



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 Public Works 2009-10 operating budget allowance of \$30,748,000 is \$3,347,000 or 12.2 percent more than 2008-09 estimated expenditures. This increase is primarily due to lease-purchase

payments on fleet vehicles and increased debt service on capital projects. These increases are partially offset by reductions in maintenance and repairs to downtown facilities including the Adams Street Garage, and the suspension of 16 positions and reduced overtime in the Administration, Metro and Downtown Facilities divisions. Much of Public Works' budget reductions were taken in the Capital budget which is not included here.

The budget also reflects the transfer of the Household Hazardous Waste and Dead Animal Collection programs to the Solid Waste Fund.

Expenditure and Position Summary

	2007-08	2008-09	2009-10
Operating Expense	\$24,540,000	\$27,401,000	\$30,748,000
Total Positions	524.0	525.0	525.0
Source of Funds:			
General	\$19,698,000	\$19,781,000	\$21,115,000
City Improvement	4,518,000	6,170,000	8,394,000
Other Restricted	324,000	1,241,000	1,239,000
Federal and State Grants	—	209,000	—

Public Works Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2009-10 budget allowance:

	2007-08	2008-09*	2009-10
Square footage of buildings maintained	9,462,300	9,557,400	9,860,000
Facility service requests completed **	20,694	25,500	21,700
Fleet vehicles per mechanic	40.7	38.9	39.1
Units of equipment for which fleet management is provided	7,449	7,695	7,736
Annual miles of fleet vehicle utilization (in millions)	57.0	61.3	63.7

*Based on 10 months actual experience.

**Lower number of service requests in 2009-10 due to budget reductions citywide.