

Public Works Department



Mission:

To design, construct, maintain, clean and ensure the safety of the City's infrastructure, including streets and sidewalks, parks, city vehicles and equipment, street and traffic lights, and buildings and structures.

Strategic Goals:

Maintain and enhance the physical environment

- Enhance and maintain the physical appearance of City buildings and community centers.
- Improve the attractiveness of City parks, the Bay Trail and other open spaces through scheduled maintenance.
- Improve the City's appearance by removing illegally dumped trash, debris and graffiti promptly.

Promote a safe and secure community

- Improve safety of City streets by promptly repairing street light outages and repairing or replacing traffic signals.
- Increase the safety of City roadway drivers by repairing potholes and regular street sweeping.
- Expand safe, reliable transportation services to seniors and disabled individuals by extending Paratransit weekday service hours and providing weekend transportation.

Promote economic vitality

- Encourage visits to the City of Richmond by improving the aesthetic appeal of the City's streetscapes, medians, and entry ways.
- Enhancing the usability of City parks, the Bay Trail and other open spaces to increase the number of outdoor events within the City.

Promote effective government

- Operate paratransit services as a self-sustaining program.

Public Works Department

Facility Maintenance Division

Goal:

To prepare and implement a preventive maintenance and rehabilitation plan for City buildings and facilities to provide City staff and visitors healthy, safe and aesthetically pleasing environments in which to work and conduct City business.

Description:

The Facility Maintenance Division maintains City buildings and facilities by providing custodial, electrical, structural, mechanical, heating, ventilation and air conditioning (HVAC) repair as well as street lights and traffic signal repair. This Division also builds and constructs city facility projects. The Division maintains and modifies City facilities and administrative tasks.

2007-08 Key Standards:

- Determine the Facility Condition Needs Index (FCNI) for each City building.
- Maintain City buildings at a “B” service level based on the Facility Condition Needs Index (FCNI) through systematic preventive maintenance and rehabilitation.

<u>Service Level</u>	<u>FCNI</u>	<u>Condition Description</u>
“A”	0.01 – 0.05	Excellent condition, typically new construction
“B”	0.06 – 0.15	Good condition, renovation occurs on a regular schedule
“C”	0.16 – 0.30	Fair condition, in need of normal renovation
“D”	0.31 – 0.40	Below average condition, major renovation required
“E”	0.41 – 0.59	Poor condition, complete renovation required
“F”	0.60+	Complete facility replacement required

- Survey all City facilities for solar system suitability and install at least 2 systems.
- Keep traffic signals to current standards to ensure safety and traffic flow
- Respond within 48 hours to street light repair requests.
- Develop and begin implementation of Phase II Energy Efficiency Projects.
- Conduct City wide survey of all HVAC equipment and develop and implement comprehensive repair/replacement strategies.
- Eliminate all visible signs of graffiti in the City within 48 hours.
- Develop and implement plan to evaluate and improve City maintenance plans.
- Manage energy accounts and work with the Finance Department to find ways to get energy efficient rebates.

Measurements	Mid-Year 2006-07	Proposed 2007-08
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Output

• Produce City Facility Solar suitability report	0%	100%
• Provide weekly and monthly activity reports	60%	100%
• Number of graffiti abatements performed within 48 hours	500	1500
• Number of traffic signals repaired within 24 hours	N/A	50
• New Solar systems installed on City facilities	0	2
• Ground water issues resolved at Nevin Center	N/A	100%
• Respond to street light issues within 48 hours	95%	100%
• Comcate reports received and cleared	85%	95%
• Percentage of graffiti abated within 48 hours	90%	95%

Effectiveness

• Percentage of City buildings with a Facility Condition Needs Index	N/A	100%
• Percentage of City buildings at a “B” service level	N/A	80%
• Increase the appearance of recreation centers/facilities 2007 community survey quality of service ranking in the next biennial survey (100 = excellent)	31	50

Public Works Department

Equipment Services Division

Goal:

To providing the full range of fleet management and maintenance services and stay abreast of new technologies and procedures related to fleet management.

Description:

The Equipment Services Division provides safe, reliable, economical and environmentally sound transportation and related support services to City departments that conserve the value of the vehicle and equipment investment, replaces vehicles and equipment based on the replacement schedule, and prepares specifications for acquisition of all vehicles and equipment in collaboration with the departments

2007-08 Key Standards:

- Increase the number of Ultra Low Emission vehicles in the City fleet.
- Use environmentally conscience vehicle related products to work toward becoming green.
- Conduct the service and repairs of over 1,088 units (vehicles and equipment) with an overall 87% on time completion rate.
- Maintain full compliance with all regulatory agencies mandates, laws and regulations that affect the operations and maintenance of the vehicle fleet.
- Complete the second phase of the complete reorganization of the division's parts storage room.
- Replace approximately 54 units (vehicles and equipment) per the replacement schedule.

Measurements	Mid-Year 2007-06	Proposed 2007-08
Output		
• Percentage of Preventative Maintenance and Repairs completed on time (% of on time completions to work performed)	73%	87%
• Maintain compliance with all regulatory agencies whose mandates, laws and regulations affect the operation of our fleet. (number of regulations met)	5	5
• Increase number of ultra-low emission vehicles (ULEV) in fleet, including hybrids and all-electric vehicles (incremental number for the fiscal year)	10	28
• Reduce obsolete and low usage parts by 10% (% eliminated)	10%	10%
• Replace 54 vehicles in FY 2007/08 (number replaced)	31	54
• Percent of work completed on time or ahead of schedule	73%	85%
• Percent of obsolete stock returned for credit to vendors	10%	10%
• Percent of replacement vehicles placed in service on time	90%	95%
Effectiveness		
• Continue to develop and implement a Predictive Maintenance Program	N/A	50%
• Effectively maintain the vehicle/equipment fleet with minimum staffing levels	70%	75%
Efficiency		
• Standard unit costs for types of equipment service to be developed	N/A	TBM

Public Works Department

Parks & Landscaping Division

Goal:

To continue to improve the City park system, City tree health, public landscape aesthetics, and open space preservation.

Description:

The Parks and Landscaping Division 1) maintains 396 acres of developed park sites and landscapes by providing turf care, and replacing old and outdated irrigation systems and play equipment, 2) continues to preserve the City's canopy while addressing tree health for over 40,000 trees, planting new trees, 3) keeps in good condition the City's numerous public landscape areas including the Richmond Parkway and 11 new acres of Richmond Greenway, and 4) provides closer stewardship protection of over 510 acres of natural open spaces.

2007-08 Key Standards:

- Maintain service levels identified for 2006-07 consistent with expectations of the monthly schedule of services.
- To add or upgrade the lighting and irrigation system at Shields-Reid Park in collaboration with the City Manager's Office, Keep North Richmond Beautiful Partnership and other agencies.
- Work with the Richmond Neighborhood Coordination Council and other civic service groups to adopt a park in their areas.
- Survey neighborhood councils on park improvements and enhanced park maintenance.
- Utilize the resources offered by the National Park Service and Friends of the Richmond Greenway to encourage volunteer adoptions and donations for sections of the Greenway.
- Incorporate the new Greenway bike trail and walking path into the Division's planting and maintenance schedule.
- Develop safety plans as exhibits for each park master plan.
- Explore grant opportunities to assist with park play equipment and irrigation replacements.

Measurements	Mid-Year 2006-07	Proposed 2007-08
Output		
• Tons of debris removed from parks and public landscapes	1,047	914
• Park acreage mowed	334	668
• Number of trees maintained	800	1,928
• Number of additional trees planted in public landscape areas	280	600
• Install new play equipment	5	6
• Repair/upgrade irrigation control zones	8	20
• Number of neighborhood councils surveyed	TBM	10
Effectiveness		
• Submit Application for Tree City USA	TBM	1
• Number of parks adopted	TBM	8
• Number of Adopted trail sections of the Greenway	TBM	8
• Increase the City maintained trees 2007 community survey quality of service ranking in the next biennial survey (100 = excellent)	34	66
• Increase the appearance/maintenance of parks 2007 community survey quality of service ranking in the next biennial survey (100 = excellent)	33	50
• Increase the Public landscaping/street medians 2007 community survey quality of service ranking in the next biennial survey	29	50
• Increase the accessibility of parks (100 = excellent)	41	66
Efficiency		
• Cost per developed park acre maintained	TBM	\$10,700
• Cost per tree planted	\$100	\$100
• Cost per linear mile of new (Class 1 Bike) trail maintained	TBM	\$12,000

Public Works Department

Streets Division- Street Sweeping Program

Goal:

To implement designated street sweeping program to sweep 100% of all streets to enhance the City's appearance and meet the requirements of the National Pollutant Discharge Elimination System (NPDES) permit.

Description:

The Street Sweeping Division sweeps all residential streets at least once a month and commercial streets at least once a week. This includes cleaning all curbs, gutters and median strips throughout the City of Richmond.

2007-08 Key Standards:

- Oversee City of Richmond Street Sweeping Program in compliance with NPDES permit.
- Oversee employee training needs to comply with Department of Motor Vehicles (DMV), California Highway Patrol (CHP) and Occupational Safety and Health Association (OSHA) regulations.
- Sweep all residential streets at least once a month and commercial streets at least once a week.
- Issue parking tickets to enforce street sweeping schedule.
- Replacing the City's aging fleet of street sweepers.
- Add geographical position system (GPS) monitoring to the street sweepers.

Measurements	Mid-Year 2006-07	Proposed 2007-08
Output		
• 232 resident curb miles swept per month (2,784 mi/annually)	1,184	2,645
• 105 commercial curb miles swept per month (1,260 mi/annually)	536	1,197
• Number of parking tickets issued	7,855	12,000
• Number of street sweepers replaced	0	1
• Number of sweepers with GPS systems	7	8
Effectiveness		
• Percentage decline in parking tickets issued	5%	50%
• Increase the street cleaning 2007 community survey quality of service ranking in the next biennial survey (100 = excellent)	28	40
Efficiency		
• Cost per residential curb mile swept	N/A	TBM
• Cost per commercial curb mile swept	N/A	TBM

Public Works Department

Streets Division– Pavement Maintenance

Goal:

To improve the overall quality of City streets by implementing a preventative street pavement maintenance program.

Description:

The Streets Pavement Maintenance Division maintains the streets by repairing potholes, working with the City Engineering Department to devise a plan to identify specific streets that require repaving, and implementing a Crack Sealing Program to help preserve the pavement life in existing streets. The Division works with the Equipment Services Division to identify and repair or replace vehicles and equipment.

2007-08 Key Standards:

- Work to achieve a 10% increase in the City’s median Pavement Condition Index (currently 58).
- Repave 3 city blocks per week from March through October.
- Slurry seal City parking lots, the Bay Trail and off-street bike trails on a 5-year cycle and rehabilitate on a 12 to 20 year cycle.
- Oversee employee training to comply with Department of Motor Vehicles (DMV), California Highway Patrol (CHP) and Occupational Safety and Health Association (OSHA) regulations.
- Implement a Crack Sealing Program.
- Research citizen complaints within 24 hours.

Measurements	Mid-Year 2006-07	Proposed 2007-08
Output		
• Number of potholes patched	1284	2000
• Number of potholes reported	193	1500
• Square feet of City parking lots and bike trails repaired	N/A	5000
• Number of trainings completed	6	6
• Crack Sealing Program implemented	N/A	100%
• Percentage of potholes filled within 2 weeks	70%	98%
• Percentage of potholes inspected and documented	95%	98%
• Percentage of training courses scheduled and/or completed	100%	100%
• Percentage of recurring potholes reported	20%	5%
Effectiveness		
• Pavement Condition Index	58	64
• Percentage of certifications obtained	50%	100%
• Increase the street repair 2007 community survey quality of service ranking in the next biennial survey (100 = excellent)	12	30
Efficiency		
• Cost per square foot of paved parking	N/A	\$4.50
• Cost per linear mile of roads maintained	N/A	\$22,968

Public Works Department

Streets Division- Traffic Signs & Lines

Goal:

To ensure the safety of the City's streets by installing and maintaining street names, traffic signs and pavement messages and markings.

Description:

The Streets Traffic Signs & Lines Division assists the Engineering Services Department with new installations of street signs and traffic-related pavement maintenance needs. This division assists the Pavement Maintenance Division by re-installing speed delineators, pavement messages, markings and signs after minor pavement projects. It fabricates, installs and maintains all City street names and traffic-related directional and informational signs.

2007-08 Key Standards:

- Establish and implement a planned maintenance schedule for installation and maintenance of yellow, red, white and blue curbs, crosswalks, directional and street name signs and pavement markings.
- Replace pavement markings and signage after minor street pavement repair in conjunction with the Pavement Maintenance and Engineering Division.
- Respond to installation and maintenance requests within 24 hours.

Measurements	Mid-Year 2006-07	Proposed 2007-08
Output		
• New sign installations	540	370
• New pavement marking installations	900	900
• Preventative maintenance of signs	30	45
• Preventative maintenance of pavement markings	300	425
Effectiveness		
• Percentage of signs visible to citizens	85%	100%
• Percentage of pavement markings visible to drivers and pedestrians	90%	100%
• Average number of follow-up complaints	50	30
Efficiency		
• Cost per sign installation	N/A	TBM
• Cost per pavement marking	N/A	TBM
• Cost to create street sign names	N/A	TBM

Public Works Department

Streets Division- Abatement

Goal:

To clean up eyesores such as trash and debris and unsightly weeds in order improve to enhance the city aesthetics.

Description:

The Streets Abatement Division provides abatement to City-owned properties, the Richmond Community Redevelopment Agency per joint agreement and private properties per issuance of a warrant at the request of Richmond Police Department, Code Enforcement Section. The Division also abates trash, debris and weeds throughout the City.

2007-08 Key Standards:

- Abate City-owned properties and private properties within the timeframe as specified in warrants issued by Richmond Police Department Code Enforcement.
- Provide scheduled monthly neighborhood clean-ups as outlined by the City Manager's Neighborhood Coordinator and Neighborhood Councils.
- Respond to complaints of illegal dumping within 16 hours.
- Provide maintenance in the unincorporated areas of North Richmond as per Memorandum of Understanding with Contra Costa County.
- Participate actively on Code Enforcement focus team.

Measurements	Mid-Year 2006-07	Proposed 2007-08
Output:		
• Number of neighborhoods clean-ups	13	16
• Number of complaints received	844	1700
• Number of warranted private property abatements received	50	100
• Number of warranted private property abatements completed	48	100
• Number of responses to complaints within 24 hours or less	1272	2600
Effectiveness:		
• Number of City-owned properties needing abatement	0	50
• Number of Redevelopment Agency properties needing abatement	0	8
Efficiency:		
• Cost to provide services to Contra Costa County	N/A	TBM

Public Works Department

Paratransit Division

Goal:

To provide safe and reliable transportation for seniors and individuals with disabilities so as to improve their access to community services and activities, to decrease their experience of social isolation, and to enhance their abilities to remain living independently in their chosen communities. To develop clear and concise paratransit performance standards to measure service quality and productivity consistent throughout the transit industry.

Description:

The Paratransit Division provides quality, low-cost transportation services to seniors and physically challenged individuals that reside in Richmond, North Richmond, Point Richmond Kensington, and El Sobrante. The Division offers the following programs: demand response and fixed route transportation services, individual trips, group trips, special purpose group tours, shuttle services, nutrition site transportation and subsidized taxi transportation.

2007-08 Key Standards:

- Conduct outreach presentations to social service agencies on a monthly basis.
- Conduct a performance audit of the paratransit program.
- All paratransit vehicles will receive service inspections to ensure compliance with the California Department of Transportation and the California Highway Patrol criteria.
- Ensure Multi-Purpose Senior Services Program (MSSP) and Linkages passengers receive van and taxi books within 24 hours of faxed request.
- Process taxi reimbursement requests by the 15th day of the following month.
- Complete quarterly Contra Costa Transportation Authority (CCTA) & Section 5310 reports by the 1st day of the following month.
- Increase the number of registered passengers.
- Increase the number of passenger trips provided in order to increase revenue.
- Ensure registered passengers are satisfied with Paratransit services.

Measurements	Mid-Year 2006-07	Proposed 2006-07
Output		
• Number of passengers registered	2692	2827
• Number of passenger trips provided	13,000	13,650
• Number of outreach visits conducted	13	48
• Number of cancellations	75	150
• Number of no-shows	75	150
• Number of denials	6	6
• Amount of revenue received	N/A	TBM
• Number of accidents per 2,500 Miles	N/A	TBM
• Number of CCTA and Section 5310 reports completed on time	N/A	TBM
Effectiveness		
• Percentage of passengers satisfied with Paratransit services	99%	99%
• Percentage of vehicles inspected to ensure compliance	100%	100%
• Percent of passengers picked up on-time (within 15- Minute window)	99%	100%
• Percentage of MSSP and Linkages passengers receiving books within 24 hours of request	99%	100%
Efficiency		
• Average number of trips per day per driver	10	10

PUBLIC WORKS PROGRAMS ORGANIZATIONAL CHART

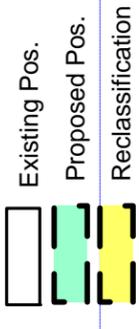
Administration	<p>Program Vision</p> <p>Leadership</p> <p>Policies & Procedures</p> <p>Duplicating/Mail Services</p> <p>User Training</p> <p>Payment & billing of city utilities, janitorial services & maintenance</p>	Parks & Landscaping	<p>Maintenance of 54 Parks & Facility Grounds</p> <p>Medians & Open Spaces</p> <p>Planting & Maintenance of approximately 30,000 trees</p> <p>Richmond Parkway Maintenance</p>	Abatement Section	<p>Abate city-owned & Redevelopment properties</p> <p>Abate private properties warranted by Code Enforcement</p> <p>Abate city right-of-way, alleyways & medians</p> <p>Graffiti removal</p>	Traffic Signs & Lines	<p>Sign fabrication, maintenance, repair & installation</p> <p>Pavement marking removal, installation, maintenance & repair</p>
Pt. Molate Maintenance	<p>Maintenance of parks, facility grounds & trees</p>	Paratransit	<p>Transport senior citizens & disabled community</p>	Street Sweeping	<p>Commercial</p> <p>Residential</p> <p>Medians</p>	Equipment Services	<p>Fleet services to all city-owned vehicles</p> <p>Maintenance of small engines & motorized tools</p>
Facility Maintenance	<p>Repair & remodel city-owned buildings</p> <p>Operate & maintain city's HVAC & photovoltaic systems</p> <p>Janitorial services</p> <p>Traffic light & signal maintenance</p> <p>Residential board-ups as warranted by Code Enforcement</p>	Hilltop Maintenance	<p>Maintenance of parks, facility grounds & trees</p>				



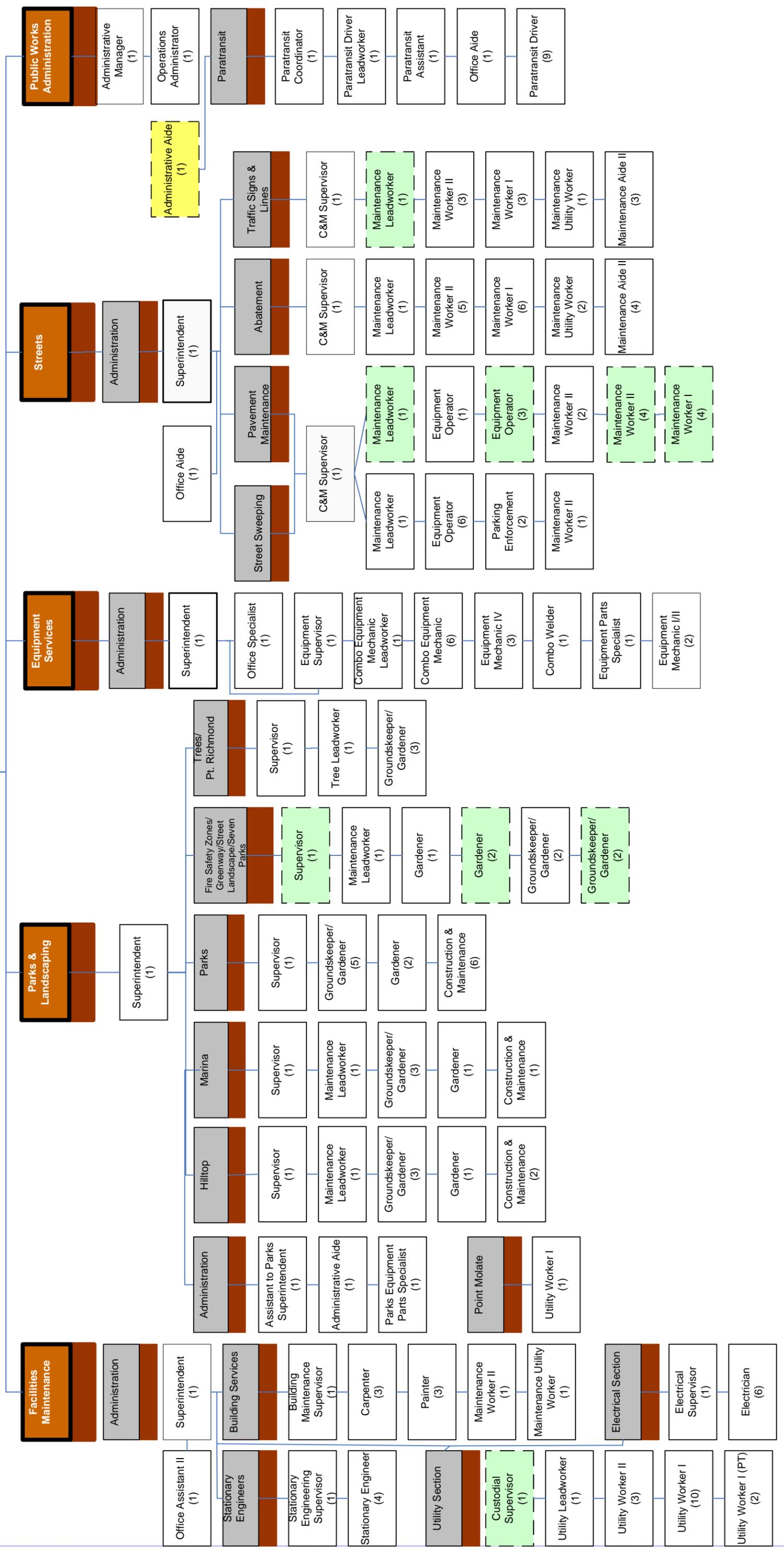
Public Works FY2007-08 Organizational Chart

Existing FTE* = 150, Proposed FTE* = 167

Legend:



Willie Haywood
Director



Department	Actual 2003-2004	Actual 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008
PUBLIC WORKS					
Administrative Secretary	1.0	1.0	1.0		
Administrative Aide				0.0	2.0
Assistant to the Parks Superintendent	1.0	1.0	1.0	1.0	1.0
Building Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0
Carpenter	3.0	2.0	3.0	3.0	3.0
Combo Equipment Mechanic	6.0	6.0	6.0	6.0	6.0
Combo Equipment Mechanic Leadworker	1.0	1.0	1.0	1.0	1.0
Combo Welder	1.0		1.0	1.0	1.0
Construction & Maintenance Supervisor	1.0	1.0	1.0	3.0	3.0
Custodial Supervisor					1.0
Deputy Director			1.0		
Electrical Supervisor	1.0	1.0	1.0	1.0	1.0
Electrician	5.0	5.0	6.0	6.0	6.0
Equipment Mechanic	3.0	3.0	3.0	3.0	5.0
Equipment Operator	5.0	5.0	5.0	7.0	10.0
Equipment Parts Specialist	1.0	1.0	1.0	1.0	1.0
Equipment Supervisor	1.0	1.0	1.0		1.0
Gardener	4.0	4.0	4.0	5.0	6.0
Gardener/Groundskeeper	11.0	11.0	11.0	16.0	17.0
Maintenance Leadworker	5.0	4.0	5.0	5.0	7.0
Maintenance Utility Worker	4.0	5.0	4.0	4.0	4.0
Maintenance Worker I	1.0		9.0	9.0	13.0
Maintenance Worker II	8.0	9.0	13.0	12.0	15.0
Office Assistant II			2.0	2.0	1.0
Office Specialist	2.0	2.0	2.0	2.0	1.0
Operations Administrator			1.0	1.0	1.0
Painter	3.0	2.0	3.0	3.0	3.0
Paratransit Assistant			2.0	2.0	1.0
Paratransit Coordinator	1.0	1.0	1.0	1.0	1.0
Paratransit Driver	10.0	10.0	10.0	10.0	9.0
Paratransit Driver Leadworker			1.0	1.0	1.0
Parking Enforcement Representative			1.0	2.0	2.0
Parks Construction & Maintenance Worker	7.0	7.0	7.0	9.0	9.0
Parks Equipment Specialist					1.0
Parks Supervisor	1.0	1.0	1.0	3.0	5.0
Public Works Administrative Manager				1.0	1.0
Public Works O&M Director			1.0	1.0	1.0
Secretary	1.0	1.0	1.5	1.5	
Stationery Engineer	4.0	3.0	4.0	4.0	4.0
Stationery Engineer Supervisor			1.0	1.0	1.0
Storekeeper	1.0	1.0	1.0	1.0	
Superintendent				4.0	4.0
Supervising Office Assistant			0.5	0.5	
Tree Leadworker	1.0	1.0	1.0	1.0	1.0
Utility Leadworker	2.0	1.0	1.0	1.0	1.0
Utility Worker I	8.0	5.0	10.0	10.0	11.0
Utility Worker II	1.0	3.0	3.0	3.0	3.0
Total Full-Time Equivalents (FTEs)	106.0	100.0	134.0	150.0	167.0

FY2007-08 Budget

Public Works Overview

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	14,358,848	10,208,220	14,443,962	4,235,742	29%
Paratransit Fund	1,185,151	1,282,850	1,390,846	107,996	8%
Equipment Services	3,141,008	5,003,791	8,603,363	3,599,572	42%
Hilltop Landscape Fund	602,733	1,328,766	879,096	(449,670)	-51%
Storm Sewer Operations	4,509,728	1,631,303	2,082,674	451,371	22%
Facilities Maintenance Fund		6,380,453	7,569,537	1,189,084	16%
Pt. Molate/Upstream			652,147	652,147	100%
Sources Total	23,797,468	25,835,383	35,621,625	9,786,242	27%
USES-OPERATING EXPENDITURES					
Salaries	6,654,340	8,238,350	10,656,054	2,417,704	23%
Benefits	4,545,255	5,810,321	6,501,112	690,791	11%
Contractual Services	1,989,828	810,879	1,539,400	728,521	47%
Operating Expenses	5,643,043	5,213,637	7,665,525	2,451,888	32%
Capital Outlay		2,279,351	3,720,736	1,441,385	39%
Allocated costs	3,409,248	3,482,845	5,538,798	2,055,953	37%
Debt Related Expenses					
Transfers Out	1,555,754				
Uses-Operating Expenditure Total	23,797,468	25,835,383	35,621,625	9,786,242	27%
USES BY COST CENTER					
Public Works Admin	8,314,831	1,272,725	1,109,096	-163,629	-15%
Equipment Services	3,141,008	5,003,791	8,603,363	3,599,572	42%
Paratransit Operations	1,185,151	1,282,850	1,390,846	107,996	8%
Street Maintenance	1,285,054	1,912,026	3,199,361	1,287,335	40%
Abatement	1,219,742	1,771,962	1,983,509	211,547	11%
Street Sweeping	4,509,728	1,631,303	2,082,674	451,371	22%
Hilltop LM District	602,733	1,328,766	879,096	-449,670	-51%
Parks & Landscape	3,425,916	5,251,507	6,854,131	1,602,624	23%
Facilities Maintenance		6,380,453	7,569,537	1,189,084	16%
Pt. Molate Maintenance			652,147	652,147	100%
Signs and Lines			1,297,865	1,297,865	100%
PW-Misc.	113,305				0%
TOTAL BUDGET	23,797,468	25,835,383	35,621,625	9,786,242	27%

Public Works: Administration

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	8,314,831	1,272,725	1,109,096	(163,629)	-15%
Sources Total	8,314,831	1,272,725	1,109,096	-163,629	-15%
USES-OPERATING EXPENDITURES					
Salaries	2,257,287	359,246	270,264	-88982	-33%
Benefits	1,492,451	219,703	131,617	-88086	-67%
Contractual Services	842,655	50,000	149,400	99400	67%
Operating Expenses	2,209,096	86,500	63,500	-23000	-36%
Capital Outlay					
Allocated costs	1,513,342	557,276	494,315	-62961	-13%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	8,314,831	1,272,725	1,109,096	-163,629	-15%

Public Works: Equipment Services

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Equipment Services	3,141,008	5,003,791	8,603,363	3,599,572	42%
Sources Total	3,141,008	5,003,791	8,603,363	3,599,572	42%
USES-OPERATING EXPENDITURES					
Salaries	789,515	826,496	1,133,411	306915	27%
Benefits	545,493	568,889	722,471	153582	21%
Contractual Services					
Operating Expenses	1,529,419	1,134,069	2,396,800	1262731	53%
Capital Outlay		2,179,351	3,690,736	1511385	41%
Allocated costs	276,581	294,986	659,945	364959	55%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	3,141,008	5,003,791	8,603,363	3,599,572	42%

Public Works: Paratransit

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Paratransit Fund	1,185,151	1,282,850	1,390,846	107,996	8%
Sources Total	1,185,151	1,282,850	1,390,846	107,996	8%
USES-OPERATING EXPENDITURES					
Salaries	535,968	561,729	518,462	-43267	-8%
Benefits	387,751	456,595	389,014	-67581	-17%
Contractual Services	33,074	30,000	40,000	10000	25%
Operating Expenses	33,412	27,799	45,700	17901	39%
Capital Outlay		30,000	30,000	0	0%
Allocated costs	194,946	176,727	367,670	190943	52%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	1,185,151	1,282,850	1,390,846	107,996	8%

Public Works: Street Maintenance

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	1,285,054	1,912,026	3,199,361	1,287,335	40%
Sources Total	1,285,054	1,912,026	3,199,361	1,287,335	40%
USES-OPERATING EXPENDITURES					
Salaries	379,153	623,396	889,310	265914	30%
Benefits	281,350	459,184	487,709	28525	6%
Contractual Services	6,352	10,000	50,000	40000	80%
Operating Expenses	146,127	253,999	683,600	429601	63%
Capital Outlay					
Allocated costs	472,073	565,447	1,088,742	523295	48%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	1,285,054	1,912,026	3,199,361	1,287,335	40%

Public Works: Abatement

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	1,219,742	1,771,962	1,983,509	211,547	11%
Sources Total	1,219,742	1,771,962	1,983,509	211,547	11%
USES-OPERATING EXPENDITURES					
Salaries	645,340	774,066	874,738	100672	12%
Benefits	415,166	571,246	556,244	-15002	-3%
Contractual Services	11,888	12,000		-12000	0%
Operating Expenses	36,604	251,750	241,925	-9825	-4%
Capital Outlay					
Allocated costs	110,744	162,900	310,602	147702	48%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	1,219,742	1,771,962	1,983,509	211,547	11%

Public Works: Street Sweeping

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Storm Sewer Operations	4,509,728	1,631,303	2,082,674	451,371	22%
Sources Total	4,509,728	1,631,303	2,082,674	451,371	22%
USES-OPERATING EXPENDITURES					
Salaries	468,998	580,826	711,588	130,762	18%
Benefits	334,041	427,576	511,160	83,584	16%
Contractual Services	937,864	30,000	50,000	20,000	40%
Operating Expenses	1,002,752	62,850	44,600	(18,250)	-41%
Capital Outlay					
Allocated costs	210,319	530,051	765,326	235,275	31%
Debt Related Expenses					
Transfers Out	155,574				
Uses-Operating Expenditure Total	4,509,728	1,631,303	2,082,674	451,371	22%

Public Works: Hilltop Landscape & Maintenance

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Hilltop Landscape	602,733	1,328,766	879,096	(449,670)	-51%
Sources Total	602,733	1,328,766	879,096	-449,670	-51%
USES-OPERATING EXPENDITURES					
Salaries	340,216	546,067	444,471	-101596	-23%
Benefits	183,430	346,051	223,857	-122194	-55%
Contractual Services	26,879	202,000		-202000	#DIV/0!
Operating Expenses	52,208	136,490	155,749	19259	12%
Capital Outlay		45,000		-45000	#DIV/0!
Allocated costs		53,158	55,019	1861	3%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	602,733	1,328,766	879,096	-449,670	-51%

Public Works: Parks & Landscaping

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	3,425,916	5,251,507	6,854,131	1,602,624	23%
Sources Total	3,425,916	5,251,507	6,854,131	1,602,624	23%
USES-OPERATING EXPENDITURES					
Salaries	1,161,260	1,839,741	2,584,439	744698	29%
Benefits	870,206	1,285,273	1,429,193	143920	10%
Contractual Services	130,716	250,000	579,000	329000	57%
Operating Expenses	626,014	734,192	838,050	103858	12%
Capital Outlay				0	#DIV/0!
Allocated costs	637,720	1,142,301	1,423,449	281148	20%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	3,425,916	5,251,507	6,854,131	1,602,624	23%

Public Works: Facilities Maintenance

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Facilities Maintenance		6,380,453	7,569,537	1,189,084	16%
Sources Total	0	6,380,453	7,569,537	1,189,084	16%
USES-OPERATING EXPENDITURES					
Salaries		2,126,784	2,595,022	468,238	18%
Benefits		1,475,804	1,675,157	199,353	12%
Contractual Services		200,000	200,000	0	0%
Operating Expenses		2,532,865	2,847,800	314,935	11%
Capital Outlay		45,000		-45,000	0%
Allocated costs			251,558	251,558	100%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	0	6,380,453	7,569,537	1,189,084	16%

Public Works: Signs & Lines

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund			1,297,865	1,297,865	100%
Sources Total	0	0	1,297,865	1,297,865	100%
USES-OPERATING EXPENDITURES					
Salaries			588,369	588369	100%
Benefits			347,346	347346	100%
Contractual Services				0	#DIV/0!
Operating Expenses			247,800	247800	100%
Capital Outlay				0	#DIV/0!
Allocated costs			114,350	114350	100%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	0	0	1,297,865	1,297,865	100%

Public Works: Pt. Molate Maintenance

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund			652,147	652,147	100%
Sources Total	0	0	652,147	652,147	100%
USES-OPERATING EXPENDITURES					
Salaries			45,980	45980	100%
Benefits			27,345	27345	100%
Contractual Services			471,000	471000	100%
Operating Expenses			100,000	100000	100%
Capital Outlay				0	#DIV/0!
Allocated costs			7,822	7822	100%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	0	0	652,147	652,147	100%

Public Works: Miscellaneous

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	113,305				
Sources Total	113,305	0	0	0	0%
USES-OPERATING EXPENDITURES					
Salaries	76,603				
Benefits	35,368				
Contractual Services	397				
Operating Expenses	938				
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	113,305	0	0	0	0%

Engineering Services Department



Mission:

To provide excellent and timely engineering support to the Richmond City Council, the public and other City Departments so that the City's maintains a quality infrastructure.

Strategic Goals:

Maintain and enhance the physical environment

- Maintain a high quality network of streets, roads, trails and sidewalks that connects Richmond residents to their homes, schools, parks, jobs, and commercial areas.

Promote a safe and secure community

- Ensure that the quality and quantity of the street lights are adequate to create a safe nighttime atmosphere.

Promote economic vitality

- Improve the aged storm drainage system to help reduce flooding.
- Provide a Capital Improvement Program that revitalizes the City's commercial areas.
- Provide an infrastructure that allows for the latest technology.

Promote effective government

- Continue to provide friendly and efficient customer service.
- Promote the City in a positive manner.
- Provide more information on the City's web-site regarding the design, bidding, and construction of City projects.
- Respond to the public's requests in a timely fashion with accurate information.
- Improve traffic engineering and subdivision plan review services by using consultants on an "on-call" basis.

Engineering Services Department

Engineering Division

Goal:

To prepare and implement a Capital Improvement Program that enhances, rejuvenates and revitalizes the City's infrastructure making Richmond a better place to raise children, conduct business, relax, and enjoy a high quality of life.

Description:

The Engineering Services Division undertakes and reviews projects that improve the City's streets and sidewalk conditions, maintain traffic flow, and improve lighting.

2007-08 Key Standards:

- Develop a long-term paving program to achieve City-wide Pavement Condition Index (PCI) of 70.
- Annually inventory all City sidewalk access ramps, curbs, gutters, and sidewalks for deficiencies and establish a rehabilitation plan for each category.
- Undertake capital improvement projects to meet the needs of the public while promoting best interests of the City.
- Complete projects on schedule and within budget.
- Obtain a City street level PCI of 70 or higher for 35% of Richmond streets
- Coordinate with the different utility agencies during project design so there are no complications or interference in completing projects as scheduled.

Measurements	Mid-Year 2006-07	Proposed 2007-08
Output		
• Number of City blocks of sidewalks inventoried	N/A	2,500
• Repair least 30,000 square feet of sidewalk per year	14,000	30,000
• Pave at least 15 miles of the City's streets annually	8	14
• Eliminate 2 of the 5 series lighting circuits	N/A	2
• Percentage of City streets at or above a PCI of 70	26%	30%
• Increase the pavement condition index by 10%	53	58
• Replace and upgrade 100 street lights	N/A	100
Effectiveness		
• Reduce the number of trip and fall claims by 10%	7	10
• Number of complaints regarding dark, unsafe streets	4	3
• Number of projects completed on time and within budget	3	8
• Increase the street lighting 2007 community survey quality of service ranking in the next biennial survey (100 = excellent)	29	60
• Increase the sidewalk maintenance 2007 community survey quality of service ranking in the next biennial survey (100 = excellent)	24	40
• Increase the traffic signal timing 2007 community survey quality of service ranking in the next biennial survey (100 = excellent)	40	75
Efficiency		
• Cost per City block of sidewalk inventoried	N/A	TBD
• Average cost for repairing damaged sidewalk (tree roots)	\$3,000	\$3,200
• Cost per City street-light replaced	\$3,200/ea	TBD
• Average cost to City per trip and fall claim	\$8,610	TBD
• Average Cost per lane-mile paved (slurry seal, overlay)	\$109,600	TBD
• Average cost per lane-mile of reconstructed street	\$533,300	TBD

Engineering Services Department

Wastewater Division



Mission:

Regulate and monitor more than 1,200 industrial and commercial discharge permit holders to prevent illegal discharges into the City's waterways. Provide for the safe collection, treatment and disposal of sanitary sewer wastewater from residential, commercial and industrial users of the City of Richmond Municipal Sewer District.

Strategic Goals:

Maintain and enhance the physical environment

- Eliminate odors emanating from the treatment plant.
- Reduce the number of sanitary sewer overflows.
- Educate the public on the proper disposal of fats, oils and grease (FOG).

Promote a safe and secure community

- Provide preventive maintenance on the sanitary sewer collection system
- Attend public events to get "the word out" to the community about pollution prevention.
- Attend Richmond Neighborhood Coordinating Council meetings to inform residents of the Pretreatment Program offerings.

Promote economic vitality

- Research the use of alternative energy sources at the treatment plant in order to reduce emissions and the cost of energy use.

Promote effective government

- Continue to provide friendly assistance to the public.
- Continue to update the website to provide useful information to the public.

Wastewater Division

Goal:

Ensure the City's residents and businesses comply with the National Pollutant Discharge Elimination System (NPDES), as authorized by the Clean Water Act, by ensuring that the City's sanitary sewer system does not discharge pollutants into the San Francisco Bay.

Description:

The Wastewater Division oversees Veolia of North America's operation and maintenance of the City of Richmond's wastewater treatment facility and sanitary sewer collection system. The Industrial Pretreatment Program inspects all industrial and commercial facilities in Richmond's Municipal Sewer District, complies with monitoring requirements as established by the Water Quality Control Board, and ensures the public's compliance with the City's sewer lateral and Fats, Oil, and Grease ordinances.

2007-08 Key Standards:

- Respond to referrals involving potential sanitary sewer life-safety issues within 48 hours; respond to referrals involving non-life safety issues with 5 business days.
- Annually inspect existing developments as mandated by State water quality permits
- Reduce the number of sanitary sewer overflows by 10% (there were 9 reported in 2006-07)
- Improve the operations of the waste water treatment plant by overseeing capital improvements.
- Investigate the possibility of reusing methane gas production to provide energy to the treatment plant.

Measurements	Mid-Year 2006-07	Proposed 2007-08
--------------	---------------------	---------------------

Output

- | | | |
|---|-----|------|
| • Upgrade boilers, heat exchangers and piping to digesters, boilers and heat exchangers | N/A | 100% |
| • Inspect 25% of the City of Richmond's Food Handling Facilities (325 total) | 81 | 85 |
| • Percentage of life/safety referrals responded to within 48 hours | N/A | 100% |
| • Percentage of non-life/safety referrals responded to within 5 days | N/A | 100% |

Effectiveness

- | | | |
|--|------------|------------|
| • Average cost per linear (lf) foot of collection system (sanitary and storm) cleaned and televised | \$5.49/lf | \$8.72/lf |
| • Average cost per inspection of Food Handling Facility | \$56.75/ea | \$37.83/ea |
| • Average cost to participate in Public Education Event | \$4,500/ea | \$5,000/ea |
| • Increase the sewer services 2007 community survey quality of service ranking in the next biennial survey (100 = excellent) | 44 | |

Efficiency

- | | | |
|--|---------|---------|
| • Miles of collection system (sanitary and storm) cleaned and televised (Per Veolia) | 271 | 68 |
| • Amount of time to inspect Food Handling Facility | 45 mins | 30 mins |

Engineering Services Department

Stormwater Division



Mission:

Provide for the efficient and effective cleaning and repair of the City of Richmond's Stormwater Collection System in order to maintain a healthy aquatic environment.

Strategic Goals:

Maintain and enhance the physical environment

- Educate the public regarding the ways to prevent pollutants from entering the City's stormwater collection system.

Promote a safe and secure community

- Provide preventive maintenance on the stormwater collection system
- Attend public events to get "the word out" to the community about pollution prevention.
- Attend Richmond Neighborhood Coordinating Council meetings to explain the issues regarding stormwater environmental compliance

Promote economic vitality

- Reduce flooding to avoid the devastating effects on homes and businesses.

Promote effective government

- Continue to provide friendly assistance to the public
- Continue to update the website to provide useful information to the public.

Stormwater Division

Goal:

Rehabilitate and provide preventative maintenance to the subsurface of pipes and conduits in the City of Richmond's stormwater network in order to maintain a healthy aquatic environment by reducing water pollution.

Description:

The Stormwater Division provides for the efficient and effective cleaning and repair of the City's Stormwater Collection System as mandated National Pollutant Discharge Elimination System and the Contra Costa County's Clean Water Program's Stormwater Pollution Prevention Program. Veolia Water North America maintains the stormwater system under contract with the City.

2007-08 Key Standards:

- Annually inspect 25% of the City's stormwater drainage system and establish a rehabilitation plan for repairs and upgrades.
- Execute Contra Costa County's Clean Water Program and participate in, regional and countywide, watershed and other public outreach events and programs designed to improve surface water quality in the San Francisco Bay Area watershed.
- Reduce the number of sanitary sewer overflows (SSOs) by 10% (there were 4 reported in 2006-07)
- Educate the public on water quality issues
- Review and update the City of Richmond's stormwater inspection fee structure

	Mid-Year 2006-07	Proposed 2007-08
Measurements		
Output		
• Complete the first cycle of cleaning and televising of the City's collection system by the end of 2006 (per Veolia)	100%	N/A
• Percentage of the City's collection system re-cleaned	N/A	25%
• Participate in public outreach events	6	12
Effectiveness		
• Average amount of claim paid out for SBUs	\$40,509	\$26,331
• Average cost per linear (lf) foot of collection system (sanitary and storm) cleaned and televised	\$5.49/lf	\$8.72/lf
• Increase the storm drainage 2007 community survey quality of service ranking in the next biennial survey (100 = excellent)	38	
Efficiency		
• Number of SSOs	4	3
• Amount of claims paid out by the City for SBUs	\$459,362	\$300,000

PUBLIC WORKS ENGINEERING DEPARTMENT PROGRAM ORGANIZATIONAL CHART

CIP	TRAFFIC	GENERAL SERVICES	LAND DEVELOPMENT	WASTEWATER MANAGEMENT
* <i>Administration</i> Contracts Maintenance of Effort Reporting Measure C Check list	* Permits * Traffic Counts * EIR	* Permits * Encroachments * Utilities * Sidewalks * Ramps * Complaints * Mapping * Emergency Repairs * Contracts	* Improvements * Plan Reviews * Map Approvals * Subdivision * Ordinances * Technical Review Committee * Inspection * Planning * Commission	* <i>Sanitary Sewer Collection Sys</i> Sewer Lateral Program FOG Ordinance Sanitary Sewer Overflow Contra Costa Clean Water Construction Site Inspection Permits & Inspections National Pollutant Discharge Elimination System/NPDES Training Callouts <i>Annual Reports</i> Public Outreach Treatment Plant CIP Treatment Plant Permits Treatment Plant Operations Treatment Plant Collections
* <i>Design</i> Streets Redevelopment Parks Parkway Storm Drain Sanitary Sewers Pavement Management Program	* Signs/Lines * Street Lights * Complaints * Speed Bumps * Traffic Calming * Handicap Parking	* Record Keepings * Right of Way * Legal Descriptions * Web Page * Richmond Neighborhood Coordinating Council		* <i>Storm Drain Collection System</i> Contra Costa Clean Water Construction Site Inspection Permits & Inspection National Pollutant Discharge Elimination System/NPDES Annual Report Public Outreach * <i>Waste Water Treatment Plant</i> Capital Improvement Projects Permits Operations
* <i>Construction</i> Testing Survey Inspection Construction				* <i>Industrial Pre-Treatment</i> Inspection Permitting Monitoring Pollution Prevention Public Outreach Callouts Annual Reports Sanitary Sewer Overflows

City of Richmond Multi-Year Comparative Position Listing

Department	Actual 2003-2004	Actual 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008
ENGINEERING & WASTEWATER					
Administrative Secretary	1.0	1.0	1.0		
Assistant City Engineer	1.0	1.0			
Assistant City Manager	0.5	0.5			
Assistant Civil Engineer					1.0
Assistant Engineer				2.0	3.0
Assistant Public Works Inspector	2.0			2.0	4.0
Associate Civil Engineer	1.0		1.0	2.0	2.0
CIP Manager					1.0
City Engineer	1.0	1.0	1.0	1.0	1.0
Collection System Leadworker	1.0	1.0			
Engineering Aide					
Environmental Manager				1.0	1.0
Industrial Waste Inspector	4.0	4.0	4.0	4.0	5.0
Junior Engineer	1.0				
Maintenance Supervisor	1.0	1.0			
Management Analyst					1.0
Office Assistant I				1.0	
Office Assistant II		1.0	1.0	1.0	1.0
Operations Administrator				1.0	1.0
Secretary	1.0				
Senior Civil Engineer	2.0	2.0	1.0	3.0	4.0
Senior Industrial Waste Inspector	1.0	1.0	1.0	2.0	2.0
Senior Public Works Inspector	1.0				
Sewer Maintenance Worker II	5.0	5.0			
Stationary Engineer	1.0				
Traffic Engineer				1.0	
Treatment Plant Maintenance Mechanic		2.0			
Wastewater Maintenance Supervisor	1.0				
Total Full-Time Equivalents (FTEs)	25.5	20.5	10.0	21.0	27.0

Engineering Services Department Overview

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Development Services-Engineering	756,210	1,578,364		(1,578,364)	0%
Wastewater Operations	60,870,634	15,848,496	11,718,472	(4,130,024)	0%
Muni Debt Sewer Operations		3,332,743		(3,332,743)	0%
Capital Improvement Fund		1,206,442		(1,206,442)	0%
Engineering Cost Recovery			4,581,590	4,581,590	100%
Sources Total	61,626,845	21,966,045	16,300,062	-5,665,983	-35%
USES-OPERATING EXPENDITURES					
Salaries	607,066	1,535,517	1,870,953	335,436	18%
Benefits	321,519	870,027	950,385	80,358	8%
Contractual Services	4,830,608	7,299,137	9,072,345	1,773,208	20%
Operating Expenses	1,935,138	6,289,991	1,093,458	-5,196,533	-475%
Capital Outlay		7,500	75,000	67,500	90%
Allocated costs	1,507,840	4,314,615	4,824,876	510,261	11%
Debt Related Expenses	-1,063,004	3,332,743		-3,332,743	0%
Transfers Out	53,487,677				
Uses-Operating Expenditure Total	61,626,845	23,649,530	17,887,017	-5,762,513	-32%
USES BY COST CENTER					
Engineering Cost Recovery			4,581,590	4,581,590	0%
Development Services-Engineering	756,210	1,578,364		-1,578,364	0%
Sanitary Sewer Maintenance	2,233,410	3,576,295	3,429,016	-147,279	-4%
Wastewater Treatment	58,037,602	11,381,634	7,409,335	-3,972,299	-54%
Industrial Pre-Treatment	599,623	890,567	880,121	-10,446	-1%
Capital Projects Engineering		1,206,442		-1,206,442	0%
Storm Water Collections		1,683,485	1,586,955	-96,530	-6%
Wastewater Revenue Bonds		3,332,743		-3,332,743	0%
TOTAL BUDGET	61,626,845	23,649,530	17,887,017	(5,762,513)	-32%

Engineering Services Department: Engineering Cost Recovery

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Engineering Cost Recovery			4,581,590	4,581,590	100%
Sources Total	0	0	4,581,590	4,581,590	100%
USES-OPERATING EXPENDITURES					
Salaries			1,151,035	1,151,035	100%
Benefits			602,080	602,080	100%
Contractual Services			1,680,000	1,680,000	100%
Operating Expenses			33,208	33,208	100%
Capital Outlay					
Allocated costs			1,115,267	1,115,267	100%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	0	-	4,581,590	4,581,590	100%

Engineering Services Department: Development Services Engineering

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Development Services-Engineering	756,210	1,578,364		(1,578,364)	0%
Sources Total	756,210	1,578,364	0	-1,578,364	0%
USES-OPERATING EXPENDITURES					
Salaries	133,498	205,931		-205,931	0%
Benefits	64,257	110,805		-110,805	0%
Contractual Services	2,600	32,751		-32,751	0%
Operating Expenses	12,960	48,327		-48,327	0%
Capital Outlay					
Allocated costs	542,692	1,180,550		-1,180,550	0%
Debt Related Expenses					
Transfers Out	203				
Uses-Operating Expenditure Total	756,210	1,578,364	0	-1,578,364	0%

Engineering Services Department: Sanitary Sewer Maintenance

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Wastewater Operations	2,233,410	3,576,295	3,429,016	(147,279)	-4%
Sources Total	2,233,410	3,576,295	3,429,016	-147,279	-4%
USES-OPERATING EXPENDITURES					
Salaries	16,514	22,859	24,571	1,712	7%
Benefits	7,293	12,420	12,837	417	3%
Contractual Services	2,107,362	3,087,601	2,968,827	-118,774	-4%
Operating Expenses	43,616	164,449	132,425	-32,024	-24%
Capital Outlay		7,500			
Allocated costs	58,625	281,466	290,356	8,890	3%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	2,233,410	3,576,295	3,429,016	-139,779	-4%

Engineering Services Department: Wastewater Treatment

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Wastewater Operations	58,037,602	11,381,634	7,409,335	(3,972,299)	-54%
Sources Total	58,037,602	11,381,634	7,409,335	-3,972,299	-54%
USES-OPERATING EXPENDITURES					
Salaries	130,677	62,490	122,505	60,015	49%
Benefits	89,189	34,929	55,572	20,643	37%
Contractual Services	2,698,380	3,196,785	3,198,852	2,067	0%
Operating Expenses	1,860,058	1,092,025	671,175	-420,850	-63%
Capital Outlay			75,000	75,000	100%
Allocated costs	834,827	2,677,586	3,286,231	608,645	19%
Debt Related Expenses	-1,063,004				
Transfers Out	53,487,475	4,317,819		-4,317,819	0%
Uses-Operating Expenditure Total	58,037,602	11,381,634	7,409,335	-3,972,299	-54%

Engineering Services Department: Industrial Pre-Treatment

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Wastewater Operations	599,623	890,567	880,121	(10,446)	-1%
Sources Total	599,623	890,567	880,121	-10,446	-1%
USES-OPERATING EXPENDITURES					
Salaries	326,376	393,737	420,159	26,422	6%
Benefits	160,780	226,475	209,164	-17,311	-8%
Contractual Services	22,266	60,000	62,000	2,000	3%
Operating Expenses	18,505	35,342	55,775	20,433	37%
Capital Outlay					
Allocated costs	71,696	175,013	133,023	-41,990	-32%
Debt Related Expenses					
Transfers Out				0	0%
Uses-Operating Expenditure Total	599,623	890,567	880,121	-10,446	-1%

Engineering Services Department: Capital Projects Engineering

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Capital Improvement Fund		1,206,442			
Sources Total	0	1,206,442	0	0	0%
USES-OPERATING EXPENDITURES					
Salaries		765,880			
Benefits		440,563			
Contractual Services					
Operating Expenses					
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	0	1,206,443	0	0	0%

Engineering Services Department: Storm Water Collections

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Storm Sewer Operations		1,683,485	1,586,955	-96,530	-6%
Sources Total	0	1,683,485	1,586,955	-96,530	-6%
USES-OPERATING EXPENDITURES					
Salaries		84,620	152,683	68,063	45%
Benefits		44,835	70,731	25,896	37%
Contractual Services		922,000	1,162,666	240,666	21%
Operating Expenses		275,930	200,875	-75,055	-37%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out		356,100		-356,100	0%
Uses-Operating Expenditure Total	0	1,683,485	1,586,955	-96,530	-6%

Engineering Services Department: Wastewater Revenue Bonds

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Muni Debt Sewer Operations		3,332,743		-3,332,743	0%
Sources Total	0	3,332,743	0	-3,332,743	0%
USES-OPERATING EXPENDITURES					
Salaries					
Benefits					
Contractual Services					
Operating Expenses					
Capital Outlay					
Allocated costs					
Debt Related Expenses		3,332,743		-3,332,743	0%
Transfers Out					
Uses-Operating Expenditure Total	0	3,332,743	0	-3,332,743	0%