

# 20

## **SECTION – 20** **Public Works**

## Public Works

*Ensure the City's transportation system supports and enriches the quality of life for present and future generations.*

**The Department of Public Works** focuses on delivering public projects in a timely manner, addressing the parking needs of residents and commuters, maintaining transportation infrastructure, planning for long-range transportation needs, and maintaining the City's urban forest. These services are the responsibility of the following divisions:

- **Engineering Services:** Responsible for funding, project development, design and construction, survey and inspection, plan check, and maps.
- **Office of the Director:** Responsible for long-range and regional planning, special projects, transportation policy, department-wide support, media and communications, and employee enrichment.
- **Maintenance Services:** Responsible for roads and bridges, concrete assets, streetscapes, advanced planning, tree health and maintenance.
- **Parking Services:** Responsible for parking enforcement, parking meters, retail lease space, and parking garages.
- **Transportation:** Responsible for traffic operations, design, management, studies, entitlements, education, investigation, traffic signs and markings, and traffic signals and street lighting.

### APPROVED BUDGET/STAFFING CHANGES

Beginning in FY2012/13 the Public Works Department will perform the Economic Development Department's administrative services, including financial, grant, and contract management. The reassignment of 1.0 FTE from Economic Development to Public Works is part of the restructuring effort.

Additionally, the Utilities Department transferred 3.0 FTE to Public Works to consolidate the construction inspection program as part of the restructuring effort.

The City reached agreements for labor concessions with SCXEA and Local 39. These agreements resulted in restoration of 17.75 positions. The net effect of these changes is an expenditure budget reduction of \$322,048 and 3.0 FTE as follows:

**Project Design and Delivery**

Reduction: Net General Fund savings of \$123,779 and the elimination of 1.0 FTE.

Impact: Increased time to provide project development for transportation capital improvement projects resulting in increased time for projects to reach design and construction.

Operational

Adjustment: Staff the project development function with project engineers from the Design Section when they are available.

**Traffic Signal Operations**

Reduction: Net General Fund savings of \$123,779 and the elimination of 1.0 FTE.

Impact: Increased time to address traffic signal operation concerns.

Operational

Adjustment: Increased use of on-call consultants and contractors to assist during periods of increased workload.

**Traffic Signs and Markings**

Reduction: Net General Fund savings of \$74,490 and the elimination of 1.0 FTE.

Impact: Increased time to respond to emergency and routine service calls and maintenance activities.

Operational

Adjustment: Potential use of on-call contractors to provide assistance during periods of increased workload.

**Department Budget Summary**

Public Works Budget Summary	FY2010/11	FY2011/12		FY2012/13		Change More/(Less) FY12 Amended/ FY13 Amended
	Actuals	Approved	Amended	Approved	Amended	
<b>Budgeted Expenditures</b>						
Debt Service	501,308	503,517	503,517	408,518	408,518	(94,999)
Employee Services	33,102,993	35,606,430	35,606,425	35,891,317	36,411,111	804,686
Labor/Supply Offset	(16,645,572)	(15,993,042)	(15,993,042)	(14,847,417)	(14,847,417)	1,145,625
Operating Transfers	2,029,406	1,833,700	1,833,700	1,849,000	1,849,000	15,300
Other Services and Supplies	21,120,482	22,808,050	22,853,630	23,453,668	23,453,668	600,038
Property	330,679	965,839	435,163	520,880	520,880	85,717
<b>Total:</b>	<b>\$40,439,296</b>	<b>\$45,724,494</b>	<b>\$45,239,393</b>	<b>\$47,275,966</b>	<b>\$47,795,760</b>	<b>\$2,556,367</b>

**Funding Summary by Fund/Special District**

AB2928	1,000,000	-	-	-	-	-
Citation - I-5 Improvements	39,233	10,500	10,500	10,500	10,500	-
Gas Tax	4,199,347	8,889,829	8,889,829	7,081,796	7,081,796	(1,808,033)
General Fund	4,886,131	6,862,549	6,388,609	6,786,006	7,327,466	938,857
Land Park	40,000	40,000	40,000	20,000	20,000	(20,000)
Lighting and Landscape	9,014,202	9,448,458	9,448,458	10,010,672	10,010,672	562,214
Measure A Maintenance	7,350,992	6,301,982	6,301,982	8,215,792	8,215,792	1,913,810
Parking	12,020,700	12,285,369	12,228,628	12,500,700	12,479,034	250,406
Special Districts	807,485	913,933	959,513	1,140,781	1,140,781	181,268
State Route 160	143,138	-	-	81,228	81,228	81,228
STATE ROUTE 275	84,558	91,186	91,186	99,856	99,856	8,670
Storm Drainage	111,000	111,000	111,000	397,721	397,721	286,721
Traffic Safety	742,510	769,688	769,688	930,914	930,914	161,226
<b>Total:</b>	<b>\$40,439,296</b>	<b>\$45,724,494</b>	<b>\$45,239,393</b>	<b>\$47,275,966</b>	<b>\$47,795,760</b>	<b>\$2,556,367</b>

**Division Budget Summary**

Public Works Division Budgets	FY2010/11	FY2011/12		FY2012/13		Change More/(Less) FY12 Amended/ FY13 Amended
	Actuals	Approved	Amended	Approved	Amended	
Engineering Services	(928,487)	(519,010)	(519,014)	(232,593)	56,608	575,622
Maintenance Services Division	17,294,980	20,071,543	19,836,558	13,300,259	13,121,696	(6,714,862)
Office Of The Director	1,565,079	1,625,124	1,625,124	1,699,973	1,771,740	146,616
Parking Services	16,840,877	18,386,990	18,233,365	18,814,807	18,755,738	522,373
Transportation Division	1,687,261	1,437,222	1,420,222	8,843,992	8,871,162	7,450,940
Urban Forestry	3,979,586	4,722,626	4,643,138	4,849,528	5,218,816	575,678
<b>Total:</b>	<b>\$40,439,296</b>	<b>\$45,724,494</b>	<b>\$45,239,393</b>	<b>\$47,275,966</b>	<b>\$47,795,760</b>	<b>\$2,556,367</b>

**Staffing Levels**

Public Works Division FTEs	FY2010/11	FY2011/12		FY2012/13		Change More/(Less) FY12 Amended/ FY13 Amended
	Actuals	Approved	Amended	Approved	Amended	
Engineering Services	80.00	80.00	80.00	77.00	81.00	1.00
Maintenance Services Division	130.25	130.25	130.25	87.00	87.25	(43.00)
Office Of The Director	12.00	12.00	12.00	12.00	12.00	-
Parking Services	123.25	123.25	123.25	120.75	123.25	-
Transportation Division	26.00	26.00	26.00	67.00	69.00	43.00
Urban Forestry	37.00	37.00	37.00	31.00	37.00	-
<b>Total:</b>	<b>408.50</b>	<b>408.50</b>	<b>408.50</b>	<b>394.75</b>	<b>409.50</b>	<b>1.00</b>