

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 2020-2021 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.

2020-2021 Key Budget Actions

- Adds 3.0 positions to support the delivery of the City's Capital Improvement Programs. After a review of the 2020-2021 Capital Budget and a determination of the appropriate classifications necessary to support those projects, 3.0 positions are added, including 1.0 Principal Engineer and 2.0 Engineer I/II.
- Adds 1.0 Senior Systems Application Programmer and 1.0 Systems Application Programmer through June 30, 2022, in the Public Works Technology Services Division's Capital Project Management System (CPMS) team and \$6,000 of associated one-time non-personal/equipment funding to support the upgrade of the CPMS system to the next generation.
- Adds 1.0 Supervising Environmental Services Specialist position to continue to manage the City's Building Energy Projects Program and serve as an energy advisor on other capital projects throughout the City as needed, including support of bond-funded LED conversion projects.
- Adds ongoing non-personal/equipment funding of \$60,000 for software support in the Office of Equality Assurance (OEA) to facilitate the Office's ability to successfully administer and enforce compliance of federal, state, and local laws, policies, and ordinances regarding prevailing, living, and minimum wage.
- Decreases the ongoing Inventory allocation in the Vehicle Maintenance and Operations Fund by \$1.24 million to reflect estimated savings from the significant declines in fuel prices since the beginning of calendar year 2020. Savings of \$59,000 from this action will be generated in the Public Works Department.
- Decreases ongoing non-personal/equipment funding by \$120,000 to recognize City Hall utilities savings from reduced HVAC usage.
- Adds 1.0 Communications Installer position and eliminates a vacant 1.0 Communication Technician position thus ensuring adequate staffing is available for the ongoing installation, maintenance, and repair of mobile device units in City fleet and also support the transition to the Silicon Valley Regional Communications System.

Operating Funds Managed

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

Public Works Department

Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Dollars by Core Service				
Animal Care and Services	8,270,681	8,255,305	8,722,086	8,675,310
Facilities Management	29,967,469	26,384,763	26,553,724	33,809,434
Fleet and Equipment Services	26,900,154	26,654,339	28,025,440	26,053,202
Plan, Design, and Construct Public Facilities and Infrastructure	83,686,519	40,857,816	41,941,906	44,169,722
Regulate/Facilitate Private Development	16,175,697	16,069,494	16,499,261	16,387,452
Strategic Support - Community & Economic Development	151,296	0	0	0
Strategic Support - Neighborhood Services	729,864	721,715	757,606	752,148
Strategic Support - Other - Community & Economic Development	82,917	1,565,000	566,500	566,500
Strategic Support - Other - Neighborhood Services	8,115,234	327,861	415,274	225,000
Strategic Support - Other - Strategic Support	11,605,385	44,993,085	19,127,634	43,576,197
Strategic Support - Strategic Support	17,814,444	8,670,273	9,894,828	10,068,403
Total	\$203,499,660	\$174,499,651	\$152,504,259	\$184,283,368
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	85,569,140	92,883,454	96,309,701	96,464,710
Overtime	2,473,238	1,063,891	1,095,453	1,095,453
Subtotal Personal Services	\$88,042,378	\$93,947,345	\$97,405,154	\$97,560,163
Inventory	7,510,761	8,149,000	8,801,690	7,562,690
Non-Personal/Equipment	16,960,419	17,628,606	18,414,047	18,301,047
Total Personal Services & Non-Personal/Equipment	\$112,513,558	\$119,724,951	\$124,620,891	\$123,423,900
Other Costs*				
City-Wide Expenses	3,047,822	3,107,000	1,058,500	1,048,500
General Fund Capital	6,881,112	29,645,000	2,020,000	33,116,000
Gifts	271,717	327,861	420,942	225,000
Housing Loans and Grants	1,024,333	0	580,000	1,354,891
Other	11,494,862	17,842,960	17,842,960	17,023,880

* 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 2019-2020 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 2018-2019 Actuals column reflect those included in the 2018-2019 Adopted Budget.

*** 2018-2019 Actuals may not subtotal due to rounding.

Public Works Department
Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Other - Capital	60,498,977	0	0	0
Overhead Costs	7,234,947	2,903,879	5,135,966	5,316,197
Workers' Compensation	532,332	948,000	825,000	775,000
Total Other Costs	\$90,986,102	\$54,774,700	\$27,883,368	\$58,859,468
Total	\$203,499,660	\$174,499,651	\$152,504,259	\$182,283,368

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Public Works Department

Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Dollars by Fund				
Capital Funds	101,199,690	39,758,105	41,800,248	41,980,651
General Fund (001)	57,980,638	83,641,413	40,720,965	73,525,256
Gift Trust Fund (139)	308,399	327,861	420,942	225,000
Public Works Program Support Fund (150)	15,527,617	19,249,977	19,297,666	19,812,173
Building Development Fee Program Fund (237)	0	0	24,964	24,834
Planning Development Fee Program Fund (238)	0	0	12,482	12,417
Fire Development Fee Program Fund (240)	0	0	12,504	12,439
Public Works Development Fee Program Fund (241)	0	0	12,941,118	12,864,936
Public Works Small Cell Permitting Fee Program Fund (242)	0	0	3,689,212	3,668,512
Downtown Property And Business Improvement District Fund (302)	9,079	10,000	10,000	10,000
Low And Moderate Income Housing Asset Fund (346)	132,962	203,360	194,974	194,130
Business Improvement District Fund (351)	253,011	0	0	0
Integrated Waste Management Fund (423)	196,217	577,561	599,088	599,375
Community Development Block Grant Fund (441)	1,244,986	160,798	726,348	1,500,000
Storm Sewer Operating Fund (446)	818,277	1,009,407	976,332	970,911
Transient Occupancy Tax Fund (461)	4,353	0	0	0
San José-Santa Clara Treatment Plant Operating Fund (513)	169,286	133,750	131,948	131,342
Water Utility Fund (515)	36,893	39,547	39,547	39,547
Airport Maintenance And Operation Fund (523)	136,131	205,413	212,667	211,652
General Purpose Parking Fund (533)	28,568	112,348	115,869	115,597
Convention and Cultural Affairs Fund (536)	0	5,000	9,000	9,000
Sewage Treatment Plant Connection Fee Fund (539)	210,544	0	130,716	129,933
Sewer Service And Use Charge Fund (541)	1,682,524	3,013,190	3,009,739	2,996,416
Vehicle Maintenance And Operations Fund (552)	23,560,487	26,051,921	27,427,930	25,249,247
Total	\$203,499,660	\$174,499,651	\$152,504,259	\$184,283,368

Positions by Core Service**				
Animal Care and Services	65.67	75.57	75.57	75.57
Facilities Management	79.10	83.40	83.65	84.65
Fleet and Equipment Services	71.15	71.30	70.55	70.55
Plan, Design, and Construct Public Facilities and Infrastructure	230.17	246.47	237.85	240.85
Regulate/Facilitate Private Development	85.74	94.99	95.64	95.64

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Public Works Department
Department Budget Summary

	2018-2019 Actuals ***	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted
Strategic Support - Neighborhood Services	2.50	2.50	2.50	2.50
Strategic Support - Other - Strategic Support	0.40	0.40	0.00	0.00
Strategic Support - Strategic Support	38.64	46.64	52.51	54.51
Total	573.37	621.27	618.27	624.27

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Public Works Department

Department Budget Summary

	2018-2019 Actuals**	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted	2020-2021 Adopted Positions
Dollars by Program*					
Animal Care and Services					
Animal Licensing and Customer Services	5,226,742	5,206,500	5,628,810	5,615,998	52.57
Animal Services Field Operations	3,043,939	3,048,805	3,093,276	3,059,312	23.00
Sub-Total	8,270,681	8,255,305	8,722,086	8,675,310	75.57
Facilities Management					
City Facilities Repairs and Minor Capital Improvements	7,842,370	2,927,875	3,431,683	10,715,616	18.50
Energy and Water Conservation	421,851	966,289	0	174,387	1.00
Facility Maintenance and Operations - City Hall	5,749,681	10,505,655	8,186,700	8,044,843	24.00
Facility Maintenance and Operations - Non City Hall	15,953,566	11,984,944	14,935,341	14,874,588	41.15
Sub-Total	29,967,469	26,384,763	26,553,724	33,809,434	84.65
Fleet and Equipment Services					
Fleet Maintenance and Operations	17,774,151	18,394,787	19,647,607	18,340,562	61.55
Fleet Replacement	5,075,850	6,604,960	6,604,960	5,785,880	0.00
Radio Communication	4,050,153	1,654,592	1,772,873	1,926,760	9.00
Sub-Total	26,900,154	26,654,339	28,025,440	26,053,202	70.55
Plan, Design, and Construct Public Facilities and Infrastructure					
City Facilities Architectural Services and Capital Project Administration	5,607,759	8,153,531	7,449,060	8,857,382	42.50
City Facilities Engineering and Inspection Services	2,086,857	13,828,683	14,562,802	14,459,761	82.86
Transportation, Sanitary and Storm Sewer Capital	75,991,903	18,875,602	19,930,044	20,852,579	115.49
Sub-Total	83,686,519	40,857,816	41,941,906	44,169,722	240.85
Regulate/Facilitate Private Development					
Public Works Development Services	16,175,697	16,069,494	16,499,261	16,387,452	95.64
Sub-Total	16,175,697	16,069,494	16,499,261	16,387,452	95.64
Strategic Support - Community & Economic Development					
Public Works Management and Administration - Community and Economic Dev	151,296	0	0	0	0.00
Sub-Total	151,296	0	0	0	0.00
Strategic Support - Neighborhood Services					

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Public Works Department

Department Budget Summary

	2018-2019 Actuals**	2019-2020 Adopted	2020-2021 Forecast	2020-2021 Adopted	2020-2021 Adopted Positions
Public Works Information Technology - Neighborhood Services	32,100	0	0	0	0.00
Public Works Management and Administration - Neighborhood Services	697,764	721,715	757,606	752,148	2.50
Sub-Total	729,864	721,715	757,606	752,148	2.50
Strategic Support - Strategic Support					
Public Works Information Technology - Strategic Support	81,511	0	1,219,720	1,406,567	9.97
Public Works Management and Administration - Strategic Support	17,732,932	8,670,273	8,675,108	8,661,836	44.54
Sub-Total	17,814,444	8,670,273	9,894,828	10,068,403	54.51
Strategic Support - Other - Community & Economic Development					
Public Works Capital - Community and Economic Development	82,917	0	0	0	0.00
Public Works Other Departmental - City-Wide - Community and Economic Dev	0	1,565,000	566,500	566,500	0.00
Sub-Total	82,917	1,565,000	566,500	566,500	0.00
Strategic Support - Other - Neighborhood Services					
Public Works Capital - Neighborhood Services	7,699,585	0	0	0	0.00
Public Works Gifts - Neighborhood Services	308,399	327,861	415,274	225,000	0.00
Public Works Other Departmental - Grants - Neighborhood Services	107,249	0	0	0	0.00
Sub-Total	8,115,234	327,861	415,274	225,000	0.00
Strategic Support - Other - Strategic Support					
Public Works Capital - Strategic Support	9,719,710	29,745,000	1,870,000	26,344,000	0.00
Public Works Gifts - Strategic Support	0	0	5,668	0	0.00
Public Works Other Departmental - City-Wide - Strategic Support	1,172,402	353,000	353,000	203,000	0.00
Public Works Other Operational - Administration - Strategic Support	97,363	11,043,206	10,938,000	10,938,000	0.00
Public Works Overhead	567,903	2,903,879	5,135,966	5,316,197	0.00
Public Works Workers' Compensation - Strategic Support	48,007	948,000	825,000	775,000	0.00
Sub-Total	11,605,385	44,993,085	19,127,634	43,576,197	0.00
Total	\$203,499,660	\$174,499,651	\$152,504,259	\$184,283,368	624.27

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Public Works Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2019-2020 Adopted to 2020-2021 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2019-2020):	621.27	119,724,951	50,116,413
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Master Addressing Database (Spatial Data Integration) (1.0 Information Systems Analyst)	(1.00)	(237,590)	(237,590)
• Small Cell Permitting Staffing		(210,000)	(210,000)
• Energy Team Staffing (1.0 Supervising Environmental Services Specialist)	(1.00)	(166,289)	0
• Communications Installation Staffing (1.0 Communications Installer)	(1.00)	(112,692)	0
• Ethnic and Minority-Led Small Business Grant Program		(75,000)	(75,000)
• City-wide Contracting Program		(50,000)	(50,000)
• Environmental Innovation Center (EIC) Maintenance		(16,000)	0
• City Hall Security Augmentation		(15,000)	(15,000)
• Family-Friendly City Facilities		(7,500)	(6,000)
• Public Works Training and Workforce Development Program		(2,000)	0
One-time Prior Year Expenditures Subtotal:	(3.00)	(892,071)	(593,590)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/benefit changes and the following position reallocations: - 1.0 Senior Warehouse Worker to 1.0 Warehouse Supervisor		3,371,291	717,623
• Vacancy Factor		1,009,559	237,553
• Living Wage Adjustment		73,556	73,556
• Overtime Adjustment		31,562	(143,731)
• Professional Development Program Adjustment		23,180	0
• Public Works Capital Program Support Adjustment		7,228	0
• Night Shift Differential Adjustment		4,357	2,361
• Fund Shift and Program Alignment: Public Works Development Fee Program	0.00	18,585	(13,659,964)
• Fund Shift: CFAS/THS Staffing	0.00	0	88,523
• Fund Shift and Program Alignment: Engineering Services	0.00	(530,422)	(434,629)
• Fund Shift and Program Alignment: Facilities Staffing	0.00	(77,288)	(182,563)
• Contract Services: Janitorial Services (City Facilities)		380,683	380,683
• Operations and Maintenance: Facilities COLA		225,000	225,000
• Operations and Maintenance: Animal Care Services COLA		100,000	100,000
• Dues and Subscriptions: ES - USA Membership		45,000	15,000
• Contractual Services: Fleet Assetworks and Miscellaneous		42,000	0
• Operations and Maintenance: Bioretention		5,230	1,230

Public Works Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2019-2020 Adopted to 2020-2021 Adopted)

	Positions	All Funds (\$)	General Fund (\$)
Technical Adjustments to Costs of Ongoing Activities			
• Fleet Maintenance (Fleet Additions)		390,000	0
• Fleet Inventory (Airport Offsite Fueling)		296,690	0
• Fleet Inventory (Fuel Projection)		288,000	0
• Fleet Inventory (Parts COLA)		68,000	0
• Vehicle Operations and Maintenance		58,000	60,000
• Gas, Electricity, and Water		(42,200)	(11,000)
Technical Adjustments Subtotal:	0.00	5,788,011	(12,530,358)
2020-2021 Forecast Base Budget:	618.27	124,620,891	36,992,465
Budget Proposals Approved			
1. Public Works Department Staffing Plan – Capital Improvement Program (CIP)	3.00	489,536	0
2. Capital Project Management System (CPMS) Upgrades	2.00	195,410	0
3. Public Works Energy Program Staffing	1.00	174,387	0
4. Office of Equality Assurance Minimum Wage Implementation and Enforcement		60,000	60,000
5. Environmental Innovation Center Maintenance Staffing	0.00	1,959	0
6. Fleet Inventory (Fuel Savings)		(1,239,000)	0
7. City Retirement Contributions Pre-Funding		(667,494)	(144,920)
8. City Hall HVAC Energy Savings		(120,000)	(120,000)
9. Vehicle Maintenance and Operations (Fuel Savings)		(59,000)	(44,000)
10. Communications Installation Staffing	0.00	(32,789)	(32,789)
Total Budget Proposals Approved	6.00	(1,196,991)	(281,709)
2020-2021 Adopted Budget Total	624.27	123,423,900	36,710,756

Public Works Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Public Works Department Staffing Plan – Capital Improvement Program (CIP)	3.00	489,536	0
<p>Strategic Support CSA Plan, Design, and Construct Public Facilities and Infrastructure Core Service <i>City Facilities Architectural Services and Capital Project Administration and Transportation, Sanitary and Storm Sewer Capital Programs</i></p> <p>This action adds 1.0 Principal Engineer and 2.0 Engineer I/II positions to support the delivery of the City's Capital Improvement Programs for 2020-2021 based upon review and analysis of the project delivery needs included in the 2020-2021 Adopted Capital Budget. The Principal Engineer position oversees a team of staff from the City Facilities Architectural Services Division which supports projects and feasibility studies from departments all over the City. Added engineers play a key role in preparing and reviewing plans, designs, and specifications; tracking schedules; providing technical project documentation; and assisting overall project coordination. (Ongoing costs: \$534,042)</p>			
2. Capital Project Management System (CPMS) Upgrades	2.00	195,410	0
<p>Strategic Support CSA Strategic Support Core Service <i>Public Works Information Technology Program</i></p> <p>This action adds 1.0 Senior Systems Application Programmer and 1.0 Systems Application Programmer positions, effective December 1, 2020 and through June 30, 2022, in the Public Works Technology Services Division's Capital Project Management System (CPMS) team and \$6,000 of associated one-time non-personal/equipment funding to support the positions. Additional staffing will support both front-end and back-end developments for the Department's three-year plan to reengineer the legacy CPMS system to the next generation "CPMS-NextGen". The new system will consist of 3 modules – cost, project life-cycle, and file management – each of which includes two to four sub-modules for a more intuitive, user-friendly, and one-stop shop for all capital projects. (Ongoing costs: \$324,704)</p>			
3. Public Works Energy Program Staffing	1.00	174,387	0
<p>Strategic Support CSA Facilities Management Core Service <i>Energy and Water Conservation Program</i></p> <p>This action adds 1.0 Supervising Environmental Services Specialist position, funded by the Public Works Program Support Fund, the Sewer Service and Use Charge Capital Improvement Fund, and the Public Safety and Infrastructure Bond Fund. This capital-funded position will continue to manage the City's 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. Continued staffing is necessary due to increases in both project volume and complexity. (Ongoing costs: \$174,387)</p>			

Public Works Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>4. Office of Equality Assurance Minimum Wage Implementation and Enforcement</p> <p><i>Strategic Support CSA Strategic Support Core Service Public Works Management and Administration Program</i></p> <p>This action adds ongoing non-personal/equipment funding of \$60,000 for the Office of Equality Assurance (OEA). Since 2012, multiple policies, ordinances, and agreements have been approved by City Council or by voters that have increased OEA's duties and functions. Additionally, an increase of capital projects has also contributed to OEA's workload. Non-personal/equipment funding will provide ongoing software support to help provide necessary resources for OEA to administer and enforce compliance of federal, state, and local laws, policies, and ordinances regarding prevailing, living, and minimum wage. (Ongoing costs: \$60,000)</p>		60,000	60,000
<p>5. Environmental Innovation Center (EIC) Maintenance Staffing</p> <p><i>Strategic Support CSA Facilities Management Core Service Facility Maintenance and Operations - Non City Hall Program</i></p> <p>This action adds 1.0 Senior Facility Repair Worker and eliminates 1.0 Senior Maintenance Worker positions in the Integrated Waste Management Fund to better align with the tasks and needs at the Environmental Innovation Center (EIC). As part of the 2019-2020 Adopted Budget, maintenance responsibility for the EIC was transferred from the Environmental Services Department to the Public Works Department. A Senior Facility Repair Worker provides a broader range of responsibilities related to building maintenance and aligns with Public Works' current staffing of the preventative maintenance program. 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 savings: \$766)</p>	0.00	1,959	0

Public Works Department

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

2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
6. Fleet Inventory (Fuel Savings)		(1,239,000)	0

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

This action decreases the ongoing Inventory allocation in the Vehicle Maintenance and Operations Fund by \$1.24 million to reflect estimated savings from the significant declines in fuel prices since the beginning of calendar year 2020. These declines are largely attributable to the unforeseen increase in crude oil supply and global economic contraction during the COVID-19 pandemic, following the release of the 2021-2025 Five-Year Forecast and Revenue Projections in February 2020. Based on recent fuel price trends and the Short-Term Energy Outlook released by the United States Energy Information Administration in April 2020, revised projections result in city-wide savings of \$1.24 million. In consideration of the recent economic volatility and sudden global supply changes, a Fuel Usage Reserve totaling \$300,000 is set aside within the Vehicle Maintenance and Operations Fund to address upward price fluctuation. Associated vehicle maintenance and operations allocations in other funds that contribute to this inventory allocation are made city-wide. (Ongoing savings: \$1,239,000)

7. City Retirement Contributions Pre-Funding		(667,494)	(144,920)
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*Strategic Support CSA
Core Service: Department-wide
Program: Department-wide*

This action reduces the Public Works Department's Personal Services appropriation by \$667,494 in all funds, \$144,920 in the General Fund, to reflect the anticipated expenditure savings associated with lower retirement contributions from the prepayment of the City's retirement costs for both the Tier 1 pension costs and the Unfunded Actuarial Liability in the Federated City Employees' Retirement System Plan and the Police and Fire Department Retirement Plan. By the City making annual prepayments of its employer contributions to the Retirement Plans in lieu of biweekly contributions, this will generate approximately \$13.9 million in savings in all funds, \$11.4 million in the General Fund. In the General Fund, these savings will be offset by an estimated loss in interest earnings of \$2.6 million and costs in TRANs debt service of \$1.4 million, giving a total net savings of \$7.4 million. (Ongoing savings: \$667,494)

Public Works Department

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




2020-2021 Adopted Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>8. City Hall HVAC Energy Savings</p> <p><i>Strategic Support CSA Facilities Management Core Service Facility Maintenance and Operations - City Hall Program</i></p> <p>This action decreases ongoing the Public Works Department's non-personal/equipment funding by \$120,000 for City Hall utilities savings. To reduce utility spending for City Hall, temperature settings are adjusted in the summer months to decrease HVAC energy consumption. (Ongoing savings: \$120,000)</p>		(120,000)	(120,000)
<p>9. Vehicle Maintenance and Operations (Fuel Savings)</p> <p><i>Strategic Support CSA Core Service: Department-wide Program: Department-wide</i></p> <p>This action decreases the ongoing funding for vehicle operations costs by \$59,000 to reflect estimated savings from the significant declines in fuel prices since the beginning of calendar year 2020. These declines are largely attributable to the unforeseen increase in crude oil supply and global economic contraction during the COVID-19 pandemic, following the release of the 2021-2025 Five-Year Forecast and Revenue Projections in February 2020. Based on recent fuel price trends and the Short-Term Energy Outlook released by the United States Energy Information Administration in April 2020, revised projections result in city-wide savings of \$1.24 million, of which \$940,000 is from the General Fund. In consideration of the recent economic volatility and sudden global supply changes, a Fuel Usage Reserve totaling \$300,000 is set aside within the Vehicle Maintenance and Operations Fund to address upward price fluctuation. (Ongoing savings: \$59,000)</p>		(59,000)	(44,000)
<p>10. Communications Installation Staffing</p> <p><i>Strategic Support CSA Fleet and Equipment Services Core Service Radio Communication Program</i></p> <p>This action adds 1.0 Communications Installer and eliminates a vacant 1.0 Communication Technician positions funded by the Vehicle Maintenance and Operations Fund. In 2019-2020, fleet inventory increased by 79 assets, or 3%, resulting in more ongoing work for the Communications Installer. The Communications Installer provides ongoing maintenance and repair to approximately 1,500 mobile units. This position also removes approximately 300 units per year from wrecked and retired vehicles and reinstalls them into new vehicles if applicable. 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 savings: \$36,190)</p>	0.00	(32,789)	(32,789)
2020-2021 Adopted Budget Changes Total	6.00	(1,196,991)	(281,709)

Public Works Department

Performance Summary

Animal Care and Services

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % change in the number of animals licensed annually	14%	0%	0%	DELETE ¹
 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%	95%	95%

¹ This performance measure will be deleted starting in 2020-2021 because the percentage change in the number of animals licensed annually is very small and not meaningful.

Activity and Workload Highlights









	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
Animal licenses issued annually	61,390	61,000	61,000	62,000
# of animals adopted/rescued/returned	14,309	10,000	10,000	10,000
# of incoming animals	17,156	17,000	15,100	17,000
# of calls for service completed	22,877	22,500	20,500	22,000
# of low-cost spay/neuter surgeries provided to public	5,652	5,000	5,000	5,000

Public Works Department

Performance Summary

Facilities Management

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of facilities with a condition assessment rating of good or better (3 or better on a 5-pt scale)	85%	90%	85%	90%
 % change in energy usage in all City Accounts from 2007 baseline	(16%)	(15%)	(15%)	(15%)
 % of preventative maintenance work orders completed	78%	90%	60%	60%
 % of health and safety concerns mitigated within 24 hours	87% ¹	100%	90% ¹	100%
 % of non-health and safety work completed within time standards	66%	75%	70%	75%
 % of time a request for record retention item is delivered within one day	86%	95%	90%	95%
 % of customers who rate service as good or excellent based on timeliness of response and quality of work	88%	85%	85%	85%
 % of public who rate publicly accessed buildings as good or excellent ²	N/A	65%	N/A	DELETE

¹ Some work orders had been miscategorized as Priority One (those with health and safety concerns), causing the metric to track below its standard of 100%. PW continues to respond to all health and safety emergencies within 24 hours.

² The data collection for this performance measure is no longer collected since the question to collect the data was removed from the biennial City-Wide Community Survey and will be deleted starting in 2020-2021.

Public Works Department
Performance Summary

Facilities Management

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
Total number of corrective and preventive work orders completed	16,398	18,000	16,000	18,000
kW of renewable energy installed at City-owned sites	6,496kW	6,355kW	6,355kW	6,355kW
Total cost for services - Materials Management Services	\$0.34M	\$0.32M	\$0.32M	\$0.32M
Total dollars recovered from surplus sales	\$931,181	\$500,000	\$2.0M	\$750,000
# of record retention requests completed ¹	4,229	5,000	4,000	5,000
Total square footage maintained	2.78M	2.78M	2.78M	2.78M





¹ Performance measure was modified from “# of record retention requests delivered” to more accurately reflect action performed. Data is still collected and reported with same criteria.

Public Works Department

Performance Summary

Fleet and Equipment Services

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of fleet that is alternate fuel vehicles	46%	46%	46%	46%
 % of fleet in compliance with replacement cycle:				
Emergency Vehicles	100%	100%	100%	100%
General Fleet	87%	89%	82% ¹	83%
 Cost per mile or hours, by class (of equipment):				
Police (miles)	\$0.36	\$0.36	\$0.34	\$0.35
Fire (miles)	\$2.22	\$2.48	\$3.26	\$2.74
General Fleet Light (miles)	\$0.39	\$0.40	\$0.40	\$0.40
General Fleet Heavy (miles)	\$1.85	\$1.82	\$2.17	\$2.00
Off Road Light (hours)	\$0.83	\$0.72	\$1.33	\$1.08
Off Road Heavy (hours)	\$1.48	\$1.58	\$1.46	\$1.47
 % of customers who rate service good or better based on:				
Timeliness	89%	89%	92%	91%
Convenience	93%	94%	96%	95%
Courtesy	96%	96%	98%	97%

¹ Fleet Management updated the reporting guidelines for the replacement criteria of General Fleet assets due to a recent audit. This reflects a more precise percentage of General Fleet that is aligned with the replacement cycle.

Activity and Workload Highlights





	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
Total number of repair and preventive work orders	20,995	22,000	20,000	20,500
Total number of vehicles and equipment	2,819	2,840	2,878	2,900

Public Works Department

Performance Summary

Plan, Design, and Construct Public Facilities and Infrastructure

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of projects completed within the approved baseline budget ¹	95%	90%	97%	90%
 Departmental project delivery costs compared to target industry norm:				
Projects ≤ \$500,000	56%	63%	66%	63%
Projects > \$500,000	43%	47%	19%	47%
 % of projects designed and constructed by Public Works within approved baseline schedule ²	91%	85%	96%	85%
 % of projects rated as good or excellent based on the achievement of project goals and the quality of the overall final product	97%	85%	100%	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 “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

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
# of construction projects delivered	63	58	26 ²	50 ²
Total construction cost of projects ¹	\$87,000,000	\$107,000,000	\$103,000,000	\$100,000,000

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.




² The 2019-2020 Estimated and 2020-2021 Forecast number of construction projects delivered is down due to the impacts from the County of Santa Clara’s shelter-in-place orders due to the COVID-19 pandemic.

Public Works Department

Performance Summary

Regulate/Facilitate Private Development

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 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	74%	85%	85%	85%
Planning processing targets met	79%	85%	85%	85%
 % of Development process participants rating service as good or excellent: Development Review	72%	85%	80%	85%

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
# of underground service alert requests received	56,053	60,000	67,000	68,000
# of Public Works permit applications	566	550	570	570
Value of permitted public improvements	\$15,614,334	\$20,000,000	\$17,500,000	\$17,500,000
Value of accepted public improvements	\$21,141,758	\$30,000,000	\$5,300,000 ¹	\$5,000,000 ¹


¹ The pandemic has severely impacted development project schedules. Many projects have either stopped or been significantly delayed. Due to the unforeseeable nature of the pandemic, project completion dates are difficult to forecast. Staff will monitor development trends and update estimates as more information becomes available.

Public Works Department

Performance Summary

Strategic Support

Performance Measures

	2018-2019 Actual	2019-2020 Target	2019-2020 Estimated	2020-2021 Target
 % of reviewed projects that attain established labor compliance goals by project completion	98%	98%	98%	98%

Activity and Workload Highlights

	2018-2019 Actual	2019-2020 Forecast	2019-2020 Estimated	2020-2021 Forecast
# of contracts with wage requirements	200	200	200	200
# of contracts with labor compliance violations Identified	18	15	25	20
Minimum wage compliance cases:				
# Opened	20	20	15	20
# Resolved	15	15	12	15
# of contractors' employees owed restitution	123	100	400	100
Total \$ amount of restitution owed to employees	\$44,358	\$50,000	\$160,000 ¹	\$50,000

¹ In 2019-2020, one payout was made in the amount of \$100,000.

Public Works Department

Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 Adopted	Change
Accountant I/II	1.00	1.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	6.00	6.00	-
Air Conditioning Supervisor	1.00	1.00	-
Analyst II	10.00	10.00	-
Animal Care Attendant	7.00	7.00	-
Animal Care Attendant PT	18.07	18.07	-
Animal Health Technician	5.00	5.00	-
Animal Health Technician PT	3.80	3.80	-
Animal Services Officer	13.00	13.00	-
Animal Shelter Coordinator	3.00	3.00	-
Animal Shelter Veterinarian	2.00	2.00	-
Animal Shelter Veterinarian PT	1.40	1.40	-
Assistant Director	1.00	1.00	-
Associate Architect/Landscape Architect	2.00	2.00	-
Associate Construction Inspector	21.00	21.00	-
Associate Engineer	54.00	54.00	-
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	9.00	9.00	-
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	4.00	(1.00)
Construction Manager	6.00	6.00	-
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	5.00	5.00	-
Director of Public Works	1.00	1.00	-
Dispatcher	5.00	5.00	-
Division Manager	7.00	7.00	-
Electrician II	9.00	9.00	-
Electrician Supervisor	1.00	1.00	-
Engineer I/II	51.00	53.00	2.00
Engineering Geologist	1.00	1.00	-
Engineering Technician II/I	26.00	26.00	-
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	2019-2020 Adopted	2020-2021 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	6.00	5.00	(1.00)
Instrument Person	4.00	4.00	-
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	1.00	1.00	-
Mechanic	22.00	22.00	-
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	3.00	4.00	1.00
Principal Engineering Technician	5.00	5.00	-
Program Manager I	7.00	7.00	-
Radio Communications Supervisor	1.00	1.00	-
Recreation Leader PT	1.00	1.00	-
Security Officer	4.00	4.00	-
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	6.00	6.00	-
Senior Animal Services Officer	3.00	3.00	-
Senior Architect/Landscape Architect	4.00	4.00	-
Senior Auto Equipment Specialist	1.00	1.00	-
Senior Carpenter	1.00	1.00	-
Senior Communications Technician	1.00	1.00	-
Senior Construction Inspector	42.00	42.00	-
Senior Electrician	6.00	6.00	-
Senior Engineer	14.00	14.00	-
Senior Engineering Technician	21.00	21.00	-
Senior Events Coordinator	1.00	1.00	-
Senior Facility Attendant	2.00	2.00	-
Senior Facility Repair Worker	1.00	2.00	1.00
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Maintenance Worker	1.00	0.00	(1.00)
Senior Mechanic	6.00	6.00	-
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	3.00	1.00

Public Works Department

Departmental Position Detail

Position	2019-2020 Adopted	2020-2021 Adopted	Change
Senior Transportation Specialist	2.00	2.00	-
Senior Warehouse Worker	2.00	1.00	(1.00)
Staff Specialist	7.00	7.00	-
Structure/Landscape Designer II	4.00	4.00	-
Supervising Applications Analyst	2.00	2.00	-
Supervising Environmental Services Specialist	1.00	1.00	-
Supervisor, Animal Services Operations	2.00	2.00	-
Survey Field Supervisor	6.00	6.00	-
Systems Application Programmer II	0.00	1.00	1.00
Trades Supervisor	2.00	2.00	-
Volunteer Coordinator	1.00	1.00	-
Warehouse Worker II	1.00	1.00	-
Warehouse Supervisor	0.00	1.00	1.00
Total Positions	621.27	624.27	3.00