

4.3A

Overheads
for
June 1, 1999

Public Works

Operating Budget Presentation

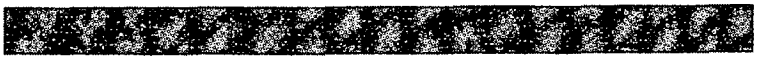
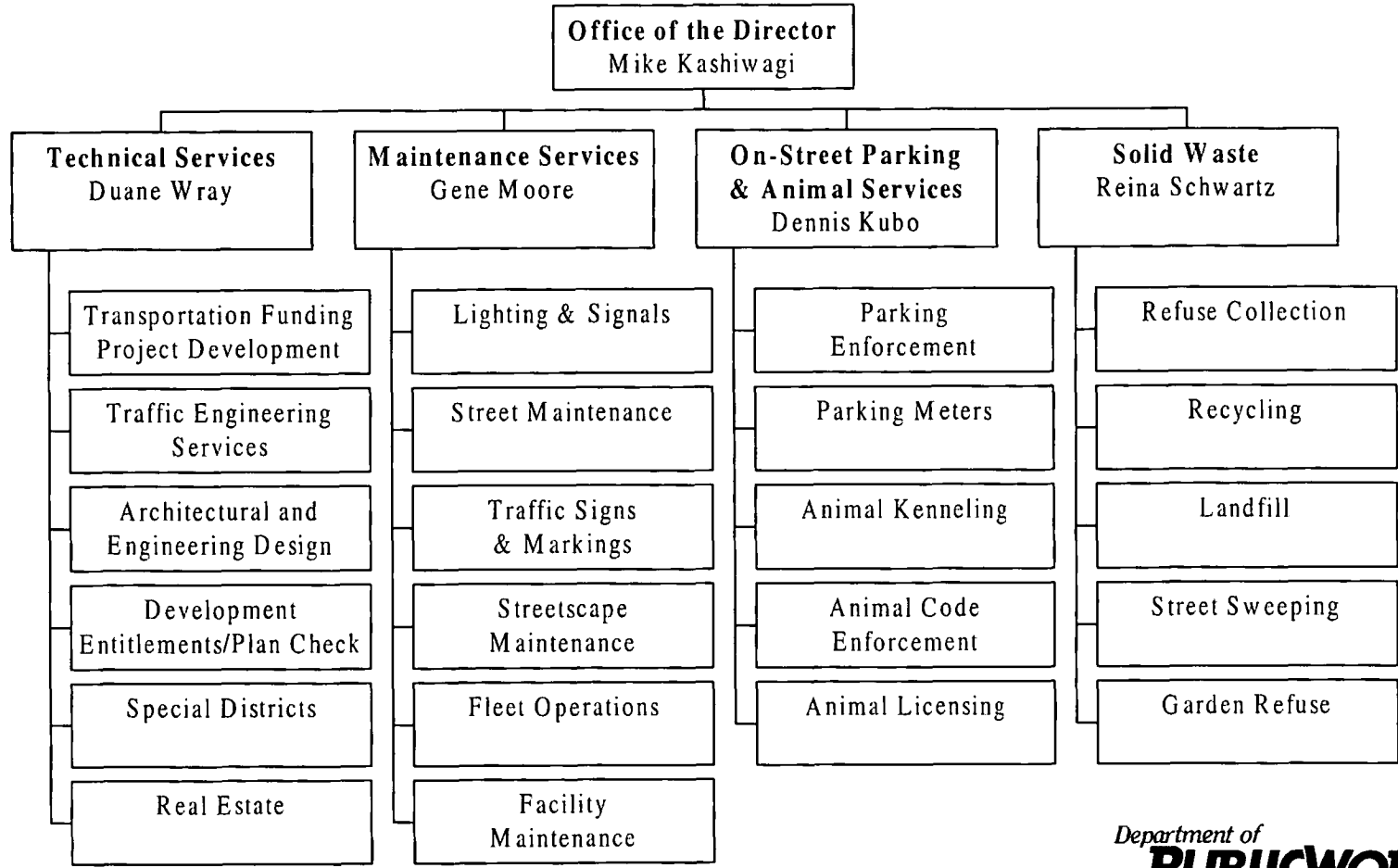
FY 1999-00 Proposed Budget

Department of Public Works

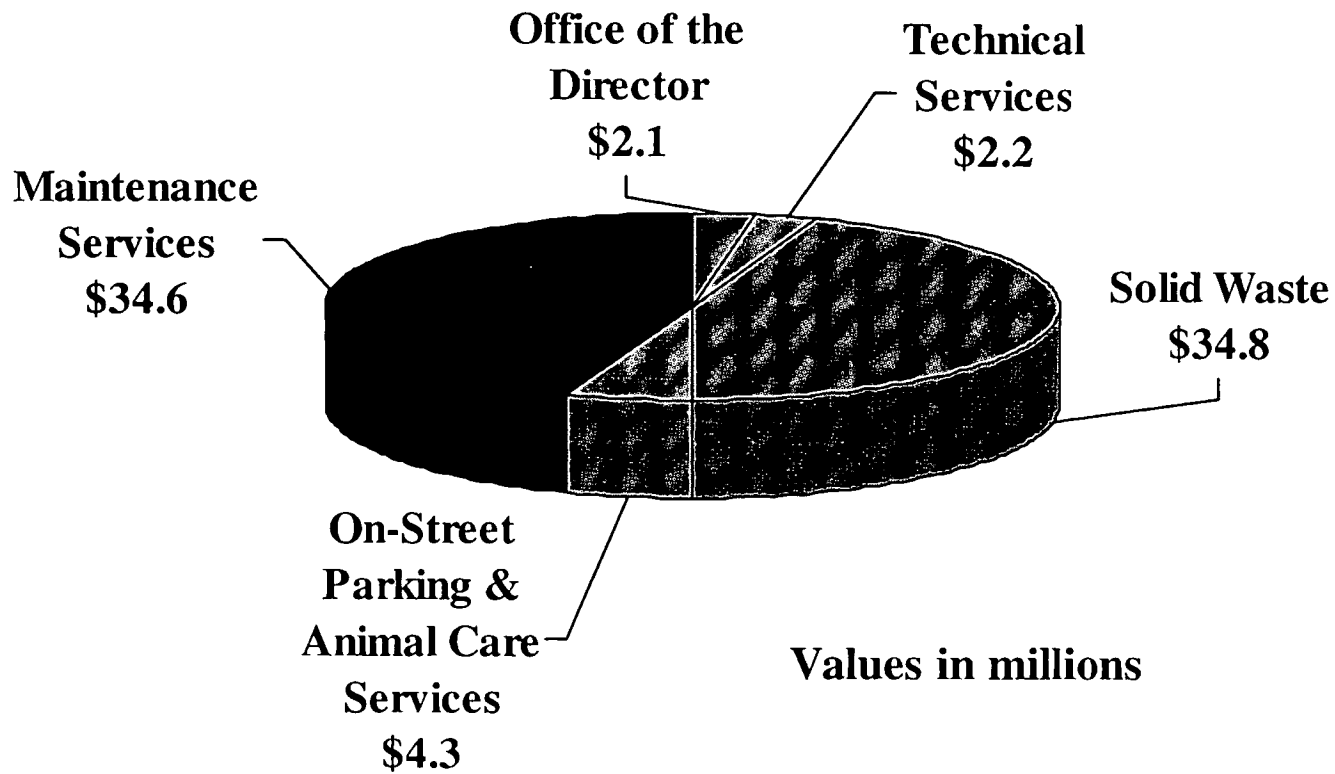
June 1, 1999

Department of
PUBLICWORKS
CITY OF
SACRAMENTO

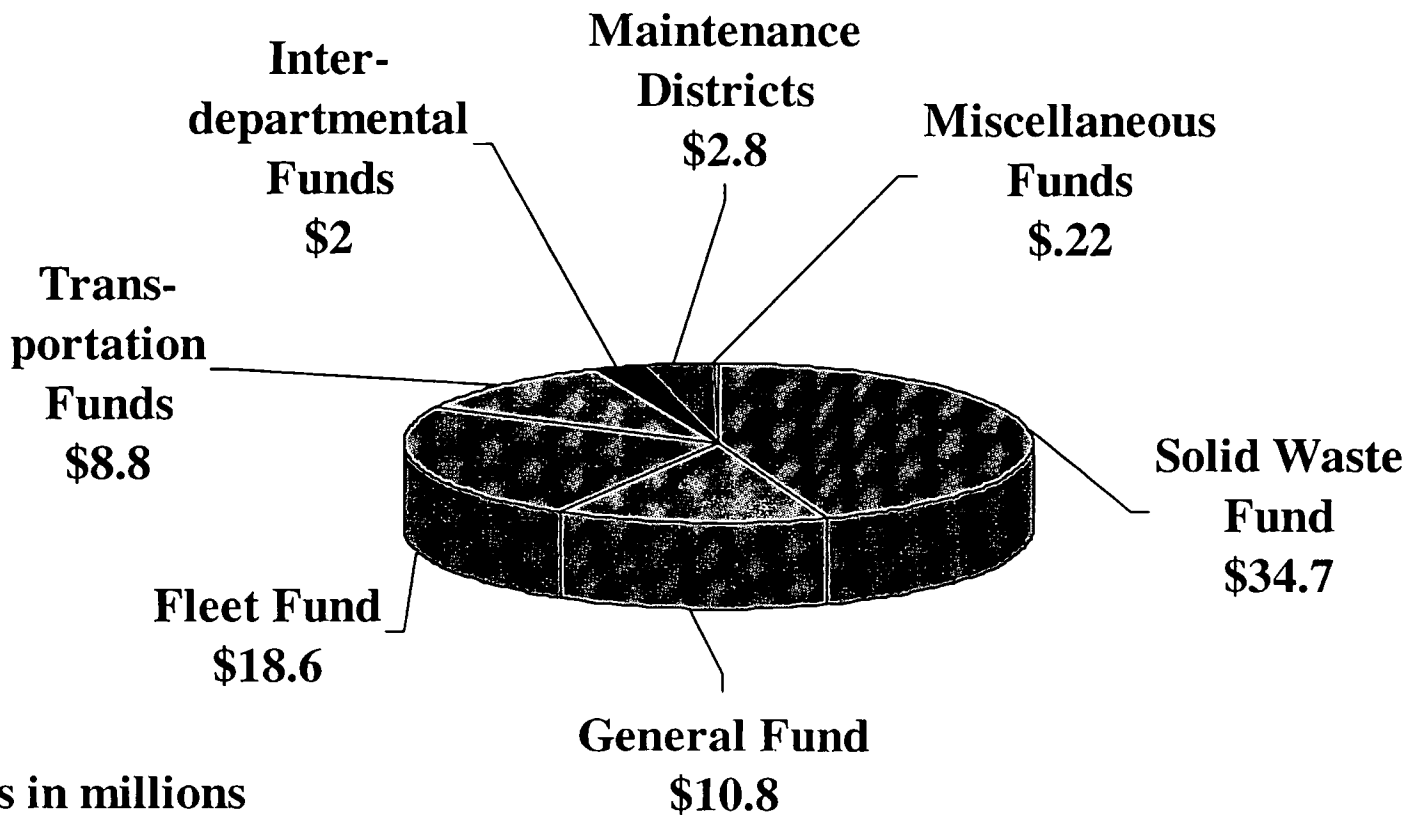
Department of Public Works



Proposed Budget: \$77.9 Million



Budget Funding Sources



Values in millions



Proposed Budget Modifications

- FY 1998/99
\$75.07 million → FY 1999/00
\$77.91 million
- 3.8% net increase
- 6.66 FTE addition

Proposed Changes by Business Line

| | | |
|---|------------|--------------|
| • On-Street Parking & Animal Care Services | +1 FTE | \$ 289,890 |
| • Technical Services | +3 FTE | \$ (12,993) |
| • Maintenance Services | +2 FTE | \$ (128,025) |
| • Solid Waste (Hearing June 8th) | - 0.84 FTE | \$2,538,966 |
| • Office of the Director | +1.5 FTE | \$ 156,653 |
| | <hr/> | <hr/> |
| Department Total | +6.66 FTE | \$2,844,491 |



Proposed Changes

On-Street Parking & Animal Care Services

- Add 1.0 FTE Animal Care Technician
- Increase Services & Supplies Budget
 - parking regulatory signs
 - meter posts

Proposed Changes

Technical Services

- Median Landscape program
 - Add 1.0 FTE Assistant Engineer
- Traffic ADA Compliance
 - Add 1.0 FTE Engineering Technician III
- Traffic Engineering
 - Reclass vacant Associate Engineer to Senior Engineer
 - Establish Assistant Engineer permanent funding



Proposed Changes

Office of the Director

- Department-wide Technology & Systems support
 - Add 1.0 FTE Information Systems Manager
 - Reclassify 0.5 FTE Student Trainee to 1.0 FTE Information Systems Technician

Proposed Changes

Maintenance Services

- **Reclassify 1.0 FTE vacant Stationary Engineer to Facility Maintenance General Supervisor**
- **Reclassify 1.0 FTE vacant Equipment Supervisor to Fleet Maintenance General Supervisor**
- **Add 1.0 FTE Street Maintenance General Supervisor**
- **Reclassify 1.0 FTE vacant Painter to GIS Analyst**
- **Reclassify 1.0 FTE vacant Administrative Analyst to Sr. Administrative Services Officer**

Proposed Changes

Maintenance Services (cont.)

- **Add 2.0 FTE part-time Seasonal Street Construction Laborers**
- **Reclassify 1.0 FTE vacant Stationary Engineer & 1.0 FTE vacant Building Maintenance Worker to 2.0 FTE part-time Seasonal Building Maintenance Workers**
- **Adjust Services & Supplies budget to provide for additional building maintenance supplies, median landscape maintenance, and lighting and signals utility costs**

Public Works Department Changes

| | General | |
|---|----------------------------|------------------------------|
| <u>Net Full Time Equivalents (FTE)</u> | <u>Fee/Cost Offset</u> | <u>Revenue Supported</u> |
| Technology & Systems Support | 1.50 | |
| Median Landscaping Program | 1.00 | |
| Traffic ADA Compliance Program | 1.00 | |
| Traffic Engineering Program | 0.00 | |
| Animal Care Staffing | | 1.00 |
| On-Street Parking and Signs & Meter Posts | 0.00 | |
| Maintenance Services Re-engineering | 3.00 | |
| | <u>6.50</u> | <u>1.00</u> |
| Cost: | \$470,856 | \$42, 500 |
| Solid Waste Net FTE Change (Hearing June 8) | -0.84 | |
| Total Net FTE: | <u>5.66</u> | <u>1.00</u> |