

Public Works Department

Matthew Loesch, 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

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, Human Resources, and Emergency Response and Recovery

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 Care Center.
Animal Services Field Operations	Provides field services to ensure the health, safety, and welfare of animals and people in the City.
<i>Facilities Management Core Service</i>	
City Facilities Repairs and Minor Capital Improvements	Addresses City facility needs, including tracking and conducting repairs and minor capital improvements, managing improvement and remodel projects, performing building system repairs and improvements, and maintaining the work order database.
Energy and Water Conservation	Provides support to ensure the latest energy and water conservation technologies and methodologies are incorporated for all major capital projects.
Facility Maintenance and Operations – City Hall	Provides maintenance, event services, and security for City Hall; maintenance includes programmed preventive maintenance and corrective maintenance.
Facility Maintenance and Operations – Non-City Hall	Provides maintenance for City-owned facilities (not City Hall), including programmed preventive maintenance and corrective maintenance through requests and building assessments, and repairs in areas such as locksmith work, carpentry, electrical, HVAC, painting, and plumbing.
<i>Fleet and Equipment Services Core Service</i>	
Fleet Maintenance and Operations	Provides preventive maintenance, repairs, and statutory inspections for over 2,800 vehicles and equipment that support public safety, public health, and general government operations citywide.
Fleet Replacement	Manages the acquisition and disposal of all vehicles and equipment, including vehicle procurement and build-up.
Radio Communication	Provides reliable, necessary public and non-public safety-related communications equipment, maintains existing radio equipment and ensures optimal functionality, strategically plans for future upgrades and technology changes while supporting the Silicon Valley Regional Interoperability Authority.

Public Works Department

Service Delivery Framework

PROGRAM	DESCRIPTION
<i>Plan, Design, and Construct Public Facilities and Infrastructure Core Service</i>	
City Facilities Architectural Services and Capital Project Administration	Provides architectural services and project administration for the delivery of capital improvements for City-owned facilities, including recreational facilities, parks, trails, libraries, public safety facilities, and various cultural and municipal facilities.
City Facilities Engineering and Inspection Services	Provides engineering and surveying services to determine roadway pavement sections and develop topographic map; provides quality assurance during construction to ensure compliance with the contract documents, the California Building Standard Code, and industry standards of care.
Transportation, Sanitary and Storm Sewer Capital	Supports the design and construction of right-of-way capital infrastructure projects, general engineering plan review for regional projects, and electrical engineering review for projects constructed by private developers.
<i>Regulate / Facilitate Private Development Core Service</i>	
Public Works Development Services	Provides support to ensure new development projects comply with applicable regulations and provide the necessary public infrastructure including, but not limited to: streets, sidewalks, storm and sanitary sewers, streetlights, landscaping in frontages and street islands, and traffic signals.
<i>Strategic Support Core Service</i>	
Public Works Emergency Response and Recovery	Provides for the coordination and delivery of emergency services and recovery activities.
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 2025-2026 Service Delivery

- Oversee the City's capital projects, ensuring on-time and on-budget delivery that meets 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.

2025-2026 Key Budget Actions

- As directed in the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, adds 1.0 Associate Engineer, 1.0 Senior Engineering Technician, 1.0 Senior Construction Inspector, and 1.0 Associate Construction Inspector positions, through June 30, 2030, to an interdepartmental Energy Customer Development Team to focus on accelerating the development and delivery of large electrical load projects in San José.
- As directed in the Mayor's March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, adds ongoing non-personal/equipment funding of \$200,000 for contracted veterinary services, supporting approximately 1,200 spay/neuter surgeries through partnerships with local organizations.
- Continues and makes permanent 1.0 Public Information Representative I/II position to support Animal Care and Services communications through social media engagement and management of website content across various platforms.
- Adds 2.0 Senior Facility Repair Worker positions, effective April 1, 2026, and ongoing non-personal/equipment funding of \$313,000 to support Measure T funded facilities that will come online in spring 2026, including Fire Station 32 and the Police Training Center.
- Adds 1.0 Trades Supervisor position, supported by the Real Property Transfer Tax Fund, to coordinate maintenance services across existing and planned housing assets, including bridge housing communities, emergency interim housing properties, parking lots, and vacant sites.
- Adds 1.0 Equipment Maintenance Supervisor I/II position to provide necessary capacity that allows for focused support and supervision of the Vehicle Support Services team located at the Police Substation, while freeing up the existing Senior Automotive Equipment Specialist position to increase the vehicle procurements.
- Eliminates 1.0 Associate Construction Inspector, 2.0 Engineer I/II and 1.0 Engineering Technician positions in the Engineering and Development Services teams due to the anticipated reduction in workload in 2025-2026 to support the delivery of the City's Development and Utility Fee Programs.

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

	2023-2024 Actuals ***	2024-2025 Adopted ****	2025-2026 Forecast	2025-2026 Proposed
Dollars by Core Service				
Animal Care and Services	14,607,082	15,437,002	16,653,763	17,180,642
Facilities Management	44,302,744	37,341,158	37,507,697	37,593,697
Fleet and Equipment Services	28,999,646	49,866,690	36,557,237	36,604,770
Plan, Design, and Construct Public Facilities and Infrastructure	38,834,491	52,145,835	53,363,865	52,425,333
Regulate/Facilitate Private Development	15,921,758	18,984,630	19,568,271	19,521,398
Strategic Support - Neighborhood Services	1,754,541	53,022,874	3,418,556	3,584,094
Strategic Support - Other - Community & Economic Development	675,101	1,558,118	623,400	623,400
Strategic Support - Other - Neighborhood Services	11,130,234	174,000	256,000	256,000
Strategic Support - Other - Public Safety	6,020	200,000	0	0
Strategic Support - Other - Strategic Support	24,084,031	63,495,870	38,451,437	45,164,009
Strategic Support - Strategic Support	29,211,166	14,022,526	14,745,185	14,738,827
Total	\$209,526,814	\$306,248,703	\$221,145,411	\$227,692,170
Dollars by Category				
Personal Services and Non-Personal/Equipment				
Salaries/Benefits	118,054,852	123,915,273	130,519,110	129,906,297
Overtime	3,776,051	1,418,229	1,686,058	1,686,058
Subtotal Personal Services	\$121,830,903	\$125,333,502	\$132,205,168	\$131,592,355
Inventory	10,597,675	10,711,000	10,503,500	10,503,500
Non-Personal/Equipment	31,180,863	28,509,865	29,084,089	29,647,089
Total Personal Services & Non-Personal/Equipment	\$163,609,441	\$164,554,367	\$171,792,757	\$171,742,944
Other Costs *				
City-Wide Expenses	4,766,600	6,301,118	2,406,400	2,406,400
General Fund Capital	19,764,747	65,265,000	2,210,000	9,110,000
Gifts	330,995	174,000	256,000	256,000
Other	4,564,700	49,807,772	24,760,522	24,644,522
Other - Capital	0	0	0	0
Overhead Costs	16,015,257	19,696,446	19,068,732	18,881,304

* 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 position counts displayed in the 2023-2024 Actuals column reflect those included in the 2023-2024 Adopted Budget.

*** 2023-2024 Actuals may not subtotal due to rounding.

**** The amounts in the 2024-2025 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.

Public Works Department

Department Budget Summary

	2023-2024 Actuals ***	2024-2025 Adopted ****	2025-2026 Forecast	2025-2026 Proposed
Workers' Compensation	427,992	450,000	651,000	651,000
Total Other Costs	\$45,870,291	\$141,694,336	\$49,352,654	\$55,949,226
Total	\$209,479,732	\$306,248,703	\$221,145,411	\$227,692,170

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Public Works Department

Department Budget Summary

	2023-2024 Actuals ***	2024-2025 Adopted ****	2025-2026 Forecast	2025-2026 Proposed
Dollars by Fund				
General Fund (001)	80,951,221	126,873,941	62,489,834	69,659,750
Airport Maintenance And Operation Fund (523)	200,178	268,285	283,204	283,204
Building Development Fee Program Fund (237)	36,021	72,499	72,092	72,092
Business Improvement District Fund (351)	342,902	0	0	0
Citywide Planning Fee Program Fund (239)	1,212	90,364	83,665	83,665
Community Development Block Grant Fund (441)	305,847	207,157	211,759	211,759
Community Facilities District No. 8 (Communications Hill) Fund (373)	78,834	150,000	150,000	150,000
Convention and Cultural Affairs Fund (536)	0	9,000	9,000	9,000
Downtown Property And Business Improvement District Fund (302)	19,963	20,000	29,154	29,154
Emergency Reserve Fund (406)	149,609	0	0	0
Fire Development Fee Program Fund (240)	13,545	15,889	16,618	16,618
General Purpose Parking Fund (533)	12,076	79,488	79,488	79,488
Gift Trust Fund (139)	331,780	174,000	256,000	256,000
Homeless Housing, Assistance, and Prevention Fund (454)	494,800	0	0	0
Integrated Waste Management Fund (423)	546,219	732,811	755,672	755,672
Low And Moderate Income Housing Asset Fund (346)	265,790	215,564	226,597	290,394
Planning Development Fee Program Fund (238)	22,685	57,054	56,049	56,049
Public Works Development Fee Program Fund (241)	18,353,923	18,392,869	19,301,651	19,417,079
Public Works Program Support Fund (150)	25,382,154	24,991,258	26,277,280	26,277,280
Public Works Small Cell Permitting Fee Program Fund (242)	89,933	0	0	0
Real Property Transfer Tax Fund (404)	0	13,461,930	2,448,303	2,613,841
San José Clean Energy Operating Fund (501)	192,790	0	0	0
San José-Santa Clara Treatment Plant Operating Fund (513)	135,578	151,645	158,176	158,176
Sewage Treatment Plant Connection Fee Fund (539)	218,898	714,455	721,891	721,891
Sewer Service And Use Charge Fund (541)	2,780,319	3,659,464	3,824,054	3,824,054
Storm Sewer Operating Fund (446)	771,447	984,323	1,015,131	1,015,131
Vehicle Maintenance And Operations Fund (552)	28,739,440	49,729,379	36,252,434	36,315,058
Water Utility Fund (515)	39,547	39,547	39,547	39,547
Workforce Development Fund (290)	1,790	0	0	0
Capital Funds	49,048,313	65,157,781	66,387,812	65,357,268
Total	\$209,526,814	\$306,248,703	\$221,145,411	\$227,692,170

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Public Works Department

Department Budget Summary

	2023-2024 Actuals ***	2024-2025 Adopted ****	2025-2026 Forecast	2025-2026 Proposed
Positions by Core Service **				
Animal Care and Services	90.57	93.57	97.57	99.57
Facilities Management	92.65	89.65	89.65	90.65
Fleet and Equipment Services	74.55	75.55	75.55	76.55
Plan, Design, and Construct Public Facilities and Infrastructure	253.00	239.35	238.35	232.35
Regulate/Facilitate Private Development	82.00	84.65	84.80	84.80
Strategic Support - Neighborhood Services	2.50	10.00	10.00	11.00
Strategic Support - Other - Neighborhood Services	6.00	0.00	0.00	0.00
Strategic Support - Other - Strategic Support	5.75	5.75	5.35	5.35
Strategic Support - Strategic Support	62.25	60.75	61.00	61.00
Total	669.27	659.27	662.27	661.27

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Public Works Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed	2025-2026 Proposed Positions
Dollars by Program*					
Animal Care and Services					
Animal Licensing and Customer Services	10,911,333	11,719,567	12,820,788	13,347,667	75.57
Animal Services Field Operations	3,695,749	3,717,435	3,832,975	3,832,975	24.00
Sub-Total	14,607,082	15,437,002	16,653,763	17,180,642	99.57
Facilities Management					
City Facilities Repairs and Minor Capital Improvements	10,453,052	5,121,907	4,081,691	4,081,691	18.50
Energy and Water Conservation	136,610	215,100	227,010	227,010	1.00
Facility Maintenance and Operations - City Hall	11,068,723	10,361,437	10,497,702	10,539,361	29.35
Facility Maintenance and Operations - Non City Hall	22,644,359	21,642,714	22,701,294	22,745,635	41.80
Sub-Total	44,302,744	37,341,158	37,507,697	37,593,697	90.65
Fleet and Equipment Services					
Fleet Maintenance and Operations	23,645,800	24,332,049	25,588,665	25,752,198	67.55
Fleet Replacement	3,701,059	23,714,250	9,000,000	8,884,000	0.00
Radio Communication	1,652,787	1,820,391	1,968,572	1,968,572	9.00
Sub-Total	28,999,646	49,866,690	36,557,237	36,604,770	76.55
Plan, Design, and Construct Public Facilities and Infrastructure					
City Facilities Architectural Services and Capital Project Administration	8,776,153	9,237,107	9,677,610	9,677,610	39.00
City Facilities Engineering and Inspection Services	3,914,679	17,342,173	17,502,095	17,502,095	78.50
Transportation, Sanitary and Storm Sewer Capital	26,143,659	25,566,555	26,184,160	25,245,628	114.85
Sub-Total	38,834,491	52,145,835	53,363,865	52,425,333	232.35
Regulate/Facilitate Private Development					
Public Works Development Services	15,921,758	18,984,630	19,568,271	19,521,398	84.80
Sub-Total	15,921,758	18,984,630	19,568,271	19,521,398	84.80
Strategic Support - Neighborhood Services					
Interim Housing Development and Maintenance	0	52,103,930	2,448,303	2,613,841	9.00

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Public Works Department

Department Budget Summary

	2023-2024 Actuals **	2024-2025 Adopted	2025-2026 Forecast	2025-2026 Proposed	2025-2026 Proposed Positions
Public Works Management and Administration - Neighborhood Services	1,754,541	918,944	970,253	970,253	2.00
Sub-Total	1,754,541	53,022,874	3,418,556	3,584,094	11.00
Strategic Support - Other - Community & Economic Development					
Public Works Capital - Community and Economic Development	127,028	0	0	0	0.00
Public Works Gifts - Community and Economic Development	(3,361)	0	0	0	0.00
Public Works Other Departmental - City-Wide - Community and Economic Development	551,434	1,558,118	623,400	623,400	0.00
Sub-Total	675,101	1,558,118	623,400	623,400	0.00
Strategic Support - Other - Neighborhood Services					
Public Works Capital - Neighborhood Services	10,795,093	0	0	0	0.00
Public Works Gifts - Neighborhood Services	335,141	174,000	256,000	256,000	0.00
Sub-Total	11,130,234	174,000	256,000	256,000	0.00
Strategic Support - Other - Public Safety					
Public Works Capital - Public Safety	6,020	200,000	0	0	0.00
Sub-Total	6,020	200,000	0	0	0.00
Strategic Support - Other - Strategic Support					
Public Works Capital - Strategic Support	13,906,726	24,908,000	2,855,950	9,755,950	4.35
Public Works Other Departmental - City-Wide - Strategic Support	2,621,333	4,916,424	1,875,755	1,875,755	1.00
Public Works Other Operational - Administration - Strategic Support	117,739	13,525,000	14,000,000	14,000,000	0.00
Public Works Overhead	7,364,493	19,696,446	19,068,732	18,881,304	0.00
Public Works Workers' Compensation - Strategic Support	73,740	450,000	651,000	651,000	0.00
Sub-Total	24,084,031	63,495,870	38,451,437	45,164,009	5.35
Strategic Support - Strategic Support					

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Public Works Department

Department Budget Summary

	2023-2024	2024-2025	2025-2026	2025-2026	2025-2026
	Actuals **	Adopted	Forecast	Proposed	Proposed Positions
Public Works Emergency Response and Recovery	152,069	0	0	0	0.00
Public Works Information Technology - Strategic Support	3,096,882	2,778,613	2,998,988	2,998,988	12.31
Public Works Management and Administration - Strategic Support	25,962,215	11,243,913	11,746,197	11,739,839	48.69
Sub-Total	29,211,166	14,022,526	14,745,185	14,738,827	61.00
Total	\$209,526,814	\$306,248,703	\$221,145,411	\$227,692,170	661.27

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Public Works Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2024-2025 Adopted to 2025-2026 Proposed)

	Positions	All Funds (\$)	General Fund (\$)
Prior Year Budget (2024-2025):	659.27	164,554,367	54,957,823
Base Adjustments			
One-Time Prior Year Expenditures Deleted			
• New Fire Facilities Operations and Maintenance		13,000	13,000
• Fleet Supervision Staffing		(3,996)	1,004
• Animal Care and Services		(527,500)	(527,500)
• Regional Wastewater Facility CIP Team Support (1.0 Contract Compliance Coordinator)	(1.00)	(183,817)	0
• GIS Enterprise Aerial Services		(80,000)	(80,000)
• Adopt-A-Storm Drain Program Expansion		(30,000)	(30,000)
• Safety Placards		(25,000)	(25,000)
One-time Prior Year Expenditures Subtotal:	(1.00)	(837,313)	(648,496)
Technical Adjustments to Costs of Ongoing Activities			
• Salary/Benefit Changes and the following position reallocations: - 1.0 Contract Compliance Coordinator to 1.0 Senior Systems Applications Programmer - 1.0 Maintenance Worker II to 1.0 Facility Repair Worker - 2.0 Network Engineer to 2.0 HVAC Controls Technician		5,368,221	1,673,679
• 2023-2024 Annual Report (City Council Approval October 22, 2024) (4.0 Animal Health Technician)	4.00	556,104	556,104
• Fund Shift: Public Works Capital Staffing	0.00	1,003,299	0
• Operations & Maintenance: City Facilities		412,000	412,000
• Contract Services: Accidental and Regulatory Fees (Fleet)		325,000	0
• Contract Services: Janitorial Services		285,000	285,000
• Overtime Adjustment		267,829	137,339
• Vehicle Operations & Maintenance		107,720	39,720
• Supplies & Materials: Animal Care Services - Food Supplies		75,000	75,000
• Supplies & Materials: Animal Care Services - Medical Supplies		50,000	50,000
• Software/Information Services: Fleet Database		15,000	0
• Supplies & Materials: Fleet Parts/Inventory		13,500	0
• Night Shift Differential Adjustment		6,037	3,272
• Dues & Subscriptions: Animal Care Services		5,000	5,000
• Living Wage Adjustment		3,993	3,993
• Supplies & Materials: Engineering Supplies		3,000	0
• Fund Shift: Capital Staffing Allocations	0.00	0	0
• Inventory Purchases: Fuel and Parts/Inventory		(221,000)	0
• Utilities: Gas, Electricity, Water		(200,000)	(200,000)
Technical Adjustments Subtotal:	4.00	8,075,703	3,041,107
2025-2026 Forecast Base Budget:	662.27	171,792,757	57,350,434

Public Works Department

Budget Reconciliation

Personal Services and Non-Personal/Equipment

(2024-2025 Adopted to 2025-2026 Proposed)

Budget Proposals Recommended				
1.	Energy Customer Development Team	4.00	662,189	0
2.	Animal Care and Services	2.00	526,879	526,879
3.	Measure T Operations and Maintenance Staffing	2.00	383,000	383,000
4.	Regional Wastewater Facility, Sanitary Sewer, and Housing CIP Team Support	1.00	191,102	0
5.	Facilities Management - Interim Housing Maintenance Staffing	1.00	165,538	0
6.	Fleet Vehicle Acquisition and Build Up Staffing	1.00	163,533	0
7.	Facilities Management Support Staffing	1.00	119,028	119,028
8.	Public Works Department Staffing Plan – Capital Improvement Program	(6.00)	(938,532)	0
9.	Public Works Department Staffing Plan - Development Fee Program	(4.00)	(709,062)	(145,503)
10.	Electrical Maintenance Staffing	(2.00)	(416,028)	(416,028)
11.	Office of Equality Assurance Staffing	(1.00)	(197,460)	(197,460)
Total Budget Proposals Recommended		(1.00)	(49,813)	269,916
2025-2026 Proposed Budget Total		661.27	171,742,944	57,620,350

Public Works Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
1. Energy Customer Development Team	4.00	662,189	0

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

As directed in the Mayor’s March Budget Message for Fiscal Year 2025-2026, as approved by the City Council, this action adds 1.0 Associate Engineer, 1.0 Senior Engineering Technician, 1.0 Senior Construction Inspector, and 1.0 Associate Construction Inspector positions through June 30, 2030. Associated costs are supported by revenues received from Pacific Gas and Electric (PG&E) through an implementation agreement to plan, finance, construct, and maintain electric infrastructure to meet the City’s economic development and decarbonization goals. These positions are part of a larger Energy Customer Development Team, including two positions (1.0 Assistant to the City Manager and 1.0 Senior Executive Analyst) in the Office of Economic Development and Cultural Affairs, that will focus on accelerating the development and delivery of large electrical load projects in San José, specifically targeting projects requiring transmission-level interconnections. The Associate Engineer and Senior Engineering Technician positions will support the permitting process for PG&E projects, and the Senior Construction Inspector and Associate Construction Inspector will provide pre-construction support, inspections, and construction management services support for traffic control plan review and roadway restoration closeout for PG&E projects. (Ongoing costs: \$725,934)

2. Animal Care and Services	2.00	526,879	526,879
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***Neighborhood Services CSA
Animal Care and Services Core Service
Animal Licensing and Customer Services Program***

- **Veterinary Contract Services:** As directed in the Mayor’s March Budget Message for Fiscal Year 2025-2026, as approved by City Council, this action adds ongoing non-personal/equipment funding of \$200,000 for contracted veterinary services, supporting approximately 1,200 spay/neuter surgeries through partnerships with local organizations. Previously funded on a one-time basis, this supplemental funding also addresses recommendations in City Auditor’s Report 24-06 - Animal Care and Services: Addressing Capacity Constraints and Updating Shelter Protocols Will Help Improve Animal Outcomes related to capacity and shelter protocols. The audit found that while animal intakes decreased, the average length of stay increased, and that additional spay/neuter opportunities could help manage shelter populations. (Ongoing costs: \$200,000)
- **Digital Communications Staffing:** This action continues and makes permanent 1.0 Public Information Representative I/II position to support Animal Care and Services communications through social media engagement and management of website content across various platforms. This position will manage and maintain public communication through social media platforms, updating the Animal Care Services (ACS) website, producing educational materials such as videos and literature, and coordinating public events to promote ACS programs. Additionally, this position will support various ACS communication initiatives as needed to enhance public engagement and awareness. This action will ensure a consistent social media presence, provide regular updates to the ACS website, create educational resources, organize promotional events, promote volunteer opportunities and donation events, and handle other communication matters as needed. (Ongoing costs: \$150,950)

Public Works Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<ul style="list-style-type: none"> - Animal Adoption Pop-Up Events: This action continues one-time non-personal/equipment funding of \$125,000 to continue Pop-Up Adoption Centers and events. Funds will support approximately 18 events and enhance the shelter's outreach through promotional materials, such as branded items and signage. Pop-Up Adoption Centers and event displays raise awareness of the ACS Center, showcase adoptable animals, and attract potential adopters, volunteers, and partners, helping to reduce the number of sheltered animals. (Ongoing costs: \$0) - Staff and Volunteer Workforce Management Software: This action adds non-personal/equipment funding of \$75,000 (\$25,000 ongoing) for workforce management software implementation and user licenses. In November 2024, the City Auditor's Office completed an audit of ACS (Report 24-06 - Animal Care and Services: Addressing Capacity Constraints and Updating Shelter Protocols Will Help Improve Animal Outcomes), highlighting capacity constraints and shelter protocols to improve animal outcomes. In response to Recommendations #27 and #30 of Report 24-06, this action will implement a workforce management solution to reduce manual administration and improve resource allocation for volunteer and staff scheduling. ACS will introduce a check-in/check-out system for on-site personnel and volunteers and offer self-scheduling for services like Trap, Neuter, and Release (TNR). (Ongoing costs: \$25,000) - Rescue Coordination Staffing: This action continues and makes permanent 1.0 Animal Shelter Coordinator position and decreases ongoing non-personal/equipment funding of \$150,000 to further support adoption and rescue outcomes. In the 2023-2024 Adopted Budget, ACS received \$150,000 in ongoing non-personal/equipment funding to provide medical services and shelter diversion through the Rescue Reimbursement Program. While partnering with rescue organizations is key, the lack of a dedicated rescue coordinator has been a challenge, as noted in Recommendation #22 of the City Auditor's Report 24- 06 - Animal Care and Services: Addressing Capacity Constraints and Updating Shelter Protocols Will Help Improve Animal Outcomes. This position will act as a liaison with rescue groups, improve communication, manage the foster program, and develop protocols to enhance collaboration. Although the funding will be reallocated, ACS will continue supporting rescues through the Guardian Angel Program. (Ongoing savings: \$21,731) 			
3. Measure T Operations and Maintenance Management Staffing	2.00	383,000	383,000

Strategic Support CSA

Facilities Management Core Service

Facility Maintenance and Operations – Non-City Hall Program

This action adds 2.0 Senior Facility Repair Worker positions, effective April 1, 2026, and ongoing non-personal/equipment funding of \$313,000 to support Measure T funded facilities that will come online in spring 2026, including Fire Station 32 and the Police Training Center. The Senior Facility Repair worker positions will provide the necessary expertise to oversee and maintain the more complicated building systems at these new facilities. Ongoing non-personal/equipment funding of \$313,000 will support facility maintenance (\$192,000) and janitorial contract services (\$121,000) across the facilities. This funding is supported through the liquidation of reserves set aside as part of the 2026-2030 General Fund Forecast for Fire Station 32 and the Police Training Center. (Ongoing costs: \$1,286,000)

Public Works Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
<p>4. Regional Wastewater Facility, Sanitary Sewer, and Housing CIP Team Support</p> <p><i>Strategic Support CSA</i> <i>Strategic Support – Strategic Support Core Service</i> <i>Public Works Management and Administration - Strategic Support Program</i></p> <p>This action continues 1.0 Contract Compliance Coordinator position, through June 30, 2026, to continue labor compliance services to ensure developer, contractor, and vendor adherence to applicable laws and regulations. This position, approved for an initial two-year duration as part of the 2022-2023 Adopted Budget, manages construction-related labor compliance for Regional Wastewater Facility, Sanitary Sewer Capital Improvement Program and Housing capital projects, supervises the Contract Compliance Specialist, oversees daily enforcement of prevailing wages, delivers compliance training, and manages labor compliance claims, including misclassifications and underpayments. (Ongoing costs: \$0)</p>	1.00	191,102	0
<p>5. Facilities Management – Interim Housing Maintenance Staffing</p> <p><i>Neighborhood Services CSA</i> <i>Strategic Support – Neighborhood Services Core Service</i> <i>Interim Housing Development and Maintenance Program</i></p> <p>This action adds 1.0 Trades Supervisor position supported by the Real Property Transfer Tax Fund, to coordinate maintenance services across existing and planned housing assets, including bridge housing communities, emergency interim housing (EIH) properties, parking lots, and vacant sites. The Trades Supervisor position will also manage the anticipated influx of service requests for EIH sites scheduled to come online in 2025-2026, including Cherry, Cerone, and the Rue-Ferrari expansion. Non-personal/equipment funding for a vehicle is displayed elsewhere in the Source and Use of Funds Statements of the Real Property Transfer Tax Fund. (Ongoing costs: \$198,648)</p>	1.00	165,538	0
<p>6. Fleet Vehicle Acquisition and Build Up Staffing</p> <p><i>Strategic Support CSA</i> <i>Fleet and Equipment Services Core Service</i> <i>Fleet Maintenance and Operations Program</i></p> <p>This action adds 1.0 Equipment Maintenance Supervisor position to provide necessary capacity that allows for focused support and supervision of the Vehicle Support Services team located at the Police Substation, while freeing up the existing Senior Automotive Equipment Specialist position to increase the vehicle procurements. The Fleet Division currently operates with 4.0 Equipment Maintenance Supervisor positions overseeing nine locations across the City and a current fleet of 2,434 vehicles/equipment with increasing service demands as the Fleet Division continues to address a backlog of vehicle acquisitions. This position will supervise 4.0 Communication Installer and 1.0 Equipment Mechanic Assistant positions, focusing on shop operations – maintaining and repairing mobile units, outfitting new/replacement vehicles, and upgrading communication equipment for Police, Fire, and other departmental vehicles. The addition of this position will also enable the Senior Automotive Equipment Specialist position to refocus on developing vehicle specifications, acquisitions, and registrations to address the vehicle acquisition backlog. (Ongoing costs: \$196,238)</p>	1.00	163,533	0

Public Works Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
7. Facilities Management Support Staffing <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>	1.00	119,028	119,028
8. Public Works Department Staffing Plan – Capital Improvement Program	(6.00)	(938,532)	0

This action adds 1.0 Staff Specialist position to support the Public Works Facilities Management Division with janitorial contract management, expenditure tracking, and complaint resolution. The addition of this position will alleviate workloads for existing staff, providing capacity to more proactively manage the City's janitorial services contract through service verification, review of invoices and payments, and expenditure tracking and reporting across multiple locations and service levels. (Ongoing costs: \$143,563)

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

This action eliminates 3.0 Engineer I/II, 3.0 Engineering Technician I/II, 1.0 Associate Construction Inspector, and 1.0 Principal Construction Inspector, all vacant, and adds 1.0 Principal Engineer/Architect and 1.0 Senior Engineering Technician positions due to the anticipated workload needs to support the delivery of the City's Capital Improvement Program for 2025-2026. The eliminated positions are due to projects nearing completion or the scaling down of construction management to meet revised workloads. The Principal Engineer/Architect position will oversee the implementation of the Library Facilities Master Plan, guiding modernization efforts for projects such as the Family Friendly Facilities initiative and the San José Museum of Art Cooling Tower Replacement, ensuring enhanced accessibility, safety, and functionality of library and cultural spaces. The Senior Engineering Technician position will support project review and inspection needs for key infrastructure initiatives, including the Bascom Avenue Highway-Rail Crossing, Downtown Bikeways Hardscape Conversions, and airport improvement projects like the SJC New Belly Freight Facility. The Department will continue working on key infrastructure projects, including citywide road improvements, library renovations, and public safety facilities, while monitoring staffing needs to ensure efficient service delivery. (Ongoing savings: \$983,926)

Public Works Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
9. Public Works Department Staffing Plan - Development Fee Program	(4.00)	(709,062)	(145,503)

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

This action eliminates 1.0 Associate Construction Inspector, 2.0 Engineer I/II and 1.0 Engineering Technician positions in the Engineering and Development Services teams, all vacant, due to the anticipated reduction in workload in 2025-2026 to support the delivery of the City’s Development and Utility Fee Programs. Staff carefully evaluated organizational needs, resource allocation, workload, and project pipeline. Recent trends, including a year-over-year decline in revenue for the Public Works Development Fee Program Fund and reduced private development activity, suggest a slowdown in private projects. The 2026-2030 Five-Year Forecast (Appendix D) projects a 9.5% decrease in permit activity in 2025- 2026, with no growth expected in 2026-2027 due to reduced industrial and commercial development. Eliminating these positions will help maintain financial resilience in the Public Works Development Fee Program Fund amid declining revenue and reduced plan review, permitting, and inspection activities. This staffing reduction aligns resources with anticipated workload levels, mitigating financial risks and ensuring long-term viability. (Ongoing savings: \$732,800)

10. Electrical Maintenance Staffing	(2.00)	(416,028)	(416,028)
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***Strategic Support CSA
Facilities Management Core Service
Facility Maintenance and Operations – Non-City Hall Program***

This action eliminates 2.0 vacant Electrician I/II positions in the Public Works Facilities Electrical Services Citywide team. This team manages routine maintenance, renovations, and capital projects for city facilities and infrastructure. As five of the six Electrician I/II positions are vacant, a significant portion of this unit’s work has been backfilled with contract services, rehired retirees, union hall hires, and overtime in an amount equivalent of approximately 4.5 positions. While health and safety work orders will be prioritized, the loss of productivity will delay less critical tasks and increase deferred maintenance, reducing equipment lifespan and raising future capital replacement costs. (Ongoing savings: \$437,584)

Public Works Department

Budget Changes by Department

Personal Services and Non-Personal/Equipment

2025-2026 Proposed Budget Changes	Positions	All Funds (\$)	General Fund (\$)
11. Office of Equality Assurance Staffing	(1.00)	(197,460)	(197,460)

Strategic Support CSA

Strategic Support – Strategic Support Core Service

Public Works Management and Administration - Strategic Support Program




This action eliminates 1.0 vacant Contract Compliance Specialist position in the Office of Economic and Workforce Development – Labor Compliance Division. The Department has implemented various software improvements, process efficiencies, and redistributed workload among current staff such that no substantial service level impacts are anticipated. The Department will continue to effectively administer and enforce the City's Living Wage Policy, Minimum Wage Ordinance, and Opportunity to Work Ordinance and the elimination of this position will not impact the team's output or performance. (Ongoing savings: \$202,836)

2025-2026 Proposed Budget Changes Total	(1.00)	(49,813)	269,916
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Public Works Department



Performance Summary

Four Key Budget Performance Measure Measurement Areas

	★★★		
Access and Quality - How well does a service enable participation, visitation, and usage? How well does the service lead to its intended outcome, condition, state of compliance, or opportunity pathway?	Customer Satisfaction - How well does a service meet customer needs? How well does a service resolve a customer's problem? How well does a service deliver its intended experience for a customer?	Reliability and Responsiveness - How well does a service meet response time targets? How well does a service deliver resolution? How well does a service meet its efficiency goals?	Cost Effectiveness - How well does a service resource deliver its intended outcome? How well does a service resource deliver its intended output?

Animal Care and Services

Performance Measures

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
	Average length of stay per fiscal year (days) for:				
	PM 1 - dogs	25	22	23	22
	- cats	15	18	17	15
	- other	18	20	21	20
	PM 2 % of Priority 1 calls with response time in one hour or less. (Priority 1: injured or aggressive animal, or public safety assist)	96%	96%	97%	96%

Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
AWH 1	Current Animals Licensed in San Jose	59,837	60,500	60,200	60,000
AWH 2	# of animals adopted/rescued/returned	9,040	9,000	9,300	9,300
AWH 3	# of incoming animals	12,507	12,000	12,500	12,500
AWH 4	# of calls for service completed	16,498	17,000	17,000	17,000
AWH 5	# of low-cost spay/neuter surgeries provided to public	6,006	6,000	6,800	6,800

Data Sources: Animal Care and Services




Number	Data Source
PM 1	Chameleon Database Animal's Average Stay at Shelter Report
PM 2	Chameleon Database Activity Statistics with Response Time Report
AWH 1	Chameleon Database Current SJ Lics-year end Report
AWH 2	Chameleon Database Kennel Statistics Report
AWH 3	Chameleon Database Kennel Statistics Report
AWH 4	Chameleon Database Activity Statistics with Response Time Report
AWH 5	Chameleon Database Spay Neuter Surgeries Report

Public Works Department

Performance Summary

Facilities Management

Performance Measures

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
 PM 1	% of City-owned buildings that are in full compliance with the Building Performance Ordinance (energy and water usage) including beyond benchmark requirement ¹	87.1%	N/A ²	87.1%	84.1%
 PM 2	% of preventative maintenance work orders completed	66%	60%	45%	60%
 PM 3	% of non-health and safety work ³ completed within time standards:				
	- Priority 2 (Critical; 2-3 days to respond)	40%	75%	45%	65%
	- Priority 3 (Repairs; 3-7 days to complete)	35%	75%	31%	50%
	- Priority 4 (Non-critical; 60 days to complete)	21%	75%	20%	30%

¹ Performance measure data is based on calendar year (Jan-Dec). The 2023-2024 Actual corresponds to data for January 2023 to December 2023. The 2024 calendar year will be recorded as 2024-2025.

² This is a new performance measure for 2025-2026 and 2024-2025 targets were not established.

³ Priority 1 health and safety work orders will always have a 100% rate of initial response within 24 hours

Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
	Total number of corrective and preventative work orders completed by type:				
AWH 1	- Preventive maintenance	8,075	7,800	7,000	9,750
	- Corrective maintenance (includes repairs & improvements)	9,030	13,000	9,500	13,000
AWH 2	Total square footage maintained	2,850,000	2,840,000	2,850,000	2,850,000

Data Sources: Facilities Management





Number	Data Source
PM 1	San José Beyond Benchmarking Portal
PM 2	Infor EAM Enterprise Asset Management System, Preventive Maintenance Completion Rate Report
PM 3	Infor EAM Enterprise Asset Management System, Work Orders By Priority Report
AWH 1	Infor EAM, an Enterprise Asset Management system report Work Orders by Completed Date
AWH 2	Infor EAM report PW-Fac Owned Facilities + Construction Plans for new or remodeled facilities

Public Works Department

Performance Summary

Fleet and Equipment Services

Performance Measures

		2023-2024	2024-2025	2024-2025	2025-2026
		Actual	Target	Estimated	Target
% of fleet in compliance with replacement cycle:					
 PM 1	- Police Patrol	100%	100%	100%	100%
	- Fire	100%	100%	100%	100%
	- General Fleet	87%	88%	86%	89%
	- Off Road	82%	85%	81%	85%
	- Other	84%	85%	85%	86%
% of fleet that is alternate fuel vehicles by type:					
 PM 2	- Fully electric	12%	N/A ¹	13%	17%
	- Plug-in hybrid	N/A ²	N/A ²	N/A ²	N/A ²
	- Gas hybrid	14%	N/A ¹	15%	20%
	- Unleaded gasoline	48%	N/A ¹	46%	33%
	- Renewable diesel	25%	N/A ¹	26%	30%
Cost per mile or hours, by class (of equipment) and fuel type (electric/non-electric):					
 PM 3	- Police (miles) (\$/\$)	\$0.41	\$0.44	\$0.92	\$0.67
	- Fire (miles) (\$/\$)	\$2.21	\$1.75	\$3.60	\$2.90
	- General Fleet Light (miles) (\$/\$)	\$0.36	\$0.38	\$0.49	\$0.43
	- General Fleet Heavy (miles) (\$/\$)	\$2.10	\$1.68	\$2.40	\$2.25
	- Off Road Light (hours) (\$/\$)	\$1.04	\$1.07	\$2.45	\$1.75
	- Off Road Heavy (hours) (\$/\$)	\$1.84	\$1.67	\$2.28	\$1.94
 PM 4	Average vehicle downtime that is out of service due to service or repair ³	14	N/A ¹	8	10

¹ This is a new performance measure for 2025-2026 and 2024-2025 Targets were not established.

² Current hybrid vehicle data does not separate plug-in and gas hybrid vehicles. Fleet will work on updating reporting and include data in the 2026-2027 Proposed Budget.

³ Average vehicle downtime is calculated in 24 hour days and from date out of service and includes weekend and holidays.

Public Works Department Performance Summary

Fleet and Equipment Services

Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
<i>AWH 1</i>	Total # of repair and preventative work orders	17,474	19,500	20,300	21,000
<i>AWH 2</i>	Total # of vehicles and equipment	2,921	2,900	2,800	3,000
<i>AWH 3</i>	Total # of City-operated charging stations	240	N/A ¹	240	241
Total # of new vehicles delivered:					
<i>AWH 4</i>	- Replacement	92	N/A ¹	65	93
	- Newly added	52	N/A ¹	115	14
	- In use	83	N/A ¹	80	70

¹ This is a new Activity and Workload Highlight for 2025-2026 and 2024-2025 Targets were not established.

Data Sources: Fleet and Equipment Services


Number	Data Source
<i>PM 1</i>	AssetWorks- FleetAnywhere
<i>PM 2</i>	AssetWorks- FleetAnywhere
<i>PM 3</i>	AssetWorks- FleetAnywhere
<i>PM 4</i>	AssetWorks- FleetAnywhere
<i>AWH 1</i>	AssetWorks- FleetAnywhere
<i>AWH 2</i>	AssetWorks- FleetAnywhere
<i>AWH 3</i>	Electric Vehicle Fleet and Charging Infrastructure Update
<i>AWH 4</i>	AssetWorks- FleetAnywhere

Public Works Department

Performance Summary

Plan, Design, and Construct Public Facilities and Infrastructure

Performance Measures

	2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
Departmental project delivery costs compared to target industry norm:				
 PM 1 - Director's approval (≤ \$1.3M and below)	61%	64%	73%	64%
- Council approval (> \$1.3M)	25%	44%	38%	44%

Activity and Workload Highlights

	2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
AWH 1 # of construction projects delivered	35	40	55	40
AWH 2 Total construction cost of projects	\$ 171,000,000	\$ 150,000,000	\$ 120,000,000	\$ 180,000,000

Data Sources: Plan, Design, and Construct Public Facilities and Infrastructure




Number	Data Source
<i>PM 1</i>	Capital Projects Management System
<i>AWH 1</i>	Capital Projects Management System
<i>AWH 2</i>	Capital Projects Management System

Public Works Department

Performance Summary

Regulate / Facilitate Private Development

Performance Measures

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
	PM 1 % of Underground Service Alert (USA) tickets closed	100%	100% ¹	100%	100%
	Utility Permits:				
	PM 2 - Average # of business days for Utility plan reviews	2	10	10	10
	- % on-time response to plan reviews/ permitting (10-day target)	98%	85%	90%	85%
	% of Geologic Hazard Applications by average processing time:				
	PM 3 - Simple Reviews (six weeks or fewer)	100%	85%	85%	85%
	- Complex Reviews (up to six months)	100%	85%	85%	85%

¹ The 2024-2025 Target is restated from what was published in the 2024-2025 Adopted Budget due to an inadvertent error. In the 2024-2025 Adopted Budget, the 2024-2025 Target for % of Underground Service Alert (USA) tickets closed was recorded as 75,000.

Public Works Department Performance Summary

Regulate / Facilitate Private Development

Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
<i>AWH 1</i>	Underground Service Alert (USA) Tickets:				
	- Received	73,411	75,000	74,000	80,000
	- Closed	73,411	75,000	74,000	80,000
	# of Public Works Development Services Permit Types:				
<i>AWH 2</i>	- Utilities Permits Issued	4,040	4,000	4,000	4,000
	- Building Clearances Issued	2,096	2,550	2,342	2,342
	- Flood Clearances Issued	468	600	467	467
	- Geologic Hazard Letter of Responses/Clearances	215	230	188	188
		# of Public Works Development Fee and Utility Inspections:			
<i>AWH 3</i>	- Development Projects Accepted	94	100	100	110
	- Stormwater Treatment Control Measures Signed Off	157	110	110	115
	- Pre-Construction Meetings Conducted	130	100	100	110
	- Utility Permits Accepted ¹	2,251	3,200	2,500	2,500
	- New Utility Permits Received	4,040	4,000	4,000	4,000
<i>AWH 4</i>	\$ value of accepted public improvements ²	\$5,791,686	\$6,000,000	\$18,000,000	\$12,000,000
	# of Public Works Development Services Counter Operations by Type:				
<i>AWH 5</i>	- General Responses (phone/email)	2,594	3,000	2,592	2,592
	- Counter Appointments Held	464	400	651	651

¹ Utility Permits Accepted data is collected based on calendar year (January 2024 – December 2024).

² The value of accepted improvements can vary significantly from year to year due to the diverse scope of projects and the fluctuating completion schedules of developers. 2024-2025 and 2025-2026 Forecasts are based on expected projects.

Data Sources: Regulate / Facilitate Private Development





Number	Data Source
<i>PM 1</i>	USA BOSS 811 System
<i>PM 2</i>	AMANDA Analytics Report
<i>PM 3</i>	AMANDA Analytics Report
<i>AWH 1</i>	US BOSS 811 System
<i>AWH 2</i>	AMANDA Analytics Report
<i>AWH 3</i>	Amanda/Excel Log
<i>AWH 4</i>	AMANDA Analytics Report
<i>AWH 5</i>	Excel Log/Qmatic

Public Works Department

Performance Summary

Strategic Support

Performance Measures

		2023-2024 Actual	2024-2025 Target	2024-2025 Estimated	2025-2026 Target
	PM 1 % of projects with labor compliance issue	22%	17%	15%	9%
	PM 2 Average City-staff Geographic Information System (GIS) web requests served per month	N/A ¹	N/A ¹	18,859,674	N/A ²
	PM 3 Average monthly usage of public-facing Geographic Information System (GIS) web services and applications	N/A ¹	N/A ¹	25,672,584	N/A ²
	PM 4 Average time of compliance (restitution paid to workers)	60	55	48	30

¹ This is a new performance measure for 2025-2026, and 2023-2024 actuals were not tracked, nor was a 2024-2025 Target established.

² The web services are available for use and targets for how or how often they are used are arbitrary.

Public Works Department

Performance Summary

Strategic Support

Activity and Workload Highlights

		2023-2024 Actual	2024-2025 Forecast	2024-2025 Estimated	2025-2026 Forecast
AWH 1	# of contracts reviewed for Public Works construction vs. Service and Maintenance	130	150	155	160
AWH 2	# of contracts with labor compliance violations identified:				
	- # of contractors	29	25	8	15
	- # of violations leading to a fine	29	25	8	15
	- # of workers with restitutions paid	131	80	24	73
	- # minimum wage	48	25	10	15
	- # prevailing wage	68	50	4	30
	- # of living wage	15	10	10	28
AWH 3	Minimum wage compliance cases:				
	- # Opened	13	12	5	6
	- # Resolved	12	12	5	6
AWH 4	Wage Theft and Restitution:				
	- # of contractors' employees owed restitution	131	80	24	73
	- # of workers owed restitution	\$ 50,832	\$ 65,000	\$ 45,000	\$ 57,000

Data Sources: Strategic Support

Number	Data Source
PM 1	FY 23-24: SmartSheets; FY 24-25 Forecast & Estimated: SmartSheets; 25-26 Forecast: SmartSheets.
PM 2	FY 23-24: SmartSheets; FY 24-25 Forecast & Estimated: SmartSheets; 25-26 Forecast: SmartSheets.
PM 3	FY 23-24: SmartSheets; FY 24-25 Forecast & Estimated: SmartSheets; 25-26 Forecast: SmartSheets.
PM 4	FY 23-24: SmartSheets; FY 24-25 Forecast & Estimated: SmartSheets; 25-26 Forecast: SmartSheets.
AWH 1	FY 23-24: SmartSheets; FY 24-25 Forecast & Estimated: SmartSheets; 25-26 Forecast: SmartSheets.
AWH 2	FY 23-24: SmartSheets; FY 24-25 Forecast & Estimated: SmartSheets; 25-26 Forecast: SmartSheets.
AWH 3	FY 23-24: SmartSheets; FY 24-25 Forecast & Estimated: SmartSheets; 25-26 Forecast: SmartSheets.
AWH 4	FY 23-24: SmartSheets; FY 24-25 Forecast & Estimated: SmartSheets; 25-26 Forecast: SmartSheets.

Public Works Department

Department Position Detail

Position	2024-2025 Adopted	2025-2026 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	5.00	5.00	-
Air Conditioning Supervisor	1.00	1.00	-
Analyst I/II	12.00	12.00	-
Animal Care Attendant	19.00	19.00	-
Animal Care Attendant PT	13.07	13.07	-
Animal Health Assistant/Animal Health Technician	5.00	9.00	4.00
Animal Health Assistant PT/Animal Health Technician PT	3.80	3.80	-
Animal Services Officer	13.00	13.00	-
Animal Shelter Coordinator	6.00	7.00	1.00
Animal Shelter Veterinarian	3.00	3.00	-
Animal Shelter Veterinarian PT	1.40	1.40	-
Assistant Director	1.00	1.00	-
Associate Architect/Landscape Architect	3.00	3.00	-
Associate Construction Inspector	39.00	38.00	(1.00)
Associate Engineer	55.00	56.00	1.00
Associate Engineering Technician	13.00	13.00	-
Associate Structure/Landscape Designer	13.00	13.00	-
Audio Visual Engineer	1.00	1.00	-
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	3.00	3.00	-
Carpenter	4.00	4.00	-
Chief of Surveys	2.00	2.00	-
Communications Installer	4.00	4.00	-
Communications Technician	4.00	4.00	-
Construction Manager	5.00	5.00	-
Contract Compliance Assistant	1.00	1.00	-
Contract Compliance Coordinator	4.00	3.00	(1.00)
Contract Compliance Specialist	7.00	6.00	(1.00)
Deputy Director of Public Works	5.00	5.00	-
Director of Public Works	1.00	1.00	-
Dispatcher	5.00	5.00	-
Division Manager	10.00	10.00	-
Electrician I/II	6.00	4.00	(2.00)

Public Works Department

Department Position Detail

Position	2024-2025 Adopted	2025-2026 Proposed	Change
Electrician Supervisor	1.00	1.00	-
Engineer I/II	54.00	49.00	(5.00)
Engineering Geologist	1.00	1.00	-
Engineering Technician II/I	12.00	8.00	(4.00)
Equipment Maintenance Supervisor	4.00	5.00	1.00
Equipment Mechanic Assistant I/II	22.00	22.00	-
Events Coordinator I/II	1.00	1.00	-
Facility Attendant	2.00	2.00	-
Facility Repair Worker	4.00	5.00	1.00
Facility Sound and Light Technician	2.00	2.00	-
Fleet Manager	1.00	1.00	-
Geographic Information Systems Specialist I/II	4.00	4.00	-
Heating, Ventilation, Air Conditioning Controls Technician	0.00	2.00	2.00
Information Systems Analyst	6.00	6.00	-
Instrument Person	5.00	5.00	-
Land Surveyor	1.00	1.00	-
Maintenance Contract Supervisor	1.00	1.00	-
Maintenance Assistant/Maintenance Worker I	4.00	4.00	-
Maintenance Worker II	1.00	0.00	(1.00)
Mechanic I/II	22.00	22.00	-
Mechanical Parts Supervisor	1.00	1.00	-
Network Engineer	3.00	1.00	(2.00)
Network Technician	1.00	1.00	-
Office Specialist I/II	5.00	5.00	-
Office Specialist II PT	1.00	1.00	-
Painter	3.00	3.00	-
Plumber	3.00	3.00	-
Principal Account Clerk	2.00	2.00	-
Principal Construction Inspector	8.00	7.00	(1.00)
Principal Engineer/Architect	4.00	5.00	1.00
Principal Engineering Technician	5.00	5.00	-
Program Manager	10.00	10.00	-
Public Information Manager	1.00	1.00	-
Public Information Representative	0.00	1.00	1.00
Radio Communications Supervisor	1.00	1.00	-
Recreation Leader PT	1.00	1.00	-
Security Officer	7.00	7.00	-
Security Services Supervisor	1.00	1.00	-
Senior Account Clerk	5.00	5.00	-
Senior Accountant	1.00	1.00	-

Public Works Department

Department Position Detail

Position	2024-2025 Adopted	2025-2026 Proposed	Change
Senior Air Conditioning Mechanic	3.00	3.00	-
Senior Analyst	7.00	7.00	-
Senior Animal Services Officer	4.00	4.00	-
Senior Architect/Landscape Architect	3.00	3.00	-
Senior Auto Equipment Specialist	1.00	1.00	-
Senior Carpenter	2.00	2.00	-
Senior Communications Technician	1.00	1.00	-
Senior Construction Inspector	36.00	37.00	1.00
Senior Electrician	8.00	8.00	-
Senior Engineer	16.00	16.00	-
Senior Engineering Technician	17.00	19.00	2.00
Senior Events Coordinator	1.00	1.00	-
Senior Facility Attendant	2.00	2.00	-
Senior Facility Repair Worker	5.00	7.00	2.00
Senior Geographic Information Systems Specialist	1.00	1.00	-
Senior Mechanic I/II	6.00	6.00	-
Senior Office Specialist	7.00	7.00	-
Senior Public Information Representative	0.00	0.00	-
Senior Security Officer	1.00	1.00	-
Senior Systems Applications Programmer	4.00	5.00	1.00
Senior Transportation Specialist	3.00	3.00	-
Senior Warehouse Worker	1.00	1.00	-
Staff Specialist	9.00	10.00	1.00
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	4.00	4.00	-
Survey Field Supervisor	0.00	0.00	-
Survey Party Chief	7.00	7.00	-
Systems Application Programmer I/II	1.00	1.00	-
Trades Supervisor	2.00	3.00	1.00
Volunteer Coordinator	1.00	1.00	-
Warehouse Worker I/II	2.00	2.00	-
Warehouse Supervisor	1.00	1.00	-
Total Positions	659.27	661.27	2.00