

# Public Works Department

**Matthew Cano, Director**

## MISSION

*To provide excellent service in building a smart and sustainable community, maintaining and managing city assets, and serving the animal care needs of the community*

## CITY SERVICE AREA

*Community & Economic Development  
Neighborhood Services  
Strategic Support*

## CORE SERVICES

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### ANIMAL CARE AND SERVICES

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

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### FACILITIES MANAGEMENT

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

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### FLEET AND EQUIPMENT SERVICES

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

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### PLAN, DESIGN, AND CONSTRUCT PUBLIC FACILITIES AND INFRASTRUCTURE

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

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### 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.

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

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## 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 2,800 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 Pandemic Response</b>	Provides for the coordination and delivery of emergency services and recovery activities in response to the COVID-19 pandemic.
<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

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## Department Budget Summary

### Expected 2022-2023 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.

### 2022-2023 Key Budget Actions

- Adds 3.0 Animal Care Attendant positions, 1.0 Animal Health Technician position, continues two temporary positions on an ongoing basis by adding 2.0 Division Manager positions, and eliminates the full-time equivalent of 3.0 Animal Care Attendant Part Time positions to provide critical support to shelter services, dispatch/field services, and medical services.
- Adds 1.0 Program Manager position and 1.0 Contract Compliance Coordinator position through June 30, 2025, to provide construction management support for various capital projects at the Regional Wastewater Facility (RWF).
- Continues 1.0 Senior Systems Applications Programmer and 1.0 Systems Applications Programmer positions through June 30, 2024, to support the Capital Project Management System (CPMS) upgrade that aims to modernize the legacy CPMS to a more intuitive, user-friendly, and comprehensive portal for the City's extensive Capital Improvement Program.
- Continues three temporary positions by adding, on an ongoing basis, 3.0 Security Officer positions to support security services at the City Hall campus. Security Services is in need of additional support as it has had to respond to increasing and varying challenges, which include civil unrest, protests, interruption of City Council meetings, and other security concerns.
- Adds 2.0 Contract Compliance Coordinator positions in the Office of Equality Assurance (OEA) to support labor compliance efforts.
- Adds 2.0 Equipment Mechanic positions to support various functions in the Fleet Management Division. The division has a backlog of repairs, preventative maintenance, inspections, accident reports, and warranty services that these positions will support the efforts to reduce.
- Adds 1.0 Program Manager position through June 30, 2024, as described in the City-Wide Expenses section of this document, to investigate and facilitate the deployment of microgrids at fire stations and other City facilities as directed in the City Council-approved Mayor's March Budget Message for Fiscal Year 2022-2023.
- Adds one-time non-personal/equipment funding of \$125,000 to support a geographic information system data capture and processing project that will provide critical datasets that add value across nearly all City departments.

### Operating Funds Managed

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

# Public Works Department

## Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed
<b>Dollars by Core Service</b>				
Animal Care and Services	8,203,246	8,878,649	9,631,160	10,064,631
Facilities Management	32,808,005	33,752,815	29,533,868	30,007,769
Fleet and Equipment Services	25,543,137	29,127,320	30,309,877	30,642,133
Plan, Design, and Construct Public Facilities and Infrastructure	31,354,207	45,420,635	43,467,535	45,515,937
Regulate/Facilitate Private Development	17,139,900	17,893,320	18,537,619	17,143,064
Strategic Support - Community & Economic Development	1,789	0	0	0
Strategic Support - Neighborhood Services	1,174,059	825,955	636,922	872,450
Strategic Support - Other - Community & Economic Development	19,243	630,000	593,950	593,950
Strategic Support - Other - Neighborhood Services	4,895,443	174,000	373,000	373,000
Strategic Support - Other - Public Safety	485,408	6,700,000	0	0
Strategic Support - Other - Strategic Support	13,051,009	45,211,799	23,338,837	27,797,261
Strategic Support - Strategic Support	27,637,591	11,151,682	11,831,376	12,600,379
<b>Total</b>	<b>\$162,313,037</b>	<b>\$199,766,175</b>	<b>\$168,254,144</b>	<b>\$175,610,574</b>
<b>Dollars by Category</b>				
<b>Personal Services and Non-Personal/Equipment</b>				
Salaries/Benefits	90,285,553	100,565,993	103,953,561	106,493,567
Overtime	2,507,986	1,199,846	1,251,083	1,251,083
<b>Subtotal Personal Services</b>	<b>\$92,793,539</b>	<b>\$101,765,839</b>	<b>\$105,204,644</b>	<b>\$107,744,650</b>
Inventory	7,248,358	7,439,000	8,913,000	8,913,000
Non-Personal/Equipment	17,714,520	19,547,847	21,583,605	21,941,605
<b>Total Personal Services &amp; Non-Personal/Equipment</b>	<b>\$117,756,417</b>	<b>\$128,752,686</b>	<b>\$135,701,249</b>	<b>\$138,599,255</b>
<b>Other Costs*</b>				
City-Wide Expenses	2,214,264	2,781,000	2,787,950	3,037,950
General Fund Capital	21,455,190	41,081,000	2,000,000	6,025,000
Gifts	226,497	174,000	373,000	373,000
Housing Loans and Grants	1,668,130	0	0	0

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\*\* The positions displayed in the 2020-2021 Actuals column reflect those included in the 2020-2021 Adopted Budget.

\*\*\* 2020-2021 Actuals may not subtotal due to rounding.

# Public Works Department

## Department Budget Summary

	<b>2020-2021 Actuals ***</b>	<b>2021-2022 Adopted</b>	<b>2022-2023 Forecast</b>	<b>2022-2023 Proposed</b>
Other	13,483,682	20,982,477	20,538,993	20,538,993
Other - Capital	0	0	0	0
Overhead Costs	5,115,113	5,368,012	6,402,952	6,586,376
Workers' Compensation	393,744	627,000	450,000	450,000
<b>Total Other Costs</b>	<b>\$44,556,620</b>	<b>\$71,013,489</b>	<b>\$32,552,895</b>	<b>\$37,011,319</b>
<b>Total</b>	<b>\$162,313,037</b>	<b>\$199,766,175</b>	<b>\$168,254,144</b>	<b>\$175,610,574</b>

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# Public Works Department

## Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed
<b>Dollars by Fund</b>				
General Fund (001)	59,641,230	82,869,325	46,438,212	52,248,628
Gift Trust Fund (139)	275,670	174,000	373,000	373,000
Public Works Program Support Fund (150)	18,748,211	21,053,757	21,036,740	21,647,468
Building Development Fee Program Fund (237)	25,138	59,145	62,722	62,722
Planning Development Fee Program Fund (238)	12,570	46,359	48,579	48,579
Citywide Planning Fee Program Fund (239)	0	67,918	68,879	68,879
Fire Development Fee Program Fund (240)	12,593	12,844	14,151	14,151
Public Works Development Fee Program Fund (241)	12,215,196	12,933,020	13,806,162	13,973,893
Public Works Small Cell Permitting Fee Program Fund (242)	5,894,656	4,468,525	4,816,920	2,983,511
Workforce Development Fund (290)	0	0	0	0
Downtown Property And Business Improvement District Fund (302)	12,632	10,000	10,000	10,000
Low And Moderate Income Housing Asset Fund (346)	140,342	220,989	205,446	205,446
Business Improvement District Fund (351)	267,356	0	0	0
Community Facilities District No. 8 (Communications Hill) Fund (373)	19,242	100,000	100,000	100,000
Coronavirus Relief Fund (401)	3,516,001	0	0	0
American Rescue Plan Fund (402)	0	0	474,644	411,498
Emergency Reserve Fund (406)	4,171,841	0	0	0
Integrated Waste Management Fund (423)	383,268	660,314	666,768	637,072
Community Development Block Grant Fund (441)	1,785,745	170,343	198,744	198,744
Storm Sewer Operating Fund (446)	753,467	1,016,871	1,081,195	1,081,195
Transient Occupancy Tax Fund (461)	1,340	0	0	0
Community Facilities District No. 17 (Capitol Expy – Evergreen Place) (496)	(1,984)	0	0	0
San José Clean Energy Operating Fund (501)	0	0	0	159,821
San José-Santa Clara Treatment Plant Operating Fund (513)	180,745	136,876	148,140	148,140
Water Utility Fund (515)	42,200	39,547	39,547	39,547
Airport Maintenance And Operation Fund (523)	63,492	220,614	221,542	221,542
General Purpose Parking Fund (533)	15,951	79,488	79,488	79,488
Convention and Cultural Affairs Fund (536)	116,923	9,000	9,000	9,000
Sewage Treatment Plant Connection Fee Fund (539)	594,287	641,709	640,351	640,351
Sewer Service And Use Charge Fund (541)	2,115,575	3,086,421	3,343,037	3,343,037
Vehicle Maintenance And Operations Fund (552)	24,910,959	28,358,121	29,972,071	30,319,265

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\*\*\* 2020-2021 Actuals may not subtotal due to rounding.

# Public Works Department

## Department Budget Summary

	2020-2021 Actuals ***	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed
Capital Funds	26,398,391	43,330,989	44,398,806	46,585,597
<b>Total</b>	<b>\$162,313,037</b>	<b>\$199,766,175</b>	<b>\$168,254,144</b>	<b>\$175,610,574</b>
<b>Positions by Core Service**</b>				
Animal Care and Services	75.57	75.57	76.57	78.57
Facilities Management	84.65	82.65	82.65	86.65
Fleet and Equipment Services	70.55	70.55	70.55	72.55
Plan, Design, and Construct Public Facilities and Infrastructure	240.85	241.05	236.55	249.80
Regulate/Facilitate Private Development	95.64	97.94	97.69	89.69
Strategic Support - Neighborhood Services	2.50	2.50	1.50	2.50
Strategic Support - Other - Strategic Support	0.00	1.00	5.75	5.75
Strategic Support - Strategic Support	54.51	56.51	56.51	61.76
<b>Total</b>	<b>624.27</b>	<b>627.77</b>	<b>627.77</b>	<b>647.27</b>

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# Public Works Department

## Department Budget Summary

	2020-2021 Actuals**	2021-2022 Adopted	2022-2023 Forecast	2022-2023 Proposed	2022-2023 Proposed Positions
<b>Dollars by Program*</b>					
<b>Animal Care and Services</b>					
Animal Licensing and Customer Services	5,255,234	5,668,321	6,276,613	6,710,084	54.57
Animal Services Field Operations	2,948,012	3,210,328	3,354,547	3,354,547	24.00
<b>Sub-Total</b>	<b>8,203,246</b>	<b>8,878,649</b>	<b>9,631,160</b>	<b>10,064,631</b>	<b>78.57</b>
<b>Facilities Management</b>					
City Facilities Repairs and Minor Capital Improvements	9,763,250	9,904,912	3,591,202	3,591,202	18.50
Energy and Water Conservation	15,661	177,973	183,094	183,094	1.00
Facility Maintenance and Operations - City Hall	6,422,869	8,421,137	8,826,535	9,280,154	28.00
Facility Maintenance and Operations - Non City Hall	16,606,225	15,248,793	16,933,037	16,953,319	39.15
<b>Sub-Total</b>	<b>32,808,005</b>	<b>33,752,815</b>	<b>29,533,868</b>	<b>30,007,769</b>	<b>86.65</b>
<b>Fleet and Equipment Services</b>					
Fleet Maintenance and Operations	16,814,895	18,694,042	20,596,433	20,928,689	63.55
Fleet Replacement	7,065,003	8,458,734	8,015,250	8,015,250	0.00
Radio Communication	1,663,239	1,974,544	1,698,194	1,698,194	9.00
<b>Sub-Total</b>	<b>25,543,137</b>	<b>29,127,320</b>	<b>30,309,877</b>	<b>30,642,133</b>	<b>72.55</b>
<b>Plan, Design, and Construct Public Facilities and Infrastructure</b>					
City Facilities Architectural Services and Capital Project Administration	7,716,106	10,335,328	7,624,667	7,624,667	40.00
City Facilities Engineering and Inspection Services	2,927,853	14,893,530	15,160,324	15,315,802	82.81
Transportation, Sanitary and Storm Sewer Capital	20,710,248	20,191,777	20,682,544	22,575,468	126.99
<b>Sub-Total</b>	<b>31,354,207</b>	<b>45,420,635</b>	<b>43,467,535</b>	<b>45,515,937</b>	<b>249.80</b>
<b>Regulate/Facilitate Private Development</b>					
Public Works Development Services	17,139,900	17,893,320	18,537,619	17,143,064	89.69
<b>Sub-Total</b>	<b>17,139,900</b>	<b>17,893,320</b>	<b>18,537,619</b>	<b>17,143,064</b>	<b>89.69</b>
<b>Strategic Support - Community &amp; Economic Development</b>					
Public Works Management and Administration - Community and Economic Dev	1,789	0	0	0	0.00
<b>Sub-Total</b>	<b>1,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Strategic Support - Neighborhood Services</b>					

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# Public Works Department

## Department Budget Summary

	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023
	Actuals**	Adopted	Forecast	Proposed	Proposed Positions
Public Works Management and Administration - Neighborhood Services	1,174,059	825,955	636,922	872,450	2.50
<b>Sub-Total</b>	<b>1,174,059</b>	<b>825,955</b>	<b>636,922</b>	<b>872,450</b>	<b>2.50</b>
<b>Strategic Support - Other - Community &amp; Economic Development</b>					
Public Works Capital - Community and Economic Development	19,242	0	0	0	0.00
Public Works Other Departmental - City-Wide - Community and Economic Dev	1	630,000	593,950	593,950	0.00
<b>Sub-Total</b>	<b>19,243</b>	<b>630,000</b>	<b>593,950</b>	<b>593,950</b>	<b>0.00</b>
<b>Strategic Support - Other - Neighborhood Services</b>					
Public Works Capital - Neighborhood Services	4,619,773	0	0	0	0.00
Public Works Gifts - Neighborhood Services	275,670	174,000	373,000	373,000	0.00
<b>Sub-Total</b>	<b>4,895,443</b>	<b>174,000</b>	<b>373,000</b>	<b>373,000</b>	<b>0.00</b>
<b>Strategic Support - Other - Public Safety</b>					
Public Works Capital - Public Safety	485,408	6,700,000	0	0	0.00
<b>Sub-Total</b>	<b>485,408</b>	<b>6,700,000</b>	<b>0</b>	<b>0</b>	<b>0.00</b>
<b>Strategic Support - Other - Strategic Support</b>					
Public Works Capital - Strategic Support	7,307,931	25,364,000	2,658,006	6,683,006	4.75
Public Works Other Departmental - City-Wide - Strategic Support	219,980	2,222,787	2,197,879	2,447,879	1.00
Public Works Other Operational - Administration - Strategic Support	498,726	11,630,000	11,630,000	11,630,000	0.00
Public Works Overhead	4,896,828	5,368,012	6,402,952	6,586,376	0.00
Public Works Workers' Compensation - Strategic Support	127,544	627,000	450,000	450,000	0.00
<b>Sub-Total</b>	<b>13,051,009</b>	<b>45,211,799</b>	<b>23,338,837</b>	<b>27,797,261</b>	<b>5.75</b>
<b>Strategic Support - Strategic Support</b>					
Public Works Information Technology - Strategic Support	306,813	2,080,118	1,809,287	2,311,490	12.22
Public Works Management and Administration - Strategic Support	18,464,098	9,071,564	9,547,445	9,877,391	47.54
Public Works Pandemic Response	8,866,680	0	474,644	411,498	2.00
<b>Sub-Total</b>	<b>27,637,591</b>	<b>11,151,682</b>	<b>11,831,376</b>	<b>12,600,379</b>	<b>61.76</b>
<b>Total</b>	<b>\$162,313,037</b>	<b>\$199,766,175</b>	<b>\$168,254,144</b>	<b>\$175,610,574</b>	<b>647.27</b>

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## Public Works Department

### Budget Reconciliation

#### Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
<b>Prior Year Budget (2021-2022):</b>	<b>627.77</b>	<b>128,752,686</b>	<b>38,480,325</b>
<b>Base Adjustments</b>			
<b>One-Time Prior Year Expenditures Deleted</b>			
• Capital Project Management System (CPMS) Upgrades (1.0 Systems Applications Programmer I/II, 1.0 Senior Systems Applications Programmer)	(2.00)	(324,704)	0
• Office of Equality Assurance Labor Staffing		(3,500)	(3,500)
• Emergency Operations Center Staffing		(3,500)	(3,500)
<b>One-time Prior Year Expenditures Subtotal:</b>	<b>(2.00)</b>	<b>(331,704)</b>	<b>(7,000)</b>
<b>Technical Adjustments to Costs of Ongoing Activities</b>			
• Salary/Benefit Changes and the following position reallocations: - 1.0 Mail Processor to 1.0 Warehouse Worker I - 1.0 Senior Engineering Technician to 1.0 Engineer I		3,360,232	812,013
• COVID-19 Pandemic Resonse and Community and Economic Recovery (City Council Approval November 30, 2021): 1.0 Division Manager, 1.0 Senior Engineer	2.00	256,300	0
• Fleet Inventory (Fuel and Parts Projection)		1,474,000	0
• Interdepartmental Shift: Janitorial Services (Shift from Library)		806,058	806,058
• Contract Services: Janitorial Services		619,000	619,000
• Utilities: Gas, Electricity, and Water		203,000	203,000
• Contract Services: Trade Services		152,000	152,000
• Operations and Maintenance: Fleet Maintenance and Operations		82,900	0
• Contract Services: Construction Services		75,000	75,000
• Vehicle Operations and Maintenance		68,000	58,000
• Overtime Adjustment		47,108	24,486
• Living Wage Adjustment		43,075	43,075
• Operations and Maintenance: Animal Care Services		26,800	26,800
• Contract Services: Underground Service Alert System		10,000	5,000
• Night Shift Differential Adjustment		4,622	2,505
• Position Shifts: Engineering Services	0.00	52,172	0
<b>Technical Adjustments Subtotal:</b>	<b>2.00</b>	<b>7,280,267</b>	<b>2,826,937</b>
<b>2022-2023 Forecast Base Budget:</b>	<b>627.77</b>	<b>135,701,249</b>	<b>41,300,262</b>

## Public Works Department

### Budget Reconciliation

#### Personal Services and Non-Personal/Equipment

(2021-2022 Adopted to 2022-2023 Proposed)

<b>Budget Proposals Recommended</b>				
1.	Animal Care and Services Staffing	3.00	668,999	668,999
2.	Regional Wastewater Facility CIP Team	2.00	342,643	0
3.	Capital Project Management System Program Support	2.00	341,722	0
4.	City Hall Security Services	3.00	297,141	297,141
5.	New Measure T Facilities Maintenance and Operations	1.00	224,666	224,666
6.	Labor Compliance Staffing	2.00	206,704	206,704
7.	Fleet Maintenance Staffing	2.00	174,256	0
8.	GPS/Telematics Vehicle Management System Administrative and Budget Support for Engineering Services and Technology Services	1.00	141,924	35,481
9.	Public Works Department Staffing Plan - Capital Improvement Program	2.50	141,615	0
10.	GIS Enterprise Aerial Contract		125,000	125,000
11.	Public Works Department - Climate and Seismic Resilience Planning and Development	1.00	123,242	0
12.	Facilities Management Service Desk Staffing	0.00	(42,594)	(17,263)
13.	Facilities Management Systems Management Staffing	0.00	(5,312)	(5,312)
<b>Total Budget Proposals Recommended</b>		<b>19.50</b>	<b>2,898,006</b>	<b>1,535,416</b>
<b>2022-2023 Proposed Budget Total</b>		<b>647.27</b>	<b>138,599,255</b>	<b>42,835,678</b>

# Public Works Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>1. Animal Care and Services Staffing</b>	<b>3.00</b>	<b>668,999</b>	<b>668,999</b>

***Neighborhood Services CSA***

***Animal Care and Services and Strategic Support – Neighborhood Services Core Services  
Animal Licensing and Customer Services and Public Works Management and Administration –  
Neighborhood Services Programs***

This action adds 3.0 Animal Care Attendant positions, 1.0 Animal Health Technician position, continues two temporary positions on an ongoing basis by adding 2.0 Division Manager positions, and eliminates the full-time equivalent of 3.0 Animal Care Attendant Part Time positions to support shelter services, dispatch/field services, and medical services. Animal Care Attendant’s provide support to the animal shelter program by caring for animals and assisting clients in adopting pets. The department has had difficulties with maintaining adequate staffing levels at the animal care center through part-time staffing due to turnover and scheduling issues. The addition of three full-time positions will help with the recruitment and retention issues as well as provide more consistent staffing to provide better customer service to the public. Animal Health Technician’s provide paraprofessional medical care and treatment to all impounded animals at the animal care center. The addition of one full-time position will help balance the workload amongst the medical team that currently consists of 8.8 full-time equivalent Animal Health Technician positions and 3.4 full-time equivalent Veterinarian positions. One of the Division Managers will provide management oversight and control over the shelter and dispatcher/field operations. The other Division Manager position will oversee medical services and will act as the lead veterinarian. Currently, each of these service groups within the Animal Care and Services division of the Public Works Department do not have direct senior level managers over these large operational functions. That role has solely rested with the Deputy Director. The revised structure change will, provide managerial bandwidth and much needed veterinarian expertise to train and develop junior staff, give additional capacity to innovate animal care services and develop relationships with rescue partners in the shelter and dispatch/field services groups. (Ongoing costs: \$749,032)

<b>2. Regional Wastewater Facility CIP Team Support</b>	<b>2.00</b>	<b>342,643</b>	<b>0</b>
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***Strategic Support CSA***

***Plan, Design, and Construct Public Facilities and Infrastructure Core Service  
Transportation, Sanitary and Storm Sewer Capital Program***

This action adds 1.0 Program Manager position and 1.0 Contract Compliance Coordinator position through June 30, 2025 to help manage and track all aspects related to construction management of various capital projects at the Regional Wastewater Facility (RWF). Currently, the Construction Management team consists of an integrated group of City employees and consultants; as a result, besides managing construction and contractual work performed by contractors, the team also provides oversight and administration work in managing multiple consultant firms and their staff. The Program Manager position will assist with administrative oversight over capital projects while the Contract Compliance Coordinator position will ensure developer, contractor and vendor compliance with applicable labor and wage laws and regulations. (Ongoing costs: \$373,794)

# Public Works Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p><b>3. Capital Project Management System Program Support</b></p> <p><b><i>Strategic Support CSA</i></b>  <b><i>Strategic Support – Strategic Support Core Service</i></b>  <i>Public Works Information Technology – Strategic Support Program</i></p> <p>This action continues 1.0 Senior Systems Applications Programmer and 1.0 Systems Applications Programmer positions, through June 30, 2024 to support the Capital Project Management System (CPMS) upgrade. In February 2020, the department initiated a three-year CPMS-NextGen program to reconstruct and modernize the legacy CPMS to a more intuitive, user-friendly, and comprehensive one-stop portal for all Capital Improvement Projects (CIPs). In addition to CIPs, the CPMS-NextGen program provides technical solutions to development/utility and other citywide projects. These technical positions are needed to support both front-end and back-end developments of the new system. The project has seen delays due to staff turnover and COVID-19, thus is the reason for the request to extend the term end dates for these positions to complete the project. (Ongoing costs: \$341,722)</p>	2.00	341,722	0
<p><b>4. City Hall Security Services</b></p> <p><b><i>Strategic Support CSA</i></b>  <b><i>Facilities Management Core Service</i></b>  <i>Facility Maintenance and Operations – City Hall Program</i></p> <p>This action continues three temporary positions by adding, on an ongoing basis, 3.0 Security Officer positions to support security services at the City Hall campus. The Security Services team has been responding to increasing and varying challenges, which include civil unrest, protests, interruption of City Council meetings, and other security concerns. This heightened security awareness prompted the City Council to approve one-time funding of \$700,000 as part of the 2020-2021 Annual Report for temporary staffing and contractual security for the City Hall campus, as well as metal detectors and other potential physical improvements. As a result of continued evaluation, the ongoing addition of three security officers will work with San José Police Department officers to provide regular patrols, campus coverage, and quick response to security incidents. (Ongoing costs: \$324,162)</p>	3.00	297,141	297,141
<p><b>5. New Measure T Facilities Maintenance and Operations</b></p> <p><b><i>Strategic Support CSA</i></b>  <b><i>Facilities Management Core Service</i></b>  <i>Facility Maintenance and Operations – Non City Hall Program</i></p> <p>This action adds 1.0 Senior Construction Inspector position and ongoing non-personal/equipment funding of \$75,000 to support various City facilities that will come online in the near future, and will require maintenance and operation in 2022-2023. The Senior Construction Inspector position will support inspection and contractual services needs at various Measure T funded facilities that will be completed over the next ten years and are beginning to come online now. Additionally, non-personal/equipment funding will support the connectivity and software license agreement for the Measure T - City Facilities LED Lighting (\$34,000) project and maintenance and operation for the Alma Avenue (\$41,000) property. This funding was anticipated in the 2023-2027 General Fund Forecast and is supported by the liquidation of an Earmarked Reserve set aside as part of that forecast for this purpose. (Ongoing costs: \$241,273)</p>	1.00	224,666	224,666

# Public Works Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>6. Labor Compliance Staffing</b>	<b>2.00</b>	<b>206,704</b>	<b>206,704</b>

***Strategic Support CSA***

***Strategic Support – Strategic Support Core Service***

*Public Works Management and Administration – Strategic Support Program*

This action adds 2.0 Contract Compliance Coordinator positions to support labor compliance efforts. The Office of Equality Assurance (OEA) is charged with ensuring compliance with numerous worker protections, including the City’s minimum wage, prevailing wage, living wage, and more with a current staff of 11.0 positions serving the thousands of workers in San José. Wage theft is an issue amongst multiple industries and it is critical for the City’s goals of both equity and economic prosperity that worker protections are equally available to all, including workers from underserved communities who may not be aware of their rights in San José. One of the new positions will support the Division Manager with ongoing policy work, starting with the Wage Theft Policy, assist in the development of a pilot program with the County of Santa Clara’s Office of Labor Standards Enforcement to improve outreach and education to the diverse multilingual and multicultural community that works within the City, and lead the implementation of Project Labor Agreements. The other position will focus on ensuring City vendor agreement and capital improvement contracts are appropriately adhering to revisions to wage theft policy. Both positions will also assist in providing overall workload capacity within the Division. As directed by the memorandum submitted by Councilmembers Arenas, Esparza and Carrasco and approved along the City Council’s approval of the Mayor’s March Budget Message for Fiscal Year 2022-2023, a Manager’s Budget Addendum is forthcoming regarding the status of staffing and potential future work efforts for OEA. (Ongoing costs: \$310,056)

<b>7. Fleet Maintenance Staffing</b>	<b>2.00</b>	<b>174,256</b>	<b>0</b>
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***Strategic Support CSA***

***Fleet and Equipment Services Core Service***

*Fleet Maintenance and Operations*

This action adds 2.0 Equipment Mechanic Assistant positions to support the Fleet Management Division. The positions will be focused on assisting the Equipment Maintenance Supervisors with shop operations including, but not limited to: vehicle accident documentation and scheduling of repairs with vendors, escorting vendors onsite at secured locations, warranty repair scheduling, scheduling of preventative maintenance with partner departments, and compliance inspections throughout Fleet facilities. The Fleet Management division has a backlog of repairs, preventative maintenance, inspections, accident reports, and warranty services. These positions will support in efforts to reduce this backlog and continue to maintain the city’s vehicle and equipment fleet. (Ongoing costs: \$209,108)

# Public Works Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
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<b>8. GPS/Telematics Vehicle Management System</b>		<b>158,000</b>	<b>0</b>
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**Strategic Support CSA**  
**Fleet and Equipment Services Core Service**  
*Fleet Maintenance and Operations*

This action adds ongoing non-personal/equipment funding in the amount of \$158,000 to support the Global Positioning System (GPS)/Telematics program in the Fleet Management division. Units are installed on vehicles and other equipment to provide critical data in real time to fleet staff as well as partner departments. Data collection includes emissions data, diagnostic repair data, and the GPS component helps in the recovery of stolen vehicles and equipment. Partner departments use this data to enhance programs such as sewer spill mitigation and deployment resources. The current GPS/Telematics program includes 1,700 units on various vehicles and equipment. This program has been funded through prior grant funding, which will be exhausted by December 2022. If this program is not renewed it will remove a critical tool that fleet staff use to address critical maintenance issues and remove the GPS tracking abilities on vehicles. (Ongoing costs: \$408,000)

<b>9. Administrative and Budget Support for Engineering Services and Technology Services</b>	<b>1.00</b>	<b>141,924</b>	<b>35,481</b>
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**Strategic Support CSA**  
**Plan, Design, and Construct Public Facilities and Infrastructure and Strategic Support – Strategic Support Core Services**  
*City Facilities Engineering and Inspection Services and Public Works Information Technology Programs*

This action adds 1.0 Analyst I/II position to support the Engineering Services (75%) and Technology Services (25%) Divisions. The Engineering Services Division is one of the largest divisions within Public Works and handles inspections as well as materials testing and utilities markings. The Technology Services division is responsible for the department's new work-from-home program and manages various databases including CPMS, Cost Estimating, Infor, AssetWorks, various GIS programs and their associated data updates. Neither division currently has dedicated analytical staff. This position will provide critical analytical support to both divisions by developing and managing their budget, drafting contract award memos, processing payletters and P-Card statements, managing contracts, managing software licenses and remote equipment distributed department-wide, and assisting with the onboarding of new employees. (Ongoing costs: \$154,827)



# Public Works Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>10. Public Works Department Staffing Plan - Capital Improvement Program</b>	2.50	141,615	0
<b><i>Strategic Support CSAs</i></b> <b><i>Plan, Design, and Construct Public Facilities and Infrastructure; Regulate/Facilitate Private Development; and Strategic Support – Strategic Support Core Services</i></b> <i>City Facilities Engineering and Inspection Services; Public Works Pandemic Response; Transportation Sanitary, and Storm Sewer; Public Works Development Services; and Public Works Management and Administration – Strategic Support Programs</i>			
<p>This action adds 1.0 Senior Engineer position, 1.0 Associate Engineer position, 1.0 Engineer I/II position, 1.0 Principal Construction Inspector position, 1.0 Instrument Person position, 1.0 Survey Party Chief position, 1.0 Engineering Technician position, 4.0 Associate Construction Inspector positions; adds 1.0 Associate Engineer position, through June 30, 2023; continues a temporary position on an ongoing basis by adding 1.0 Senior Transportation Specialist position; eliminates 1.0 Program Manager position, 1.5 Engineering Trainee Part Time positions, 1.0 Senior Engineering Technician position, 1.0 Associate Engineering Technician position, 1.0 Senior Engineer position, 5.0 Senior Construction Inspector positions; and realigns various capital and development service funded positions to support the delivery of the City’s Capital Improvement Programs for 2022-2023 based upon review and analysis of the project delivery needs included in the 2022-2023 Proposed Operating and Capital Budgets. It is anticipated that in 2022-2023 additional resources will be needed to support new Airport projects, new private development projects in the Public Works Development Fee Fund, and various Transportation Department resurfacing and street monument projects. Further, multiple positions were realigned or eliminated from the Small Cell Permitting Fee Fund due to the anticipated reduction in workload in 2022-2023 as construction for Small Cell projects are completed across the City. Careful consideration was taken by staff to realign multiple positions to support new and ongoing projects. The result of the actions identified in this action will increase overall staffing by 2.5 positions. (Ongoing costs: \$298,076)</p>			
<b>11. GIS Enterprise Aerial Contract</b>		<b>125,000</b>	<b>125,000</b>

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

This action adds one-time non-personal/equipment funding of \$125,000 to support a geographic information system data capture and processing project. This project will be entering year three of five and has been funded on a one-time basis. The project will capture high-resolution aerial and oblique imagery and Light Detection and Ranging (LiDAR) data and generate a set of LiDAR-derived three-dimensional products, including building footprints, digital elevation model (DEM), and digital surface model (DSM). Aerial and oblique imagery will be captured annually, while LiDAR and LiDAR-derived products will be captured twice over the five-year project. Successful implementation of this project will provide critical datasets that add value across nearly all city departments. By collaborating with the County and other local municipalities on this project, the city receives data for a larger geographic area at a fraction of the cost of independently acquiring it. (Ongoing costs: \$0)

# Public Works Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment

2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>12. Public Works Department – Climate and Seismic Resilience Planning and Development</b>	<b>1.00</b>	<b>123,242</b>	<b>0</b>

***Strategic Support CSA***

***Strategic Support – Strategic Support Core Service***

*Public Works Management and Administration - Strategic Support Program*

This action establishes one-time funding of \$1,750,000 in the General Fund (reflected in the City-Wide Expenses section of this document) and \$416,000 in the San José Clean Energy (SJCE) Fund, to be spent over a two-year period, for climate and seismic resilience planning and project development. As directed in the City Council-approved Mayor’s March Message, this action will create a multi-departmental team led from the City Manager’s Office, informed by equity considerations, to drive results on key resilience objectives and major capital projects in the areas of drought resilience, sea level rise, microgrid development, urban forests, seismic safety, Coyote Valley open space implementations, electrification, and prioritizing the rehabilitation of aging City infrastructure. Positions limit-dated through June 30, 2024 include 1.0 Program Manager position (75% SJCE Fund, 25% General Fund) in the Public Works Department to focus on microgrid development at fire stations and other City facilities (reflected in this section of this document); 1.0 Principal Engineer position (100% General Fund) in the Environmental Services Department to preliminarily investigate recycled water projects; and 1.0 Assistant to the City Manager position in the City Manager’s Office (75% General Fund, 25% SJCE Fund) to coordinate efforts across departments under the direction of a Deputy City Manager and work to secure external funding for future large-scale infrastructure improvements. One-time non-personal/equipment funding of \$823,000 will support specialized consulting work, with an initial focus on a recycled water feasibility analysis. Though the short-term goal is to provide the focus and preliminary evaluation necessary to access and leverage Federal and State resources, beginning in 2024-2025, an ongoing commitment will be established in the General Fund to fund a Resilience Officer that will provide ongoing management of this program, though that position may reside in a different department. (Ongoing costs: \$147,890)

<b>13. Facilities Management Service Desk Staffing</b>	<b>0.00</b>	<b>(42,594)</b>	<b>(17,263)</b>
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***Strategic Support CSA***

***Facilities Management Core Service***

*Facility Maintenance and Operations – Non City Hall Program*

This action adds 1.0 Office Specialist position and eliminates a vacant 1.0 Facilities Repair Worker position to better support the Work Order Desk for the Facilities Management Division. The Work Order Desk is the central point of contact for all City facility related service requests and is responsible for dispatching those requests to the appropriate trades staff for investigation and completion of any necessary repairs. There are approximately 7,000 requests generated through the Work Order Desk annually and only one Senior Office Specialist, which does not allow for the desk to function during any absences or time off. A second position added to the desk will allow for staggered time off, improve reliability and efficiency, as well as allow for some administrative work to be shifted to the desk and out of supervisors’ and field staffs’ hands. (Ongoing savings: \$28,102)

# Public Works Department

## Budget Changes by Department

### Personal Services and Non-Personal/Equipment



2022-2023 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<b>14. Facilities Management Systems Management Staffing</b>	<b>0.00</b>	<b>(5,312)</b>	<b>(5,312)</b>
<i>Strategic Support CSA</i>			
<i>Facilities Management Core Service</i>			
<i>Facility Maintenance and Operations – City Hall and Facility Maintenance and Operations – Non-City Hall Programs</i>			
<p>This action adds a 1.0 Network Engineer position and eliminates a vacant 1.0 Air Conditioning Mechanic position under the Facilities Management Division. City Hall Facilities has been unable to fill the vacant Air Conditioning Mechanic position, which reports to and supports the Senior Air Conditioning Mechanic position who maintains the City Hall Heating, Ventilation, and Air Conditioning (HVAC) system and provides on-going regular maintenance. Staffing needs have changed due to the recent City Hall HVAC controls system upgrade that requires full-time monitoring by a trained Network Engineer. This new HVAC controls system requires specialized knowledge of digital control concepts such as Distech/N4 systems, analog and digital inputs and outputs, sequences of operations, point addressable devices, closed loop and supervisory feedback systems, device programming, serial communications, computer networking, and other direct HVAC controls-related responsibilities. This position will support the changing needs of the department to maintain HVAC systems. (Ongoing costs: \$22,559)</p>			
<b>2022-2023 Proposed Budget Changes Total</b>	<b>19.50</b>	<b>2,898,006</b>	<b>1,535,416</b>

# Public Works Department

## Performance Summary

### Animal Care and Services

#### Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 Animal Care Center live release rate	89%	92%	90%	91%
 % of Priority 1 calls with response time in one hour or less. (Priority 1: injured or aggressive animal, or public safety assist)	97%	96%	96%	96%

#### Activity and Workload Highlights









	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
Animal licenses issued annually	59,246	63,000	63,000	64,000
# of animals adopted/rescued/returned	11,368	7,500	11,500	11,500
# of incoming animals	13,619	14,000	15,000	16,000
# of calls for service completed	21,337	20,000	22,000	21,000
# of low-cost spay/neuter surgeries provided to public	4,027	4,000	4,000	4,000

# Public Works Department

## Performance Summary

### Facilities Management

#### Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of facilities with a condition assessment rating of good or better (3 or better on a 5-pt scale)	N/A <sup>1</sup>	85%	85%	85%
 % change in energy usage in all City Accounts from 2007 baseline	(4%)	(10%)	(5%)	(10%)
 % of energy use that is renewable <sup>2</sup>	N/A <sup>2</sup>	50%	50%	50%
 % of preventative maintenance work orders completed	49%	60%	65%	60%
 % of health and safety concerns mitigated within 24 hours	69% <sup>3</sup>	100%	68% <sup>3</sup>	100%
 % of non-health and safety work completed within time standards	55%	75%	54%	75%
 % of time a request for record retention item is delivered within one day	85%	95%	90%	95%
 % of customers who rate service as good or excellent based on timeliness of response and quality of work	98%	85%	90%	85%

<sup>1</sup> Data was not collected for this performance measure due to COVID-19 emergency work. The Department resumed data collection starting in 2021-2022.

<sup>2</sup> This performance measure was added starting in 2021-2022. Actual data will be collected and reported beginning in the 2023-2024 Proposed Budget for 2021-2022.

<sup>3</sup> 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%. Public Works continues to respond to all health and safety emergencies within 24 hours.

# Public Works Department

## Performance Summary

### Facilities Management

#### Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
Total number of corrective and preventive work orders completed	7,683	12,000	11,000	12,000
Total cost for services - Materials Management Services	\$0.35M	\$0.40M	\$0.40M	\$0.40M
Total dollars recovered from surplus sales	\$595,000	\$750,000	\$600,000	\$750,000
# of record retention requests completed	3,909	5,000	2,000	4,000
Total square footage maintained	2.77M	2.77M	2.77M	3.0M





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# Public Works Department

## Performance Summary

### Fleet and Equipment Services

#### Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of fleet that is alternate fuel vehicles	47%	47%	48%	48%
 % of fleet in compliance with replacement cycle:				
Emergency Vehicles	100%	100%	100%	100%
General Fleet	82%	82%	83%	83%
 Cost per mile or hours, by class (of equipment):				
Police (miles)	\$0.49	\$0.39	\$0.45	\$0.47
Fire (miles)	\$3.74	\$3.93	\$2.42	\$3.08
General Fleet Light (miles)	\$0.38	\$0.39	\$0.42	\$0.40
General Fleet Heavy (miles)	\$1.91	\$2.17	\$1.85	\$1.88
Off Road Light (hours)	\$0.95	\$1.04	\$1.32	\$1.13
Off Road Heavy (hours)	\$1.80	\$1.65	\$1.10	\$1.45
 % of customers who rate service good or better based on:				
Timeliness	93%	93%	90%	92%
Convenience	97%	96%	97%	97%
Courtesy	99%	98%	100%	99%

#### Activity and Workload Highlights





	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
Total number of repair and preventive work orders	20,361	20,000	18,992	19,500
Total number of vehicles and equipment	2,899	2,890	2,911	2,900

# Public Works Department

## Performance Summary

### Plan, Design, and Construct Public Facilities and Infrastructure

#### Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of projects completed within the approved baseline budget <sup>1</sup>	94%	90%	96%	90%
 Departmental project delivery costs compared to target industry norm:				
Projects ≤ \$500,000	69%	62%	66%	64%
Projects > \$500,000	37%	45%	48%	44%
 % of projects designed and constructed by Public Works within approved baseline schedule <sup>2</sup>	91%	85%	89%	85%
 % of projects rated as good or excellent based on the achievement of project goals and the quality of the overall final product	N/A <sup>3</sup>	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. Data may not match similar performance measures identified in the 2023-2027 Capital Improvement Program as this section in the 2022-2023 Proposed Operating Budget only incorporates Public Works Department managed projects while the former includes all citywide projects.

<sup>2</sup> 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. Data may not match similar performance measures identified in the 2023-2027 Capital Improvement Program as this section in the 2022-2023 Proposed Operating Budget only incorporates Public Works Department managed projects while the former includes all citywide projects.

<sup>3</sup> Data is unavailable due to a pause on project completion meetings due to the COVID-19 pandemic.

#### Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of construction projects delivered	44	69	46	60
Total construction cost of projects <sup>1</sup>	\$59,830,000	\$75,000,000	\$68,000,000	\$75,000,000

<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.






# Public Works Department

## Performance Summary

### Regulate / Facilitate Private Development

#### Performance Measures

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 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	77%	85%	85%	85%
Planning processing targets met	84%	85%	85%	85%
 % of Development process participants rating service as good or excellent: Development Review	N/A <sup>1</sup>	85%	85%	85%

<sup>1</sup> The 2020 Development Services Customer Satisfaction Survey was not completed due to delays acquiring consultant services. It is anticipated that data for 2021-2022 Actuals will be available for the 2023-2024 Proposed Budget.

#### Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of underground service alert requests received	74,520	68,000	68,000	70,000
# of Public Works permit applications	510	570	570	570
Value of permitted public improvements	\$13,481,700	\$10,000,000	\$10,000,000	\$13,000,000
Value of accepted public improvements	\$16,402,799	\$5,000,000 <sup>1</sup>	\$5,000,000	\$8,000,000


<sup>1</sup> The COVID-19 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

	2020-2021 Actual	2021-2022 Target	2021-2022 Estimated	2022-2023 Target
 % of reviewed projects that attain established labor compliance goals by project completion	100%	100%	100%	100%

#### Activity and Workload Highlights

	2020-2021 Actual	2021-2022 Forecast	2021-2022 Estimated	2022-2023 Forecast
# of contracts with wage requirements	133	140	140	130
# of contracts with labor compliance violations Identified	7 <sup>1</sup>	12	13	10
Minimum wage compliance cases:				
# Opened	5	5	7	5
# Resolved	0 <sup>2</sup>	5	7	5
# of contractors' employees owed restitution	21 <sup>3</sup>	50	154	30
Total \$ amount of restitution owed to employees	\$27,755	\$50,000	\$387,000 <sup>4</sup>	\$35,000

<sup>1</sup> Vendors may have provided additional documentation, thus cancelling the violation.

<sup>2</sup> Investigations may be ongoing and cross multiple years.

<sup>3</sup> If a violation is cancelled, the number of affected workers is reduced.

<sup>4</sup> The Department is anticipating the completion of two violation cases by the end of 2021-2022 that will produce larger restitution awards that were not originally anticipated with the development of the 2021-2022 Forecast.

## Public Works Department

### Department Position Detail

Position	2021-2022 Adopted	2022-2023 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	5.00	(1.00)
Air Conditioning Supervisor	1.00	1.00	-
Analyst I/II	10.00	11.00	1.00
Animal Care Attendant	6.00	9.00	3.00
Animal Care Attendant PT	18.07	15.07	(3.00)
Animal Health Technician	5.00	6.00	1.00
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	25.00	4.00
Associate Engineer	54.00	56.00	2.00
Associate Engineering Technician	20.00	19.00	(1.00)
Associate Structure/Landscape Designer	15.00	15.00	-
Automotive Equipment Specialist	1.00	1.00	-
Building Inspector Supervisor	2.00	2.00	-
Building Inspector/Combination Certified	10.00	10.00	-
Building Management Administrator	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	4.00	3.00
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	10.00	3.00
Electrician I/II	6.00	6.00	-
Electrician Supervisor	1.00	1.00	-
Engineer I/II	53.00	55.00	2.00
Engineering Geologist	1.00	1.00	-
Engineering Technician II/I	26.00	27.00	1.00

## Public Works Department

### Department Position Detail

Position	2021-2022 Adopted	2022-2023 Proposed	Change
Engineering Trainee PT	1.50	0.00	(1.50)
Equipment Maintenance Supervisor	3.00	3.00	-
Equipment Mechanic Assistant I/II	20.00	22.00	2.00
Events Coordinator I/II	1.00	1.00	-
Facility Attendant	3.00	3.00	-
Facility Repair Worker	5.00	4.00	(1.00)
Facility Sound and Light Technician	1.00	1.00	-
Fleet Manager	1.00	1.00	-
Geographic Information Systems Specialist I/II	5.00	5.00	-
Information Systems Analyst	6.00	6.00	-
Instrument Person	4.00	5.00	1.00
Land Surveyor	1.00	1.00	-
Mail Processor	1.00	0.00	(1.00)
Maintenance Contract Supervisor	1.00	1.00	-
Maintenance Assistant/Maintenance Worker I	3.00	3.00	-
Maintenance Worker II	1.00	1.00	-
Mechanic I/II	22.00	22.00	-
Mechanical Parts Supervisor	1.00	1.00	-
Network Engineer	3.00	4.00	1.00
Office Specialist I/II	5.00	6.00	1.00
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	8.00	1.00
Principal Engineer/Architect	4.00	4.00	-
Principal Engineering Technician	5.00	5.00	-
Program Manager	9.00	10.00	1.00
Radio Communications Supervisor	1.00	1.00	-
Recreation Leader PT	1.00	1.00	-
Security Officer	4.00	7.00	3.00
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	7.00	7.00	-
Senior Animal Services Officer	4.00	4.00	-
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	38.00	(4.00)

## Public Works Department

### Department Position Detail

Position	2021-2022 Adopted	2022-2023 Proposed	Change
Senior Electrician	7.00	7.00	-
Senior Engineer	14.00	15.00	1.00
Senior Engineering Technician	20.00	18.00	(2.00)
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 I/II	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	3.00	1.00
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	7.00	7.00	-
Structure/Landscape Designer I/II	4.00	4.00	-
Supervising Applications Analyst	2.00	2.00	-
Supervising Environmental Services Specialist	1.00	1.00	-
Supervisor, Animal Services Operations	2.00	2.00	-
Survey Field Supervisor	6.00	6.00	-
Survey Party Chief	0.00	1.00	1.00
Systems Application Programmer I/II	1.00	1.00	-
Trades Supervisor	2.00	2.00	-
Volunteer Coordinator	1.00	1.00	-
Warehouse Worker I/II	1.00	2.00	1.00
Warehouse Supervisor	1.00	1.00	-
<b>Total Positions</b>	<b>627.77</b>	<b>647.27</b>	<b>19.50</b>