

Public Works Department

David Jacobs, Public Works Director

City Service Area Infrastructure Services

Programs and Services

FUNCTION	DESCRIPTION
ENGINEERING	
Development Engineering	Review of planning site development applications and building permit applications for development related engineering and Public Works requirements. Plan review and inspection of private development projects for compliance with National Pollutant Discharge Elimination System (NPDES), stormwater permit and Federal Emergency Management Agency (FEMA) requirements.
Engineering Services	Provide professional engineering and administrative services necessary for the planning, programming, design and construction of the Capital Improvement Program (CIP) projects on time, within budget, of good quality and to the satisfaction of customers and stakeholders. Assess new infrastructure needs associated with City growth and plan to meet these needs with proper project planning, programming and revisions to the Development Impact Fees.
DEVELOPMENT, TRAFFIC & TRANSPORTATION	
Traffic	Provide engineering services for the safe and efficient movement of commerce and people. Plan for future traffic needs and promote the use of alternative transportation modes to reduce traffic demand and congestion.
Transportation	Oversee and manage the City's transportation system. Support development plans and transportation projects to ensure responsible well-planned growth within the City. Manage the design and construction of transportation capital improvement projects.
SUSTAINABILITY	
Resource Protection	Manage and protect the City's interests in the areas of Water, Solid Waste and Energy (WWE) both regionally and locally. Responsible for special projects that have a strong environmental component, which are ongoing or intermediate to long term in duration and are complex in nature, requiring specialized expertise.
GEOGRAPHIC INFORMATION SYSTEMS	
Mapping & Data Analytics	Create, manage, update, and enhance database layers of geographically located features and associated information. Provide data analytics and create data dashboards for staff, council and the public.
MAINTENANCE	
Facilities Maintenance	Provide planning and implementation of a maintenance management program for all City building and facilities. Provide effective periodic preventive maintenance and inspections to reduce the incidence of unanticipated repair.
Street Maintenance	Maintain sidewalks, curbs and gutters by repair or replacement as resources allow. Maintain traffic signs and pavement markings in good repair. Maintain streets through deep plug asphalt patching, crack sealing and pothole patching.

Public Works Department

FUNCTION	DESCRIPTION
ENVIRONMENTAL COMPLIANCE	
Pollution Mitigation	Inspect and investigate sources of pollution to protect the public and the environment in compliance with the City's National Pollution Discharge Elimination System (NPDES). Permit and ensure conformance with Federal, State, and local regulations.
URBAN FORESTRY	
Tree Maintenance	Maintains Salinas' urban forests, including City street trees, greenbelt, median trees, and trees within public facility landscapes. Provide professional quality service, utilizing International Society of Arboriculture tree care practices and standards set forth by the American National Standards Institute (ANSI) and the Tree City USA program.
NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM (NPDES)	
Stormwater Permit Compliance	Oversee and manage the City's NPDES stormwater permit compliance program; Consolidating the City's stormwater permit compliance efforts while reducing the number of permit violations from United States Environmental Protection Agency (EPA) and Regional Water Board audits.
Storm Drainage Maintenance	Inspect, clean and repair the existing storm drain system as required to assure that the City accomplishes water quality objectives as outlined in the City's NPDES Permit and to reduce the risk of localized flooding.
Street Cleanliness	Maintain clean streets, maximizing street sweeping throughout the City consistent with the City's NPDES Stormwater Permit requirements. Reduce the amount of refuse in the City's storm sewer effluent consistent with NPDES best management practices.
INDUSTRIAL WASTE	
Water Treatment	Maintain the Industrial Waste Treatment Facility and Industrial Waste Collection System in a manner consistent with the City's Waste Discharge Requirements (WDR), permit issued by the Central Coast Regional Water Pollution Control Board, and State and Federal laws and regulations.
SANITARY SEWER	
Sewer Maintenance	Maintain the Sanitary Sewer Collection System consistent with the Statewide General Waste Discharge Requirement (WDR) permit for Sanitary Sewer Systems and the City's Sewer System Management Plan. Clean and repair existing sanitary sewer mains for the health and safety of the residents of Salinas.
PARKING	
Parking Program Management	Develop a sustainable downtown parking program, provide effective control of parking services and resources in a residential parking district, and provide a sustainable parking enforcement program that supports all parking programs.
GOLF COURSES	
Collaboratory Course Management	Work with both First Tee and Sierra Golf to provide well maintained, affordable golf courses and practice facilities for youth players and the community.

Public Works Department

FUNCTION	DESCRIPTION
<i>ASSESSMENT AND MAINTENANCE DISTRICTS</i>	
Customer/Maintenance Services	Provide excellent customer service to the District residents by resolving customer concerns and maintenance issues in a timely manner. Provide cost effective, quality landscape maintenance.
<i>VEHICLE/EQUIPMENT MAINTENANCE</i>	
Fleet Management	Inspect, maintain and repair the City's vehicle and equipment fleet of over 350 units. Develop and staff an effective preventive maintenance program to reduce the incidence of unscheduled repairs.

Public Works Department

Department Budget Summary

Expected 2025-26 Service Delivery

- Support Extension of Caltrain Rail Service to Salinas to help mitigate vehicle miles traveled and support future growth. *(Strategic Goal: Infrastructure)*
- Implementing Americans with Disabilities Act (ADA) Transition Plan and Street Sign Management Plan. *(Strategic Goal: Infrastructure)*
- Continue to develop the City's reforestation program. *(Strategic Goal: Infrastructure)*
- Complete Design for East Salinas Area Street Light installation. *(Strategic Goal: Infrastructure)*
- Complete Sanitary Sewer priority CCTV survey. *(Strategic Goal: Infrastructure)*
- Complete Design and begin construction for priority Sanitary Sewer Pipe and Manhole Repairs. *(Strategic Goal: Infrastructure)*
- Complete design and construction of the pavement management program recommended maintenance and rehabilitation projects by employing a variety of surface treatments and utilizing the available funding City Wide. *(Strategic Goal: Infrastructure)*
- Support the General Plan Update EIR, CAP and Circulation Element. *(Strategic Goal: Infrastructure)*
- Alisal Vibrancy Plan – Develop and adopt East Alisal Street Master Plan. *(Strategic Goal: Infrastructure)*
- Issue RFP and begin design and construction of new solar PV system for the Public Safety Center. *(Strategic Goals: Infrastructure & Public Safety)*
- Complete long-term source water agreement with Monterey One Water and the Monterey County Water Resources Agency. *(Strategic Goal: Infrastructure)*
- Complete Airport Master Plan and Airport Sustainability Plan. *(Strategic Goal: Infrastructure)*
- Traffic Improvement Program and Fee Update. *(Strategic Goal: Infrastructure)*
- Continue work on developing a Sustainable Citywide Parking Management Program. *(Strategic Goal: Infrastructure)*
- Initiate a Prop 218 process in order to attain sustainable maintenance service levels in the Harden Ranch Maintenance District and North East Area Maintenance District. *(Strategic Goal: Infrastructure)*
- Pursue HSIP and other grant funds to support road safety improvements. *(Strategic Goal: Infrastructure)*

Public Works Department

- Secure Federal and State grants for Airport Pavement Rehabilitation (Design and Construction) for the southside hangars. *(Strategic Goal: Infrastructure)*
- Coordinate and manage spatial data collection efforts, including drone imagery, field data capture, and historical map digitization, to maintain an accurate and up-to-date geospatial database. *(Strategic Goal: Infrastructure)*
- Develop and deliver customized GIS solutions and tools that support evolving City projects, enabling departments and divisions to access tailored, location-based data for fast, accurate, and informed decision-making. *(Strategic Goal: Infrastructure)*
- Support interdepartmental collaboration by creating integrated GIS dashboards and applications that combine data from multiple departments to streamline operations and promote shared situational awareness. *(Strategic Goal: Infrastructure)*
- Continue Construction on Boronda/McKinnon roundabout. *(Strategic Goal: Infrastructure)*
- Pursue and secure adequate funding to address the backlog of pavement reconstruction and street repairs of arterial, collector, and residential streets based on the recommendations and prioritization set by the Pavement Management policy. *(Strategic Goal: Infrastructure)*
- Implement short-term goals on the East Alisal Corridor Plan. *(Strategic Goal: Infrastructure)*
- Complete construction of Natividad Creek Restroom. *(Strategic Goal: Infrastructure)*
- Installation of Hebborn Heights and Closter Park Playground equipment. *(Strategic Goals: Infrastructure & Youth and Seniors)*
- Support smart growth vision for Future Growth Areas infrastructure. *(Strategic Goal: Infrastructure)*
- Certify E&TS for valid speed limits for all City Streets. *(Strategic Goals: Infrastructure & Public Safety)*
- Update signal timing plans for improved safety and operations. *(Strategic Goals: Infrastructure & Public Safety)*
- Continue coordination with the South of Salinas Interchange Project and frontage road system connecting to south Salinas. *(Strategic Goal: Infrastructure)*
- Continue to support Salinas PD traffic enforcement efforts. *(Strategic Goals: Infrastructure & Public Safety)*
- Support Fire Department emergency response through signal pre-emption and computer aided dispatch. *(Strategic Goals: Infrastructure & Public Safety)*

Public Works Department

2024-25 Top Accomplishments

- Completed plans and awarded a bid for the Boronda Road and McKinnon roundabout. *(Prior year goal)*
- Provide engineering and street maintenance support for various City special events.
- Completed the draft Airport Master Plan and submitted it to FAA for review. *(Prior year goal)*
- Continued homeless encampment cleanups in parks and waterways.
- Completed the Bardin Road Safe Routes to School Improvements. *(Prior year goal)*
- Completed Council approved Traffic Calming Projects on Roches and Las Casitas.
- Completed the 2024 Engineering and Traffic surveys for speed limits. *(Prior year goal)*
- Completed City wide sidewalk repair project.
- Completed the 2024 pavement improvements on various streets. *(Prior year goal)*
- Utilized Geographic Information Systems (GIS) for spatial analysis. Spatial analysis lets staff evaluate suitability and capability, estimate, predict, interpret, and understand data. This capability is delivered to all City Departments to provide new perspectives to data driven decision-making. *(Prior year goal)*
- Completed the Sherwood/Front St Adaptive Traffic Signal System Project. *(Prior year goal)*
- Updated Pavement Management System for future road maintenance.
- Completed sediment removal project at the Industrial Wastewater Treatment Facility.
- Completed the Stormwater Master Plan.
- Completed the 2024 Salinas Active Transportation Plan. *(Prior year goal)*
- Completed the Salinas Urban Forestry Management Plan. *(Prior year goal)*
- Completed the Sanitary Sewer Rate Study.
- Completed the management plans for both the sanitary sewer system and the industrial wastewater system.
- Completed the Alisal District Identity Master Plan.
- Continued maintenance work on streets, sidewalks, sewer lines, trees, and City owned properties.

Public Works Department

2025-26 Key Budget Actions

- Moves the Airport Division to Administration from Public Works. This realignment is offset by reducing salaries & benefits and services & supplies budget out of Public Works and adding it to Administration. (*Ongoing costs: \$0*)
- Provides \$88,093 in funding to renew and update licensing for ArcGIS Image server, ArcGIS Hub Premium, and additional supporting layers for NearMap with the goal of improved GIS functionality and better GIS aerial images. All Departments in City use different functions available in the GIS software. (*One-time costs: \$88,093*)
- Increases Facilities Maintenance Division funding by \$231,491 for ongoing repairs to City facilities. Repairs could include HVAC systems, roof leaks, windows, flooring, and painting. (*One-time costs: \$231,491*)

Public Works Department

Operating Funds Managed

- General Fund (1000)
- Measure G (1200)
- Airport Bus Park Maintenance District (2104)
- Downtown Parking District (6801)
- Harden Ranch Landscape District (2106)
- Industrial Waste (6200)
- Internal Services-Fleet Maintenance (7120)
- Mira Monte Maintenance District (2108)
- Monte Bella Maintenance District (2109)
- N E Salinas Landscape District (2105)
- Parking Enforcement (6803)
- Preferential Parking (6802)
- Sewer (6400)
- Storm Sewer (NPDES) (6500)
- Vista Nueva Maintenance District (2107)
- Water Utility (6700)
- Woodside Park Maintenance District (2102)

Public Works Department

Function	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
Airport	1,684,391	1,707,198	1,998,820	-
Assessment Districts	1,383,534	1,275,539	1,619,772	1,618,902
Development Engineering	867,472	771,248	927,110	1,198,700
Development, Traffic & Transportation	741,312	733,218	1,104,435	963,605
Downtown Parking	1,065,818	953,749	1,691,630	1,712,560
Engineering Administration	790,206	776,552	797,060	865,470
Engineering Services	884,924	743,966	421,280	469,800
Environmental Compliance	160,206	257,613	265,050	299,490
Facilities Maintenance	1,450,291	1,445,370	1,573,059	1,797,120
Fleet/Equipment Maintenance	1,796,253	1,897,303	2,301,850	2,459,625
Geographical Information System	556,093	561,968	871,564	916,470
Graffiti Abatement	156,183	154,794	229,210	230,880
Grants	202,552	465,008	-	-
Industrial Waste	2,163,361	1,969,186	3,102,640	2,564,070
Maintenance Administration	455,274	452,554	537,450	459,120
NPDES	2,817,115	3,065,831	3,969,769	4,171,153
Parking Enforcement	896,069	855,740	1,080,770	1,094,430
Preferential Parking	6,352	5,415	22,800	22,800
Sanitary Sewer	3,097,097	2,674,590	3,947,090	4,043,020
Street Lights	642,730	858,633	630,610	671,360
Street Maintenance	2,452,987	3,091,400	3,172,438	3,524,615
Sustainability	326,734	232,937	482,560	405,575
Traffic Signals	382,856	452,861	372,500	394,500
Urban Forestry	1,545,660	1,681,695	2,429,950	2,548,147
Total Expenditures	26,525,471	27,084,367	33,549,417	32,431,412

Expenditure Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
Salaries & Benefits	13,570,771	14,589,844	16,770,310	16,691,120
Overtime	184,900	257,670	151,100	163,100
Supplies & Services	11,502,531	11,071,334	13,839,572	13,460,867
Capital Outlay	248,419	241,567	156,235	92,525
Debt Service	736,464	635,786	2,337,600	1,806,900
Transfers Out	282,387	288,165	294,600	216,900
Total Expenditures	26,525,471	27,084,367	33,549,417	32,431,412

Public Works Department

Funding Source	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
General Fund (1000)	6,733,385	6,550,297	6,598,893	7,166,815
Measure E (1100)	4,982	93	-	-
Measure G (1200)	4,666,165	5,654,464	7,200,383	7,564,037
Airport Bus Park Maint District (2104)	18,249	15,094	17,872	17,422
CA Beverage Container Recycling (3251)	46,557	44,718	-	-
Downtown Parking District (6801)	1,065,818	953,749	1,691,630	1,712,560
Encampment Resolution Fund (ERF) (2954)	82,285	81,713	-	-
Harden Ranch Landscape Dist (2106)	170,580	128,828	135,600	135,150
Industrial Waste (6200)	2,163,361	1,969,186	3,102,640	2,564,070
Internal Services-Fleet Maint (7120)	1,796,253	1,897,303	2,301,850	2,459,625
Mira Monte Maint District (2108)	183,339	142,792	159,150	159,350
Monte Bella Maint District (2109)	257,942	329,810	419,500	419,250
Municipal Airport (6100)	1,684,391	1,707,198	1,998,820	-
N E Salinas Landscape Dist (2105)	712,375	631,151	803,070	803,500
Parking Enforcement (6803)	896,069	855,740	1,080,770	1,094,430
Preferential Parking (6802)	6,352	5,415	22,800	22,800
Public Works Grants-Fed & State (3216)	73,710	338,576	-	-
Sewer (6400)	3,313,267	3,163,565	4,484,010	4,678,150
Storm Sewer (NPDES) (6500)	2,600,945	2,576,856	3,432,849	3,536,023
Vista Nueva Maint District (2107)	20,150	14,362	38,150	38,150
Water Utility (6700)	8,396	9,954	15,000	14,000
Woodside Park Maint District (2102)	20,899	13,502	46,430	46,080
Total Expenditures	26,525,471	27,084,367	33,549,417	32,431,412

Revenue Summary	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
Charges for Services	6,193,747	6,142,589	7,141,200	6,689,200
Fines & Forfeitures	716,009	819,356	850,000	936,000
Intergovernmental	21,346	5,981	18,000	17,000
Investment Earnings	745,357	1,309,730	417,000	391,700
Licenses & Permits	1,333,742	1,216,567	1,225,000	1,210,000
Other Revenue*	4,029,768	4,151,740	4,013,660	1,801,500
Transfers In	7,360,343	6,267,440	4,446,100	4,597,600
Total Revenues	20,400,311	19,913,402	18,110,960	15,643,000

* Schedule A - Other Revenue

Public Works Department

Schedule A – Other Revenue

Other Revenue	2022-23 Actuals	2023-24 Actuals	2024-25 Adopted	2025-26 Adopted
Aircraft Parking	2,192	1,154	2,000	-
Airport Bus Park Maint Assess	14,432	14,432	14,500	14,500
Airport Cardlock Deposits	2,488	5,246	5,000	-
Building Rental	453,207	475,584	450,000	-
Fuel Fees	88,510	83,137	85,000	-
GASB 87 Lease Revenue	(73,946)	(80,961)	-	-
Grants & Contributions	122,727	-	-	-
Ground Leases	278,277	311,890	325,000	-
Hangar Rent	800,612	851,132	830,000	-
Hangar Rent Non - Aeronautical	21,682	33,645	30,000	-
Hangar Rent Non - Airworthy	50,050	59,120	50,000	-
Harden Ranch Maint Assessment	156,414	155,915	155,160	150,000
Mira Monte	121,594	121,288	121,000	122,500
Miscellaneous Receipts	148,829	239,852	111,000	9,500
Monte Bella	722,703	713,201	720,000	615,000
N/E Landscape Maint Assessment	883,313	903,366	880,000	800,000
Other Revenue Airport Cardlock D	389	(338)	-	-
Refuse Fees	10,344	10,590	10,000	-
Surplus Property	6,068	120	-	-
Use of money and property Hangar	931	2,944	-	-
Use Permits	130,288	156,722	140,000	-
Vista Nueva	33,648	36,401	35,000	30,000
Woodside Park Maint Assessment	55,017	57,299	50,000	60,000
Total Other Revenue	4,029,768	4,151,740	4,013,660	1,801,500

Public Works Department

Performance Measures

Engineering				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
# and % eligible Construction Contracts completed that met State Apprenticeship requirements	-	5/ 100%	5/ 100%	5/ 100%
# and % eligible Construction Contracts completed that met/exceeded Federal DBE/MBE/WBE requirements	-	3/ 100%	3/ 100%	3/ 100%
Federal / State grants administered	-	27	18	25
Construction Contracts Awarded (in dollars)	-	\$7mil	\$7mil	\$7mil
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Private Development NPDES Stormwater Permit Compliance*	96%	100%	98%	100%
Encroachment Permits Issued	711	750	640	750
Vendor Permits Issued	133	100	160	100
Total On-Time Permit Reviews**	62%	90%	56%	90%
Total On-Time Development Reviews***	21%	95%	32%	95%

*(Projects Meeting Post Construction Requirements/Total Projects)

** (Building, Grading, FEMA, Encroachments)

*** (Use Permits, Site Reviews, Map Checks)

Public Works Department

Development, Traffic & Transportation

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Transportation Permits Issued	120	-	250	150
Grant applications submitted/Funds Secured (\$Million)	2/\$17.9M	-	\$8M	\$2M
Salinas Connect Requests Addressed/Submitted	163/164	330/330	330	300
Projects Completed (NEW)	4	-	6	4
New/Restriping lane lines (Miles) (NEW)	0/8.17	-	0/9.63	-
Traffic Calming Project Analyzed/Implemented (NEW)	42/1	-	42/2	-/4
Traffic Signal Controller Cabinet Replaced/Repair/New (NEW)	3	-	-	40
Traffic Signal Video Detection Replaced/Repair/New (NEW)	9	-	-	-
APS Replaced/Repair/New (NEW)	-	-	-	-

Public Works Department

Sustainability

Performance Measure / Goal	FY 23-24 Actual	FY 24-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Track avoided costs and generation from solar and energy retrofit projects			* 6,000 MWh generated from PV * \$1M avoided energy cost	* 6,000 MWh generated from PV * \$1M avoided energy cost
Seek Energy related opportunities and partnerships			* Energy Services Contract approved by City Council allowing for the implementation of solar projects at Police Station and El Gabilan Library, City Hall Generator project * Partnered with 3CE/Optony to conduct a Plan Your Fleet plan for EV fleet transition and EV Charging Infrastructure	* Complete solar projects at PD Station and El Gabilan Library * Complete City Hall Generator project * Continue partnership with 3CE/Optony to complete Plan Your Fleet plan for EV fleet transition and EV Charging Infrastructure * Pursue opportunities for funding EV Fleet and EV Charging Infrastructure * Pursue funding for public facing EV Charging Infrastructure
Increase City's responsibility and effectiveness of the Solid Waste program			* Worked with Republic Services to reach improvements to address deficiencies outlined in their performance review	* Oversight of Franchise Agreement with Republic Services to ensure adherence to Agreement requirements * Roll out of new carts/bins/roll-offs for residential and commercial generators * Implement Recycling in Parks program
Meet SB1383 Requirements pertaining to Organics Recycling			* Rollout of SB1383 Organics Recycling through partnerships with SVSWA and Republic Services * Partnered with SVSWA to meet Recycled Organics Waste Product procurement targets	* Continue rollout of SB1383 Organics Recycling through partnerships with SVSWA and Republic Services, begin enforcement * Continue partnership with SVSWA to meet Recycled Organics Waste Product procurement targets
Expend funds from the Beverage Container Recycling City/County Payment Program (CCPP)			* Utilized funds from CalRecycle to purchase water refill stations, recycling in parks receptacles, media ads	* Utilize funds from CalRecycle to purchase water refill stations, recycling receptacles, media ads
Develop comprehensive plan to significantly increase tree canopy percentage within the City			* Urban Forestry Management Plan adopted by City Council	* Begin implementation of Urban Forestry Management Plan

Public Works Department

Geographic Information Systems

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Longest GIS Service Interruptions for the Year *	<4 hrs	<2 hrs	<3 hrs	<2 hrs
Total Number of Salinas Source 2.0 page views	4,000	2M	4,294	5,000
Update Internal GIS Database	20	600	200	150
GIS Training Completion per year	3	3	18	8
Maintain Online Availability of GIS Services	99.95%	100.00%	96.00%	100.00%
Projects Started	90	60	95	100
Projects Completed	76	45	70	75
Total sessions in Salinas Source 2.0, platform engagement	4,000	6,000	4,200	4,500

*Longest GIS service interruptions recorded annually due to upgrades, maintenance, or system issues.

Public Works Department

Maintenance				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Square Feet of Graffiti Removed Annually	200,000	250,000	245,000	200,000
Reported Graffiti Sites Addressed	3,000	3,000	3,000	2,000
Square feet of buildings to maintain per employee	300,000	400,000	325,000	375,000
Electrical and Plumbing Repairs Performed Annually	900	950	875	1,000
Painting and Carpentry Maintenance Requests	825	1,000	800	1,000
Tons of Asphalt Applied Annually	10,842	10,000	4,270	775
Yards of Concrete Poured	395	400	553	600
Street Sign Installation/Repair/Replacement	650	1400	675	700
Work Alternative Crew Cleanup - Tons	89	130	130	150
Street Lights Repaired/Replaced	164	370	345	350
Number of signalized intersections to maintain	117	117	117	117
Environmental Compliance				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of businesses inspected	288	200>	230	250

Public Works Department

Urban Forestry

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Cost per Salinas resident to support Street Trees	\$9.60	\$14.52	\$15.35	\$15.35
Number of Tree Service Requests	10,000	13,000	13,500	13,500
Number of Storm and Emergency Call Outs	200	250	150	150
Number of Street Trees to maintain EService Requests	4,000	3,100	4,000	4,000

Public Works Department

NPDES Stormwater				
Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Compliance with NPDES Stormwater Permit		100%	90%	100%
Offer stormwater training and community workshops to increase stormwater awareness		CWS website maintained up to date; greater access by the community. Conduct two outreach events for the "Green City" Master Plan.	CWS website maintained and updated for street sweeping No Parking campaign. New users were up 57%, 70% new users from mobile devices. No outreach events on Green City Master plan as it is not complete.	Green City Master Plan adopted by City Council and used by the City. Two outreach events on final plan.
Develop a stormwater utility/funding source		Continued outreach regarding the condition of gray and green infrastructure in the City.	Continued outreach regarding the condition of gray and green infrastructure in the City.	Update stormwater utility feasibility plan for potential SW utility.
Reduction in litter throughout the City (running total)		60% treated; 25% in progress	63% treated; 25% in progress	75% treated; 20% in progress; trash capture unit installed in City
Green streets/P3 projects implemented in the City		Two or more grant applications prepared and submitted for green infrastructure projects.	Grant applications submitted for NOAA Climate Resiliency and Urban Greening grants.	Two or more grant applications prepared and submitted for green infrastructure or trash capture projects.
Pilot projects in place to increase curb miles swept; street sweeping "No Parking" signage program in place		New street sweeping routes developed; No Parking signage of two routes in place.	New sweeping routes developed; signage on two routes scheduled for mid-2025.	Two new high priority street sweeping routes signed.
Asset Management Program in place for SW assets		Asset Management Program in place with Work Order system built into it. Work Order system communicates with Asset Mgt for update of asset maintenance.	Asset Improvement Plan submitted to CCWB. Asset Management program in place; work order system under development.	Work Order system in place to talk to Asset Mgt program. LT Retrofit Plan complete.

Public Works Department

NPDES Storm Drain

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Storm Drains Inspected and Cleaned as needed	1,308	1,100	1,200	1,100
Number of Storm Drain Stencils Installed with "No Dumping Flows to Bay" Logo	112	<10	50	<10
Number of Commercial/Industrial Businesses Inspected	288	200>	230	250
Dry Weather Monitoring Inspections	157	157	157	157

NPDES Street Sweeping

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Number of Curb Miles Swept Monthly	16,686	16,000	16,686	16,500
Cubic Yard of Debris Removed Annually	8,250	6,000	8,250	9,000

Industrial Waste

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Millions of Gallons of Industrial Process Water Receiving Treatment & Disposal	914	800	900	800

Public Works Department

Sanitary Sewer

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Miles of Pipeline Cleaned	129	125	125	125
Number of Sanitary Sewer Overflows	5	<5	<5	<5
Linear Feet of Pipeline Televised (CCTV)	139,589	100,000	30,000	50,000
(FOG) Fats Oils and Grease Inspections	65	100	85	100

Preferential Parking

Performance Measure/Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Permit Sales	\$19,055	\$20,878	\$20,664	\$25,000
District Expenses (NEW)	\$7,144			

Parking Enforcement

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Citations Written	16,671	20,000	15,000	16,000
Annual Cost	\$954,367	\$1,300,000	\$800,000	\$900,000
Revenue	\$904,820	\$1,400,000	\$850,000	\$950,000

Public Works Department

Vehicle/Equipment Maintenance

Performance Measure / Goal	FY 2023-24 Actual	FY 2024-25 Goal	FY 2024-25 Projected	FY 2025-26 Goal
Overall Fleet >500 Vehicles - Number of vehicles to maintain per employee	53	53	59	59
Preventive Maintenance Inspections on Police Vehicles	996	950	1,035	1,000
Preventive Maintenance Inspections on Fleet Vehicles	685	800	908	900

Public Works Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Adopted	Change
Administrative Secretary	2.00	1.00	(1.00)
Airport Maintenance Worker	3.00	0.00	(3.00)
Airport Manager	1.00	0.00	(1.00)
Airport Operations Supervisor	1.00	0.00	(1.00)
Assistant Engineer	6.00	7.00	1.00
Asst PW Director / City Engineer	1.00	1.00	-
Associate Engineer	1.00	1.00	-
Construction Inspector	3.00	3.00	-
Deputy City Engineer	1.00	0.00	(1.00)
Division Manager	0.00	2.00	2.00
Emergency Vehicle Upfitter	1.00	1.00	-
Engineering Aide I	3.00	3.00	-
Engineering Aide II	1.00	1.00	-
Env Compliance Insp I	1.00	1.00	-
Env Compliance Insp II	1.00	1.00	-
Equipment Mechanic Crew Sup	1.00	1.00	-
Equipment Mechanic I	3.00	3.00	-
Equipment Mechanic II	3.00	3.00	-
Facilities Maintenance Manager	1.00	1.00	-
Facility Maintenance Mechanic	3.00	3.00	-
Fleet Maintenance Manager	1.00	1.00	-
GIS Administrator	1.00	1.00	-
GIS Analyst I	1.00	1.00	-
GIS Analyst III	1.00	1.00	-
GIS Technician II	1.00	1.00	-
Graffiti Abatement Worker	1.00	1.00	-
Inmate Crew Coordinator	1.00	1.00	-
Inventory Technician	1.00	1.00	-
Junior Engineer	6.00	6.00	-
Maintenance Manager	1.00	1.00	-
Management Analyst	1.00	1.00	-
NPDES Permit Manager	1.00	1.00	-
Office Technician	3.00	2.50	(0.50)

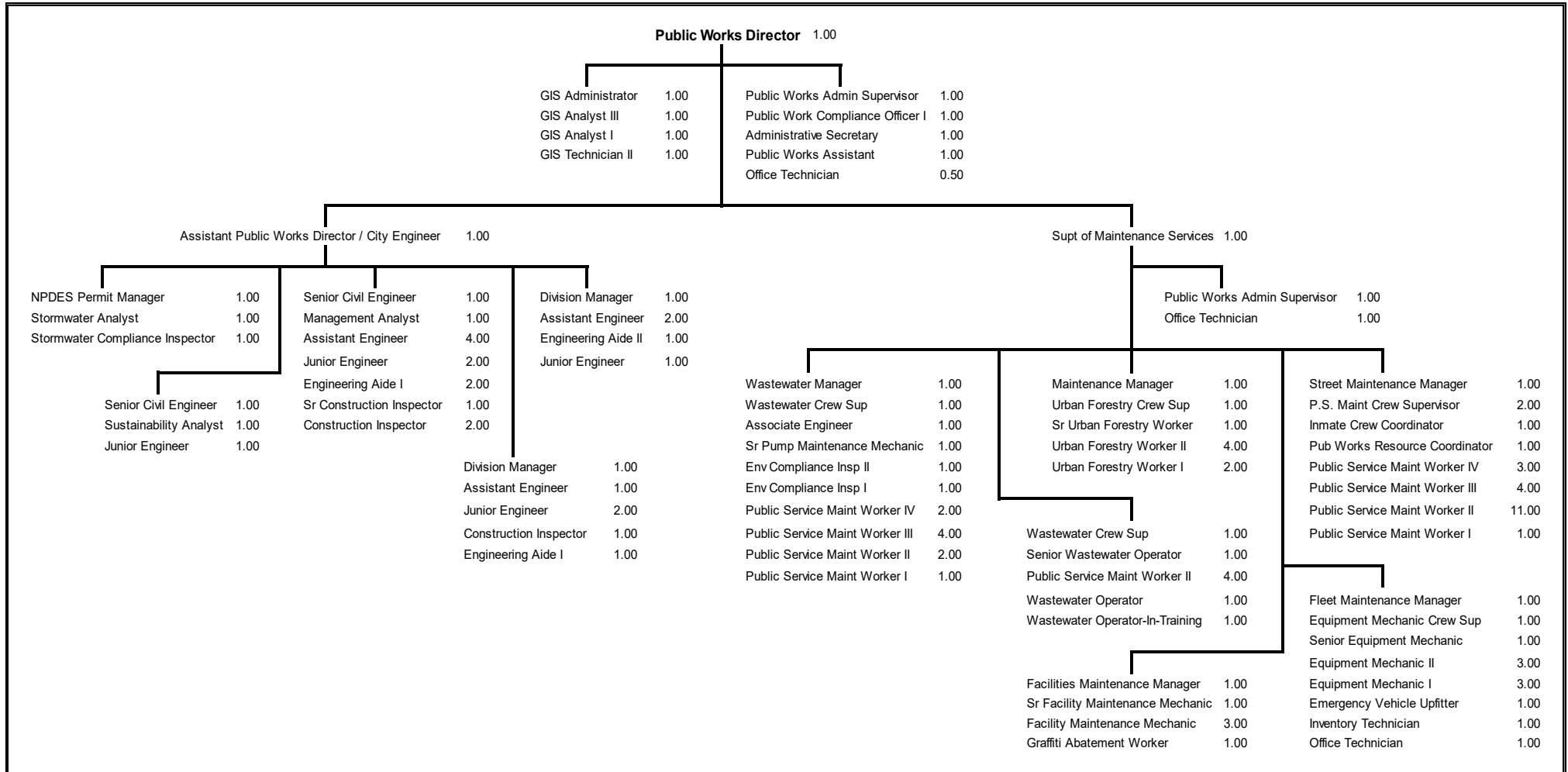
Public Works Department

Department Position Detail

Position	FY 2024-25 Adopted	FY 2025-26 Adopted	Change
Public Service Maint Worker I	7.00	2.00	(5.00)
Public Service Maint Worker II	14.00	17.00	3.00
Public Service Maint Worker III	7.00	8.00	1.00
Public Service Maint Worker IV	5.00	5.00	-
Public Service Maint Crew Sup	2.00	2.00	-
Public Works Compl Officer I	1.00	1.00	-
Public Works Admin Supervisor	2.00	2.00	-
Public Works Assistant	1.00	1.00	-
Public Works Director	1.00	1.00	-
Public Works Resource Coord	1.00	1.00	-
Senior Civil Engineer	2.00	2.00	-
Sr Construction Inspector	1.00	1.00	-
Sr Equipment Mechanic	1.00	1.00	-
Sr Facility Maint Mechanic	1.00	1.00	-
Sr Pump Maintenance Mechanic	1.00	1.00	-
Sr Urban Forestry Worker	1.00	1.00	-
Sr Wastewater Operator	1.00	1.00	-
Stormwater Analyst	1.00	1.00	-
Stormwater Compl Inspector	1.00	1.00	-
Street Maintenance Manager	1.00	1.00	-
Supt of Maintenance Services	1.00	1.00	-
Sustainability Analyst	1.00	1.00	-
Traffic Engineer	1.00	0.00	(1.00)
Urban Forestry Crew Supervisor	0.00	1.00	1.00
Urban Forestry Worker I	2.00	2.00	-
Urban Forestry Worker II	4.00	4.00	-
Wastewater Crew Supervisor	2.00	2.00	-
Wastewater Manager	1.00	1.00	-
Wastewater Operator	2.00	1.00	(1.00)
Wastewater Operator-In-Train	0.00	1.00	1.00
Total Positions	123.00	117.50	(5.50)

Public Works Department

Organizational Chart



Regular Full -Time Equivalents (FTE): 117.50