

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 and Pandemic Response

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>	
Pandemic Response	Provides for the coordination and delivery of emergency services and recovery activities in response to the COVID-19 pandemic.
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 2021-2022 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.

2021-2022 Key Budget Actions

- Adds 1.0 Building Inspector Combination and 1.0 Building Inspector Supervisor positions to support the delivery of the City's Capital Improvement Programs after a review of the 2021-2022 Capital Budget and a determination of the appropriate classifications necessary to support those projects.
- Adds 1.0 Program Manager position and associated non-personal/equipment funding to support emergency operations as Public Works has a critical response role during emergencies. The Program Manager will assist in the response to emergency events as well as coordinate the training, procedures, and departmental policies for staff to respond efficiently and effectively.
- Eliminates 3.0 vacant Electrician positions and adds 1.0 Senior Electrician position and \$100,000 of overtime funding under the citywide electrical maintenance program. Review of the electrical maintenance program determined that these actions would provide immediate savings to the city and reorganize service delivery to a program that has seen high turnover and retention issues.
- Adds 1.0 Senior Analyst position in the Office of Equality Assurance (OEA) to support 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 ongoing non-personal/equipment funding by \$214,000 for facilities preventive maintenance. This action is part of city-wide strategic cost reduction efforts.
- Adds 1.0 Senior Animal Services Officer position and eliminates 1.0 vacant Animal Care Attendant position under the animal shelter operations program to enhance customer service management and support security efforts at the Animal Care and Services Center.
- Adds 1.0 Information Systems Analyst position and eliminates 1.0 vacant Senior Engineering Technician position and 0.5 vacant Engineering Trainee PT position under the Geographic Information Systems (GIS) team. To advance GIS capabilities, a position with a higher-level skillset is required to provide advanced support, application development, and integrations for GIS software systems.

Operating Funds Managed

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

Public Works Department

Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Proposed
Dollars by Core Service				
Animal Care and Services	8,100,676	8,668,310	8,860,916	8,878,649
Facilities Management	33,747,711	33,809,434	27,810,249	27,367,815
Fleet and Equipment Services	22,949,684	26,053,202	26,262,543	28,240,976
Plan, Design, and Construct Public Facilities and Infrastructure	29,915,331	44,169,722	44,181,805	43,138,635
Regulate/Facilitate Private Development	17,106,388	16,881,195	17,770,320	17,770,320
Strategic Support - Community & Economic Development	2,385	0	0	0
Strategic Support - Neighborhood Services	922,210	752,148	825,955	825,955
Strategic Support - Other - Community & Economic Development	256,188	566,500	580,000	580,000
Strategic Support - Other - Neighborhood Services	4,202,782	225,000	225,000	174,000
Strategic Support - Other - Strategic Support	4,076,494	43,583,197	20,415,594	25,339,799
Strategic Support - Strategic Support	24,630,042	10,068,403	10,826,339	11,151,682
Total	\$145,909,890	\$184,777,111	\$157,758,721	\$163,467,831
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	91,872,128	96,465,949	100,215,547	100,565,993
Overtime	2,472,035	1,095,453	1,099,846	1,199,846
Subtotal Personal Services	\$94,344,164	\$97,561,402	\$101,315,393	\$101,765,839
Inventory	7,216,980	7,562,690	7,439,000	7,439,000
Non-Personal/Equipment	18,874,736	18,301,047	19,772,246	19,524,847
Total Personal Services & Non-Personal/Equipment	\$120,435,879	\$123,425,139	\$128,526,639	\$128,729,686
Other Costs*				
City-Wide Expenses	3,288,139	3,048,500	2,646,000	2,646,000
General Fund Capital	12,045,258	33,116,000	1,520,000	5,727,000
Gifts	296,220	225,000	225,000	174,000
Housing Loans and Grants	134,185	1,353,652	1,353,652	0
Other	7,249,724	17,517,623	17,517,623	20,196,133

* 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 2020-2021 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 2019-2020 Actuals column reflect those included in the 2019-2020 Adopted Budget.

*** 2019-2020 Actuals may not subtotal due to rounding.

Public Works Department
Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Proposed
Other - Capital	518	0	0	0
Overhead Costs	2,075,009	5,316,197	5,317,807	5,368,012
Workers' Compensation	384,958	775,000	652,000	627,000
Total Other Costs	\$25,474,011	\$61,351,972	\$29,232,082	\$34,738,145
Total	\$145,909,890	\$184,777,111	\$157,758,721	\$163,467,831

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Public Works Department

Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Proposed
Dollars by Fund				
General Fund (001)	66,736,655	73,525,256	43,295,389	47,380,325
Gift Trust Fund (139)	326,324	225,000	225,000	174,000
Public Works Program Support Fund (150)	19,207,936	19,812,173	20,375,749	21,053,757
Building Development Fee Program Fund (237)	0	24,834	59,145	59,145
Planning Development Fee Program Fund (238)	0	12,417	46,359	46,359
Citywide Planning Fee Program Fund (239)	0	0	67,918	67,918
Fire Development Fee Program Fund (240)	0	12,439	12,844	12,844
Public Works Development Fee Program Fund (241)	0	12,864,936	12,933,020	12,933,020
Public Works Small Cell Permitting Fee Program Fund (242)	0	3,668,512	4,445,525	4,445,525
Downtown Property And Business Improvement District Fund (302)	8,234	10,000	10,000	10,000
St. James Park Management District Fund (345)	5,770	0	0	0
Low And Moderate Income Housing Asset Fund (346)	161,845	194,130	220,989	220,989
Business Improvement District Fund (351)	262,885	0	0	0
Coronavirus Relief Fund (401)	1,851,699	0	0	0
Emergency Reserve Fund (406)	2,233,374	0	0	0
Integrated Waste Management Fund (423)	328,657	599,375	660,314	660,314
Community Development Block Grant Fund (441)	280,925	1,500,000	1,523,995	170,343
Storm Sewer Operating Fund (446)	783,562	970,911	1,016,871	1,016,871
Multi-Source Housing Fund (448)	362,630	0	0	0
Transient Occupancy Tax Fund (461)	3,776	0	0	0
Community Facilities District No. 17 (Capitol Expy – Evergreen Place) (496)	37,627	0	0	0
San José-Santa Clara Treatment Plant Operating Fund (513)	104,143	131,342	136,876	136,876
Water Utility Fund (515)	36,893	39,547	39,547	39,547
Airport Maintenance And Operation Fund (523)	176,906	211,652	220,614	220,614
General Purpose Parking Fund (533)	28,134	115,597	110,449	79,488
Convention and Cultural Affairs Fund (536)	36,967	9,000	9,000	9,000
Sewage Treatment Plant Connection Fee Fund (539)	474,000	623,676	641,709	641,709
Sewer Service And Use Charge Fund (541)	1,829,673	2,996,416	3,059,632	3,086,421
Vehicle Maintenance And Operations Fund (552)	22,120,286	25,249,247	25,718,344	27,671,777
Capital Funds	28,510,990	41,980,651	42,929,432	43,330,989
Total	\$145,909,890	\$184,777,111	\$157,758,721	\$163,467,831

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Public Works Department
Department Budget Summary

	2019-2020 Actuals ***	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Proposed
Positions by Core Service**				
Animal Care and Services	75.57	75.57	75.57	75.57
Facilities Management	83.40	84.65	84.65	82.65
Fleet and Equipment Services	71.30	70.55	70.55	70.55
Plan, Design, and Construct Public Facilities and Infrastructure	246.47	240.85	239.55	241.05
Regulate/Facilitate Private Development	94.99	95.64	97.94	97.94
Strategic Support - Neighborhood Services	2.50	2.50	2.50	2.50
Strategic Support - Other - Strategic Support	0.40	0.00	1.00	1.00
Strategic Support - Strategic Support	46.64	54.51	54.51	56.51
Total	621.27	624.27	626.27	627.77

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Public Works Department

Department Budget Summary

	2019-2020 Actuals**	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Proposed	2021-2022 Proposed Positions
Dollars by Program*					
Animal Care and Services					
Animal Licensing and Customer Services	5,162,670	5,608,998	5,762,354	5,668,321	51.57
Animal Services Field Operations	2,938,005	3,059,312	3,098,562	3,210,328	24.00
Sub-Total	8,100,676	8,668,310	8,860,916	8,878,649	75.57
Facilities Management					
City Facilities Repairs and Minor Capital Improvements	5,300,537	10,715,616	3,519,912	3,519,912	18.50
Energy and Water Conservation	1,699,588	174,387	177,973	177,973	1.00
Facility Maintenance and Operations - City Hall	13,163,534	8,044,843	8,521,137	8,421,137	24.00
Facility Maintenance and Operations - Non City Hall	13,584,051	14,874,588	15,591,227	15,248,793	39.15
Sub-Total	33,747,711	33,809,434	27,810,249	27,367,815	82.65
Fleet and Equipment Services					
Fleet Maintenance and Operations	17,008,872	18,340,562	18,702,119	18,694,042	61.55
Fleet Replacement	4,364,133	5,785,880	5,785,880	7,772,390	0.00
Radio Communication	1,576,679	1,926,760	1,774,544	1,774,544	9.00
Sub-Total	22,949,684	26,053,202	26,262,543	28,240,976	70.55
Plan, Design, and Construct Public Facilities and Infrastructure					
City Facilities Architectural Services and Capital Project Administration	5,483,318	8,857,382	8,053,328	8,053,328	44.50
City Facilities Engineering and Inspection Services	2,525,857	14,459,761	14,583,048	14,893,530	81.06
Transportation, Sanitary and Storm Sewer Capital	21,906,156	20,852,579	21,545,429	20,191,777	115.49
Sub-Total	29,915,331	44,169,722	44,181,805	43,138,635	241.05
Regulate/Facilitate Private Development					
Public Works Development Services	17,106,388	16,881,195	17,770,320	17,770,320	97.94
Sub-Total	17,106,388	16,881,195	17,770,320	17,770,320	97.94
Strategic Support - Community & Economic Development					
Public Works Management and Administration - Community and Economic Dev	2,385	0	0	0	0.00
Sub-Total	2,385	0	0	0	0.00
Strategic Support - Neighborhood Services					

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Public Works Department

Department Budget Summary

	2019-2020 Actuals**	2020-2021 Adopted	2021-2022 Forecast	2021-2022 Proposed	2021-2022 Proposed Positions
Public Works Management and Administration - Neighborhood Services	922,210	752,148	825,955	825,955	2.50
Sub-Total	922,210	752,148	825,955	825,955	2.50
Strategic Support - Strategic Support					
Public Works Information Technology - Strategic Support	1,249,198	1,406,567	1,896,503	2,080,118	11.97
Public Works Management and Administration - Strategic Support	18,770,910	8,661,836	8,929,836	9,071,564	44.54
Public Works Pandemic Response	4,609,934	0	0	0	0.00
Sub-Total	24,630,042	10,068,403	10,826,339	11,151,682	56.51
Strategic Support - Other - Community & Economic Development					
Public Works Capital - Community and Economic Development	7,697	0	0	0	0.00
Public Works Other Departmental - City-Wide - Community and Economic Dev	244,715	566,500	580,000	580,000	0.00
Public Works Other Operational - Administration - Community and Econ Dev	3,776	0	0	0	0.00
Sub-Total	256,188	566,500	580,000	580,000	0.00
Strategic Support - Other - Neighborhood Services					
Public Works Capital - Neighborhood Services	3,876,458	0	0	0	0.00
Public Works Gifts - Neighborhood Services	326,324	225,000	225,000	174,000	0.00
Sub-Total	4,202,782	225,000	225,000	174,000	0.00
Strategic Support - Other - Strategic Support					
Public Works Capital - Strategic Support	1,486,538	26,351,000	1,370,000	5,577,000	0.00
Public Works Other Departmental - City-Wide - Strategic Support	410,474	203,000	2,137,787	2,137,787	1.00
Public Works Other Operational - Administration - Strategic Support	156,970	10,938,000	10,938,000	11,630,000	0.00
Public Works Overhead	1,964,272	5,316,197	5,317,807	5,368,012	0.00
Public Works Workers' Compensation - Strategic Support	58,240	775,000	652,000	627,000	0.00
Sub-Total	4,076,494	43,583,197	20,415,594	25,339,799	1.00
Total	\$145,909,890	\$184,777,111	\$157,758,721	\$163,467,831	627.77

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Public Works Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2020-2021 Adopted to 2021-2022 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2020-2021):	624.27	123,425,139	36,710,756
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• Capital Project Management System (CPMS) Upgrades		(6,000)	0
One-time Prior Year Expenditures Subtotal:	0.00	(6,000)	0
Technical Adjustments to Costs of Ongoing Activities			
• Salary/Benefit Changes		3,355,658	336,690
• Contract Services: Janitorial Services (City Facilities)		631,725	631,725
• Program Shift: CivicCenter TV (1.0 Program Manager and Non-Personal/Equipment from Office of the City Manager)	1.00	403,520	403,520
• Operations and Maintenance: Facilities COLA		258,750	258,750
• Fleet Inventory (Parts COLA)		150,000	0
• Position Shift: Development Services Technology Staffing (1.0 Geographic Information Systems Specialist II from Planning, Building, and Code Enforcement Department)	1.00	148,676	29,735
• Contract Services: Fleet Assetworks and Miscellaneous		129,700	0
• Utilities: Gas, Electricity, and Water		109,000	109,000
• Fleet Maintenance (Fleet Additions)		98,500	0
• Budget Realignment: FirstNet Support		65,111	65,111
• Operations and Maintenance: Animal Care Services COLA		38,000	38,000
• Living Wage Adjustment		35,670	35,670
• Night Shift Differential Adjustment		4,487	2,432
• Overtime Adjustment		4,393	0
• Fleet Inventory (Fuel Projection)		(273,690)	0
• Vehicle Operations and Maintenance		(52,000)	(19,000)
Technical Adjustments Subtotal:	2.00	5,107,500	1,891,633
2021-2022 Forecast Base Budget:	626.27	128,526,639	38,602,389

Public Works Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment (2020-2021 Adopted to 2021-2022 Proposed)

Budget Proposals Recommended			
1. Public Works Department Staffing Plan - Capital Improvement Program	2.00	346,789	0
2. Office of Equality Assurance Labor Compliance Staffing	1.00	162,542	162,542
3. Emergency Operations Staffing	1.00	157,191	157,191
4. Animal Care and Services Customer Service Staffing	0.00	17,733	17,733
5. Enterprise GIS Staffing	(0.50)	1,625	0
6. Electrical Maintenance Staffing	(2.00)	(228,434)	(227,200)
7. Facilities Preventive Maintenance Non-Personal/Equipment Savings		(214,000)	(214,000)
8. Reprographics Contractual Services Savings		(40,399)	(18,330)
Total Budget Proposals Recommended	1.50	203,047	(122,064)
2021-2022 Proposed Budget Total	627.77	128,729,686	38,480,325

Public Works Department

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

2021-2022 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Public Works Department Staffing Plan - Capital Improvement Program	2.00	346,789	0

Strategic Support CSA

Plan, Design, and Construct Public Facilities and Infrastructure Core Service
City Facilities Engineering and Inspection Services Program

This action adds 1.0 Building Inspector Combination and 1.0 Building Inspector Supervisor positions under the Structural Engineering/Code Inspection (SECI) program. The City has seen increased activity for capital projects under the Regional Wastewater Facility and Sanitary Storm Sewer Capital Improvement Programs. Current projects include Digester and Thickener Facilities Upgrades, Nitrification Clarifiers Replacement, Yard Piping and Road Improvements, Phase 2 of Advanced Facility Control/Meter Replacement, Cast Iron Sewer Replacement, and Sanitary Sewer Repairs. Public Works staff performs specialized code review and construction inspection services for these projects. These positions will address the consistently growing workload for inspection services. Additionally, the new Building Inspector Supervisor position will allow the SECI program to create two teams of 6.0 FTEs (1.0 Supervisor and 5.0 staff) to split the four inspection specialties (Mechanical, Plumbing, Electrical, and Structural) between two supervisors. (Ongoing costs: \$378,319)

2. Office of Equality Assurance Labor Compliance Staffing	1.00	162,542	162,542
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Strategic Support CSA

Strategic Support Core Service
Public Works Management and Administration Program

This action adds 1.0 Senior Analyst position in the Office of Equality Assurance (OEA) to perform various duties including policy development and the analysis and data management of local hire data collected through the OEA web application that was developed in 2019. This action is offset by recognizing additional revenue of \$150,000, as described in the General Fund Revenue section, to account for multiple contracts with local city agencies for the City to administer and enforce wage policies passed in those jurisdictions. Since 2012, multiple policies, ordinances, and agreements have been approved by City Council or by voters that have increased OEA's duties and functions. The increased staffing will provide the support necessary to continue administering and enforcing compliance with federal, state, and local laws, policies, and ordinances regarding prevailing, living, and minimum wage. Current executed contracts for wage compliance include the cities of Cupertino, Milpitas, San Carlos, San Mateo, Santa Clara, Burlingame, Redwood City, and Sunnyvale. It is expected that an additional contract with the City of Mountain View will be executed by June 1, 2021. (Ongoing costs: \$171,272)

Public Works Department

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

2021-2022 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
3. Emergency Operations Staffing	1.00	157,191	157,191

Strategic Support CSA
Strategic Support Core Service
Public Works Management and Administration Program

This action adds 1.0 Program Manager position and associated one-time non-personal/equipment funding of \$3,500 to help plan, organize, and train Public Works staff for emergency operation responsibilities. With the growing frequency of emergency events, such as the ongoing COVID-19 pandemic, wildfires, public safety power shut off, floods, and other emergency events, and the City's growing prioritization of emergency preparedness, emergency activities have become a year-round challenge requiring Public Works to assume the role of front-line responder for infrastructure and other community needs. The Program Manager will be responsible for coordinating emergency response activities, and developing and implementing an organized plan to train and prepare department staff throughout the year. Specifically, this Program Manager will ensure that the department is able to respond to emergencies by: coordinating regular training and manual/procedures updates; ensuring staff are always aware of their responsibilities during certain types of emergency events; serving as a primary contact during emergency events to assist with activation; assisting with the Public Works response during emergency events; and working on process improvements to streamline and make more efficient Public Works' responses to emergencies. (Ongoing costs: \$184,430)

4. Animal Care and Services Customer Service Staffing	0.00	17,733	17,733
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Neighborhood Services CSA
Animal Care and Services Core Service
Animal Licensing and Customer Services and Animal Services Field Operations Programs

This action adds 1.0 Senior Animal Services Officer position and eliminates 1.0 vacant Animal Care Attendant position serving at the animal care center. Animal Care and Services has experienced increased security concerns at the animal care center lobby as well as a need to enhance customer service management at the facility. The Senior Animal Services officer will supervise the Animal Care Attendant staff, create policies, provide program oversight as well as aid with shelter security, customer service, and permitting. The department has determined that the workload from the Animal Care Attendant elimination can be absorbed within current staffing levels. This action will enhance services and reduce the reliance on the San José Police Department during encounters with upset customers. (Ongoing costs: \$26,181)

Public Works Department

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

2021-2022 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
5. Enterprise GIS Staffing	(0.50)	1,625	0

Strategic Support CSA

Plan, Design, and Construct Public Facilities and Infrastructure and Strategic Support Core Services

City Facilities Engineering and Inspection Services, Public Works Information Technology, and Public Works Management and Administration Programs

This action adds 1.0 Information Systems Analyst position and eliminates 1.0 vacant Senior Engineering Technician position and 0.5 vacant Engineering Trainee PT position as part of the Geographic Information Systems (GIS) team. These positions are funded through the Sewer Service and Use Charge Fund and Storm Sewer Capital Fund. Currently, the lower level positions provide basic GIS/Computer Aided Drafting (CAD) data management. Public Works has identified an increased need for a higher-level skillset to advance GIS capabilities for advanced support, application development, and integration for the GIS software systems. The new position requires experience in system administration, programming, data analytics, and system integration. This position will support the GIS program by aiding with department requests and equity initiatives, supporting the ESRI enterprise agreement including the rollout to departments, and leading project progression for geospatial infrastructure and applications for the Emergency Operations Center (EOC). (Ongoing costs: \$14,677)

6. Electrical Maintenance Staffing	(2.00)	(228,434)	(227,200)
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Strategic Support CSA

Facilities Management Core Service

Facilities Maintenance and Operations – Non City Hall Program

This action eliminates 3.0 vacant Electrician II positions, and adds 1.0 Senior Electrician position and overtime funding of \$100,000 (\$50,000 in the General Fund and \$50,000 in the General Purpose Parking Fund) to the citywide electrical maintenance program. This program is responsible for routine maintenance, renovations, and capital project support for citywide facilities and infrastructure. The Public Works Department has had retention issues in the Electrician I/II classification and currently has 4.0 vacant positions out of 9.0 total FTEs. Of the current vacant positions, one has been vacant since 2016, two since 2018, and the last position has been vacant since 2019. In order to maintain appropriate service levels for the city, the department has altered the service delivery model to include additional contract services, rehiring retirees, and overtime. The department has been able to backfill the 4.0 vacant positions with the equivalent of approximately 2.5 FTEs through overtime and temporary positions. With the addition of a Senior Electrician, it is anticipated that this position will be easier to fill and it will provide a senior level position that can help manage projects and contractual work. The addition of the Senior Electrician position and additional overtime funding comprises approximately 1.5 FTEs of work. The net loss of current productivity, when factoring in effective vacancy levels, will be approximately 1.0 FTE. Health and safety work orders will continue to be the highest priority, but the loss of 1.0 FTE work productivity will further delay less critical work from being completed and increase deferred maintenance. This increased deferred maintenance will reduce the life cycles of facility equipment and result in increased future capital replacement costs. (Ongoing savings: \$239,338)

Public Works Department

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



2021-2022 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>7. Facilities Preventive Maintenance Non-Personal/ Equipment Savings</p> <p><i>Strategic Support CSA</i> <i>Facilities Management Core Service</i> <i>Facilities Maintenance and Operations – City Hall and Facilities Maintenance and Operations – Non City Hall Programs</i></p> <p>This action reduces the non-personal/equipment funding by \$214,000 for facilities preventive maintenance, representing a reduction of approximately 10%. This funding is used for maintenance on both City Hall and non-City Hall facilities for multiple systems including HVAC, fire safety and alarms, emergency lighting, roofing, generators, pumps, and other electrical systems. Most HVAC maintenance servicing is performed with in house staff while other systems are maintained through contracted services. This action will increase the servicing intervals of some of these systems. HVAC system (633 assets between furnaces, fancoils, and heatpumps) maintenance schedules vary from quarterly, biannually, or annually. It is anticipated that this action will double servicing rates for the quarterly and biannual schedules with most assets moving to an annual based service schedule. Emergency lighting (138 locations) servicing is alternated every two years and this action will increase servicing to every three years. The preventive maintenance base budget was increased by approximately \$190,000 during the development of the 2021-2022 Base Budget to account for a cost of living adjustment. This reduction returns the preventive maintenance budget close to the 2020-2021 Adopted Budget level. (Ongoing savings: \$214,000)</p>		(214,000)	(214,000)
<p>8. Reprographics Contractual Services Savings</p> <p><i>Strategic Support CSA</i> <i>Fleet and Equipment Services and Strategic Support Core Services</i> <i>Fleet Maintenance and Operations and Public Works Management and Administration Programs</i></p> <p>This action reduces the Department’s non-personal/equipment budget to reflect savings in the reprographics (printing) contract. The Finance and Information Technology Departments jointly worked to re-procure the City’s reprographics contract for copier, scanner, fax devices support, and administration software and tools. Savings in the amount of \$363,000 will be generated in the General Fund, \$462,000 in all funds, across all departments from lower rental costs for the multi-function devices and significantly lower cost per copy and consumption rates. Savings can be realized with new green-print options and central administration of devices. (Ongoing savings: \$40,399)</p>		(40,399)	(18,330)
2021-2022 Proposed Budget Changes Total	1.50	203,047	(122,064)

Public Works Department

Performance Summary

Animal Care and Services

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 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)	95%	95%	97%	96%

Activity and Workload Highlights









	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
Animal licenses issued annually	55,325	62,000	58,500	63,000
# of animals adopted/rescued/returned	11,991	10,000	6,500	7,500
# of incoming animals	14,004	17,000	13,000	14,000
# of calls for service completed	20,540	22,000	19,800	20,000
# of low-cost spay/neuter surgeries provided to public	4,413	5,000	3,600	4,000

Public Works Department

Performance Summary

Facilities Management

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of facilities with a condition assessment rating of good or better (3 or better on a 5-pt scale)	85%	90%	N/A ¹	85%
 % change in energy usage in all City Accounts from 2007 baseline	(8%)	(15%)	(16%)	(10%)
 % of energy use that is renewable ²	N/A ²	N/A ²	50%	50%
 % of preventative maintenance work orders completed	41%	60%	60%	60%
 % of health and safety concerns mitigated within 24 hours	85% ³	100%	80% ³	100%
 % of non-health and safety work completed within time standards	63%	75%	58%	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	83%	85%	98%	85%

¹ The data hasn't been collected for this performance measure due to COVID-19 emergency work only. The Department will resume collecting data starting in 2021-2022.

² This performance measure was added starting in 2021-2022. Actual data will be collected and reported in the 2022-2023 Proposed Budget.

³ 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.

Public Works Department
Performance Summary

Facilities Management

Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
Total number of corrective and preventive work orders completed	10,959	18,000	9,000	12,000
kW of renewable energy installed at City-owned sites	6,534kW	6,355kW	6,355kW	N/A ¹
Total cost for services - Materials Management Services	\$0.32M	\$0.32M	\$0.37M	\$0.40M
Total dollars recovered from surplus sales	\$2.1M	\$750,000	\$775,000	\$750,000
# of record retention requests completed	3,594	5,000	3,800	5,000
Total square footage maintained	2.78M	2.78M	2.77M	2.77M





¹ This performance measure will be deleted starting in 2021-2022 and will be replaced with the above performance measure “% of energy use that is renewable”. The new performance measure provides a more meaningful measurement of the city’s sustainability efforts and will capture both the city generated (solar arrays) energy metric and progress made from actions such as the purchase of total green from San Jose Clean Energy.

Public Works Department

Performance Summary

Fleet and Equipment Services

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of fleet that is alternate fuel vehicles	46%	46%	47%	47%
 % of fleet in compliance with replacement cycle:				
Emergency Vehicles	100%	100%	100%	100%
General Fleet	82%	83%	82%	82%
 Cost per mile or hours, by class (of equipment):				
Police (miles)	\$0.36	\$0.35	\$0.41	\$0.39
Fire (miles)	\$2.80	\$2.74	\$5.06	\$3.93
General Fleet Light (miles)	\$0.40	\$0.40	\$0.39	\$0.39
General Fleet Heavy (miles)	\$2.25	\$2.00	\$2.10	\$2.17
Off Road Light (hours)	\$1.43	\$1.08	\$0.66	\$1.04
Off Road Heavy (hours)	\$1.39	\$1.47	\$1.91	\$1.65
 % of customers who rate service good or better based on:				
Timeliness	94%	91%	92%	93%
Convenience	96%	95%	97%	96%
Courtesy	98%	97%	97%	98%

Activity and Workload Highlights





	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
Total number of repair and preventive work orders	19,594	20,500	19,934	20,000
Total number of vehicles and equipment	2,894	2,900	2,883	2,890

Public Works Department

Performance Summary

Plan, Design, and Construct Public Facilities and Infrastructure

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of projects completed within the approved baseline budget ¹	98%	90%	96%	90%
 Departmental project delivery costs compared to target industry norm:				
Projects ≤ \$500,000	66%	63%	71%	62%
Projects > \$500,000	19%	47%	43%	45%
 % of projects designed and constructed by Public Works within approved baseline schedule ²	93%	85%	97%	85%
 % of projects rated as good or excellent based on the achievement of project goals and the quality of the overall final product	100%	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

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of construction projects delivered	25 ¹	50 ¹	51 ¹	69
Total construction cost of projects ²	\$103,000,000	\$100,000,000	\$145,000,000	\$75,000,000

¹ The 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.




² For multi-year projects, the total construction costs are reflected in the year that the project is completed rather than spread over multiple years.

Public Works Department

Performance Summary

Regulate/Facilitate Private Development

Performance Measures

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 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	72%	85%	85%	85%
Planning processing targets met	76%	85%	85%	85%
 % of Development process participants rating service as good or excellent: Development Review	80%	85%	85%	85%

Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of underground service alert requests received	65,207	68,000	68,000	68,000
# of Public Works permit applications	546	570	570	570
Value of permitted public improvements	\$13,491,141	\$17,500,000	\$9,000,000	\$10,000,000
Value of accepted public improvements	\$5,323,686	\$5,000,000 ¹	\$3,000,000	\$5,000,000


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

	2019-2020 Actual	2020-2021 Target	2020-2021 Estimated	2021-2022 Target
 % of reviewed projects that attain established labor compliance goals by project completion	100%	98%	100%	100%

Activity and Workload Highlights

	2019-2020 Actual	2020-2021 Forecast	2020-2021 Estimated	2021-2022 Forecast
# of contracts with wage requirements	149	200	140	140
# of contracts with labor compliance violations Identified	8	20	12	12
Minimum wage compliance cases:				
# Opened	11	20	5	5
# Resolved	8	15	0	5
# of contractors' employees owed restitution	374	100	50	50
Total \$ amount of restitution owed to employees	\$30,411	\$50,000	\$40,166	\$50,000

Public Works Department

Departmental Position Detail

Position	2020-2021 Adopted	2021-2022 Proposed	Change
Accountant I/II	1.00	1.00	-
Accounting Technician	1.00	1.00	-
Administrative Assistant	1.00	1.00	-
Administrative Officer	1.00	1.00	-
Air Conditioning Mechanic	6.00	6.00	-
Air Conditioning Supervisor	1.00	1.00	-
Analyst II	10.00	10.00	-
Animal Care Attendant	7.00	6.00	(1.00)
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	2.00	1.00
Building Inspector/Combination Certified	9.00	10.00	1.00
Building Management Administrator	2.00	2.00	-
Carpenter	4.00	4.00	-
Chief of Surveys	2.00	2.00	-
Communications Installer	2.00	2.00	-
Communications Technician	4.00	4.00	-
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	6.00	(3.00)
Electrician Supervisor	1.00	1.00	-
Engineer I/II	53.00	53.00	-
Engineering Geologist	1.00	1.00	-

Public Works Department

Departmental Position Detail

Position	2020-2021 Adopted	2021-2022 Proposed	Change
Engineering Technician II/I	26.00	26.00	-
Engineering Trainee PT	2.00	1.50	(0.50)
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	-
Facility Sound and Light Technician	1.00	1.00	-
Fleet Manager	1.00	1.00	-
Geographic Information Systems Specialist II	4.00	5.00	1.00
Information Systems Analyst	5.00	6.00	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	4.00	4.00	-
Principal Engineering Technician	5.00	5.00	-
Program Manager	7.00	9.00	2.00
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	7.00	1.00
Senior Animal Services Officer	3.00	4.00	1.00
Senior Architect/Landscape Architect	4.00	4.00	-
Senior Auto Equipment Specialist	1.00	1.00	-
Senior Carpenter	1.00	1.00	-

Public Works Department

Departmental Position Detail

Position	2020-2021 Adopted	2021-2022 Proposed	Change
Senior Communications Technician	1.00	1.00	-
Senior Construction Inspector	42.00	42.00	-
Senior Electrician	6.00	7.00	1.00
Senior Engineer	14.00	14.00	-
Senior Engineering Technician	21.00	20.00	(1.00)
Senior Events Coordinator	1.00	1.00	-
Senior Facility Attendant	2.00	2.00	-
Senior Facility Repair Worker	2.00	2.00	-
Senior Geographic Information Systems Specialist	1.00	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	3.00	3.00	-
Senior Transportation Specialist	2.00	2.00	-
Senior Warehouse Worker	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	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	1.00	1.00	-
Total Positions	624.27	627.77	3.50