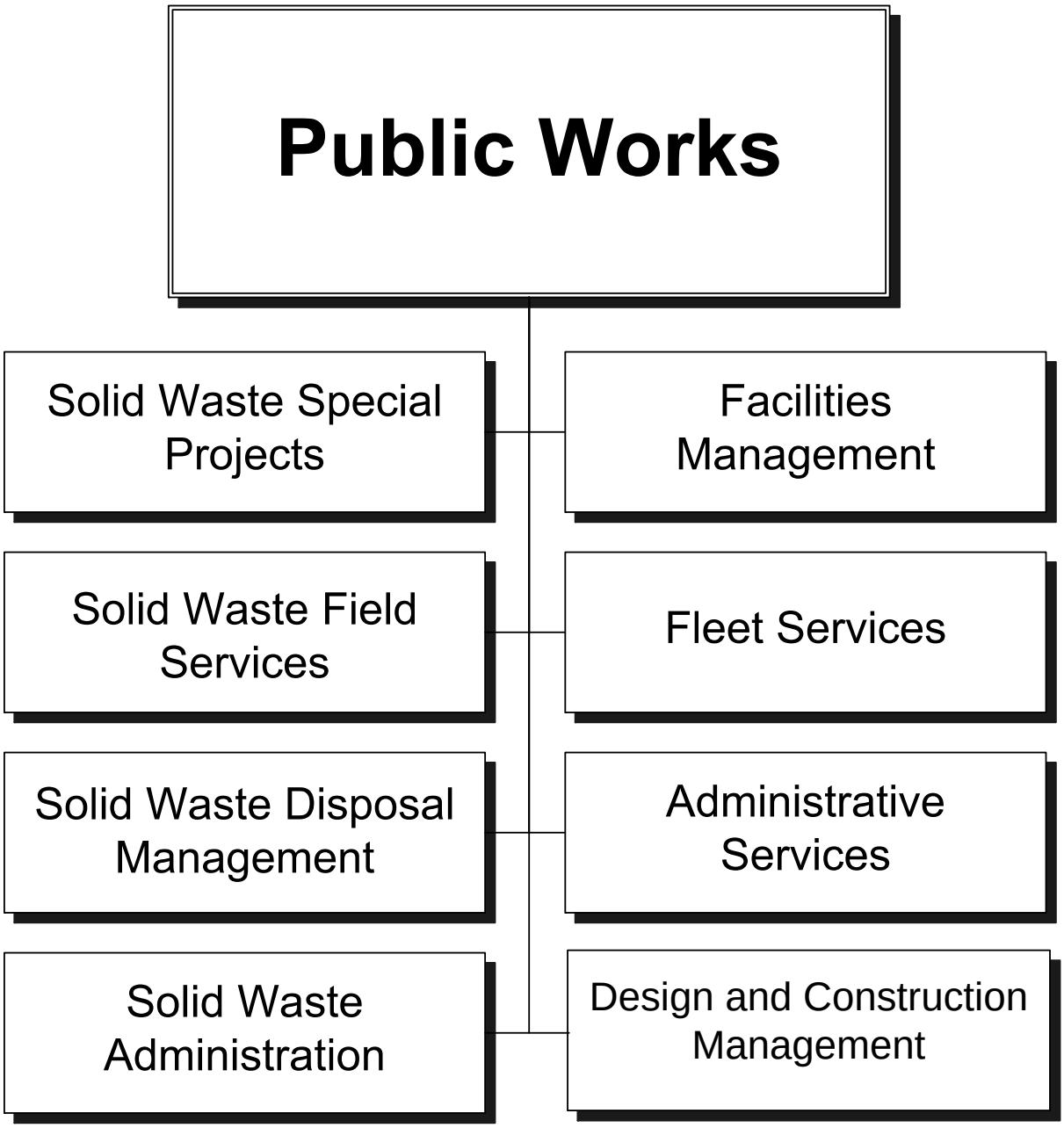
Public Works
Solid Waste Special Projects
Facilities Management
Solid Waste Field Services
Fleet Services
Solid Waste Disposal Management
Administrative Services
Solid Waste Administration
Design and Construction Management

DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Public Works	70PW

Program Goal

The Public Works Department provides mechanical and electrical maintenance and energy conservation services for city facilities; procures, manages and maintains the city's fleet of vehicular equipment; and provides for the economical, safe and aesthetic design and construction of facilities on city property.

EXPENDITURES BY CHARACTER

CHARACTER	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE
PERSONAL SERVICES	$ 44,109,114	$ 45,267,716	$ 47,114,298	4.1%
CONTRACTUAL SERVICES	29,813,886	28,096,532	28,015,752	-0.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	(94,411,526)	(93,170,339)	(93,179,374)	-0.0%
SUPPLIES	35,627,240	36,115,745	35,330,666	-2.2%
EQUIPMENT AND MINOR IMPROVEMENTS	568,838	635,400	418,600	-34.1%
DEBT SERVICE PAYMENTS	855,000	5,667,647	5,163,866	-8.9%
MISCELLANEOUS TRANSFERS	(270,323)	-	-	-
TOTAL	$ 16,292,229	$ 22,612,701	$ 22,863,808	1.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	506.0	505.0	504.0	-0.2%
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	506.0	505.0	504.0	-0.2%

SOURCE OF FUNDS

General Funds	$ 14,968,048	$ 15,700,810	$ 16,554,254	5.4%
City Improvement Funds	855,000	5,667,647	5,163,866	-8.9%
Solid Waste	-	146,987	181,275	23.3%
Other Restricted Funds	78,042	606,232	661,232	9.1%
Federal and State Grants	391,139	491,025	303,181	-38.3%
TOTAL	$ 16,292,229	$ 22,612,701	$ 22,863,808	1.1%

DEPARTMENT DETAIL

PROGRAM	DEPARTMENT		DEPARTMENT NO.
Environmental Services	Public Works		70PW
ORGANIZATION DETAIL	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE
Administration			
Administration	$ 5,500,554	$ 13,235,722	$ 13,583,593
Environmental Programs	38,246	69,000	74,000
Information Technology	3,693,155	2,795,554	2,895,163
Animal Control	2,119,203	2,182,780	2,248,263
Subtotal	11,351,158	18,283,056	18,801,019
Design and Construction Management			
Engineering and Architectural Services	3,001,681	3,067,979	3,142,141
Technical Services	(3,109)	0	0
	2,998,572	3,067,979	3,142,141
Facilities Management			
Energy Management	759,721	987,749	826,266
Facilities Administration	3,810,152	2,076,162	2,172,557
Facilities Management	7,579,893	7,332,785	7,199,078
Service Center and Building Support	5,932,715	153,439	161,055
Specialized Building Services	1,425,968	1,265,177	1,281,097
Building Maintenance	12,310,551	12,781,097	13,286,380
Installations	(129,043)	-	-
Parking Operations	-	-	-
Subtotal	31,689,957	24,596,409	24,926,433
Fleet Services			
Administration	1,326,102	(139,526)	(65,014)
Auto Stores	12,423,735	12,979,793	12,923,666
Equipment Maintenance	24,006,459	25,320,835	25,907,800
Fleet Control	2,167,870	2,212,249	2,230,514
Fleet Operations	23,884,902	23,794,598	23,012,757
Subtotal	63,809,068	64,167,949	64,009,723
Debt Service	855,000	5,667,647	5,163,866
Inter-Departmental Charges	(94,411,526)	(93,170,339)	(93,179,374)
Total	$ 16,292,229	$ 22,612,701	$ 22,863,808

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
Environmental Services	Public Works				70PW
DESCRIPTION	2013-2014				ADDITIONAL 2014-2015 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reallocate two Electrican positions to Electrian Apprentices in the Facilities Management Division.	-	($30,000)			
Reduce contractual costs for landscaping for the Civic Center Complex	-	(20,000)			
Reduce contractual services for annual maintenance of the Project Management Information System (PROMIS).	-	(45,000)			
Eliminate funds used to replace vehicles involved in accidents.	-	(100,000)			
Reduce commodities and supplies in the facilities maintenance area.	-	(36,000)			
Eliminate underutilized Light Duty Vehicles and eliminate one Auto Technician*Master position.	(1.0)	(92,000)			
Total	(1.0)	($323,000)			

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Public Works	70PW

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
SUMMARY BY DIVISION						
Administration		33.0	-	33.0	-	33.0
Design and Construction Mgmt		32.0	(1.0)	31.0	-	31.0
Facilities Management		145.0	2.0	147.0	-	147.0
Fleet Services		294.0	-	294.0	(1.0)	293.0
Total Public Works		504.0	1.0	505.0	(1.0)	504.0
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	-	1.0	-	1.0
Human Resources Aide	726	1.0	-	1.0	-	1.0
Senior Human Resources Clerk	723	2.0	-	2.0	-	2.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Human Resources 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
Accountant III	035	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Curriculum/Training Coord	033	1.0	-	1.0	-	1.0
Safety Analyst II	033	1.0	-	1.0	-	1.0
Senior Human Resources Analyst	033	2.0	-	2.0	-	2.0
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
Admin Secretary	027	1.0	-	1.0	-	1.0
Human Resources Aide*U7	026	1.0	-	1.0	-	1.0
Total Full Time		24.0	-	24.0	-	24.0
Total Administration		24.0	-	24.0	-	24.0
Environmental Programs						
Full Time						
Environmental Programs Coord	040	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Environmental Programs		1.0	-	1.0	-	1.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Public Works	70PW

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Information Technology						
Full Time						
Info Tech Project Manager	041	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
Info Tech Analyst/Prg I	035	2.0	-	2.0	-	2.0
User Technology Specialist	035	3.0	-	3.0	-	3.0
Total Full Time		8.0	-	8.0	-	8.0
Total Information Technology		8.0	-	8.0	-	8.0
Total Administration		33.0	-	33.0	-	33.0
Design and Construction Mgmt						
Engineering & Architectual Srvcs						
Full Time						
Management Asst III	840	1.0	-	1.0	-	1.0
Account Clerk III	325	1.0	-	1.0	-	1.0
Engineering Tech*Lead	325	1.0	-	1.0	-	1.0
Engineering Tech	324	2.0	-	2.0	-	2.0
Architect	039	2.0	-	2.0	-	2.0
Civil Engineer III	039	2.0	-	2.0	-	2.0
Mechanical Engineer	039	1.0	-	1.0	-	1.0
Principal Landscape Architect	039	1.0	-	1.0	-	1.0
Management Asst II	037	1.0	(1.0)	-	-	-
Senior User Technology Spec	037	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Admin Asst II	035	1.0	-	1.0	-	1.0
Budget Analyst II	035	1.0	-	1.0	-	1.0
Environmental Quality Spec	035	4.0	-	4.0	-	4.0
Accountant II	033	2.0	-	2.0	-	2.0
Project Management Assistant	031	1.0	-	1.0	-	1.0
Admin Aide*U7	026	1.0	-	1.0	-	1.0
Secretary III	025	2.0	-	2.0	-	2.0
Total Full Time		26.0	(1.0)	25.0	-	25.0
Total Engineering & Architectual Srvcs		26.0	(1.0)	25.0	-	25.0
Technical Services						
Full Time						
GIS Technician	330	3.0	-	3.0	-	3.0
GIS Coordinator	036	1.0	-	1.0	-	1.0
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Senior GIS Technician	032	1.0	-	1.0	-	1.0
Total Full Time		6.0	-	6.0	-	6.0
Total Technical Services		6.0	-	6.0	-	6.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Public Works	70PW

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Total Design and Construction Mgmt		32.0	(1.0)	31.0	-	31.0
Facilities Management						
Energy Management						
Full Time						
Energy Management Engineer	035	2.0	-	2.0	-	2.0
Budget Analyst I	032	1.0	-	1.0	-	1.0
Energy Management Specialist	032	3.0	-	3.0	-	3.0
Total Full Time		6.0	-	6.0	-	6.0
Total Energy Management		6.0	-	6.0	-	6.0
Facilities Administration						
Full Time						
Deputy Public Works Director	842	2.0	-	2.0	-	2.0
Admin Aide	326	1.0	-	1.0	-	1.0
Facility Contract Compl Spec	326	2.0	-	2.0	-	2.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Secretary II	321	2.0	-	2.0	-	2.0
Facilities Projects Planner	225	1.0	-	1.0	-	1.0
Supplies Clerk II*U2	215	1.0	-	1.0	-	1.0
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Property Manager	037	1.0	-	1.0	-	1.0
Admin Asst II	035	2.0	-	2.0	-	2.0
Contracts Specialist II	035	1.0	-	1.0	-	1.0
Supplies Supervisor	034	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Total Full Time		19.0	-	19.0	-	19.0
Temporary						
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Facilities Administration		20.0	-	20.0	-	20.0
Facilities Administration						
Full Time						
Contracts Specialist II	035	-	1.0	1.0	-	1.0
Contracts Specialist I	030	-	1.0	1.0	-	1.0
Total Full Time		-	2.0	2.0	-	2.0
Total Facilities Administration		-	2.0	2.0	-	2.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Public Works	70PW

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Facilities Management						
Full Time						
Electronic Systems Specialist	225	1.0	-	1.0	-	1.0
Facilities Projects Planner	225	7.0	-	7.0	-	7.0
Building Equip Op II	223	8.0	-	8.0	-	8.0
Building Equip Op I	222	10.0	-	10.0	-	10.0
Electrician	222	24.0	-	24.0	-	24.0
Building Maint Worker*U2	220	10.0	-	10.0	-	10.0
Electrical Facilities Supv	034	1.0	-	1.0	-	1.0
Security Systems Supervisor	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	2.0	-	2.0	-	2.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Total Full Time		68.0	-	68.0	-	68.0
Total Facilities Management		68.0	-	68.0	-	68.0
Service Ctr. and Bldg. Support						
Full Time						
Facility Contract Compl Spec	326	5.0	-	5.0	-	5.0
Contracts Specialist II*Lead	037	1.0	-	1.0	-	1.0
Property Manager	037	1.0	-	1.0	-	1.0
Contracts Specialist I	030	1.0	-	1.0	-	1.0
Facility Contr Compl Spec*Ld	027	1.0	-	1.0	-	1.0
Total Full Time		9.0	-	9.0	-	9.0
Total Service Ctr. and Bldg. Support		9.0	-	9.0	-	9.0
Specialized Building Services						
Full Time						
Admin Aide	326	1.0	-	1.0	-	1.0
Municipal Security Guard*Badge	324	1.0	-	1.0	-	1.0
Support Services Aide	324	2.0	-	2.0	-	2.0
Electronic Systems Specialist	225	3.0	-	3.0	-	3.0
Locksmith	217	1.0	-	1.0	-	1.0
Building Facilities Supt	038	1.0	-	1.0	-	1.0
Communications Engineer	037	1.0	-	1.0	-	1.0
Admin Asst I	030	2.0	-	2.0	-	2.0
Total Full Time		12.0	-	12.0	-	12.0
Total Specialized Building Services		12.0	-	12.0	-	12.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Public Works	70PW

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Building Maintenance						
Full Time						
Facilities Projects Planner	225	1.0	-	1.0	-	1.0
Building Equip Op II	223	4.0	-	4.0	-	4.0
Building Equip Op I	222	3.0	-	3.0	-	3.0
Electrician	222	5.0	-	5.0	-	5.0
Building Maint Worker*U2	220	5.0	-	5.0	-	5.0
Building Equipment Supervisor	032	2.0	-	2.0	-	2.0
Electrical Maintenance Foreman	032	1.0	-	1.0	-	1.0
Building Maint Foreman	031	1.0	-	1.0	-	1.0
Total Full Time		22.0	-	22.0	-	22.0
Temporary						
Solid Waste Administrator	838	1.0	-	1.0	-	1.0
Electrician	222	1.0	-	1.0	-	1.0
Project Manager	036	1.0	-	1.0	-	1.0
Energy Management Engineer	035	1.0	-	1.0	-	1.0
Management Asst I	031	1.0	-	1.0	-	1.0
Total Temporary		5.0	-	5.0	-	5.0
Total Building Maintenance		27.0	-	27.0	-	27.0
Installations						
Full Time						
Building Equip Op II	223	1.0	-	1.0	-	1.0
Electrician	222	1.0	-	1.0	-	1.0
Total Full Time		2.0	-	2.0	-	2.0
Total Installations		2.0	-	2.0	-	2.0
Parking Operations						
Full Time						
Admin Aide*Empl Parking Coord	327	1.0	-	1.0	-	1.0
Total Full Time		1.0	-	1.0	-	1.0
Total Parking Operations		1.0	-	1.0	-	1.0
Total Facilities Management		145.0	2.0	147.0	-	147.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Public Works	70PW

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Fleet Services						
Administration						
Full Time						
Deputy Public Works Director	842	1.0	-	1.0	-	1.0
Admin Aide	326	1.0	-	1.0	-	1.0
Account Clerk II	321	1.0	-	1.0	-	1.0
Secretary II	321	1.0	-	1.0	-	1.0
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
Info Tech Analyst/Prg I	035	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
Total Full Time		10.0	-	10.0	-	10.0
Total Administration		10.0	-	10.0	-	10.0
Auto Stores						
Full Time						
Buyer Aide	326	1.0	-	1.0	-	1.0
Account Clerk II	321	3.0	-	3.0	-	3.0
Equipment Op IV*Fuel Distrib	219	3.0	-	3.0	-	3.0
Auto Parts Clerk III	216	6.0	-	6.0	-	6.0
Auto Parts Clerk II	215	15.0	-	15.0	-	15.0
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
Petroleum Supplies Supervisor	034	1.0	-	1.0	-	1.0
Tire Program Supervisor	031	1.0	-	1.0	-	1.0
Inventory Control Specialist	026	2.0	-	2.0	-	2.0
Total Full Time		37.0	-	37.0	-	37.0
Total Auto Stores		37.0	-	37.0	-	37.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Public Works	70PW

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Equipment Maintenance						
Full Time						
Mobile Dispatcher	323	1.0	-	1.0	-	1.0
Equipment Services Aide	322	7.0	-	7.0	-	7.0
Heavy Equip Mech*Emer Repair	223	2.0	-	2.0	-	2.0
Heavy Equip Mech*Landfill Mech	223	3.0	-	3.0	-	3.0
Heavy Equip Mech*Mobile Repair	223	10.0	-	10.0	-	10.0
Equipment Repair Spec	222	3.0	-	3.0	-	3.0
Heavy Equip Mech	222	65.0	-	65.0	-	65.0
Welder*U2	222	2.0	-	2.0	-	2.0
Auto Technician*Master Tech	220	39.0	-	39.0	(1.0)	38.0
Auto Parts Clerk II	215	1.0	-	1.0	-	1.0
Equipment Service Wkr II	213	51.0	-	51.0	-	51.0
Equipment Service Wkr I	209	7.0	-	7.0	-	7.0
Equipment Maintenance Supv	035	7.0	-	7.0	-	7.0
Equipment Shop Foreman	031	21.0	-	21.0	-	21.0
Total Full Time		219.0	-	219.0	(1.0)	218.0
Temporary						
Heavy Equip Mech	222	1.0	-	1.0	-	1.0
Total Temporary		1.0	-	1.0	-	1.0
Total Equipment Maintenance		220.0	-	220.0	(1.0)	219.0
Fleet Control						
Full Time						
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
Total Full Time		11.0	-	11.0	-	11.0
Total Fleet Control		11.0	-	11.0	-	11.0
Fleet Operations						
Full Time						
Equipment Services Aide	322	1.0	-	1.0	-	1.0
Heavy Equip Mech	222	1.0	-	1.0	-	1.0
Methods & Standards Analyst	222	5.0	-	5.0	-	5.0
Auto Technician*Master Tech	220	5.0	-	5.0	-	5.0
Fuel System Support Technician	217	2.0	-	2.0	-	2.0
Contracts Specialist I	030	1.0	-	1.0	-	1.0
Fuel Management Specialist	029	1.0	-	1.0	-	1.0
Total Full Time		16.0	-	16.0	-	16.0
Total Fleet Operations		16.0	-	16.0	-	16.0

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
Environmental Services	Public Works	70PW

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Total Fleet Services		294.0	-	294.0	(1.0)	293.0
Total Public Works		504.0	1.0	505.0	(1.0)	504.0