

PUBLIC WORKS

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.

Budget Allowance Explanation

The 2007-08 Public Works operating budget allowance of \$27,834,000 is \$3,780,000 or 15.7 percent more than 2006-07 estimated expenditures. This increase is primarily due to budget additions and inflationary increases for

fuel and utilities and is partially offset by purchases of fleet vehicles and various facility improvements carried over to 2007-08.

Budget additions included in the 2007-08 operating budget include the restoration of five positions needed to keep pace with facility maintenance and security and one auto mechanic to ensure proper maintenance of public safety vehicles.

The budget also reflects a Development Services-funded auto mechanic to maintain an acceptable ratio of mechanics-to-vehicles due to recent additions in the Development Services Department.

Expenditure and Position Summary

	2005-06	2006-07	2007-08
Operating Expense	\$23,697,000	\$24,054,000	\$27,834,000
Total Positions	498.0	506.0	522.0
Source of Funds:			
General	\$16,601,000	\$17,812,000	\$21,119,000
City Improvement	5,371,000	6,186,000	6,198,000
Other Restricted	1,725,000	56,000	517,000

Public Works Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2007-08 budget allowance:

	2005-06	2006-07*	2007-08
Square footage of buildings maintained	7,448,987	8,417,854	9,425,000
Facility service requests completed	19,303	21,695	23,500
Fleet vehicles per mechanic	40.0	39.3	40.3
Units of equipment for which fleet management is provided	6,883	7,000	7,175
Annual miles of fleet vehicle utilization (in millions)	54.7	56.0	56.5

*Based on 10 months actual experience.