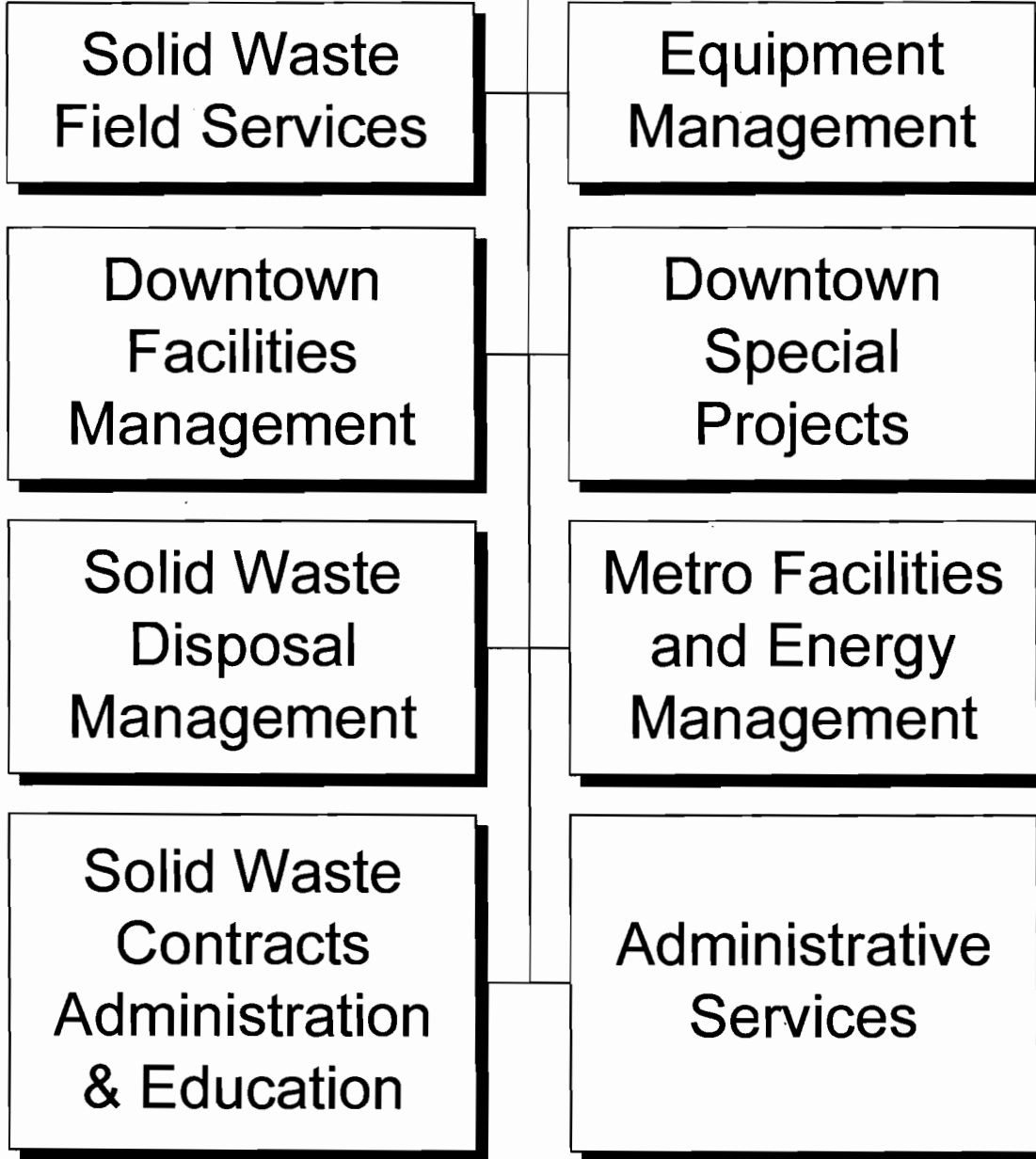


# Public Works



**DEPARTMENT SUMMARY**

<b>PROGRAM</b> Environmental Services	<b>DEPARTMENT</b> Public Works	<b>DEPARTMENT NO.</b> 70PW
--	-----------------------------------	-------------------------------

**Program Goal**

The Public Works Department provides mechanical and electrical maintenance and energy conservation services for city facilities, and procures, manages and maintains the city's fleet of vehicular equipment.

**EXPENDITURES BY CHARACTER**

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 36,230,913	\$ 38,274,592	\$ 42,544,035	11.2%
CONTRACTUAL SERVICES	29,019,795	25,829,985	28,574,497	10.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	(76,798,308)	(77,700,766)	(83,279,356)	7.2%
SUPPLIES	28,570,359	29,744,614	31,877,683	7.2%
EQUIPMENT AND MINOR IMPROVEMENTS	1,590,842	1,969,342	2,200,500	11.7%
DEBT SERVICE PAYMENTS	5,371,117	6,185,746	6,198,063	0.2%
MISCELLANEOUS TRANSFERS	(287,343)	(249,174)	(281,469)	13.0%
<b>TOTAL</b>	<b>\$ 23,697,375</b>	<b>\$ 24,054,339</b>	<b>\$ 27,833,953</b>	<b>15.7%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	496.0	504.0	520.0	3.2%
PART-TIME POSITIONS (FTE)	2.0	2.0	2.0	-
<b>TOTAL</b>	<b>498.0</b>	<b>506.0</b>	<b>522.0</b>	<b>3.2%</b>

**SOURCE OF FUNDS**

General Funds	\$ 16,600,936	\$ 17,812,896	\$ 21,118,637	18.6%
City Improvement Funds	5,371,183	6,185,746	6,198,063	0.2%
Other Restricted Funds	1,725,256	55,697	517,253	+ 100.0%
<b>TOTAL</b>	<b>\$ 23,697,375</b>	<b>\$ 24,054,339</b>	<b>\$ 27,833,953</b>	<b>15.7%</b>

2007-2008 OPERATING BUDGET

**DEPARTMENT DETAIL**

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Environmental Services	Public Works		70PW
ORGANIZATION DETAIL	2005-2006 ACTUAL EXPENDITURES	2006-2007 ESTIMATED EXPENDITURES	2007-2008 COUNCIL ALLOWANCE
Administration	\$6,713,647	\$7,478,455	\$7,865,176
Metro Facilities and Energy Management			
Facilities Administration	413,142	785,157	946,451
Service Center and Building Support	4,466,066	4,515,745	4,759,135
Facilities Management	13,010,336	10,924,089	12,494,996
Installations	1,594,704	2,322,459	3,102,729
Energy Management	811,528	879,467	952,005
Customer Service	611,196	622,935	712,395
Facility Projects	407,131	-	-
Specialized Building Services	-	-	3,145,935
Subtotal	21,314,103	20,049,852	26,113,646
Downtown Facilities			
Facilities Administration	1,229,876	957,869	1,419,728
Building Maintenance	2,318,770	2,737,971	3,140,767
Security Services	5,510,508	3,731,128	26,675
Parking Operations	383,043	334,777	316,099
Installations	6,633,547	5,908,920	7,262,806
Facilities Management	-	167,841	178,136
Facilities Projects	747,610	-	-
Subtotal	16,823,354	13,838,506	12,344,211
Equipment Management			
Equipment Management	22,009,360	22,616,409	24,792,555
Fleet Operations	15,188,233	18,665,073	20,256,422
Auto Stores	10,355,263	10,365,416	10,741,048
Fleet Control	2,241,691	2,055,648	2,202,188
Capital Equipment	478,915	500,000	600,000
Subtotal	50,273,462	54,202,546	58,592,213
Debt Service	5,371,117	6,185,746	6,198,063
Inter-Departmental Charges	(76,798,308)	(77,700,766)	(83,279,356)
<b>Total</b>	<b>\$23,697,375</b>	<b>\$24,054,339</b>	<b>\$27,833,953</b>

2007-2008 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM Environmental Services	DEPARTMENT Public Works				DEPARTMENT NO. 70PW
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Restore five positions needed to keep pace with facility maintenance and security and add one Auto Mechanic to ensure proper maintenance of public safety vehicles.			6.0	\$274,000	
Add staff, equipment, and supplies for the operation of the new West Maintenance Facility (funded with Transit 2000 funds).			4.0	-	
Add an Auto Mechanic to maintain Development Services Department's ratio of mechanics to fleet vehicles (funded with Development Services funds).			1.0	-	
Add staff to maintain the new Police Crime Lab facility (funded by Police Department).			3.0	-	
Add staff to maintain equipment needed to keep pace with increase in solid waste collections (funded with Solid Waste funds).			2.0	-	
Total			16.0	\$274,000	

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM Environmental Services	DEPARTMENT Public Works	DEPARTMENT NO. 70PW
-----------------------------------	----------------------------	------------------------

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS

**SUMMARY BY DIVISION**

Administration	45.0	45.0	-	45.0
Metro Facilities and Energy Mngmnt	114.0	117.0	7.0	124.0
Downtown Facilities Management	48.0	51.0	4.0	55.0
Equipment Management	291.0	293.0	5.0	298.0
<b>Total Public Works</b>	<b>498.0</b>	<b>506.0</b>	<b>16.0</b>	<b>522.0</b>

**DETAIL BY DIVISION**

**Administration**

Administration

Full Time

Public Works Director	910	1.0	1.0	-	1.0
Asst Public Works Director	906	2.0	2.0	-	2.0
Deputy Public Works Director	842	1.0	2.0	-	2.0
Personnel Aide	726	1.0	1.0	-	1.0
Personnel Clerk II	723	3.0	3.0	-	3.0
Secretary II*U8	721	1.0	1.0	-	1.0
Account Clerk III	325	2.0	2.0	-	2.0
Info Tech Project Manager	041	1.0	1.0	-	1.0
Environmental Programs Coord	040	1.0	1.0	-	1.0
Info Tech Analyst/Prg III	039	1.0	1.0	-	1.0
Lead User Technology Spec	039	1.0	1.0	-	1.0
Personnel Supervisor	038	1.0	1.0	-	1.0
Department Budget Supervisor	037	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Senior User Technology Spec	037	1.0	1.0	-	1.0
Accountant III	035	1.0	1.0	-	1.0
Admin Asst II	035	3.0	3.0	-	3.0
Budget Analyst II	035	2.0	2.0	-	2.0
Contracts Specialist II	035	1.0	1.0	-	1.0
Info Tech Analyst/Prg I	035	2.0	2.0	-	2.0
Public Information Officer	035	1.0	1.0	-	1.0
User Technology Specialist	035	3.0	3.0	-	3.0
Curriculum/Training Coord	033	1.0	1.0	-	1.0
Personnel Analyst II	033	2.0	2.0	-	2.0
Safety Analyst II	033	1.0	1.0	-	1.0
Accountant II	032	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Contracts Specialist I	030	1.0	1.0	-	1.0
Safety Analyst I	030	1.0	1.0	-	1.0
Training Specialist	030	1.0	1.0	-	1.0
Admin Secretary	027	1.0	1.0	-	1.0
Personnel Aide*U7	026	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
<b>Total Full Time</b>		<b>44.0</b>	<b>45.0</b>	<b>-</b>	<b>45.0</b>

## 2007-2008 OPERATING BUDGET

## POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Environmental Services		Public Works		70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<u>Temporary</u>					
Deputy Public Works Director	842	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Administration		45.0	45.0	-	45.0
<b>Total Administration</b>		45.0	45.0	-	45.0
<b>Metro Facilities and Energy Mngmnt</b>					
Metro Facilities Administration					
<u>Full Time</u>					
Deputy Public Works Director	842	1.0	1.0	-	1.0
Secretary II	321	1.0	1.0	-	1.0
Building Equip Op II*U2	223	-	-	1.0	1.0
Electrician	222	-	-	1.0	1.0
Building Facilities Supt	038	-	-	1.0	1.0
Admin Asst II	035	1.0	1.0	-	1.0
Building Equipment Supervisor	032	-	-	1.0	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		4.0	4.0	4.0	8.0
Total Metro Facilities Administration		4.0	4.0	4.0	8.0
Service Center and Building					
<u>Full Time</u>					
Facility Contract Compl Spec	326	5.0	5.0	1.0	6.0
Service Center Coordinator	035	1.0	1.0	-	1.0
Contract Compliance Supervisor	032	1.0	1.0	-	1.0
Facility Contr Compl Spec*Ld	027	1.0	1.0	-	1.0
Total Full Time		8.0	8.0	1.0	9.0
Total Service Center and Building		8.0	8.0	1.0	9.0
Metro Facilities Management					
<u>Full Time</u>					
Facilities Projects Planner	225	7.0	7.0	-	7.0
Building Equip Op II*U2	223	9.0	9.0	-	9.0
Electrician*Lead	223	1.0	1.0	-	1.0
Building Equip Op I	222	12.0	12.0	-	12.0
Electrician	222	24.0	24.0	1.0	25.0
Building Maint Worker*U2	220	13.0	13.0	-	13.0
Electrician Apprentice	214	7.0	7.0	-	7.0
Facilities Management Supt	039	1.0	1.0	-	1.0
Project Manager	036	1.0	1.0	-	1.0
Electrical Facilities Supv	034	1.0	1.0	-	1.0
Senior Building Equipment Supv	034	1.0	1.0	-	1.0
Building Equipment Supervisor	032	2.0	2.0	-	2.0
Electrical Maintenance Foreman	032	3.0	3.0	-	3.0
Building Maint Foreman	031	1.0	1.0	-	1.0
Total Full Time		83.0	83.0	1.0	84.0

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Environmental Services		Public Works		70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Total Metro Facilities Management</b>		<b>83.0</b>	<b>83.0</b>	<b>1.0</b>	<b>84.0</b>
Metro Installations					
<u>Full Time</u>					
Admin Aide	326	-	2.0	-	2.0
Facilities Service Coordinator	033	-	1.0	-	1.0
<b>Total Full Time</b>		<b>-</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
<b>Total Metro Installations</b>		<b>-</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
Energy Management					
<u>Full Time</u>					
Building Facilities Supt	038	1.0	1.0	-	1.0
Energy Management Supt	038	1.0	1.0	-	1.0
Energy Management Engineer	035	2.0	2.0	-	2.0
Energy Management Specialist	032	4.0	4.0	-	4.0
Accountant I	029	1.0	1.0	-	1.0
<b>Total Full Time</b>		<b>9.0</b>	<b>9.0</b>	<b>-</b>	<b>9.0</b>
<b>Total Energy Management</b>		<b>9.0</b>	<b>9.0</b>	<b>-</b>	<b>9.0</b>
Metro Customer Service					
<u>Full Time</u>					
Support Services Aide	324	2.0	2.0	-	2.0
Sign Specialist II*U2	215	1.0	1.0	-	1.0
Supplies Clerk II*U2	215	1.0	1.0	-	1.0
Supplies Clerk I*U2	212	2.0	2.0	-	2.0
Admin Asst II	035	1.0	1.0	-	1.0
Supplies Supervisor	034	1.0	1.0	-	1.0
Admin Aide*U7	026	1.0	1.0	-	1.0
<b>Total Full Time</b>		<b>9.0</b>	<b>9.0</b>	<b>-</b>	<b>9.0</b>
<b>Total Metro Customer Service</b>		<b>9.0</b>	<b>9.0</b>	<b>-</b>	<b>9.0</b>
Specialized Building Services					
<u>Full Time</u>					
Support Services Aide	324	1.0	1.0	1.0	2.0
<b>Total Full Time</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>
<b>Total Specialized Building Services</b>		<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>2.0</b>
<b>Total Metro Facilities and Energy Mngmnt</b>		<b>114.0</b>	<b>117.0</b>	<b>7.0</b>	<b>124.0</b>

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Environmental Services		Public Works		70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Downtown Facilities Management</b>					
Downtown Facilities Administration					
<u>Full Time</u>					
Deputy Public Works Director	842	1.0	1.0	-	1.0
Facility Contract Compl Spec	326	3.0	3.0	-	3.0
Secretary II	321	1.0	1.0	-	1.0
Customer Service Clerk	320	1.0	1.0	-	1.0
Facilities Projects Planner	225	2.0	2.0	-	2.0
Building Facilities Supt	038	1.0	1.0	1.0	2.0
Contracts Specialist II	035	1.0	1.0	-	1.0
Service Center Coordinator	035	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Contracts Specialist I	030	-	-	1.0	1.0
Total Full Time		12.0	12.0	2.0	14.0
<u>Temporary</u>					
Building Facilities Supt	038	-	1.0	-	1.0
Total Temporary		-	1.0	-	1.0
Total Downtown Facilities Administration		12.0	13.0	2.0	15.0
Downtown Building Maintenance					
<u>Full Time</u>					
Facilities Projects Planner	225	-	1.0	-	1.0
Building Equip Op II*U2	223	4.0	4.0	1.0	5.0
Building Equip Op I	222	6.0	6.0	-	6.0
Electrician	222	5.0	5.0	1.0	6.0
Building Maint Worker*U2	220	6.0	6.0	-	6.0
Building Equipment Supervisor	032	1.0	1.0	-	1.0
Electrical Maintenance Foreman	032	1.0	1.0	-	1.0
Building Maint Foreman	031	1.0	1.0	-	1.0
Total Full Time		24.0	25.0	2.0	27.0
Total Downtown Building Maintenance		24.0	25.0	2.0	27.0
Security Services					
<u>Full Time</u>					
Municipal Security Guard*Badge	324	1.0	1.0	-	1.0
Electronic Systems Specialist	225	4.0	4.0	-	4.0
Facilities Projects Planner	225	1.0	1.0	-	1.0
Locksmith	217	2.0	2.0	-	2.0
Communications Engineer	037	1.0	1.0	-	1.0
Communications Supervisor	034	-	1.0	-	1.0
Security Systems Supervisor	034	1.0	1.0	-	1.0
Admin Asst I	030	1.0	1.0	-	1.0
Total Full Time		11.0	12.0	-	12.0
Total Security Services		11.0	12.0	-	12.0

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT	DEPARTMENT NO.			
Environmental Services		Public Works	70PW			
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08		
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS	
<b>Downtown Parking Operations</b>						
<u>Full Time</u>						
Admin Aide*Empl Parking Coord	327	1.0	1.0	-	1.0	
<b>Total Full Time</b>		<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	
<b>Total Downtown Parking Operations</b>		<b>1.0</b>	<b>1.0</b>	<b>-</b>	<b>1.0</b>	
<b>Total Downtown Facilities Management</b>		<b>48.0</b>	<b>51.0</b>	<b>4.0</b>	<b>55.0</b>	
<b>Equipment Management</b>						
Equipment Management						
<u>Full Time</u>						
Deputy Public Works Director	842	1.0	1.0	-	1.0	
Admin Aide	326	1.0	1.0	-	1.0	
Mobile Dispatcher	323	1.0	1.0	-	1.0	
Equipment Services Aide	322	7.0	7.0	-	7.0	
Account Clerk II	321	1.0	1.0	-	1.0	
Secretary II	321	1.0	1.0	-	1.0	
Heavy Equip Mech*Emer Repair	223	3.0	3.0	-	3.0	
Heavy Equip Mech*Landfill Mech	223	3.0	3.0	-	3.0	
Heavy Equip Mech*Mobile Repair	223	9.0	9.0	-	9.0	
Equipment Repair Spec	222	4.0	4.0	-	4.0	
Heavy Equip Mech	222	59.0	60.0	3.0	63.0	
Welder*U2	222	2.0	2.0	-	2.0	
Auto Technician*Master Tech	220	43.0	43.0	-	43.0	
Auto Mechanic	218	-	-	1.0	1.0	
Auto Technician	218	-	-	1.0	1.0	
Equipment Maint Helper*U2	213	1.0	1.0	-	1.0	
Equipment Service Wkr II	213	52.0	52.0	-	52.0	
Equipment Service Wkr I	209	11.0	11.0	-	11.0	
Equipment Maintenance Supt	039	1.0	1.0	-	1.0	
Equipment Analyst	037	1.0	1.0	-	1.0	
Public Works Operations Mgr	037	1.0	1.0	-	1.0	
Admin Asst II	035	1.0	1.0	-	1.0	
Equipment Maintenance Supv	035	7.0	7.0	-	7.0	
Info Tech Analyst/Prg I	035	1.0	1.0	-	1.0	
Equipment Shop Foreman	031	22.0	22.0	-	22.0	
Secretary III	025	1.0	1.0	-	1.0	
<b>Total Full Time</b>		<b>234.0</b>	<b>235.0</b>	<b>5.0</b>	<b>240.0</b>	
<b>Total Equipment Management</b>		<b>234.0</b>	<b>235.0</b>	<b>5.0</b>	<b>240.0</b>	

**2007-2008 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
Environmental Services		Public Works		70PW	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Fleet Operations</b>					
<u>Full Time</u>					
Equipment Services Aide	322	1.0	1.0	-	1.0
Methods & Standards Analyst	222	6.0	6.0	-	6.0
Fuel System Support Technician	217	1.0	1.0	-	1.0
Fuel Management Specialist	029	2.0	2.0	-	2.0
Equipment Service Foreman	028	1.0	1.0	-	1.0
<b>Total Full Time</b>		<b>11.0</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>
<b>Total Fleet Operations</b>		<b>11.0</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>
<b>Auto Stores</b>					
<u>Full Time</u>					
Account Clerk II	321	3.0	3.0	-	3.0
Equipment Repair Spec	222	1.0	1.0	-	1.0
Auto Parts Clerk III	216	7.0	7.0	-	7.0
Auto Parts Clerk II	215	15.0	16.0	-	16.0
Auto Parts Clerk I	212	2.0	2.0	-	2.0
Equipment Op I*U2	211	2.0	2.0	-	2.0
Equipment Parts Supervisor	034	1.0	1.0	-	1.0
Tire Program Supervisor	031	1.0	1.0	-	1.0
Inventory Control Specialist	026	1.0	1.0	-	1.0
<b>Total Full Time</b>		<b>33.0</b>	<b>34.0</b>	<b>-</b>	<b>34.0</b>
<u>Part Time</u>					
Municipal Security Guard	323	2.0	2.0	-	2.0
<b>Total Part Time</b>		<b>2.0</b>	<b>2.0</b>	<b>-</b>	<b>2.0</b>
<b>Total Auto Stores</b>		<b>35.0</b>	<b>36.0</b>	<b>-</b>	<b>36.0</b>
<b>Fleet Control</b>					
<u>Full Time</u>					
Equipment Control Specialist	330	3.0	3.0	-	3.0
Buyer Aide	326	1.0	1.0	-	1.0
Equipment Services Aide	322	3.0	3.0	-	3.0
Body Repair Specialist	222	1.0	1.0	-	1.0
Equipment Service Wkr II	213	2.0	2.0	-	2.0
Equipment Fabrication Foreman	031	1.0	1.0	-	1.0
<b>Total Full Time</b>		<b>11.0</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>
<b>Total Fleet Control</b>		<b>11.0</b>	<b>11.0</b>	<b>-</b>	<b>11.0</b>
<b>Total Equipment Management</b>		<b>291.0</b>	<b>293.0</b>	<b>5.0</b>	<b>298.0</b>
<b>Total Public Works</b>		<b>498.0</b>	<b>506.0</b>	<b>16.0</b>	<b>522.0</b>