



PUBLIC WORKS

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.

Budget Allowance Explanation

The Public Works 2013-14 operating budget allowance of \$22,864,000 is \$251,000 or 1.1 percent more than 2012-13 estimated expenditures and is due to normal inflationary increases.

This increase is partially offset by administrative efficiencies totaling \$323,000, which includes the elimination of an auto technician position and the elimination of vehicle accident replacement funding in the Fleet Services Division. Also reflected are reduced costs for landscaping and operating costs for several city facilities, the reallocation of two electricians to apprentice positions, and a reduction in funding for the department's project management information system.

Public Works Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2013-14 budget allowance:

	2011-12	2012-13 ¹	2013-14
Square footage of buildings maintained	9,885,000	10,618,000	10,618,000
Facility service requests completed ²	19,412	18,000	18,000
Fleet vehicles per mechanic	39.6	39.8	39.8
Units of equipment for which fleet management is provided ³	7,397	7,300	7,300
Annual miles of fleet vehicle utilization (in millions) ³	48.6	47.6	47.6

¹Based on 10 months actual experience.

²Fiscal year 2012-13 and 2013-14 are lower due to implementation of new PM Program, which will consolidate similar equipment under one work order.

³Units of equipment and utilization are lower in 2012-13 due to citywide turn in of underutilized vehicles.

Expenditure and Position Summary

	2011-12	2012-13	2013-14
Operating Expense	\$16,292,000	\$22,613,000	\$22,864,000
Total Positions	506.0	505.0	504.0
Source of Funds:			
General	\$14,968,000	\$15,701,000	\$16,555,000
City Improvement	855,000	5,668,000	5,164,000
Other Restricted	78,000	606,000	661,000
Solid Waste	—	147,000	181,000
Federal and State Grants	391,000	491,000	303,000

