



Public Works

Core Services:

- Manage and implement the Capital Improvement Program
- Manage and maintain City facilities
- Manage real estate assets and maximize revenues
- Maintain the City's Traffic Signal System
- Acquire and maintain the City's fleet
- Collect refuse, recyclables and household hazardous waste
- Sweep streets and enforce parking regulations
- Manage all revenue generating public parking
- Fill potholes, maintain street signs/stripping, trim trees, manage the Graffiti abatement program
- Maintain our storm drain system and water quality improvements
- Towing Services and Lien sale operations
- Disaster Response



Public Works

Approach to Budget Reductions:

- Focus highest priority on core services
- Rely more on private-sector delivery of services
- Reduce costs in fee-based programs



Public Works

General Fund	Proposed FY 13	Reduction Amount
Expenditures	\$29,254,393	\$(1,607,254)
FTEs	197.72	(18.53)

Other Funds	Proposed FY 13	Reduction Amount
Expenditures	\$150,289,846	\$(2,345,105)
FTEs	335.53	(27.85)



Public Works

General Fund:

	Administration	Asset Management	Engineering	Environmental Services	Public Services	Totals
Expense Budget	\$ 700,000	\$ 800,000	\$ 10,400,000	\$ 6,800,000	\$ 10,600,000	\$ 29,300,000
Contractual	\$ -	\$ 250,000	\$ 7,000,000		\$ 2,600,000	\$ 9,850,000
Available for Reductions	\$ 700,000	\$ 550,000	\$ 3,400,000	\$ 6,800,000	\$ 8,000,000	\$ 19,450,000

Programs						
Street Sweeping				\$ 2,400,000		
Parking Enforcement				\$ 4,400,000		
Street Maintenance					\$ 2,200,000	
Traffic Signal Maintenance					\$ 1,800,000	
Street Signage & Striping					\$ 1,200,000	
Tree Trimming					\$ 1,900,000	
Facilities Maintenance					\$ 900,000	
Available net of Programs	\$ 700,000	\$ 550,000	\$ 3,400,000	\$ -	\$ -	

Revenue Budget		\$ 3,300,000	\$ 6,000,000	\$ 13,300,000	\$ 2,300,000	\$ 24,900,000
----------------	--	--------------	--------------	---------------	--------------	---------------



Public Works

FY 13 Proposed Budget Changes

General Fund

	Impact on Deficit	Positions
Public Works		
Reduce CIP Sidewalk Program	\$(1,000,000)	--
Eliminate supplemental infrastructure funding for unanticipated needs	\$(308,032)	--
Eliminate two engineering technician positions	\$(151,495)	(2.0)
Complete competitive bidding for all street tree trimming functions	\$(227,703)	(18.0)
Transfer portions of various Asset Management positions previously funded by RDA and CDBG	\$79,976	1.47



Public Works

FY 13 Proposed Budget Changes

Civic Center Fund

	Impact on Fund	Positions
Public Works		
Transfer Rideshare credits to AB2766 Subvention Fund Program	\$(35,000)	--
Reduce Civic Center window washing contract from quarterly to annual washing and reduce custodial services	\$(60,197)	(.60)

Community Development Grants Fund

	Impact on Fund	Positions
Public Works		
Transfer portions of various Asset Management Bureau positions previously funded by CDBG	\$(79,976)	(0.65)

Capital Projects Funds

	Impact on Fund	Positions
Public Works		
Create a new Capital Projects Coordinator position	\$118,560	1.0



Public Works

FY 13 Proposed Budget Changes

Fleet Fund

	Impact on Fund	Positions
Public Works		
Reduce Fleet line and clerical staffing	\$(356,250)	(5.0)
Eliminate light use vehicles and increase availability of pool vehicles	\$(205,225)	--
Obtain certification to perform in-house warranty-based maintenance on Ford vehicles	\$(40,000)	--
Reorganize various maintenance facilities and reallocate portions of bond payment	\$249,260	--

Rainbow Harbor Fund

	Impact on Fund	Positions
Public Works		
Reduce parking contract budget	\$(11,265)	--



Public Works

FY 13 Proposed Budget Changes

Redevelopment Fund

	Impact on Fund	Positions
Public Works		
Transfer portions of various Asset Management positions previously funded by RDA	\$(147,201)	(1.27)

Refuse Fund

	Impact on Fund	Positions
Public Works		
Reduce staffing in various divisions and consolidate	\$(504,001)	(6.63)

Tidelands Operations Fund

	Impact on Fund	Positions
Public Works		
Reduce excess power budget at the Convention Center	\$(27,739)	--



Public Works

FY 13 Proposed Budget Changes

Towing Fund

	Impact on Fund	Positions
Public Works		
Reorganize various maintenance facilities and reallocate portions of bond payment	\$(251,231)	--
Reduce staffing to reflect reduced tow volume and associated revenues	\$(127,987)	(2.0)
Eliminate the capital replacement charges for three tow trucks	\$(32,524)	--
Increase revenue through new fees for keys and processing vehicle title for lien sale	\$(47,840)	--
Increase budget for cash control and recordkeeping software	\$5,800	--



Public Works

FY 13 Proposed Budget Changes

Transportation Fund

	Impact on Fund	Positions
Public Works		
Transfer Rideshare credits from Civic Center to AB2766 Subvention Fund Program	\$35,000	--
Eliminate the Mall Crew	\$(827,289)	(12.70)