

Public Works

Program Outcome

Develop and provide a variety of customer driven maintenance services and programs. Protect the City's investment of infrastructure and public facilities. Ensure the health and safety of Concord's community in the most efficient and cost effective manner.

Program Objectives

- 1A Administer and direct the Public Works Department's programs so that program objectives are achieved 90% of the time.
- 1Z Administrative support for program's objectives and resources.

Performance Indicator

- 1Za All performance indicators in Maintenance Services are achieved or exceeded, 90% of the time. This is reported annually.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	112.00	112.00	100%
2007-08 Budgeted	112.00	101.00	90%
2007-08 Year to Date	112.00	112.00	100%
2008-09 Proposed	112.00	101.00	90%

- 1Zb Respond to requests for assistance on Lease Management issues within 24 hours, 90% of the time and hold quarterly meetings with lease managers in each City Department.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	50.00	45.00	90%

Tasks

- 1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	7,984.32	512,470	7,984.32	637,280	1.000	79.82

Unit of Work: Hours

5100-Administration

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	520.00	32,065	520.00	32,300	1.000	62.12

Unit of Work: Hours

5100-Administration**Program Summary**

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
100 100-General Fund	\$886,857	\$643,024	\$661,265	\$669,580
Total Expenditures:	\$886,857	\$643,024	\$661,265	\$669,580

Expenditure Category BreakdownSalaries and Benefits

61000 Full Time	\$333,623	\$334,315	\$334,572	\$359,924
61200 Part Time	\$9		\$55	
61300 Over Time	\$12,815		\$4,434	\$812
61500 Health Insurance Medical	\$28,139	\$37,228	\$22,701	\$32,739
61510 Health Ins Med Waiver	\$7,552		\$12,313	
61520 Health Insurance Vision			\$65	\$283
61530 Health Insurance Dental	\$4,525	\$4,390	\$3,166	\$3,846
61540 Health Post Retirement	\$13,331	\$13,373	\$12,570	\$14,397
61650 Life Insurance	\$1,347	\$1,404	\$1,296	\$1,512
61660 Disability Insurance	\$2,744	\$2,736	\$2,524	\$2,542
61670 Retirement Contribution	\$81,338	\$86,856	\$78,812	\$95,606
61680 Deferred Comp Matching	\$5,502		\$6,150	
61700 Fica	\$23,633	\$21,411	\$21,957	\$23,509
61720 Workers Comp	\$3,544	\$8,003	\$3,636	\$7,461
61740 Flex Management	\$4,885	\$1,904	\$4,539	\$1,904
61800 Allowance Payments	\$73			
<u>Total Salaries and Benefits</u>	\$523,068	\$511,620	\$508,797	\$544,535

Operating Expenses

63000 Supplies	\$13,172	\$13,764	\$13,836	\$13,000
63158 Consultant/Contract Services	\$14,446	\$21,496	\$47,017	\$20,501
70000 Meeting And Conferences	\$843	\$3,716	\$2,211	\$2,500
70015 Staff Development	\$2,436	\$5,010	\$2,211	\$2,500

50-Public Works
5100-Administration

Performance Based
 Budget Detail
 For Council
 2008-09

70420	Telephone		\$227		\$234
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<u>Total Operating Expenses</u>		\$30,899	\$44,213	\$65,277	\$38,735
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<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$2,136	\$3,397	\$3,396	\$3,498
72050	Fleet Operation		\$2,561	\$2,561	\$2,695
72100	Fleet Maintenance	\$612			
72150	Computer/Phones-Replacement	\$16,911	\$3,144	\$3,144	\$3,537
72200	Computer/Phones-Operations	\$76,113	\$13,060	\$13,059	\$14,651
72250	Office Equipment-Replacement	\$2,850			
72350	Building-Replacement	\$3,840	\$6,497	\$6,497	\$5,367
72500	Building-Operations	\$33,725	\$38,499	\$38,499	\$37,587
72650	Liability Service Fees	\$196,700	\$20,033	\$20,033	\$18,975
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<u>Total Fixed Charges</u>		\$332,889	\$87,191	\$87,191	\$86,310
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Total Expenditures:		\$886,857	\$643,024	\$661,265	\$669,580

5100-Administration**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Admin Support			3	
Ltd Ser-Craft Worker	1			
Director Of Public Works	2,080	1,980	2,074	1,980
Administrative Analyst	742	1,123	1,219	1,123
Senior Construction Inspector	633	701	662	701
Administrative Assistant	610			
Administrative Secretary	2,357	1,768	76	
Confidential Secretary			830	1,778
Administrative Clerk III	2,972	2,912	2,766	2,922
Total Personnel Hours	9,395	8,484	7,629	8,504

5200-Pump Station
Manager: Bruce Good

Program Outcome

Perform preventive maintenance and make routine repairs at the Pump Station to provide uninterrupted sewage flow to the Central Contra Costa Sanitary District (CCCSD) treatment plant. This program will no longer be necessary when the pump station is decommissioned upon completion of the gravity flow connection from our pump station to CCCSD's A-line relief interceptor line along Meridian Park Boulevard.

Program Objectives

- 1A Guarantee continuous flow of an average of 12,000,000 gallons of wastewater per day to Central Contra Costa Sanitary District without overflows, 100% of the time.

Performance Indicator

- 1Aa Respond to after-hour equipment and system alarms, and make corrections to restore or maintain pumping capability within 1 hour to prevent overflows.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	0.00	0.00	0%
2007-08 Budgeted	5.00	5.00	100%
2007-08 Year to Date	0.00	0.00	0%
2008-09 Proposed	5.00	5.00	100%

- 1Ab Complete 98% of scheduled PM's and inspections per month.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	1,008.00	1,215.00	121%
2007-08 Budgeted	1,008.00	1,058.40	105%
2007-08 Year to Date	1,008.00	1,196.00	119%
2008-09 Proposed	1,008.00	1,058.40	105%

50-Public Works
5200-Pump Station

Performance Based
 Budget Detail
 For Council
 2008-09

Tasks

1A01 Scheduled PM and inspection work.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1,215.00	64,511	1,462.00	124,073	0.831	102.12
2007-08 Budgeted	1,008.00	68,484	1,564.08	139,213	0.644	138.11
2007-08 Year to Date	1,196.00	56,294	1,210.00	111,026	0.988	92.83
2008-09 Proposed	1,008.00	71,390	1,564.08	144,066	0.644	142.92

Unit of Work: PM's and inspections

1A02 Unscheduled repairs and new work.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	217.00	31,572	734.00	68,814	0.296	317.12
2007-08 Budgeted	220.00	30,909	740.16	102,804	0.297	467.29
2007-08 Year to Date	269.00	37,590	832.00	71,497	0.323	265.79
2008-09 Proposed	220.00	33,140	740.16	107,073	0.297	486.70

Unit of Work: Unscheduled repairs and new work

1Z Administrative support for the program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	666.02	48,176	666.02	100,663	1.000	151.14

Unit of Work: Hours

5200-Pump Station

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	121.06	7,697	121.06	9,455	1.000	78.10

Unit of Work: Hours

50-Public Works
5200-Pump Station

Performance Based
 Budget Detail
 For Council
 2008-09

Program Summary

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
710	710-Sewer Operating	\$256,729	\$358,443	\$283,373	\$361,257
Total Expenditures:		\$256,729	\$358,443	\$283,373	\$361,257

Expenditure Category Breakdown

Salaries and Benefits

61000	Full Time	\$83,998	\$84,849	\$76,087	\$86,200
61300	Over Time	\$11,018	\$12,665	\$13,932	\$12,891
61500	Health Insurance Medical	\$13,344	\$14,387	\$13,297	\$18,553
61530	Health Insurance Dental	\$1,892	\$1,868	\$1,789	\$2,080
61540	Health Post Retirement	\$3,301	\$3,394	\$3,022	\$3,448
61650	Life Insurance	\$309	\$357	\$305	\$363
61660	Disability Insurance	\$729	\$818	\$691	\$700
61670	Retirement Contribution	\$20,144	\$21,548	\$19,001	\$22,462
61680	Deferred Comp Matching	\$767		\$650	
61700	Fica	\$6,943	\$7,114	\$6,524	\$7,260
61720	Workers Comp	\$5,513	\$6,674	\$5,406	\$6,066
61740	Flex Management	\$875	\$380		\$380
61800	Allowance Payments	\$141		\$407	
<u>Total Salaries and Benefits</u>		\$148,980	\$154,054	\$141,117	\$160,403

Operating Expenses

63000	Supplies	\$6,816	\$27,374	\$12,143	\$27,922
63005	Materials	\$7,758			
63158	Consultant/Contract Services	\$3,550	\$6,690	\$7,037	\$6,891
70000	Meeting And Conferences	\$802	\$2,737		\$2,792
70015	Staff Development	\$115	\$1,108	\$30	\$1,130
70106	Fire And Earthquake Insurance				\$501
70410	Gas/Electricity	\$81,762	\$103,000	\$72,963	\$106,090
70420	Telephone	\$504	\$3,438	\$440	\$3,542

50-Public Works
5200-Pump Station

Performance Based
 Budget Detail
 For Council
 2008-09

71014	Cap Outlay-Bldgs/Structure		\$10,400		\$3,399
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<u>Total Operating Expenses</u>		\$101,310	\$154,747	\$92,615	\$152,267
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<u>Fixed Charges</u>					
72000	Fleet-Replacement		\$4,057	\$4,056	\$4,179
72050	Fleet Operation		\$4,951	\$4,950	\$5,210
72100	Fleet Maintenance	\$2,231			
72150	Computer/Phones-Replacement	\$708	\$1,048	\$1,047	\$1,079
72200	Computer/Phones-Operations	\$3,501	\$4,353	\$4,353	\$4,484
72350	Building-Replacement		\$5,088	\$5,088	\$4,202
72500	Building-Operations		\$30,145	\$30,144	\$29,433
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<u>Total Fixed Charges</u>		\$6,440	\$49,642	\$49,641	\$48,587
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Total Expenditures:		\$256,729	\$358,443	\$283,373	\$361,257

50-Public Works
5200-Pump Station

Performance Based
 Budget Detail
 For Council
 2008-09

Position Authorization for Program

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
Infrastructure Maint. Manager	487	396	397	396
Maintenance Team Leader	14	8		
Senior Maintenance Team Leader			21	8
Pump Station Operator	2,329	1,979	2,207	1,979
Maintenance Worker II	247	708	201	708
Total Personnel Hours	3,077	3,091	2,826	3,091

5210-Sewer Collection Systems
Manager: Bruce Good**Program Outcome**

Perform preventive maintenance and make routine repairs to the sewer system to provide a safe and healthy environment in the cities of Clayton and Concord in an efficient cost effective manner.

Program Objectives

- 1A Maintain sewer collection system to minimize overflows of greater than 1,000 gallons to a maximum of 3 per year. Minimize overflows of under 1,000 gallons to a maximum of 50 per year.

Performance Indicator

- 1Aa Hydroclean all 6", 8" and 10" mains every 2 years. Proposed yearly mileage also includes problem mains that are cleaned weekly, monthly or quarterly.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	400.00	451.00	113%
2007-08 Budgeted	400.00	400.00	100%
2007-08 Year to Date	400.00	431.00	108%
2008-09 Proposed	400.00	400.00	100%

- 1Ab Televis 102,500' of sewer laterals/main lines per year.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	102,500.00	162,573.00	159%
2007-08 Budgeted	102,500.00	102,500.00	100%
2007-08 Year to Date	102,500.00	182,684.00	178%
2008-09 Proposed	102,500.00	102,500.00	100%

- 1Ac Make emergency sewer service request repairs within a 24 hour period, 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	80.00	107.00	134%
2007-08 Budgeted	80.00	72.00	90%
2007-08 Year to Date	80.00	82.00	103%
2008-09 Proposed	80.00	72.00	90%

5210-Sewer Collection Systems

1Ad Maintain collection system main lines to hold overflows to a maximum of 60 per year.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	60.00	11.00	18%
2007-08 Budgeted	60.00	60.00	100%
2007-08 Year to Date	60.00	12.00	20%
2008-09 Proposed	60.00	60.00	100%

1Ae Maintain collection system laterals so that no more than 40 laterals overflow annually. This only includes laterals that have a property line cleanout. Laterals without a property line cleanout are not the City's responsibility to maintain.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	40.00	3.00	8%
2007-08 Budgeted	40.00	40.00	100%
2007-08 Year to Date	40.00	7.00	18%
2008-09 Proposed	40.00	40.00	100%

1Af Respond to all emergency calls within 1 hour. This also includes all after-hour sewer standby personnel callouts, even those that are non-sewer system related (i.e., this also includes callouts for board-ups, drainage problems, City Hall security system alarms, etc.).

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	245.00	245.00	100%
2007-08 Budgeted	300.00	300.00	100%
2007-08 Year to Date	220.00	220.00	100%
2008-09 Proposed	300.00	300.00	100%

5210-Sewer Collection Systems

Tasks

1A01 Hydrocleaning. The hydrocleaning total footage is based upon hydrocleaning the 335 miles of 6", 8" and 10" mains every two years plus the footage for all problem mains that are on the weekly, monthly, and quarterly hydrocleaning schedule.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	2,416,277.00	239,203	6,983.00	254,470	346.023	0.11
2007-08 Budgeted	2,112,000.00	282,708	6,864.93	289,244	307.651	0.14
2007-08 Year to Date	2,311,201.00	259,817	6,943.50	276,743	332.858	0.12
2008-09 Proposed	2,300,000.00	283,633	6,861.97	290,300	335.181	0.13

Unit of Work: Linear footage

1A02 Televising main lines.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	161,843.00	60,473	1,614.50	64,568	100.243	0.40
2007-08 Budgeted	102,500.00	72,902	1,799.20	77,100	56.970	0.75
2007-08 Year to Date	180,834.00	80,224	2,009.00	84,746	90.012	0.47
2008-09 Proposed	170,000.00	89,051	2,050.88	93,333	82.891	0.55

Unit of Work: Linear footage

1A03 Televising lateral lines. This task is only performed on demand.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	730.00	10,495	240.00	11,774	3.042	16.13
2007-08 Budgeted	1,300.00	14,445	382.72	15,529	3.397	11.95
2007-08 Year to Date	1,850.00	10,574	247.00	10,639	7.490	5.75
2008-09 Proposed	1,300.00	15,597	382.72	16,703	3.397	12.85

Unit of Work: Linear footage

5210-Sewer Collection Systems

1A04 Sewer Service Requests. This task is a demand task and is typically in response to citizen calls, either during the work day or after-hours, for a problem that turns out not to be the City's responsibility to repair (e.g., the homeowner's toilets are backed up but the problem turns out to be within the homeowner's system, not within the City's sewer collection system).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	148.00	23,099	516.50	23,124	0.287	156.24
2007-08 Budgeted	150.00	43,766	999.71	44,306	0.150	295.37
2007-08 Year to Date	122.00	32,610	703.50	32,634	0.173	267.50
2008-09 Proposed	150.00	18,136	408.93	18,687	0.367	124.58

Unit of Work: Sewer Service Requests

1A05 Repairs to laterals. This only applies to laterals with property line cleanouts. Laterals without property line cleanouts are the property owner's responsibility to maintain, not the City's.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	75.00	19,435	438.50	25,537	0.171	340.50
2007-08 Budgeted	60.00	48,336	1,103.78	59,050	0.054	984.17
2007-08 Year to Date	75.00	16,539	367.50	19,808	0.204	264.11
2008-09 Proposed	60.00	22,474	505.38	33,468	0.119	557.80

Unit of Work: Laterals repaired

1A06 Repairs to main lines.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	81.00	27,476	640.50	34,425	0.126	425.01
2007-08 Budgeted	90.00	35,648	797.89	52,371	0.113	581.90
2007-08 Year to Date	77.00	19,756	410.00	27,436	0.188	356.31
2008-09 Proposed	90.00	36,705	795.52	53,865	0.113	598.50

Unit of Work: Main lines repaired

5210-Sewer Collection Systems

1A07 Determine and mark the location of underground utilities.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1,610.00	66,050	1,610.00	66,658	1.000	41.40
2007-08 Budgeted	424.32	17,349	424.32	17,919	1.000	42.23
2007-08 Year to Date	1,847.00	79,664	1,847.00	79,666	1.000	43.13
2008-09 Proposed	1,413.00	62,709	1,413.00	63,290	1.000	44.79

Unit of Work: Hours

1Z Administrative support for the program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	6,931.63	353,015	6,931.63	2,941,758	1.000	424.40

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	983.01	45,449	983.01	46,621	1.000	47.43

Unit of Work: Hours

5210-Sewer Collection Systems

1Z07 Current Development's support to Sewer Collection System.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1,513.50	65,522	1,513.50	65,522	1.000	43.29
2007-08 Budgeted	1,456.00	74,216	1,456.00	74,216	1.000	50.97
2007-08 Year to Date	1,432.50	64,022	1,432.50	64,022	1.000	44.69
2008-09 Proposed	1,456.00	74,524	1,456.00	74,524	1.000	51.18

Unit of Work: Hours

1Z08 Overtime for sewer personnel while on standby duty. Response time related to non-sewer emergencies to appear under "Actual" in this task. (Time related to sewer collection system to appear in individual sewer collection system tasks)

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	248.00	12,218	248.00	12,218	1.000	49.27
2007-08 Budgeted	400.36	16,599	400.36	16,599	1.000	41.46
2007-08 Year to Date	213.50	10,690	213.50	10,690	1.000	50.07
2008-09 Proposed	400.59	16,843	400.59	16,843	1.000	42.05

Unit of Work: Hours

5210-Sewer Collection Systems**Program Summary**

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
710	710-Sewer Operating	\$3,281,197	\$4,226,898	\$4,071,535	\$3,649,392
Total Expenditures:		\$3,281,197	\$4,226,898	\$4,071,535	\$3,649,392

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	\$509,833	\$554,943	\$552,217	\$579,244
61110	Full Time-Standby Pay	\$5,492		\$5,681	\$5,500
61300	Over Time	\$24,849	\$41,539	\$36,090	\$41,891
61500	Health Insurance Medical	\$81,460	\$120,111	\$96,886	\$120,555
61510	Health Ins Med Waiver	\$12,475		\$10,901	
61520	Health Insurance Vision			\$7	\$50
61530	Health Insurance Dental	\$12,724	\$14,081	\$12,990	\$14,166
61540	Health Post Retirement	\$20,210	\$22,200	\$21,716	\$23,170
61650	Life Insurance	\$2,234	\$2,331	\$2,176	\$2,433
61660	Disability Insurance	\$4,915	\$5,703	\$5,182	\$4,908
61670	Retirement Contribution	\$123,635	\$137,482	\$136,501	\$147,307
61680	Deferred Comp Matching	\$1,796		\$2,129	
61700	Fica	\$41,672	\$45,045	\$45,429	\$46,953
61720	Workers Comp	\$32,458	\$36,292	\$36,367	\$31,240
61740	Flex Management	\$1,115	\$719	\$2,046	\$719
61800	Allowance Payments	\$972		\$1,141	
<u>Total Salaries and Benefits</u>		\$875,847	\$980,446	\$967,466	\$1,018,136

Operating Expenses

63000	Supplies	\$15,349	\$19,596	\$28,080	\$19,988
63005	Materials	\$11,051			
63078	Unemployment Expenses			\$4,813	
63088	City Of Clayton Sewer Assist	\$86,632	\$88,365	\$88,365	\$90,132
63090	General Fund In Lieu Prop. Tax	\$336,303	\$343,029	\$343,029	\$349,890
63092	General Fund Admin Serv	\$1,077,662	\$1,099,215	\$1,099,215	\$1,421,199

50-Public Works

Performance Based
Budget Detail
For Council
2008-09**5210-Sewer Collection Systems**

63094	General Fund Py Reimbursement	\$111,120	\$958,301	\$115,342	
63158	Consultant/Contract Services	\$48,790	\$16,784	\$10,576	\$17,288
63162	Household Hazardous Waste	\$409,238	\$468,905	\$409,238	\$482,972
63164	County Collection Levy	\$34,524	\$37,658	\$14,035	\$38,411
70000	Meeting And Conferences	\$1,677	\$3,978	\$1,574	\$4,058
70015	Staff Development	\$730	\$3,912	\$1,407	\$3,990
70400	Printing			\$25	
70405	Postage/Mailing			\$48	
70415	Water Utility	\$4,587		\$3,877	
70420	Telephone	\$725	\$2,784	\$1,600	\$2,868
<u>Total Operating Expenses</u>		\$2,138,392	\$3,042,527	\$2,121,229	\$2,430,796
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$56,706	\$66,516	\$66,516	\$61,192
72050	Fleet Operation	\$37,677	\$56,515	\$56,514	\$59,468
72100	Fleet Maintenance	\$15,339			
72150	Computer/Phones-Replacement	\$1,977	\$7,452	\$7,452	\$7,675
72200	Computer/Phones-Operations	\$13,252	\$30,956	\$30,956	\$31,885
72650	Liability Service Fees	\$142,005	\$42,486	\$42,486	\$40,240
<u>Total Fixed Charges</u>		\$266,958	\$203,925	\$203,925	\$200,460
<u>Other Financing Uses</u>					
90100	Inter Fund Transfers Out			\$778,916	
<u>Total Other Financing Uses</u>				\$778,916	
Total Expenditures:		\$3,281,197	\$4,226,898	\$4,071,535	\$3,649,392

5210-Sewer Collection Systems**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Senior Civil Engineer	84	104	52	104
Administrative Analyst	335	697	604	697
Infrastructure Maint. Manager	664	644	686	644
Associate Civil Engineer		83		83
Permit Center Technician II	402	166	332	354
Permit Center Technician III	593	686	557	499
Senior Construction Inspector	1,367	1,163	1,288	1,163
Senior Programmer Analyst	8		11	
Administrative Assistant	441			
Administrative Secretary	172	312	36	
Confidential Secretary			202	312
Administrative Clerk III	1,029	1,248	1,238	1,248
Pw Lead Worker-Infra Maint.	1,738	2,199	1,917	2,191
Maintenance Team Leader	1,039	2,164		
Senior Maintenance Team Leader	965		2,204	2,155
Heavy Equipment Operator II	16			
Heavy Equipment Operator I	61		48	
Pump Station Operator	17	389	199	389
Maintenance Worker II	12,427	12,286	13,011	12,351
Maintenance Worker I			356	
Total Personnel Hours	21,356	22,142	22,739	22,190

5220-Central Contra Costa Sanitary District
Manager: Qamar Khan

Program Outcome

Manage yearly payments to Central Contra Costa Sanitary District for Treatment Plant Capital Improvements and plant operations and maintenance to ensure Concord ratepayers pay the appropriate amount of shared expenditures.

Program Objectives

- 1Z Provide administrative support (administer payments to Central Contra Costa Sanitary District for Capital Improvements and treatment plant operations and maintenance).

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1.00	0	0.00	9,289,215	1.000	9,289,215.00
2007-08 Budgeted	1.00	0	0.00	9,368,000	1.000	9,368,000.00
2007-08 Year to Date	1.00	0	0.00	9,290,330	1.000	9,290,330.84
2008-09 Proposed	1.00	0	0.00	9,667,000	1.000	9,667,000.00

Unit of Work: Administer Contract

5220-Central Contra Costa Sanitary District**Program Summary**

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
710 710-Sewer Operating	\$9,289,215	\$9,368,000	\$9,290,330	\$9,667,000
Total Expenditures:	\$9,289,215	\$9,368,000	\$9,290,330	\$9,667,000
<u>Expenditure Category Breakdown</u>				
<u>Salaries and Benefits</u>				
<hr/>				
<u>Total Salaries and Benefits</u>				
<u>Operating Expenses</u>				
63108 Ccc Sewer Operations	\$9,043,215	\$9,120,000	\$9,043,215	\$9,667,000
63111 Ccc Animal Control	\$246,000	\$248,000	\$247,115	
<u>Total Operating Expenses</u>	\$9,289,215	\$9,368,000	\$9,290,330	\$9,667,000
Total Expenditures:	\$9,289,215	\$9,368,000	\$9,290,330	\$9,667,000

5220-Central Contra Costa Sanitary District

Position Authorization for Program

2006-07
Actual

2007-08
Budgeted

2007-08
Year to Date

2008-09
Proposed

No Staff Assigned

50-020-Sewer Enterprise Operations
Manager: Bruce Good**Division Summary**

		<u>2006-07</u> <u>Actual</u>	<u>2007-08</u> <u>Budgeted</u>	<u>2007-08</u> <u>Year to Date</u>	<u>2008-09</u> <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
710	710-Sewer Operating	\$12,827,142	\$13,953,341	\$13,645,239	\$13,677,649
Total Expenditures:		\$12,827,142	\$13,953,341	\$13,645,239	\$13,677,649

Expenditure Category BreakdownSalaries and Benefits

61000	Full Time	\$593,831	\$639,792	\$628,305	\$665,444
61110	Full Time-Standby Pay	\$5,492		\$5,681	\$5,500
61300	Over Time	\$35,868	\$54,204	\$50,022	\$54,782
61500	Health Insurance Medical	\$94,804	\$134,498	\$110,184	\$139,108
61510	Health Ins Med Waiver	\$12,475		\$10,901	
61520	Health Insurance Vision			\$7	\$50
61530	Health Insurance Dental	\$14,616	\$15,949	\$14,779	\$16,246
61540	Health Post Retirement	\$23,511	\$25,594	\$24,738	\$26,618
61650	Life Insurance	\$2,544	\$2,688	\$2,481	\$2,796
61660	Disability Insurance	\$5,645	\$6,521	\$5,874	\$5,608
61670	Retirement Contribution	\$143,780	\$159,030	\$155,502	\$169,769
61680	Deferred Comp Matching	\$2,564		\$2,779	
61700	Fica	\$48,615	\$52,159	\$51,954	\$54,213
61720	Workers Comp	\$37,971	\$42,966	\$41,773	\$37,306
61740	Flex Management	\$1,991	\$1,099	\$2,046	\$1,099
61800	Allowance Payments	\$1,114		\$1,549	
<u>Total Salaries and Benefits</u>		\$1,024,827	\$1,134,500	\$1,108,583	\$1,178,539

Operating Expenses

63000	Supplies	\$22,166	\$46,970	\$40,224	\$47,910
63005	Materials	\$18,810			
63078	Unemployment Expenses			\$4,813	
63088	City Of Clayton Sewer Assist	\$86,632	\$88,365	\$88,365	\$90,132
63090	General Fund In Lieu Prop. Tax	\$336,303	\$343,029	\$343,029	\$349,890
63092	General Fund Admin Serv	\$1,077,662	\$1,099,215	\$1,099,215	\$1,421,199

50-Public Works

Performance Based
Budget Detail
For Council
2008-09**50-020-Sewer Enterprise Operations**

Manager: Bruce Good

63094	General Fund Py Reimbursement	\$111,120	\$958,301	\$115,342	
63108	Ccc Sewer Operations	\$9,043,215	\$9,120,000	\$9,043,215	\$9,667,000
63111	Ccc Animal Control	\$246,000	\$248,000	\$247,115	
63158	Consultant/Contract Services	\$52,340	\$23,474	\$17,614	\$24,179
63162	Household Hazardous Waste	\$409,238	\$468,905	\$409,238	\$482,972
63164	County Collection Levy	\$34,524	\$37,658	\$14,035	\$38,411
70000	Meeting And Conferences	\$2,479	\$6,715	\$1,574	\$6,850
70015	Staff Development	\$845	\$5,020	\$1,437	\$5,120
70106	Fire And Earthquake Insurance				\$501
70400	Printing			\$25	
70405	Postage/Mailing			\$48	
70410	Gas/Electricity	\$81,762	\$103,000	\$72,963	\$106,090
70415	Water Utility	\$4,587		\$3,877	
70420	Telephone	\$1,230	\$6,222	\$2,040	\$6,410
71014	Cap Outlay-Bldgs/Structure		\$10,400		\$3,399
Total Operating Expenses		\$11,528,917	\$12,565,274	\$11,504,174	\$12,250,063
Fixed Charges					
72000	Fleet-Replacement	\$56,706	\$70,573	\$70,572	\$65,371
72050	Fleet Operation	\$37,677	\$61,466	\$61,465	\$64,678
72100	Fleet Maintenance	\$17,571			
72150	Computer/Phones-Replacement	\$2,685	\$8,500	\$8,499	\$8,754
72200	Computer/Phones-Operations	\$16,753	\$35,309	\$35,309	\$36,369
72350	Building-Replacement		\$5,088	\$5,088	\$4,202
72500	Building-Operations		\$30,145	\$30,144	\$29,433
72650	Liability Service Fees	\$142,005	\$42,486	\$42,486	\$40,240
Total Fixed Charges		\$273,398	\$253,567	\$253,567	\$249,047
Other Financing Uses					
90100	Inter Fund Transfers Out			\$778,916	
Total Other Financing Uses				\$778,916	
Total Expenditures:		\$12,827,142	\$13,953,341	\$13,645,239	\$13,677,649

50-020-Sewer Enterprise Operations
Manager: Bruce Good**Position Authorization for Division**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Senior Civil Engineer	84	104	52	104
Administrative Analyst	335	697	604	697
Infrastructure Maint. Manager	1,151	1,040	1,083	1,040
Associate Civil Engineer		83		83
Permit Center Technician II	402	166	332	354
Permit Center Technician III	593	686	557	499
Senior Construction Inspector	1,367	1,163	1,288	1,163
Senior Programmer Analyst	8		11	
Administrative Assistant	441			
Administrative Secretary	172	312	36	
Confidential Secretary			202	312
Administrative Clerk III	1,029	1,248	1,238	1,248
Pw Lead Worker-Infra Maint.	1,738	2,199	1,917	2,191
Maintenance Team Leader	1,053	2,172		
Senior Maintenance Team Leader	965		2,225	2,163
Heavy Equipment Operator II	16			
Heavy Equipment Operator I	61		48	
Pump Station Operator	2,346	2,368	2,406	2,368
Maintenance Worker II	12,673	12,994	13,212	13,059
Maintenance Worker I			356	
Total Personnel Hours	24,433	25,233	25,565	25,281

5310-Transportation Planning & Administration
Manager: Raed Kuzbari

Program Outcome

To coordinate and facilitate the movement of goods, motorists, pedestrians, and bicyclists by providing efficient and effective traffic control devices and strategies that are consistent with the Goals & Objectives of the Transportation/ Circulation Element and the Growth Management Element of the General Plan.

Program Objectives

- 1A Review the transportation elements of development plans within the scheduled time frame, 95% of the time.

Performance Indicator

1Aa Number and percent of private development submittals completed as scheduled.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	71.00	71.00	100%
2007-08 Budgeted	60.00	57.00	95%
2007-08 Year to Date	88.00	88.00	100%
2008-09 Proposed	60.00	57.00	95%

Tasks

1A02 Provide transportation planning information on project development.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	60.00	42,727	416.00	42,727	0.144	712.12

Unit of Work: Submittals

5310-Transportation Planning & Administration

- 1B Respond with the results of an engineering evaluation to 90% of the citizen requests within the scheduled time frame.

Performance Indicator

- 1Ba Number and percent of Class 1 requests, such as sight distance, red curb, time limited parking, etc., responded to within three weeks.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	182.00	181.00	99%
2007-08 Budgeted	200.00	180.00	90%
2007-08 Year to Date	195.00	195.00	100%
2008-09 Proposed	200.00	180.00	90%

- 1Bb Number and percent of Class 2 requests, such as stop signs, permit parking, etc., responded to within 6 weeks.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	19.00	18.00	95%
2007-08 Budgeted	24.00	22.00	92%
2007-08 Year to Date	34.00	34.00	100%
2008-09 Proposed	24.00	22.00	92%

- 1Bd Percent of Community Working Group members who rate the Neighborhood Traffic Calming process as satisfactory or higher.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	10.00	10.00	100%
2007-08 Budgeted	40.00	36.00	90%
2007-08 Year to Date	13.00	13.00	100%
2008-09 Proposed	40.00	36.00	90%

5310-Transportation Planning & Administration

Tasks

1B01 Perform an engineering evaluation of citizen requests by field reviewing the location, researching historical data, and analyzing pertinent information.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	202.00	38,048	826.00	38,048	0.245	188.36
2007-08 Budgeted	224.00	53,407	1,037.92	53,407	0.216	238.42
2007-08 Year to Date	229.00	43,984	927.00	43,984	0.247	192.07
2008-09 Proposed	224.00	71,408	1,378.00	71,408	0.163	318.79

Unit of Work: Request

1B02 Provide general traffic information on issues not relating to logged citizen requests including traffic calming.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1,038.50	49,209	1,038.50	49,209	1.000	47.39
2007-08 Budgeted	1,759.92	100,411	1,759.92	100,702	1.000	57.22
2007-08 Year to Date	1,232.00	69,035	1,232.00	69,035	1.000	56.04
2008-09 Proposed	1,190.99	78,925	1,190.99	79,222	1.000	66.52

Unit of Work: Hours

5310-Transportation Planning & Administration

1C Promote traffic safety by completing 90% of the locations scheduled for accident review.

Performance Indicator

1Cb Number of surveys needed to meet California Vehicle Code requirements.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	50.00	56.00	112%
2007-08 Budgeted	50.00	50.00	100%
2007-08 Year to Date	18.00	18.00	100%
2008-09 Proposed	50.00	50.00	100%

1Cc Analyze why accidents are occurring and make recommendations for improvement.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	40.00	40.00	100%
2007-08 Budgeted	40.00	36.00	90%
2007-08 Year to Date	40.00	40.00	100%
2008-09 Proposed	40.00	36.00	90%

Tasks

1C03 To analyze traffic collision information.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	40.00	4,505	85.00	4,505	0.471	112.63
2007-08 Budgeted	40.00	8,927	141.52	8,927	0.283	223.18
2007-08 Year to Date	40.00	7,489	115.00	7,489	0.348	187.23
2008-09 Proposed	40.00	7,842	107.95	7,842	0.371	196.05

Unit of Work: Number of accidents

5310-Transportation Planning & Administration

1C04 To conduct and process data such as traffic counts and radar speed surveys.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	50.00	13,244	292.13	13,862	0.171	277.24

Unit of Work: Number of surveys.

1Z Administrative support for the program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,423.14	109,600	1,423.14	303,597	1.000	213.33

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	375.44	23,323	375.44	26,416	1.000	70.36

Unit of Work: Hours

5310-Transportation Planning & Administration**Program Summary**

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$290,596	\$539,018	\$433,700	\$476,428
260	260-State Gas Tax		\$27,319		\$12,158
280	280-Traffic Systems Management	\$4,944	\$51,658	\$7,356	\$56,488
Total Expenditures:		\$295,540	\$617,995	\$441,056	\$545,074

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	\$167,419	\$207,541	\$166,141	\$217,739
61300	Over Time		\$8,580	\$645	\$1,044
61500	Health Insurance Medical	\$19,035	\$20,329	\$25,960	\$30,424
61510	Health Ins Med Waiver	\$-389			
61530	Health Insurance Dental	\$2,197	\$2,568	\$1,582	\$3,205
61540	Health Post Retirement	\$5,754	\$8,301	\$6,619	\$8,710
61650	Life Insurance	\$570	\$872	\$706	\$916
61660	Disability Insurance	\$1,321	\$1,841	\$1,441	\$1,636
61670	Retirement Contribution	\$35,153	\$54,312	\$41,499	\$58,516
61680	Deferred Comp Matching	\$2,185		\$3,344	
61700	Fica	\$10,870	\$14,912	\$12,768	\$14,942
61720	Workers Comp	\$7,134	\$8,948	\$6,986	\$8,139
61740	Flex Management	\$4,147	\$1,760	\$3,999	\$1,798
61800	Allowance Payments	\$119			
Total Salaries and Benefits		\$255,521	\$329,964	\$271,697	\$347,069

Operating Expenses

63000	Supplies	\$25	\$2,971	\$513	\$3,030
63005	Materials	\$1			
63158	Consultant/Contract Services		\$134,059	\$23,376	\$50,000
70000	Meeting And Conferences	\$141	\$1,415	\$80	\$1,443
70015	Staff Development	\$683	\$1,618	\$379	\$1,650

5310-Transportation Planning & Administration

70420	Telephone	\$453	\$1,016	\$817	\$1,046
<u>Total Operating Expenses</u>		\$1,306	\$141,079	\$25,165	\$57,169
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$1,344			
72150	Computer/Phones-Replacement	\$3,126	\$2,794	\$2,794	\$2,878
72200	Computer/Phones-Operations	\$19,254	\$11,609	\$11,608	\$11,957
72350	Building-Replacement	\$1,710	\$4,720	\$4,719	\$3,898
72500	Building-Operations	\$13,278	\$27,966	\$27,966	\$27,303
72650	Liability Service Fees		\$95,863	\$95,862	\$90,800
<u>Total Fixed Charges</u>		\$38,714	\$142,952	\$142,952	\$136,836
<u>Other Financing Uses</u>					
90100	Inter Fund Transfers Out		\$4,000	\$1,242	\$4,000
<u>Total Other Financing Uses</u>			\$4,000	\$1,242	\$4,000
Total Expenditures:		\$295,540	\$617,995	\$441,056	\$545,074

5310-Transportation Planning & Administration**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Transportation Manager	122	1,830	1,795	1,870
Transportation Program Mgr. II	1,124		32	
Transportation Program Coord.	2,875	3,489	2,230	3,313
Total Personnel Hours	4,121	5,320	4,057	5,184

5330-Traffic Operations
Manager: Abul Hossain**Program Outcome**

To coordinate and facilitate the safe movement of motorists, pedestrians, bicyclists, and goods by providing efficient and effective traffic control devices, and addressing citizen requests with traffic concerns.

Program Objectives

- 1A Accommodate the mobility of the public so that traffic delays at 80% of signalized intersections during peak hours do not increase by more than 60% when compared to off-peak delays.

Performance Indicator

- 1Aa The average stopped delay per vehicle should not exceed 55 seconds (i.e., level of service D or better) during peak periods at 80% of the signalized intersections on major arterial streets.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	56.00	56.00	100%
2007-08 Budgeted	40.00	32.00	80%
2007-08 Year to Date	44.00	44.00	100%
2008-09 Proposed	40.00	32.00	80%

- 1Ab The average stopped delay per vehicle should not exceed 35 seconds (i.e., level of service C or better) during off-peak periods at 80% of the signalized intersections on major arterial streets.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	43.00	43.00	100%
2007-08 Budgeted	40.00	32.00	80%
2007-08 Year to Date	42.00	40.00	95%
2008-09 Proposed	40.00	32.00	80%

5330-Traffic Operations

Tasks

1A01 Conduct travel time studies to evaluate stopped vehicle delay at signalized intersections.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	93.00	5,538	72.50	5,538	1.283	59.55
2007-08 Budgeted	80.00	10,512	140.61	16,579	0.569	207.24
2007-08 Year to Date	86.00	9,571	142.00	15,210	0.606	176.87
2008-09 Proposed	80.00	10,827	140.61	16,792	0.569	209.90

Unit of Work: Signalized intersection

1A02 Review existing timing plans/signal operations, prepare timing plans for new/modified signals or revise existing timing plans to improve signal coordination.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	85.00	8,979	116.50	8,979	0.730	105.64
2007-08 Budgeted	70.00	25,803	299.52	25,803	0.234	368.61
2007-08 Year to Date	71.00	22,870	282.00	22,870	0.252	322.12
2008-09 Proposed	70.00	26,625	299.52	26,625	0.234	380.36

Unit of Work: Signalized intersection

5330-Traffic Operations

- 1B Respond to citizen requests so that traffic concerns are reviewed and addressed within 5 weeks, 90% of the time, and receive positive rating from 85% of the citizens.

Performance Indicator

- 1Ba Evaluate and respond to citizen request within 5 weeks, 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	15.00	15.00	100%
2007-08 Budgeted	40.00	36.00	90%
2007-08 Year to Date	46.00	46.00	100%
2008-09 Proposed	40.00	36.00	90%

Tasks

- 1B01 Respond to citizen requests

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	15.00	12,701	192.50	12,701	0.078	846.76
2007-08 Budgeted	40.00	17,202	199.68	17,202	0.200	430.05
2007-08 Year to Date	46.00	16,265	201.75	16,265	0.228	353.59
2008-09 Proposed	40.00	17,750	199.68	17,750	0.200	443.75

Unit of Work: Request

- 1Z Administrative support for the program's objectives and resources.

Tasks

- 1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	690.56	61,385	690.56	106,051	1.000	153.57

Unit of Work: Hours

5330-Traffic Operations

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	191.36	17,010	191.36	19,215	1.000	100.41

Unit of Work: Hours

50-Public Works
5330-Traffic Operations

Performance Based
 Budget Detail
 For Council
 2008-09

Program Summary

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$96,621	\$181,601	\$163,461	\$186,433
Total Expenditures:		\$96,621	\$181,601	\$163,461	\$186,433

Expenditure Category Breakdown

Salaries and Benefits

61000	Full Time	\$40,236	\$83,018	\$77,043	\$85,302
61110	Full Time-Standby Pay			\$78	
61500	Health Insurance Medical	\$3,494	\$8,014	\$7,671	\$8,614
61530	Health Insurance Dental	\$325	\$755	\$700	\$753
61540	Health Post Retirement	\$1,550	\$3,320	\$2,976	\$3,413
61650	Life Insurance	\$151	\$348	\$301	\$359
61660	Disability Insurance	\$331	\$703	\$620	\$656
61670	Retirement Contribution	\$9,473	\$22,819	\$18,659	\$24,011
61680	Deferred Comp Matching	\$991		\$2,117	
61700	Fica	\$2,887	\$5,655	\$5,259	\$5,892
61720	Workers Comp	\$1,797	\$3,438	\$3,327	\$3,173
61740	Flex Management		\$1,424		\$1,424
<u>Total Salaries and Benefits</u>		\$61,237	\$129,494	\$118,756	\$133,597

Operating Expenses

63000	Supplies	\$364	\$3,537	\$3,393	\$3,608
63005	Materials	\$179			
63158	Consultant/Contract Services	\$179	\$6,774	\$6,113	\$6,693
70000	Meeting And Conferences		\$597		\$609
70015	Staff Development	\$898	\$1,565	\$831	\$1,596
70400	Printing		\$590		\$608
70420	Telephone	\$8,734	\$11,906	\$7,229	\$12,263
<u>Total Operating Expenses</u>		\$10,356	\$24,969	\$17,568	\$25,377

5330-Traffic OperationsFixed Charges

72000	Fleet-Replacement	\$3,438	\$3,208	\$3,207	\$3,304
72050	Fleet Operation		\$8,195	\$8,195	\$8,623
72100	Fleet Maintenance	\$1,131			
72150	Computer/Phones-Replacement	\$1,745	\$582	\$582	\$884
72200	Computer/Phones-Operations	\$7,830	\$2,418	\$2,418	\$2,491
72350	Building-Replacement	\$1,241	\$1,839	\$1,839	\$1,519
72500	Building-Operations	\$9,642	\$10,896	\$10,896	\$10,638
<u>Total Fixed Charges</u>		\$25,028	\$27,138	\$27,138	\$27,459
Total Expenditures:		\$96,621	\$181,601	\$163,461	\$186,433

50-Public Works
5330-Traffic Operations

Performance Based
 Budget Detail
 For Council
 2008-09

Position Authorization for Program	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
Transportation Manager	73			
Transportation Program Mgr. II	593	1,481	1,388	1,481
Transportation Program Coord.	70	41	37	41
Traffic Signal Technician	134		118	
Total Personnel Hours	870	1,522	1,542	1,522

5340-Traffic Signals Maintenance
Manager: Abul Hossain**Program Outcome**

To provide cost-effective maintenance and repair of all traffic signals and traffic signal systems.

Program Objectives

- 1A Maintain and repair traffic signals and traffic signal systems so that malfunctions and unnecessary delays to motorists, bicyclists and pedestrians are minimized, and safety standards are maintained. Respond to reported problems within specified hours, 90% of the time.

Performance Indicator

- 1Aa Respond to traffic signal problems reported by citizens or staff within 2 hours, 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	1,388.00	1,381.00	100%
2007-08 Budgeted	1,400.00	1,260.00	90%
2007-08 Year to Date	1,293.00	1,293.00	100%
2008-09 Proposed	1,400.00	1,260.00	90%

- 1Ab Replace damaged signal equipment due to collisions within 24 working hours, 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	78.00	78.00	100%
2007-08 Budgeted	20.00	18.00	90%
2007-08 Year to Date	31.00	31.00	100%
2008-09 Proposed	45.00	41.00	91%

- 1Ac Perform preventative maintenance checks on all traffic signals on an annual basis, 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	144.00	156.00	108%
2007-08 Budgeted	152.00	137.00	90%
2007-08 Year to Date	153.00	153.00	100%
2008-09 Proposed	154.00	139.00	90%

5340-Traffic Signals Maintenance

Tasks

1A01 Respond to reported traffic signal problems, replace damaged signal equipment due to collisions, or inspect/assist in new signal installations for non-CIP projects.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1,388.00	228,002	5,135.75	286,459	0.270	206.38
2007-08 Budgeted	1,420.00	288,499	4,982.64	460,842	0.285	324.54
2007-08 Year to Date	1,324.00	198,247	3,851.50	298,136	0.344	225.18
2008-09 Proposed	1,445.00	291,188	4,982.64	405,764	0.290	280.81

Unit of Work: Incident

1A02 Perform preventative maintenance checks on traffic signals.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	156.00	10,703	322.50	16,491	0.484	105.71
2007-08 Budgeted	152.00	19,798	357.76	22,585	0.425	148.59
2007-08 Year to Date	153.00	14,822	300.00	18,107	0.510	118.35
2008-09 Proposed	154.00	20,146	357.76	22,989	0.430	149.28

Unit of Work: Signal

1Z Administrative support for the program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,460.16	95,451	1,460.16	298,420	1.000	204.37

Unit of Work: Hours

5340-Traffic Signals Maintenance

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	299.52	17,036	299.52	19,051	1.000	63.61

Unit of Work: Hours

5340-Traffic Signals Maintenance**Program Summary**

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$465,760	\$632,132	\$476,396	\$642,328
260	260-State Gas Tax	\$15,739	\$16,391	\$12,413	\$16,883
261	261-State Gas Tax - Prop. 111	\$51,678	\$85,307	\$79,712	\$87,013
Total Expenditures:		\$533,179	\$733,830	\$568,521	\$746,224

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	\$149,104	\$224,027	\$153,590	\$227,603
61110	Full Time-Standby Pay	\$4,597	\$6,933	\$4,948	\$7,141
61200	Part Time	\$15,638		\$411	
61300	Over Time	\$26,122	\$32,783	\$28,524	\$33,266
61500	Health Insurance Medical	\$33,374	\$43,468	\$43,451	\$43,207
61530	Health Insurance Dental	\$2,948	\$4,998	\$4,671	\$5,007
61540	Health Post Retirement	\$6,030	\$8,961	\$6,174	\$9,105
61650	Life Insurance	\$974	\$941	\$594	\$957
61660	Disability Insurance	\$1,673	\$2,308	\$1,421	\$1,938
61670	Retirement Contribution	\$36,373	\$55,589	\$38,826	\$57,986
61680	Deferred Comp Matching	\$275		\$662	
61700	Fica	\$14,839	\$19,466	\$14,012	\$19,792
61720	Workers Comp	\$13,593	\$19,139	\$13,711	\$17,451
61740	Flex Management		\$368		\$368
61800	Allowance Payments	\$466		\$376	
Total Salaries and Benefits		\$306,015	\$418,981	\$311,380	\$423,821

Operating Expenses

63000	Supplies	\$4,243	\$90,666	\$77,768	\$92,479
63005	Materials	\$48,778			
63158	Consultant/Contract Services	\$23,700	\$42,508	\$44,048	\$43,784
70000	Meeting And Conferences		\$378		\$386
70015	Staff Development	\$777	\$1,597	\$325	\$1,629

50-Public Works

Performance Based
Budget Detail
For Council
2008-09**5340-Traffic Signals Maintenance**

70410	Gas/Electricity	\$91,604	\$121,540	\$76,632	\$125,186
70420	Telephone	\$160		\$207	
<u>Total Operating Expenses</u>		\$169,264	\$256,689	\$198,982	\$263,464
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$15,371	\$11,416	\$11,415	\$11,759
72050	Fleet Operation	\$16,986	\$15,537	\$15,537	\$16,349
72100	Fleet Maintenance	\$3,974			
72150	Computer/Phones-Replacement	\$267	\$2,678	\$2,678	\$2,758
72200	Computer/Phones-Operations	\$1,812	\$11,125	\$11,124	\$11,459
72250	Office Equipment-Replacement	\$8,475			
72350	Building-Replacement	\$2,120	\$2,513	\$2,513	\$2,076
72500	Building-Operations	\$8,892	\$14,891	\$14,891	\$14,538
<u>Total Fixed Charges</u>		\$57,900	\$58,160	\$58,160	\$58,939
Total Expenditures:		\$533,179	\$733,830	\$568,521	\$746,224

5340-Traffic Signals Maintenance**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Technician	896		17	
Transportation Program Mgr. II	185	383	436	383
Transportation Program Coord.	162			
Senior Traffic Signal Tech	2,222	2,159	2,224	2,159
Traffic Signal Technician	3,283	4,558	2,764	4,558
Total Personnel Hours	6,747	7,100	5,440	7,100

5350-City-wide Street Light District
Manager: Qamar Khan

Program Outcome

Provide Citywide street lighting services including electrical costs, street light repair and replacement, capital improvements, and Assessment District proceedings through the Citywide Street Light Assessment District.

Program Objectives

- 1A Administer the City-wide Street Lighting Assessment District so that the District meets legal requirements of the 1972 Lighting and Landscaping Act and Proposition 218 100% of the time.

Performance Indicator

- 1Aa Insure that budget and assessment district reports are developed and implemented to meet legal requirements for District continuation each year, 100% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	1.00	1.00	100%
2007-08 Budgeted	1.00	1.00	100%
2007-08 Year to Date	1.00	1.00	100%
2008-09 Proposed	1.00	1.00	100%

Tasks

- 1A01 Administer the Lighting and Landscaping Maintenance Assessment Districts to insure meeting 1972 Lighting and Landscaping Act and Proposition 218 requirements.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	0.00	0	0.00	619,512	0.000	619,512.18
2007-08 Budgeted	99.84	12,219	99.84	664,659	1.000	6,657.24
2007-08 Year to Date	6.00	506	6.00	554,286	1.000	92,381.02
2008-09 Proposed	99.84	12,505	99.84	662,298	1.000	6,633.59

Unit of Work: Hours

5350-City-wide Street Light District

1B Maintain and repair City-owned street lighting so that traffic/pedestrian safety is maintained at all times. Respond to reported problems within specified hours, 90% of the time.

Performance Indicator

1Ba 4,000 street lights on arterial, downtown, commercial, and industrial streets will be surveyed and relamped every 3 months. On the night of the most recent quarterly survey, at least 95% of the lights will be functioning properly.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	16,000.00	15,800.00	99%
2007-08 Budgeted	16,000.00	15,200.00	95%
2007-08 Year to Date	16,000.00	15,824.00	99%
2008-09 Proposed	16,000.00	15,200.00	95%

1Bb Investigate and Respond to City owned street lighting problems reported by citizens or staff within 36 hours, 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	566.00	551.00	97%
2007-08 Budgeted	600.00	540.00	90%
2007-08 Year to Date	619.00	619.00	100%
2008-09 Proposed	600.00	540.00	90%

Tasks

1B01 Survey and maintain City-owned street lighting fixtures.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1,291.00	54,476	1,291.00	98,305	1.000	76.15
2007-08 Budgeted	2,500.16	132,326	2,500.16	183,090	1.000	73.23
2007-08 Year to Date	1,808.00	84,236	1,808.00	130,599	1.000	72.23
2008-09 Proposed	2,500.16	134,936	2,500.16	193,936	1.000	77.57

Unit of Work: Hours

5350-City-wide Street Light District

1C Review and Investigate Street Lighting Plans for Development and PG&E plans within 2 weeks, 90% of the time.

Performance Indicator

1Cb Investigate and review street lighting plans within 1 month, 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	21.00	21.00	100%
2007-08 Budgeted	12.00	11.00	92%
2007-08 Year to Date	15.00	15.00	100%
2008-09 Proposed	12.00	11.00	92%

Tasks

1C02 Investigate and review street light plans for new developments.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	72.00	4,286	72.00	4,286	1.000	59.53
2007-08 Budgeted	180.96	8,314	180.96	8,314	1.000	45.94
2007-08 Year to Date	78.00	3,136	78.00	3,136	1.000	40.22
2008-09 Proposed	180.96	8,468	180.96	8,468	1.000	46.79

Unit of Work: Hours

5350-City-wide Street Light District

1Z Administrative support for program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	736.32	49,570	736.32	71,002	1.000	96.43

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	99.84	5,604	99.84	5,604	1.000	56.13

Unit of Work: Hours

5350-City-wide Street Light District**Program Summary**

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
200	200-Street Lighting Maintenanc	\$791,077	\$923,438	\$739,381	\$941,308
Total Expenditures:		\$791,077	\$923,438	\$739,381	\$941,308
<u>Expenditure Category Breakdown</u>					
<u>Salaries and Benefits</u>					
61000	Full Time	\$64,414	\$125,995	\$71,852	\$128,467
61110	Full Time-Standby Pay	\$406		\$400	
61300	Over Time	\$4,381		\$1,964	
61500	Health Insurance Medical	\$10,561	\$22,236	\$11,803	\$23,794
61530	Health Insurance Dental	\$1,181	\$2,590	\$1,248	\$2,487
61540	Health Post Retirement	\$2,503	\$5,040	\$2,703	\$5,138
61650	Life Insurance	\$265	\$529	\$289	\$540
61660	Disability Insurance	\$651	\$1,256	\$691	\$1,068
61670	Retirement Contribution	\$15,297	\$31,516	\$16,988	\$32,908
61680	Deferred Comp Matching	\$403		\$570	
61700	Fica	\$5,263	\$9,310	\$5,618	\$9,548
61720	Workers Comp	\$4,004	\$7,609	\$4,055	\$6,869
61740	Flex Management		\$302		\$264
<u>Total Salaries and Benefits</u>		\$109,334	\$206,383	\$118,188	\$211,083
<u>Operating Expenses</u>					
63000	Supplies	\$9	\$20,808	\$27,480	\$30,000
63005	Materials	\$18,692			
63158	Consultant/Contract Services	\$25,180	\$26,265	\$19,091	\$29,000
63164	County Collection Levy	\$32,435	\$32,640		\$33,293
70410	Gas/Electricity	\$571,401	\$600,000	\$540,579	\$600,000
70600	Assessment Engineering	\$15,675	\$16,500	\$13,200	\$16,500
<u>Total Operating Expenses</u>		\$663,395	\$696,213	\$600,352	\$708,793

5350-City-wide Street Light DistrictFixed Charges

72000	Fleet-Replacement	\$15,656	\$9,435	\$9,435	\$9,718
72050	Fleet Operation		\$3,927	\$3,927	\$4,132
72150	Computer/Phones-Replacement	\$1,085	\$1,164	\$1,164	\$1,199
72200	Computer/Phones-Operations	\$1,608	\$4,837	\$4,836	\$4,982
72650	Liability Service Fees		\$1,479	\$1,479	\$1,401
<u>Total Fixed Charges</u>		\$18,349	\$20,842	\$20,841	\$21,432
Total Expenditures:		\$791,077	\$923,438	\$739,381	\$941,308

5350-City-wide Street Light District**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Director Of Public Works		100	6	100
Transportation Manager	71	40	10	
Transportation Program Mgr. II	103	175	183	175
Administrative Analyst	135	260	257	260
Transportation Program Coord.	626	830	754	830
Administrative Assistant	86			
Senior Traffic Signal Tech	195	171	173	171
Traffic Signal Technician	1,158	2,082	971	2,082
Total Personnel Hours	2,373	3,657	2,354	3,617

50-030-Public Works
Manager: Qamar Khan**Division Summary**

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$942,410	\$1,352,751	\$1,073,558	\$1,305,189
200	200-Street Lighting Maintenanc	\$791,077	\$923,438	\$739,381	\$941,308
260	260-State Gas Tax	\$15,739	\$43,710	\$12,413	\$29,041
261	261-State Gas Tax - Prop. 111	\$51,678	\$85,307	\$79,712	\$87,013
280	280-Traffic Systems Management	\$46,260	\$51,658	\$7,356	\$56,488
Total Expenditures:		\$1,847,166	\$2,456,864	\$1,912,421	\$2,419,039

Expenditure Category BreakdownSalaries and Benefits

61000	Full Time	\$491,249	\$640,581	\$468,627	\$659,111
61110	Full Time-Standby Pay	\$5,003	\$6,933	\$5,427	\$7,141
61200	Part Time	\$15,638		\$411	
61300	Over Time	\$30,503	\$41,363	\$31,134	\$34,310
61500	Health Insurance Medical	\$71,093	\$94,047	\$88,887	\$106,039
61510	Health Ins Med Waiver	\$-389			
61530	Health Insurance Dental	\$7,169	\$10,911	\$8,202	\$11,452
61540	Health Post Retirement	\$18,393	\$25,622	\$18,474	\$26,366
61650	Life Insurance	\$2,229	\$2,690	\$1,891	\$2,772
61660	Disability Insurance	\$4,518	\$6,108	\$4,175	\$5,298
61670	Retirement Contribution	\$111,871	\$164,236	\$115,975	\$173,421
61680	Deferred Comp Matching	\$5,540		\$6,696	
61700	Fica	\$37,604	\$49,343	\$37,659	\$50,174
61720	Workers Comp	\$29,430	\$39,134	\$28,080	\$35,632
61740	Flex Management	\$4,147	\$3,854	\$3,999	\$3,854
61800	Allowance Payments	\$586		\$376	
Total Salaries and Benefits		\$834,592	\$1,084,822	\$820,020	\$1,115,570

Operating Expenses

63000	Supplies	\$4,642	\$117,982	\$109,156	\$129,117
63005	Materials	\$67,651			

50-Public Works

Performance Based
Budget Detail
For Council
2008-09**50-030-Public Works**
Manager: Qamar Khan

63158	Consultant/Contract Services	\$69,586	\$209,606	\$92,629	\$129,477
63164	County Collection Levy	\$32,435	\$32,640		\$33,293
70000	Meeting And Conferences	\$141	\$2,390	\$80	\$2,438
70015	Staff Development	\$3,072	\$4,780	\$1,535	\$4,875
70400	Printing		\$590		\$608
70410	Gas/Electricity	\$663,006	\$721,540	\$617,211	\$725,186
70420	Telephone	\$9,348	\$12,922	\$8,253	\$13,309
70600	Assessment Engineering	\$15,675	\$16,500	\$13,200	\$16,500
<u>Total Operating Expenses</u>		\$865,560	\$1,118,950	\$842,067	\$1,054,803
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$35,810	\$24,059	\$24,058	\$24,781
72050	Fleet Operation	\$16,986	\$27,659	\$27,659	\$29,104
72100	Fleet Maintenance	\$5,106			
72150	Computer/Phones-Replacement	\$6,930	\$7,218	\$7,218	\$7,719
72200	Computer/Phones-Operations	\$30,504	\$29,989	\$29,988	\$30,889
72250	Office Equipment-Replacement	\$8,475			
72350	Building-Replacement	\$5,071	\$9,072	\$9,072	\$7,493
72500	Building-Operations	\$31,812	\$53,753	\$53,753	\$52,479
72650	Liability Service Fees		\$97,342	\$97,341	\$92,201
<u>Total Fixed Charges</u>		\$140,696	\$249,092	\$249,092	\$244,666
<u>Other Financing Uses</u>					
90100	Inter Fund Transfers Out	\$6,318	\$4,000	\$1,242	\$4,000
<u>Total Other Financing Uses</u>		\$6,318	\$4,000	\$1,242	\$4,000
Total Expenditures:		\$1,847,166	\$2,456,864	\$1,912,421	\$2,419,039

50-030-Public Works
Manager: Qamar Khan**Position Authorization for Division**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Technician	896		17	
Director Of Public Works		100	6	100
Transportation Manager	1,360	1,870	1,805	1,870
Transportation Program Mgr. II	2,004	2,038	2,038	2,038
Administrative Analyst	135	260	257	260
Transportation Program Coord.	4,260	4,360	3,021	4,184
Administrative Assistant	86			
Senior Traffic Signal Tech	2,417	2,330	2,397	2,330
Traffic Signal Technician	4,575	6,640	3,853	6,640
Total Personnel Hours	15,732	17,599	13,392	17,423

5400-Storm Water Administration
Manager: Jeffry Roubal

Program Outcome

To reduce storm water pollution to the maximum extent practicable by implementing Concord's National Pollutant Discharge Elimination System (NPDES) permit, thereby enhancing the environment of local waterways and the San Francisco Bay.

Program Objectives

- 1A Maintain Performance Standards in Concord's Storm Water Management Plan, as required by the NPDES permit.

Performance Indicator

- 1Aa Complete 95% of Performance Standards required by the NPDES permit

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	257.00	257.00	100%
2007-08 Budgeted	257.00	243.00	95%
2007-08 Year to Date	257.00	257.00	100%
2008-09 Proposed	257.00	243.00	95%

- 1Ab Number inspected businesses are in compliance with the Stormwater Ordinances, 85% of the time

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	150.00	128.00	85%
2007-08 Budgeted	200.00	170.00	85%
2007-08 Year to Date	200.00	233.00	117%
2008-09 Proposed	200.00	170.00	85%

5400-Storm Water Administration

Tasks

1A01 Document and audit existing Performance Standards and implement new Performance Standards, as necessary.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	257.00	30,323	520.00	357,051	0.494	1,389.31
2007-08 Budgeted	257.00	35,867	520.00	361,817	0.494	1,407.85
2007-08 Year to Date	257.00	32,196	520.00	421,352	0.494	1,639.50
2008-09 Proposed	257.00	37,641	520.00	1,070,667	0.494	4,166.02

Unit of Work: Performance Standards

1A02 Coordinate and facilitate the stormwater inspection program and complaint resolution.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	187.00	12,136	208.00	46,218	0.899	247.16
2007-08 Budgeted	200.00	14,347	208.00	74,533	0.962	372.67
2007-08 Year to Date	233.00	12,863	208.00	63,983	1.120	274.61
2008-09 Proposed	200.00	15,056	208.00	77,048	0.962	385.24

Unit of Work: Inspection

5400-Storm Water Administration

1C Conduct and participate in informational outreach to raise public awareness of the storm water pollution program.

Performance Indicator

1Ca Thirty-five percent of public surveyed will be aware of the City of Concord stormwater pollution prevention program. (Question 18A on City-wide survey)

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	600.00	476.00	79%
2007-08 Budgeted	600.00	210.00	35%
2007-08 Year to Date	604.00	480.00	79%
2008-09 Proposed	600.00	210.00	35%

Tasks

1C01 Participate in developing and distributing promotional items in public education and industrial outreach programs.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	480,530.00	3,480	51.00	31,168	9,422.157	0.06
2007-08 Budgeted	400,000.00	2,869	41.60	25,982	9,615.385	0.06
2007-08 Year to Date	442,134.00	4,061	77.00	35,470	5,742.000	0.08
2008-09 Proposed	400,000.00	3,011	41.60	26,817	9,615.385	0.07

Unit of Work: Educational item

5400-Storm Water Administration

1C02 Conduct internal audits of City operations to document and ensure compliance with NPDES Performance Standards (C.3, TMDL's, etc.) and to train City staff for continuous improvement in water pollution prevention practices.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	322.00	18,754	322.00	18,754	1.000	58.25
2007-08 Budgeted	208.00	14,347	208.00	14,347	1.000	68.98
2007-08 Year to Date	203.00	12,549	203.00	12,549	1.000	61.82
2008-09 Proposed	208.00	15,056	208.00	15,056	1.000	72.38

Unit of Work: Hours

1Z Administrative support for the program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,310.40	86,463	1,310.40	566,683	1.000	432.45

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	166.40	12,045	166.40	12,045	1.000	72.39

Unit of Work: Hours

5400-Storm Water Administration**Program Summary**

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
270 270-Storm Water Management	\$942,075	\$1,045,615	\$1,090,242	\$1,768,316
Total Expenditures:	\$942,075	\$1,045,615	\$1,090,242	\$1,768,316

Expenditure Category Breakdown**Salaries and Benefits**

61000 Full Time	\$89,808	\$107,986	\$96,484	\$112,560
61200 Part Time			\$46	
61300 Over Time			\$326	
61500 Health Insurance Medical	\$254	\$8,200	\$147	\$6,936
61510 Health Ins Med Waiver	\$4,965		\$5,450	
61530 Health Insurance Dental	\$1,048	\$1,328	\$1,042	\$1,204
61540 Health Post Retirement	\$3,588	\$4,320	\$3,852	\$4,504
61650 Life Insurance	\$359	\$453	\$378	\$473
61660 Disability Insurance	\$903	\$1,133	\$913	\$968
61670 Retirement Contribution	\$21,896	\$29,296	\$24,150	\$31,291
61680 Deferred Comp Matching	\$2,596		\$2,742	
61700 Fica	\$7,274	\$8,260	\$7,826	\$8,610
61720 Workers Comp	\$843	\$822	\$987	\$766
61740 Flex Management	\$2,701	\$1,960	\$2,000	\$1,960
<u>Total Salaries and Benefits</u>	\$136,241	\$163,758	\$146,350	\$169,272

Operating Expenses

63000 Supplies	\$237		\$652	
63005 Materials	\$426			
63158 Consultant/Contract Services	\$380,407	\$406,293	\$460,772	\$1,115,780
70000 Meeting And Conferences			\$40	
70015 Staff Development	\$663		\$577	
70405 Postage/Mailing	\$26,619	\$23,113	\$29,398	\$23,806
<u>Total Operating Expenses</u>	\$408,354	\$429,406	\$491,441	\$1,139,586

5400-Storm Water AdministrationFixed Charges

72000	Fleet-Replacement	\$2,499			
72050	Fleet Operation	\$399			
72100	Fleet Maintenance	\$399			
72150	Computer/Phones-Replacement	\$2,037	\$4,424	\$4,424	\$4,557
72200	Computer/Phones-Operations	\$9,012	\$18,380	\$18,380	\$18,932
72650	Liability Service Fees		\$31,192	\$31,191	\$29,545
<u>Total Fixed Charges</u>		\$14,350	\$53,996	\$53,996	\$53,034

Other Financing Uses

90140	Trans For General Fund Serv	\$383,130	\$398,455	\$398,454	\$406,424
<u>Total Other Financing Uses</u>		\$383,130	\$398,455	\$398,454	\$406,424
Total Expenditures:		\$942,075	\$1,045,615	\$1,090,242	\$1,768,316

5400-Storm Water Administration**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Maint. Laborer			4	
Senior Administrative Analyst	2,038	2,038	2,038	2,038
Senior Construction Inspector	93	416	127	416
Public Works Lead Worker	9		16	
Maintenance Worker II			16	
Total Personnel Hours	2,140	2,454	2,200	2,454

5410-Drainage Management
Manager: Bruce Good

Program Outcome

Provide storm drainage maintenance operations to reduce pollutants from entering into the storm drain system and major waterways in compliance with the Federal Clean Water Act.

Program Objectives

- 1A Operate and maintain the City's storm drains to carry required flows on the City's 150 miles of storm drain pipe, 11 miles of drainage channels and open roadside ditches, and 2.5 miles of concrete lined swales, 95% of the time.

Performance Indicator

- 1Aa Inspect and clean all 6,000 storm drain inlets annually, and re-inspect and clean before and after all major storms the storm drain inlets in historical problem areas, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	8,000.00	16,403.00	205%
2007-08 Budgeted	8,000.00	7,600.00	95%
2007-08 Year to Date	8,000.00	13,644.00	171%
2008-09 Proposed	8,000.00	7,600.00	95%

- 1Ab Inspect and clean every mile of open and roadside drainage ditches annually, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	11.00	19.00	173%
2007-08 Budgeted	11.00	11.00	100%
2007-08 Year to Date	11.00	13.00	118%
2008-09 Proposed	11.00	11.00	100%

5410-Drainage Management

1Ac Respond to drainage emergencies within 2 hours 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	0.00	0.00	0%
2007-08 Budgeted	10.00	9.50	95%
2007-08 Year to Date	10.00	83.00	830%
2008-09 Proposed	10.00	9.50	95%

Tasks

1A01 Inspect and clean storm drain inlets.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	16,403.00	93,392	2,725.00	94,251	6.019	5.75
2007-08 Budgeted	8,000.00	92,017	2,133.56	93,369	3.750	11.67
2007-08 Year to Date	13,644.00	88,522	2,463.00	88,522	5.540	6.49
2008-09 Proposed	8,000.00	92,904	2,133.76	94,291	3.749	11.79

Unit of Work: Number of storm drain inlets inspected and cleaned

1A03 Determine and mark location of underground utilities.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	326.00	14,263	326.00	14,263	1.000	43.75
2007-08 Budgeted	535.66	22,859	535.66	22,859	1.000	42.67
2007-08 Year to Date	164.00	7,566	164.00	7,566	1.000	46.13
2008-09 Proposed	116.90	4,356	116.90	4,356	1.000	37.26

Unit of Work: Hours

5410-Drainage Management

1A04 Inspect and clean creeks and open drainage ditches

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	3,656.25	128,747	3,656.25	146,905	1.000	40.18
2007-08 Budgeted	2,038.91	92,272	2,038.91	167,105	1.000	81.96
2007-08 Year to Date	3,459.75	128,989	3,459.75	150,701	1.000	43.56
2008-09 Proposed	2,355.49	110,270	2,355.49	187,165	1.000	79.46

Unit of Work: Hours

1Z Administrative support for program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,790.88	106,511	1,790.88	171,514	1.000	95.77

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	414.96	19,679	414.96	20,333	1.000	49.00

Unit of Work: Hours

50-Public Works
5410-Drainage Management

Performance Based
 Budget Detail
 For Council
 2008-09

Program Summary

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
270	270-Storm Water Management	\$324,921	\$469,376	\$391,651	\$477,659
Total Expenditures:		\$324,921	\$469,376	\$391,651	\$477,659

Expenditure Category Breakdown

Salaries and Benefits

61000	Full Time	\$171,623	\$196,186	\$163,533	\$197,790
61100	Full Time-Differential Pay	\$900		\$2,980	
61110	Full Time-Standby Pay			\$2,765	
61200	Part Time	\$10,622		\$8,903	
61300	Over Time	\$9,150	\$6,146	\$11,614	\$4,843
61500	Health Insurance Medical	\$29,654	\$34,563	\$34,318	\$36,980
61530	Health Insurance Dental	\$3,484	\$3,860	\$4,083	\$4,292
61540	Health Post Retirement	\$6,793	\$7,847	\$6,586	\$7,911
61650	Life Insurance	\$627	\$824	\$780	\$831
61660	Disability Insurance	\$1,569	\$1,965	\$1,887	\$1,646
61670	Retirement Contribution	\$41,473	\$49,088	\$41,341	\$50,805
61680	Deferred Comp Matching	\$49		\$38	
61700	Fica	\$14,645	\$15,024	\$14,402	\$15,080
61720	Workers Comp	\$14,780	\$14,521	\$14,607	\$13,042
61740	Flex Management		\$500		\$500
<u>Total Salaries and Benefits</u>		\$305,376	\$330,524	\$307,845	\$333,720

Operating Expenses

63000	Supplies	\$1,016	\$18,485	\$6,419	\$18,855
63005	Materials	\$2,523			
63158	Consultant/Contract Services	\$15,477	\$57,696	\$15,357	\$59,427
70015	Staff Development		\$641		\$654
<u>Total Operating Expenses</u>		\$19,017	\$76,822	\$21,777	\$78,936

5410-Drainage ManagementFixed Charges

72050	Fleet Operation		\$50,027	\$50,027	\$52,640
72150	Computer/Phones-Replacement	\$84	\$2,329	\$2,328	\$2,399
72200	Computer/Phones-Operations	\$444	\$9,674	\$9,674	\$9,964
<u>Total Fixed Charges</u>		\$528	\$62,030	\$62,030	\$65,003
Total Expenditures:		\$324,921	\$469,376	\$391,651	\$477,659

5410-Drainage Management**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Maint. Laborer	985		804	
Infrastructure Maint. Manager	31	520	24	520
Administrative Clerk III			4	
Pw Lead Worker-Infra Maint.	310		164	
Public Works Lead Worker	8		17	
Senior Maintenance Team Leader	977	1,510	1,040	1,510
Heavy Equipment Operator II	808	571	927	571
Heavy Equipment Operator I	1,809	1,796	1,993	1,796
Sweeper Operator	56			
Maintenance Worker II	2,708	2,517	1,967	2,415
Maintenance Worker I	532		1,041	
Total Personnel Hours	8,222	6,914	7,978	6,812

5420-Street Cleaning
Manager: Jeffry Roubal

Program Outcome

Provide Street Sweeping Operations that enhance the community environment and reduce pollutants from entering into the storm drain system in compliance with the Federal Clean Water Act.

Program Objectives

- 1A Maintain a regular sweeping program to provide clean streets to minimize debris from entering the City's storm drain system. This program ensures that the City's 749 curb miles are swept, utilizing a standard of 3 sweeping miles per hour.

Performance Indicator

1Aa Complete weekly sweeping of the downtown core area, 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	52.00	52.00	100%
2007-08 Budgeted	52.00	46.80	90%
2007-08 Year to Date	52.00	52.00	100%
2008-09 Proposed	52.00	46.80	90%

1Ab Complete monthly sweeping of major streets and industrial park areas, 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	12.00	12.00	100%
2007-08 Budgeted	12.00	10.80	90%
2007-08 Year to Date	12.00	12.00	100%
2008-09 Proposed	12.00	10.80	90%

1Ac Complete twice-monthly sweeping of residential streets, 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	24.00	24.00	100%
2007-08 Budgeted	24.00	21.60	90%
2007-08 Year to Date	24.00	24.00	100%
2008-09 Proposed	24.00	21.60	90%

5420-Street Cleaning

Tasks

1A01 Perform sweeping of downtown core area. The total number of curb miles to be swept is 364 curb miles annually (3.5 centerline miles x 2 curbs/mile x 52 times/year = 364 curb miles annually)

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	364.00	7,141	179.50	10,073	2.028	27.68
2007-08 Budgeted	364.00	9,381	216.32	10,323	1.683	28.36
2007-08 Year to Date	372.00	6,491	149.50	8,146	2.488	21.90
2008-09 Proposed	364.00	9,588	216.32	11,457	1.683	31.48

Unit of Work: Curb Miles

1A02 Perform sweeping of major streets and industrial park areas. The total number of curb miles to be swept is 2736 curb miles annually (72 centerline miles of arterials and collectors + 34 centerline miles of medians + 8 centerline miles of bi-directional turn lanes) x 2 curbs/mile x 12 times/year)

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	2,760.00	29,643	738.00	35,225	3.740	12.76
2007-08 Budgeted	2,736.00	45,846	1,067.04	47,300	2.564	17.29
2007-08 Year to Date	2,736.00	27,228	627.00	32,542	4.364	11.89
2008-09 Proposed	2,736.00	28,705	651.04	31,590	4.203	11.55

Unit of Work: Curb Miles

5420-Street Cleaning

1A03 Perform sweeping of residential streets twice a month. The total number of curb miles to be swept is 10,896 curb miles annually (227 centerline miles x two curbs/mile x 24 times/year = 10,896 curb miles annually)

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	13,191.36	188,192	4,851.50	211,778	2.719	16.05
2007-08 Budgeted	10,896.00	204,891	4,977.44	217,433	2.189	19.96
2007-08 Year to Date	10,896.00	208,034	4,983.00	241,666	2.187	22.18
2008-09 Proposed	10,896.00	208,932	4,977.44	233,822	2.189	21.46

Unit of Work: Curb Miles

1A04 Haul street-side sweeper piles directly to landfill during peak sweeping seasons.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	797.00	26,325	797.00	27,011	1.000	33.89
2007-08 Budgeted	567.84	23,141	567.84	24,328	1.000	42.84
2007-08 Year to Date	531.00	17,117	531.00	17,133	1.000	32.27
2008-09 Proposed	567.84	24,420	567.84	26,776	1.000	47.15

Unit of Work: Hours

1Z Administrative support for program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	977.60	43,088	977.60	183,017	1.000	187.21

Unit of Work: Hours

50-Public Works
5420-Street Cleaning

Performance Based
 Budget Detail
 For Council
 2008-09

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	62.40	2,671	62.40	3,983	1.000	63.83

Unit of Work: Hours

50-Public Works
5420-Street Cleaning

Performance Based
 Budget Detail
 For Council
 2008-09

Program Summary

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
270 270-Storm Water Management	\$436,668	\$480,492	\$500,158	\$490,645
Total Expenditures:	\$436,668	\$480,492	\$500,158	\$490,645

Expenditure Category Breakdown

Salaries and Benefits

61000 Full Time	\$111,871	\$180,620	\$129,438	\$183,322
61100 Full Time-Differential Pay	\$64,123		\$54,712	
61200 Part Time	\$2,275		\$1,856	
61300 Over Time	\$5,282	\$19,172	\$3,666	\$3,891
61500 Health Insurance Medical	\$30,977	\$37,937	\$41,544	\$41,530
61510 Health Ins Med Waiver	\$4,965		\$2,155	
61530 Health Insurance Dental	\$5,411	\$5,379	\$5,448	\$5,478
61540 Health Post Retirement	\$6,983	\$7,225	\$7,250	\$7,334
61650 Life Insurance	\$724	\$757	\$743	\$770
61660 Disability Insurance	\$1,802	\$1,897	\$1,802	\$1,575
61670 Retirement Contribution	\$42,223	\$44,363	\$45,528	\$46,239
61680 Deferred Comp Matching	\$50		\$52	
61700 Fica	\$14,477	\$15,283	\$14,677	\$14,322
61720 Workers Comp	\$14,543	\$15,351	\$14,752	\$12,903
61740 Flex Management		\$40		\$40
61800 Allowance Payments	\$408		\$199	
<u>Total Salaries and Benefits</u>	\$306,121	\$328,024	\$323,830	\$317,404

Operating Expenses

63000 Supplies	\$32,223	\$16,125	\$40,875	\$32,000
63005 Materials	\$563			
70015 Staff Development		\$1,286	\$396	\$1,312
<u>Total Operating Expenses</u>	\$32,787	\$17,411	\$41,272	\$33,312

50-Public Works
5420-Street Cleaning

Performance Based
 Budget Detail
 For Council
 2008-09

Fixed Charges

72000	Fleet-Replacement	\$56,238	\$85,575	\$85,575	\$88,142
72050	Fleet Operation	\$15,066	\$36,880	\$36,879	\$38,807
72100	Fleet Maintenance	\$26,078			
72150	Computer/Phones-Replacement	\$89	\$2,445	\$2,445	\$2,518
72200	Computer/Phones-Operations	\$288	\$10,157	\$10,157	\$10,462
<u>Total Fixed Charges</u>		\$97,760	\$135,057	\$135,057	\$139,929
Total Expenditures:		\$436,668	\$480,492	\$500,158	\$490,645

50-Public Works
5420-Street Cleaning

Performance Based
 Budget Detail
 For Council
 2008-09

Position Authorization for Program	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
Ltd Ser-Maint. Laborer	206		164	
Senior Administrative Analyst	42	42	42	42
Senior Maintenance Team Leader	26	42	4	42
Heavy Equipment Operator II	32			
Heavy Equipment Operator I	276	164	389	164
Sweeper Operator	6,323	6,760	6,334	6,344
Maintenance Worker II	1,056	861	866	861
Total Personnel Hours	7,960	7,869	7,798	7,453

50-040-Storm Water, Drainage , Street
Manager: Bruce Good**Division Summary**

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
270 270-Storm Water Management	\$1,703,664	\$1,995,483	\$1,982,053	\$2,736,620
Total Expenditures:	\$1,703,664	\$1,995,483	\$1,982,053	\$2,736,620

Expenditure Category BreakdownSalaries and Benefits

61000 Full Time	\$373,303	\$484,792	\$389,456	\$493,672
61100 Full Time-Differential Pay	\$65,023		\$57,693	
61110 Full Time-Standby Pay			\$2,765	
61200 Part Time	\$12,898		\$10,807	
61300 Over Time	\$14,433	\$25,318	\$15,608	\$8,734
61500 Health Insurance Medical	\$60,887	\$80,700	\$76,011	\$85,446
61510 Health Ins Med Waiver	\$9,930		\$7,606	
61530 Health Insurance Dental	\$9,943	\$10,567	\$10,575	\$10,974
61540 Health Post Retirement	\$17,365	\$19,392	\$17,689	\$19,749
61650 Life Insurance	\$1,711	\$2,034	\$1,901	\$2,074
61660 Disability Insurance	\$4,275	\$4,995	\$4,603	\$4,189
61670 Retirement Contribution	\$105,593	\$122,747	\$111,020	\$128,335
61680 Deferred Comp Matching	\$2,696		\$2,833	
61700 Fica	\$36,397	\$38,567	\$36,905	\$38,012
61720 Workers Comp	\$30,168	\$30,694	\$30,348	\$26,711
61740 Flex Management	\$2,701	\$2,500	\$2,000	\$2,500
61800 Allowance Payments	\$408		\$199	
<u>Total Salaries and Benefits</u>	\$747,739	\$822,306	\$778,024	\$820,396

Operating Expenses

63000 Supplies	\$33,477	\$34,610	\$47,947	\$50,855
63005 Materials	\$3,513			
63158 Consultant/Contract Services	\$395,884	\$463,989	\$476,130	\$1,175,207
70000 Meeting And Conferences			\$40	
70015 Staff Development	\$663	\$1,927	\$973	\$1,966

50-Public Works

Performance Based
Budget Detail
For Council
2008-09**50-040-Storm Water, Drainage , Street**
Manager: Bruce Good

70405	Postage/Mailing	\$26,619	\$23,113	\$29,398	\$23,806
<u>Total Operating Expenses</u>		\$460,158	\$523,639	\$554,491	\$1,251,834
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$58,737	\$85,575	\$85,575	\$88,142
72050	Fleet Operation	\$15,466	\$86,907	\$86,907	\$91,447
72100	Fleet Maintenance	\$26,478			
72150	Computer/Phones-Replacement	\$2,210	\$9,198	\$9,198	\$9,474
72200	Computer/Phones-Operations	\$9,744	\$38,211	\$38,211	\$39,358
72650	Liability Service Fees		\$31,192	\$31,191	\$29,545
<u>Total Fixed Charges</u>		\$112,638	\$251,083	\$251,083	\$257,966
<u>Other Financing Uses</u>					
90140	Trans For General Fund Serv	\$383,130	\$398,455	\$398,454	\$406,424
<u>Total Other Financing Uses</u>		\$383,130	\$398,455	\$398,454	\$406,424
Total Expenditures:		\$1,703,664	\$1,995,483	\$1,982,053	\$2,736,620

50-040-Storm Water, Drainage , Street
Manager: Bruce Good**Position Authorization for Division**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Maint. Laborer	1,191		972	
Senior Administrative Analyst	2,080	2,080	2,080	2,080
Infrastructure Maint. Manager	31	520	24	520
Senior Construction Inspector	93	416	127	416
Administrative Clerk III			4	
Pw Lead Worker-Infra Maint.	310		164	
Public Works Lead Worker	17		32	
Senior Maintenance Team Leader	1,003	1,552	1,044	1,552
Heavy Equipment Operator II	840	571	927	571
Heavy Equipment Operator I	2,085	1,960	2,381	1,960
Sweeper Operator	6,379	6,760	6,334	6,344
Maintenance Worker II	3,763	3,378	2,848	3,276
Maintenance Worker I	532		1,041	
Total Personnel Hours	18,322	17,237	17,975	16,719

5500-Fleet Management
Manager: Charles Rickenbacher**Program Outcome**

To provide efficient and timely maintenance of City vehicles to ensure staff has vehicles available when necessary.

Program Objectives

- 1A Provide maintenance and repair services for a standard City fleet of 163 units and assure overall availability of 97%.

Performance Indicator

- 1Aa Preventive maintenance will be performed within 24 hours for standard fleet vehicles.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	380.00	379.00	100%
2007-08 Budgeted	360.00	349.00	97%
2007-08 Year to Date	381.00	381.00	100%
2008-09 Proposed	360.00	349.00	97%

- 1Ab Repairs are performed without an adverse impact on the customer.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	342.00	342.00	100%
2007-08 Budgeted	240.00	233.00	97%
2007-08 Year to Date	316.00	316.00	100%
2008-09 Proposed	240.00	233.00	97%

- 1Ac Customer satisfaction level by feedback and survey will be 90% satisfaction.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	52.00	52.00	100%
2007-08 Budgeted	50.00	45.00	90%
2007-08 Year to Date	61.00	61.00	100%
2008-09 Proposed	50.00	45.00	90%

5500-Fleet Management

Tasks

1A01 Preventive maintenance services performed for standard fleet vehicles.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	380.00	48,548	1,120.00	57,570	0.339	151.50
2007-08 Budgeted	360.00	42,767	923.52	60,423	0.390	167.84
2007-08 Year to Date	381.00	51,843	1,196.00	57,708	0.319	151.47
2008-09 Proposed	360.00	42,827	923.52	60,278	0.390	167.44

Unit of Work: Number of PM's

1A02 Repairs performed for standard fleet vehicles.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	342.00	51,951	1,177.00	75,746	0.291	221.48
2007-08 Budgeted	240.00	77,274	1,649.44	95,887	0.146	399.53
2007-08 Year to Date	316.00	65,217	1,476.50	87,569	0.214	277.12
2008-09 Proposed	240.00	75,659	1,649.44	94,087	0.146	392.03

Unit of Work: Repairs

5500-Fleet Management

1B Provide maintenance and repair services for the heavy duty fleet of 22 units and assure overall availability of 97%.

Performance Indicator

1Ba Preventive maintenance is performed for heavy duty fleet vehicles without an adverse impact on the customer.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	39.00	39.00	100%
2007-08 Budgeted	40.00	38.00	95%
2007-08 Year to Date	46.00	46.00	100%
2008-09 Proposed	40.00	38.00	95%

1Bb Repairs are performed on heavy duty vehicles without an adverse impact on the customer.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	71.00	71.00	100%
2007-08 Budgeted	60.00	57.00	95%
2007-08 Year to Date	73.00	73.00	100%
2008-09 Proposed	60.00	57.00	95%

1Bc Customer satisfaction level by feedback and survey will be 90% satisfaction.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	48.00	48.00	100%
2007-08 Budgeted	50.00	45.00	90%
2007-08 Year to Date	54.00	54.00	100%
2008-09 Proposed	50.00	45.00	90%

5500-Fleet Management

Tasks

1B01 Preventive maintenance services performed for heavy duty vehicles.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	39.00	23,557	529.50	32,828	0.074	841.77
2007-08 Budgeted	40.00	28,809	603.20	32,363	0.066	809.08
2007-08 Year to Date	46.00	20,725	469.50	29,025	0.098	630.99
2008-09 Proposed	40.00	28,662	603.20	32,287	0.066	807.18

Unit of Work: PM's

1B02 Repairs performed for heavy duty vehicles.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	71.00	34,443	779.00	63,160	0.091	889.59
2007-08 Budgeted	60.00	37,125	769.60	68,662	0.078	1,144.37
2007-08 Year to Date	73.00	45,993	985.50	68,167	0.074	933.81
2008-09 Proposed	60.00	36,736	769.60	68,904	0.078	1,148.40

Unit of Work: Repairs

1C Provide maintenance and repair services for the City's emergency vehicles of 135 units and assure overall availability of 98%.

Performance Indicator

1Ca Preventive maintenance is performed for emergency vehicles within 24 hours.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	459.00	458.00	100%
2007-08 Budgeted	456.00	442.00	97%
2007-08 Year to Date	468.00	468.00	100%
2008-09 Proposed	456.00	442.00	97%

5500-Fleet Management

1Cb Repairs of emergency vehicles are performed without adverse impact on the customer.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	532.00	532.00	100%
2007-08 Budgeted	350.00	342.00	98%
2007-08 Year to Date	542.00	542.00	100%
2008-09 Proposed	350.00	342.00	98%

1Cc Customer satisfaction by feedback and survey will be 90% satisfaction.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	85.00	85.00	100%
2007-08 Budgeted	100.00	90.00	90%
2007-08 Year to Date	71.00	71.00	100%
2008-09 Proposed	100.00	90.00	90%

Tasks

1C01 Perform preventive maintenance on emergency vehicles.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	459.00	33,635	773.00	54,581	0.594	118.91
2007-08 Budgeted	456.00	47,672	1,040.00	60,587	0.438	132.87
2007-08 Year to Date	468.00	33,833	794.00	53,326	0.589	113.94
2008-09 Proposed	456.00	46,421	1,040.00	59,594	0.438	130.69

Unit of Work: PM's

5500-Fleet Management

1C02 Perform repairs on emergency vehicles.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	532.00	41,671	1,011.50	96,635	0.526	181.65
2007-08 Budgeted	350.00	66,219	1,435.20	109,161	0.244	311.89
2007-08 Year to Date	542.00	50,197	1,189.00	105,930	0.456	195.44
2008-09 Proposed	350.00	64,649	1,435.20	108,450	0.244	309.86

Unit of Work: Repairs

1C03 New vehicle buildup for City vehicles and equipment.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	751.25	28,658	751.25	30,075	1.000	40.03
2007-08 Budgeted	407.68	18,767	407.68	25,853	1.000	63.41
2007-08 Year to Date	151.50	7,546	151.50	11,546	1.000	76.22
2008-09 Proposed	407.68	20,483	407.68	27,711	1.000	67.97

Unit of Work: Hours

1C04 Repair accident damage to vehicles (contracted work).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	63.00	0	0.00	55,668	63.000	883.62
2007-08 Budgeted	50.00	0	0.00	42,563	50.000	851.26
2007-08 Year to Date	87.00	0	0.00	76,957	87.000	884.56
2008-09 Proposed	50.00	0	0.00	43,414	50.000	868.28

Unit of Work: Number of repairs

5500-Fleet Management

1D Provide maintenance, repair and build-up services for outside agency vehicles.

Tasks

1D01 Provide preventive maintenance for outside agencies' vehicles.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	253.00	31,286	676.00	100,900	0.374	398.81
2007-08 Budgeted	120.00	28,376	559.52	53,162	0.214	443.02
2007-08 Year to Date	220.00	28,307	588.00	87,072	0.374	395.78
2008-09 Proposed	120.00	28,573	559.52	53,855	0.214	448.79

Unit of Work: Vehicles serviced

1D02 Repair and build-up outside agencies' vehicles.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	226.00	25,190	585.50	38,779	0.386	171.59
2007-08 Budgeted	120.00	28,848	603.20	61,245	0.199	510.38
2007-08 Year to Date	229.00	25,952	574.00	39,736	0.399	173.52
2008-09 Proposed	120.00	29,413	603.20	62,458	0.199	520.48

Unit of Work: Vehicles repaired

1Z Administrative support for program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	4,160.00	260,159	4,160.00	1,330,360	1.000	319.80

Unit of Work: Hours

5500-Fleet Management

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	328.64	16,887	328.64	17,889	1.000	54.43

Unit of Work: Hours

50-Public Works
5500-Fleet Management

Performance Based
 Budget Detail
 For Council
 2008-09

Program Summary

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
633 633-Fleet Maintenance Fund	\$1,673,245	\$1,842,886	\$1,916,391	\$1,959,287
Total Expenditures:	\$1,673,245	\$1,842,886	\$1,916,391	\$1,959,287

Expenditure Category Breakdown

Salaries and Benefits

61000 Full Time	\$344,340	\$408,572	\$356,796	\$401,503
61300 Over Time			\$140	
61500 Health Insurance Medical	\$34,833	\$59,034	\$49,546	\$63,470
61510 Health Ins Med Waiver	\$9,930		\$5,881	
61530 Health Insurance Dental	\$6,089	\$7,510	\$4,697	\$6,407
61540 Health Post Retirement	\$13,739	\$16,343	\$14,196	\$16,060
61650 Life Insurance	\$1,683	\$1,717	\$1,465	\$1,688
61660 Disability Insurance	\$3,331	\$4,047	\$3,406	\$3,345
61670 Retirement Contribution	\$83,651	\$103,689	\$88,686	\$104,684
61680 Deferred Comp Matching	\$3,204		\$3,313	
61700 Fica	\$26,356	\$30,244	\$26,685	\$29,826
61720 Workers Comp	\$23,618	\$27,494	\$23,968	\$21,486
61740 Flex Management	\$2,492	\$2,000	\$1,907	\$2,000
<u>Total Salaries and Benefits</u>	\$553,271	\$660,650	\$580,693	\$650,469

Operating Expenses

63000 Supplies	\$5,673	\$344,230	\$372,712	\$350,000
63005 Materials	\$933,555			
63056 Fuel		\$560,000	\$685,795	\$685,000
70000 Meeting And Conferences	\$191	\$982	\$167	\$1,002
<u>Total Operating Expenses</u>	\$939,420	\$905,212	\$1,058,675	\$1,036,002

Fixed Charges

72000 Fleet-Replacement	\$6,719	\$33,305	\$33,305	\$33,815
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50-Public Works

Performance Based
Budget Detail
For Council
2008-09**5500-Fleet Management**

72050	Fleet Operation		\$47,636	\$47,636	\$50,125
72100	Fleet Maintenance	\$4,562			
72150	Computer/Phones-Replacement	\$6,126	\$4,657	\$4,656	\$4,797
72200	Computer/Phones-Operations	\$22,733	\$19,348	\$19,347	\$19,928
72350	Building-Replacement	\$21,963	\$22,557	\$22,557	\$18,634
72500	Building-Operations	\$118,452	\$133,656	\$133,656	\$130,490
72650	Liability Service Fees		\$15,865	\$15,864	\$15,027
<hr/>					
<u>Total Fixed Charges</u>		\$180,555	\$277,024	\$277,023	\$272,816
<hr/>					
Total Expenditures:		\$1,673,245	\$1,842,886	\$1,916,391	\$1,959,287

5500-Fleet Management**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Fleet Manager	2,080	2,080	2,080	2,080
Automotive Parts Worker	696		2,000	2,080
Public Works Lead Worker		2,080		
Equipment Mechanic	8,320	8,320	7,613	8,320
Total Personnel Hours	11,096	12,480	11,693	12,480

5320-Signs & Markings
Manager: Bruce Good**Program Outcome**

To install and maintain all roadway signs and markings. The signs and markings provide direction, guidance and specific requirements for drivers, pedestrians and bicyclists.

Program Objectives

- 1A Respond by replacing or modifying 90% of the traffic signs that are reported as damaged, deteriorated, or missing within a scheduled time frame.

Performance Indicator

- 1Aa Replace or modify damaged or missing STOP and YIELD signs within four (4) hours of notification, 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	34.00	34.00	100%
2007-08 Budgeted	40.00	36.00	90%
2007-08 Year to Date	33.00	33.00	100%
2008-09 Proposed	40.00	36.00	90%

- 1Ab Replace or modify damaged, deteriorated, or missing signs or install new signs within 30 days from the receipt of the work order, 90% of the time (Monthly measured: Total # of work orders issued vs. total # of work orders completed within 30 days)

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	1,000.00	1,147.00	115%
2007-08 Budgeted	1,000.00	900.00	90%
2007-08 Year to Date	1,000.00	1,504.00	150%
2008-09 Proposed	1,000.00	900.00	90%

5320-Signs & Markings

Tasks

1A03 Replace, install, repair signs.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1,769.00	72,964	2,353.50	162,771	0.752	92.01
2007-08 Budgeted	1,600.00	104,682	2,744.33	193,519	0.583	120.95
2007-08 Year to Date	2,210.00	108,850	3,351.75	194,682	0.659	88.09
2008-09 Proposed	1,800.00	106,412	2,744.33	197,025	0.656	109.46

Unit of Work: Signs

1B Repaint 85% of the pavement markings on arterial and collector street within the scheduled maintenance cycle.

Performance Indicator

1Bc Inspect 50% of all arterial and collector streets and take corrective action, as needed, to ensure that 90% of the lane markings and pavement markings are in good condition.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	15.00	21.00	140%
2007-08 Budgeted	21.00	19.00	90%
2007-08 Year to Date	21.00	21.00	100%
2008-09 Proposed	21.00	19.00	90%

1Bd Annually inspect all residential intersections with painted markings and take corrective action, as needed, to ensure that 90% of the markings are in good condition.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	249.00	186.00	75%
2007-08 Budgeted	62.00	56.00	90%
2007-08 Year to Date	62.00	62.00	100%
2008-09 Proposed	62.00	56.00	90%

5320-Signs & Markings

Tasks

1B01 Layout, pre-mark and replace markings for the City's resurfacing program.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	34,053.00	54,390	1,593.75	89,194	21.367	2.62
2007-08 Budgeted	25,000.00	78,161	2,270.00	101,463	11.013	4.06
2007-08 Year to Date	24,100.00	47,179	1,613.50	70,823	14.936	2.94
2008-09 Proposed	30,000.00	70,210	1,946.54	93,978	15.412	3.13

Unit of Work: Square feet of markings

1B02 Repaint pavement markings as required (paint only, not thermoplastic or markers).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	36,965.00	23,837	708.50	36,986	52.174	1.00
2007-08 Budgeted	35,000.00	41,299	1,231.96	57,499	28.410	1.64
2007-08 Year to Date	44,540.00	28,857	828.00	40,446	53.792	0.91
2008-09 Proposed	38,000.00	32,763	965.28	49,287	39.367	1.30

Unit of Work: Square feet of markings

1B03 Upgrade markings with thermoplastic and markers to reduce the cost for future replacements. Thermo and buttons only, including square feet of grinding. Assume one square foot per marker.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	19,409.00	27,975	960.50	42,445	20.207	2.19
2007-08 Budgeted	13,000.00	50,830	1,396.10	72,585	9.312	5.58
2007-08 Year to Date	18,541.00	18,672	664.00	37,335	27.923	2.01
2008-09 Proposed	23,000.00	42,893	1,147.72	65,083	20.040	2.83

Unit of Work: Square feet of markings

5320-Signs & Markings

1B04 Perform other work including equipment maintenance and traffic control back-up. cat track, Guard rail, survey, temp chevron on speed bump, etc.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	2,123.75	84,203	2,123.75	86,445	1.000	40.70
2007-08 Budgeted	1,316.80	50,214	1,316.80	50,913	1.000	38.66
2007-08 Year to Date	1,374.50	53,438	1,374.50	53,438	1.000	38.88
2008-09 Proposed	2,191.76	87,282	2,191.76	87,995	1.000	40.15

Unit of Work: Hours

1B06 Respond to roadway spills and incidents in a timely and efficient manner as required.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	183.00	9,335	241.00	11,179	0.759	61.09
2007-08 Budgeted	225.00	25,348	678.90	25,812	0.331	114.72
2007-08 Year to Date	95.00	4,123	97.00	4,123	0.979	43.41
2008-09 Proposed	225.00	12,289	340.46	12,762	0.661	56.72

Unit of Work: Number of spills and incidents

1B07 Paint or repaint curbs when necessary.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	91,204.00	17,539	488.00	25,480	186.893	0.28
2007-08 Budgeted	80,000.00	22,070	594.20	30,793	134.635	0.38
2007-08 Year to Date	99,344.00	17,806	556.75	27,307	178.436	0.27
2008-09 Proposed	80,000.00	22,501	595.20	31,399	134.409	0.39

Unit of Work: Linear feet of curb painted

5320-Signs & Markings

1B08 Clearing the public right-of-way of garbage and illegal dumping.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	205.00	5,405	205.00	5,405	1.000	26.37
2007-08 Budgeted	496.44	17,537	496.44	17,537	1.000	35.33
2007-08 Year to Date	202.00	7,389	202.00	7,389	1.000	36.58
2008-09 Proposed	497.44	17,881	497.44	17,881	1.000	35.95

Unit of Work: Hours

1Z Administrative support for the program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,607.84	67,121	1,607.84	200,806	1.000	124.89

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	458.43	18,977	458.43	20,606	1.000	44.95

Unit of Work: Hours

50-Public Works
5320-Signs & Markings

Performance Based
 Budget Detail
 For Council
 2008-09

Program Summary

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$509,779	\$706,101	\$635,356	\$707,711
261	261-State Gas Tax - Prop. 111	\$78,724	\$67,756	\$79,799	\$69,111
Total Expenditures:		\$588,503	\$773,857	\$715,156	\$776,822

Expenditure Category Breakdown

Salaries and Benefits

61000	Full Time	\$225,280	\$250,993	\$232,759	\$254,675
61110	Full Time-Standby Pay	\$2,591		\$5,445	
61200	Part Time	\$16,031	\$27,552	\$19,154	\$23,200
61300	Over Time	\$6,008	\$19,114	\$4,435	\$19,575
61500	Health Insurance Medical	\$38,368	\$50,288	\$40,704	\$54,067
61510	Health Ins Med Waiver	\$4,965		\$5,450	
61530	Health Insurance Dental	\$5,975	\$6,492	\$5,698	\$6,507
61540	Health Post Retirement	\$9,083	\$10,041	\$9,340	\$10,187
61650	Life Insurance	\$911	\$1,054	\$943	\$1,070
61660	Disability Insurance	\$2,274	\$2,635	\$2,290	\$2,190
61670	Retirement Contribution	\$55,542	\$61,570	\$58,758	\$64,152
61700	Fica	\$19,604	\$22,770	\$20,482	\$22,755
61720	Workers Comp	\$19,860	\$22,075	\$20,749	\$19,951
61800	Allowance Payments	\$933		\$765	
Total Salaries and Benefits		\$407,431	\$474,584	\$426,979	\$478,329

Operating Expenses

63000	Supplies	\$18,758	\$159,980	\$150,332	\$163,179
63005	Materials	\$159,897			
63078	Unemployment Expenses	\$1,924		\$191	
70015	Staff Development		\$1,597		\$1,629
70420	Telephone	\$492	\$389	\$346	\$401
Total Operating Expenses		\$181,072	\$161,966	\$150,871	\$165,209

5320-Signs & MarkingsFixed Charges

72000	Fleet-Replacement	\$13,303	\$13,302	\$10,352
72050	Fleet Operation	\$27,660	\$27,660	\$29,106
72150	Computer/Phones-Replacement	\$4,774	\$4,773	\$4,917
72200	Computer/Phones-Operations	\$19,831	\$19,830	\$20,426
72350	Building-Replacement	\$10,359	\$10,359	\$8,557
72500	Building-Operations	\$61,380	\$61,380	\$59,926
<u>Total Fixed Charges</u>		\$137,307	\$137,306	\$133,284
Total Expenditures:		\$588,503	\$773,857	\$715,156

5320-Signs & Markings**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Maint. Laborer	1,414	1,900	1,676	1,600
Public Works Lead Worker	2,049	2,245	2,191	2,245
Maintenance Team Leader	2,213	2,245	1,553	2,245
Senior Maintenance Team Leader	591		561	
Heavy Equipment Operator II	8		4	
Heavy Equipment Operator I	201		293	
Maintenance Worker II	3,865	4,325	4,355	4,325
Maintenance Worker I	1,002	2,080	1,297	2,080
Total Personnel Hours	11,341	12,795	11,929	12,495

5600-Street Maintenance
Manager: Bruce Good**Program Outcome**

Provide preventative maintenance programs to ensure rehabilitation/reconstructs are at the optimal program level on the City's 305 street miles per year.

Program Objectives

- 1A Provide preventative maintenance programs to ensure City streets are kept at an optimum level.

Performance Indicator

- 1Aa Provide deep lift patching to repair the required number of square feet of failed pavement area on streets to be sealed, 95% of the time

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	300,000.00	419,711.00	140%
2007-08 Budgeted	300,000.00	285,000.00	95%
2007-08 Year to Date	300,000.00	575,234.00	192%
2008-09 Proposed	300,000.00	285,000.00	95%

- 1Ab Provide crack sealing of the required number of linear feet of pavement areas on streets to be sealed, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	1,000,000.00	1,540,080.00	154%
2007-08 Budgeted	1,000,000.00	950,000.00	95%
2007-08 Year to Date	1,000,000.00	1,546,630.00	155%
2008-09 Proposed	1,000,000.00	950,000.00	95%

- 1Ac Provide slurry seal preventative maintenance program to the required number of square feet of City streets annually, 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	4,900,000.00	5,404,916.00	110%
2007-08 Budgeted	4,900,000.00	4,410,000.00	90%
2007-08 Year to Date	4,900,000.00	6,307,777.00	129%
2008-09 Proposed	4,900,000.00	4,410,000.00	90%

5600-Street Maintenance

1Ad Perform skin patching on the required number of square feet of City streets, 90% of the time

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	90,000.00	177,050.00	197%
2007-08 Budgeted	90,000.00	81,000.00	90%
2007-08 Year to Date	90,000.00	158,940.00	177%
2008-09 Proposed	90,000.00	81,000.00	90%

1Ae Provide cape seal/type 3 slurry preventative maintenance programs to the required number of square feet of City streets, 90% of the time

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	0.00	0.00	0%
2007-08 Budgeted	680,000.00	612,000.00	90%
2007-08 Year to Date	0.00	0.00	0%
2008-09 Proposed	680,000.00	612,000.00	90%

1Af Provide visual inspections of one third (19,340,000 square feet) of the City's street mileage each year for the Pavement Management System, 90% of the time

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	19,340,000.00	24,519,195.00	127%
2007-08 Budgeted	19,340,000.00	17,406,000.00	90%
2007-08 Year to Date	19,340,000.00	24,717,174.00	128%
2008-09 Proposed	19,340,000.00	17,406,000.00	90%

5600-Street Maintenance

1Ag Patch potholes within 24 hours of report from citizen or other City employee, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	400.00	115.00	29%
2007-08 Budgeted	400.00	380.00	95%
2007-08 Year to Date	162.00	162.00	100%
2008-09 Proposed	400.00	380.00	95%

1Ah Eighty percent of the customers surveyed will rate services as satisfactory or better (Question 7R City-wide survey).

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	600.00	580.00	97%
2007-08 Budgeted	600.00	480.00	80%
2007-08 Year to Date	592.00	556.00	94%
2008-09 Proposed	600.00	480.00	80%

1Ai Provide reconstruction programs for the required number of square feet of City streets 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	1,500.00	1,350.00	90%

1Aj Provide overlay programs for the required number of square feet of City streets 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	200,000.00	180,000.00	90%

5600-Street Maintenance

Tasks

1A01 Perform Deep lift patching

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	419,711.00	51,894	1,227.50	878,313	341.923	2.09
2007-08 Budgeted	300,000.00	36,009	813.68	1,359,492	368.695	4.53
2007-08 Year to Date	575,234.00	29,915	659.00	1,371,278	872.889	2.38
2008-09 Proposed	300,000.00	37,329	813.68	1,009,745	368.695	3.37

Unit of Work: Square feet

1A02 Perform crack sealing

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1,540,080.00	156,527	5,602.50	212,074	274.892	0.14
2007-08 Budgeted	1,000,000.00	213,366	7,287.75	351,359	137.217	0.35
2007-08 Year to Date	1,546,630.00	180,318	6,119.25	247,025	252.748	0.16
2008-09 Proposed	1,000,000.00	216,932	7,287.75	323,211	137.217	0.32

Unit of Work: Linear Feet

1A03 Perform slurry sealing

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	5,404,916.00	131,076	3,342.50	699,891	1,617.028	0.13
2007-08 Budgeted	4,900,000.00	149,542	4,524.05	1,364,628	1,083.100	0.28
2007-08 Year to Date	6,307,777.00	131,506	3,450.00	1,148,083	1,828.341	0.18
2008-09 Proposed	4,900,000.00	154,179	4,524.05	891,700	1,083.100	0.18

Unit of Work: Square feet

5600-Street Maintenance

1A04 Perform skin patching

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	177,050.00	132,592	3,736.00	168,924	47.390	0.95
2007-08 Budgeted	90,000.00	57,220	1,362.40	82,757	66.060	0.92
2007-08 Year to Date	158,940.00	105,052	2,858.00	125,765	55.612	0.79
2008-09 Proposed	90,000.00	59,385	1,362.40	85,432	66.060	0.95

Unit of Work: Square feet

1A05 Perform cape sealing/type 3 slurry

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	0.00	0	0.00	0	0.000	0.00
2007-08 Budgeted	680,000.00	85,066	3,066.69	355,210	221.737	0.52
2007-08 Year to Date	0.00	0	0.00	0	0.000	0.00
2008-09 Proposed	680,000.00	87,202	3,066.69	364,774	221.737	0.54

Unit of Work: Square feet

1A06 Perform pavement visual inspections for the Pavement Management System

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	24,519,195.00	0	0.00	0	24,519,195.000	0.00
2007-08 Budgeted	19,340,000.00	0	0.00	46,779	19,340,000.000	0.00
2007-08 Year to Date	24,717,174.00	0	0.00	43,756	24,717,174.000	0.00
2008-09 Proposed	19,340,000.00	0	0.00	25,005	19,340,000.000	0.00

Unit of Work: Square feet

5600-Street Maintenance

1A08 Proactively patch potholes and potential potholes in City streets prior to receiving a citizen call on the Pothole Hotline or a direct call from other City employees.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	115.00	2,919	95.00	4,097	1.211	35.63
2007-08 Budgeted	400.00	14,144	332.80	18,875	1.202	47.19
2007-08 Year to Date	162.00	5,897	161.00	5,897	1.006	36.41
2008-09 Proposed	400.00	14,657	332.80	19,483	1.202	48.71

Unit of Work: Potholes patched

1Z Administrative support for program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	2,484.98	124,415	2,484.98	478,415	1.000	192.52

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	635.02	28,656	635.02	32,320	1.000	50.90

Unit of Work: Hours

5600-Street Maintenance**Program Summary**

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
260 260-State Gas Tax	\$804,017	\$1,457,205	\$1,870,440	\$1,181,626
261 261-State Gas Tax - Prop. 111	\$540,796	\$458,985	\$324,857	\$117,051
472 472-Measure C Local	\$536,863	\$1,255,874	\$523,721	\$972,220
476 476-Ab2928 Traffic Congestion	\$414,492		\$782,251	\$959,188
Total Expenditures:	\$2,296,170	\$3,172,064	\$3,501,270	\$3,230,085

Expenditure Category Breakdown**Salaries and Benefits**

61000 Full Time	\$348,834	\$361,691	\$338,958	\$359,219
61100 Full Time-Differential Pay	\$5,236		\$5,018	
61110 Full Time-Standby Pay			\$26	
61200 Part Time	\$29,380	\$75,996	\$28,622	\$75,996
61300 Over Time	\$47,568	\$27,290	\$48,053	\$24,860
61500 Health Insurance Medical	\$61,064	\$70,286	\$54,236	\$79,629
61510 Health Ins Med Waiver			\$4,157	
61530 Health Insurance Dental	\$7,159	\$7,707	\$6,305	\$8,869
61540 Health Post Retirement	\$14,084	\$14,470	\$13,848	\$14,370
61650 Life Insurance	\$1,466	\$1,520	\$1,248	\$1,508
61660 Disability Insurance	\$3,601	\$3,750	\$3,033	\$3,062
61670 Retirement Contribution	\$86,292	\$89,205	\$86,524	\$90,979
61680 Deferred Comp Matching	\$981		\$865	
61700 Fica	\$32,604	\$35,345	\$32,081	\$34,985
61720 Workers Comp	\$31,181	\$32,714	\$30,874	\$29,028
61740 Flex Management	\$524	\$250		\$250
61800 Allowance Payments	\$1,545		\$920	
Total Salaries and Benefits	\$671,525	\$720,224	\$654,774	\$722,755

Operating Expenses

63000 Supplies	\$17,616	\$134,997	\$124,968	\$134,940
63005 Materials	\$93,456			

5600-Street Maintenance

63078	Unemployment Expenses			\$603	
63158	Consultant/Contract Services	\$1,380,233	\$1,966,227	\$2,373,836	\$2,024,558
70000	Meeting And Conferences		\$437		\$446
70015	Staff Development	\$93	\$3,155		\$3,218
<hr/>					
<u>Total Operating Expenses</u>		\$1,491,401	\$2,104,816	\$2,499,408	\$2,163,162
<hr/>					
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$34,179	\$51,137	\$51,137	\$50,339
72050	Fleet Operation	\$26,777	\$99,541	\$99,540	\$104,742
72100	Fleet Maintenance	\$25,961			
72150	Computer/Phones-Replacement	\$546	\$6,753	\$6,753	\$6,956
72200	Computer/Phones-Operations	\$2,356	\$28,054	\$28,119	\$28,895
72350	Building-Replacement	\$4,712	\$4,475	\$4,475	\$3,696
72500	Building-Operations	\$38,711	\$26,513	\$26,513	\$25,885
72650	Liability Service Fees		\$130,551	\$130,551	\$123,655
<hr/>					
<u>Total Fixed Charges</u>		\$133,244	\$347,024	\$347,089	\$344,168
<hr/>					
Total Expenditures:		\$2,296,170	\$3,172,064	\$3,501,270	\$3,230,085

5600-Street Maintenance**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Maint. Laborer	2,722	6,333	2,639	6,333
Infrastructure Maint. Manager	624	260	524	260
Public Works Lead Worker			22	
Senior Maintenance Team Leader	2,585	2,190	2,743	2,190
Heavy Equipment Operator II	1,292	769	1,269	769
Heavy Equipment Operator I	3,582	4,081	3,585	3,925
Sweeper Operator	4		6	
Maintenance Worker II	5,458	7,167	4,387	6,971
Maintenance Worker		100		60
Maintenance Worker I	1,965		2,189	
Total Personnel Hours	18,230	20,899	17,363	20,507

5610-Curbs, Gutters, and Sidewalk Maintenance
Manager: Bruce Good

Program Outcome

Maintain curbs, gutters, and sidewalks to ensure safe walking surfaces and efficient surface runoff on the 875 curb miles of City frontage improvements.

Program Objectives

- 1A Provide an annual Preventative Maintenance Program that identifies and corrects defective curb, gutter, and sidewalk.

Performance Indicator

1Aa Perform corrective action within two working days of citizen notification by asphalt concrete ramping or by grinding sidewalk offsets, 95% of the time. These numbers also include the proactive ramping and grinding work performed by City crews prior to receiving any citizen complaint.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	2,939.00	2,939.00	100%
2007-08 Budgeted	5,000.00	4,750.00	95%
2007-08 Year to Date	1,212.00	1,209.00	100%
2008-09 Proposed	3,000.00	2,700.00	90%

Tasks

- 1A01 Emergency replacement of defective sidewalk.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	52.00	4,144	98.50	4,618	0.528	88.82
2007-08 Budgeted	1,100.00	11,860	264.37	11,860	4.161	10.78
2007-08 Year to Date	0.00	0	0.00	0	0.000	0.00
2008-09 Proposed	1,100.00	12,294	264.37	12,294	4.161	11.18

Unit of Work: Square feet

5610-Curbs, Gutters, and Sidewalk Maintenance

1A02 Emergency replacement of defective curb and gutter.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	0.00	0	0.00	0	0.000	0.00
2007-08 Budgeted	250.00	9,653	220.48	9,653	1.134	38.61
2007-08 Year to Date	0.00	0	0.00	0	0.000	0.00
2008-09 Proposed	250.00	9,854	220.48	9,854	1.134	39.42

Unit of Work: Linear feet

1A03 Perform grinding and ramping.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	2,939.00	50,105	1,633.00	53,026	1.800	18.04
2007-08 Budgeted	5,000.00	104,743	2,527.41	104,743	1.978	20.95
2007-08 Year to Date	1,212.00	30,331	861.00	32,967	1.408	27.20
2008-09 Proposed	3,000.00	109,606	2,527.41	109,606	1.187	36.54

Unit of Work: Locations

1Z Administrative support for program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,134.02	63,469	1,134.02	73,410	1.000	64.73

Unit of Work: Hours

5610-Curbs, Gutters, and Sidewalk Maintenance

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	327.18	15,159	327.18	16,586	1.000	50.69

Unit of Work: Hours

5610-Curbs, Gutters, and Sidewalk Maintenance**Program Summary**

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
260 260-State Gas Tax	\$68,567	\$213,792	\$49,426	\$221,750
472 472-Measure C Local	\$6,682		\$4,611	
Total Expenditures:	\$75,250	\$213,792	\$54,038	\$221,750

Expenditure Category Breakdown**Salaries and Benefits**

61000 Full Time	\$39,230	\$121,682	\$21,365	\$123,522
61100 Full Time-Differential Pay	\$174		\$1,319	
61200 Part Time	\$3,105		\$1,689	
61300 Over Time	\$221		\$409	
61500 Health Insurance Medical	\$5,514	\$23,299	\$5,070	\$28,173
61510 Health Ins Med Waiver	\$2,587		\$1,293	
61530 Health Insurance Dental	\$727	\$2,626	\$780	\$3,026
61540 Health Post Retirement	\$1,587	\$4,867	\$899	\$4,941
61650 Life Insurance	\$134	\$512	\$118	\$520
61660 Disability Insurance	\$334	\$1,230	\$284	\$1,036
61670 Retirement Contribution	\$9,743	\$30,329	\$5,672	\$31,607
61680 Deferred Comp Matching	\$65		\$30	
61700 Fica	\$3,471	\$9,083	\$1,974	\$9,239
61720 Workers Comp	\$3,398	\$8,851	\$1,940	\$8,068
61740 Flex Management		\$250		\$250
61800 Allowance Payments	\$360			
Total Salaries and Benefits	\$70,657	\$202,729	\$42,849	\$210,382

Operating Expenses

63000 Supplies	\$205	\$1,262	\$2,787	\$1,287
63005 Materials	\$3,339			
70015 Staff Development		\$1,399		\$1,427
Total Operating Expenses	\$3,546	\$2,661	\$2,787	\$2,714

5610-Curbs, Gutters, and Sidewalk MaintenanceFixed Charges

72150	Computer/Phones-Replacement	\$104	\$1,630	\$1,629	\$1,679
72200	Computer/Phones-Operations	\$944	\$6,772	\$6,771	\$6,975
<u>Total Fixed Charges</u>		\$1,048	\$8,402	\$8,401	\$8,654
Total Expenditures:		\$75,250	\$213,792	\$54,038	\$221,750

5610-Curbs, Gutters, and Sidewalk Maintenance**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Maint. Laborer	281		148	
Infrastructure Maint. Manager	41	260	20	260
Senior Maintenance Team Leader	127	498	82	498
Heavy Equipment Operator II	43	761	23	761
Heavy Equipment Operator I	416	244	202	244
Maintenance Worker II	892	2,710	494	2,710
Maintenance Worker I	145		142	
Total Personnel Hours	1,944	4,473	1,111	4,473

50-060-Street Maintenance
Manager: Bruce Good**Division Summary**

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$509,779	\$706,101	\$635,356	\$707,711
260	260-State Gas Tax	\$872,585	\$1,670,997	\$1,919,867	\$1,403,376
261	261-State Gas Tax - Prop. 111	\$619,521	\$526,741	\$404,657	\$186,162
472	472-Measure C Local	\$543,546	\$1,255,874	\$528,332	\$972,220
476	476-Ab2928 Traffic Congestion	\$414,492		\$782,251	\$959,188
Total Expenditures:		\$2,959,924	\$4,159,713	\$4,270,464	\$4,228,657

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	\$613,345	\$734,366	\$593,083	\$737,416
61100	Full Time-Differential Pay	\$5,410		\$6,337	
61110	Full Time-Standby Pay	\$2,591		\$5,471	
61200	Part Time	\$48,517	\$103,548	\$49,466	\$99,196
61300	Over Time	\$53,798	\$46,404	\$52,898	\$44,435
61500	Health Insurance Medical	\$104,948	\$143,873	\$100,010	\$161,869
61510	Health Ins Med Waiver	\$7,552		\$10,901	
61530	Health Insurance Dental	\$13,862	\$16,825	\$12,784	\$18,402
61540	Health Post Retirement	\$24,754	\$29,378	\$24,088	\$29,498
61650	Life Insurance	\$2,513	\$3,086	\$2,310	\$3,098
61660	Disability Insurance	\$6,209	\$7,615	\$5,608	\$6,288
61670	Retirement Contribution	\$151,578	\$181,104	\$150,955	\$186,738
61680	Deferred Comp Matching	\$1,046		\$896	
61700	Fica	\$55,681	\$67,198	\$54,538	\$66,979
61720	Workers Comp	\$54,440	\$63,640	\$53,563	\$57,047
61740	Flex Management	\$524	\$500		\$500
61800	Allowance Payments	\$2,838		\$1,685	
Total Salaries and Benefits		\$1,149,613	\$1,397,537	\$1,124,601	\$1,411,466

Operating Expenses

63000	Supplies	\$36,581	\$296,239	\$278,088	\$299,406
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Year-To-Date Thru 6/30/2008

50-Public Works

Performance Based
Budget Detail
For Council
2008-09**50-060-Street Maintenance**
Manager: Bruce Good

63005	Materials	\$256,694			
63078	Unemployment Expenses	\$1,924		\$794	
63158	Consultant/Contract Services	\$1,380,233	\$1,966,227	\$2,373,836	\$2,024,558
70000	Meeting And Conferences		\$437		\$446
70015	Staff Development	\$93	\$6,151		\$6,274
70420	Telephone	\$492	\$389	\$346	\$401
Total Operating Expenses		\$1,676,019	\$2,269,443	\$2,653,066	\$2,331,085
Fixed Charges					
72000	Fleet-Replacement	\$34,179	\$64,440	\$64,440	\$60,691
72050	Fleet Operation	\$26,777	\$127,201	\$127,200	\$133,848
72100	Fleet Maintenance	\$25,961			
72150	Computer/Phones-Replacement	\$651	\$13,157	\$13,156	\$13,552
72200	Computer/Phones-Operations	\$3,300	\$54,657	\$54,722	\$56,296
72350	Building-Replacement	\$4,712	\$14,834	\$14,834	\$12,253
72500	Building-Operations	\$38,711	\$87,893	\$87,893	\$85,811
72650	Liability Service Fees		\$130,551	\$130,551	\$123,655
Total Fixed Charges		\$134,292	\$492,733	\$492,798	\$486,106
Total Expenditures:		\$2,959,924	\$4,159,713	\$4,270,464	\$4,228,657

50-060-Street Maintenance
Manager: Bruce Good**Position Authorization for Division**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Maint. Laborer	4,416	8,233	4,463	7,933
Infrastructure Maint. Manager	665	520	544	520
Public Works Lead Worker	2,049	2,245	2,213	2,245
Maintenance Team Leader	2,213	2,245	1,553	2,245
Senior Maintenance Team Leader	3,302	2,688	3,386	2,688
Heavy Equipment Operator II	1,343	1,530	1,296	1,530
Heavy Equipment Operator I	4,199	4,325	4,080	4,169
Sweeper Operator	4		6	
Maintenance Worker II	10,215	14,202	9,236	14,006
Maintenance Worker		100		60
Maintenance Worker I	3,111	2,080	3,628	2,080
Total Personnel Hours	31,514	38,168	30,404	37,476

5700-Parks Services
Manager: John Rego**Program Outcome**

Provide safe, aesthetically pleasing parks designed and maintained to meet the diverse needs for active and passive recreation and leisure activities.

Program Objectives

- 1A Maintain approximately 379 acres of developed parkland to meet criteria contained in standard operating procedures, 95% of the time.

Performance Indicator

- 1Aa Eighty percent of sports field users surveyed rate sports fields as satisfactory or better.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	12.00	12.00	100%
2007-08 Budgeted	16.00	13.00	81%
2007-08 Year to Date	12.00	12.00	100%
2008-09 Proposed	16.00	13.00	81%

- 1Ac Concord's parks are maintained in such a manner that 80% of the customers surveyed rate services as satisfactory or better (Question 7U on City-wide survey)

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	600.00	576.00	96%
2007-08 Budgeted	600.00	480.00	80%
2007-08 Year to Date	600.00	582.00	97%
2008-09 Proposed	600.00	480.00	80%

5700-Parks Services

Tasks

1A01 Horticultural practices to maintain 251 acres of turf annually.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	3,012.00	220,241	8,205.50	647,893	0.367	215.10
2007-08 Budgeted	3,012.00	349,855	11,121.96	785,261	0.271	260.71
2007-08 Year to Date	3,012.00	287,433	9,933.50	685,380	0.303	227.55
2008-09 Proposed	3,012.00	366,015	11,121.96	813,623	0.271	270.13

Unit of Work: Acres per month

1A02 Mow turf area.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	12,801.00	212,150	11,176.50	212,150	1.145	16.57
2007-08 Budgeted	12,750.00	252,024	11,746.59	252,024	1.085	19.77
2007-08 Year to Date	13,052.00	215,910	11,079.00	215,910	1.178	16.54
2008-09 Proposed	12,750.00	266,740	11,746.59	266,740	1.085	20.92

Unit of Work: Acres mowed

5700-Parks Services

- 1C Playground equipment, group picnic areas, and other park furnishings such as benches, drinking fountains, wells, and pumps are safe, well maintained and operational, 95% of the time.

Performance Indicator

- 1Ca Monthly site evaluations rate each park site in compliance with quality, safety and usability measures outlined in the Standard Operating Procedures, 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	84.00	84.00	100%
2007-08 Budgeted	86.00	77.00	90%
2007-08 Year to Date	88.00	88.00	100%
2008-09 Proposed	86.00	77.00	90%

- 1Cb Monthly site evaluations reveal no more than 30 unreported safety repairs were discovered annually.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	21.00	21.00	100%
2007-08 Budgeted	30.00	29.00	97%
2007-08 Year to Date	19.00	19.00	100%
2008-09 Proposed	30.00	29.00	97%

- 1Cc Repairs will be made within 10 working days, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	58.00	58.00	100%
2007-08 Budgeted	100.00	95.00	95%
2007-08 Year to Date	50.00	50.00	100%
2008-09 Proposed	100.00	95.00	95%

5700-Parks Services

1Cd Playground safety inspection and repairs as outlined in standard operating procedures are accomplished 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	6,676.00	6,676.00	100%
2007-08 Budgeted	6,570.00	6,241.00	95%
2007-08 Year to Date	6,570.00	6,998.00	107%
2008-09 Proposed	6,570.00	6,241.00	95%

Tasks

1C01 Maintenance of Park facilities in 25 parks and municipal grounds as defined in the Standard Operating Procedures.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	138,335.00	745,765	31,109.25	837,798	4.447	6.06
2007-08 Budgeted	138,335.00	729,867	29,313.50	827,635	4.719	5.98
2007-08 Year to Date	139,093.00	765,963	31,431.00	853,467	4.425	6.14
2008-09 Proposed	138,335.00	768,131	30,312.26	868,062	4.564	6.28

Unit of Work: Acres maintained

1C02 Support to Special Events.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	4,045.98	179,602	4,045.98	191,697	1.000	47.38

Unit of Work: Hours

5700-Parks Services

1C03 Daily inspection and repair of playgrounds.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	6,676.00	76,756	2,072.50	81,260	3.221	12.17
2007-08 Budgeted	6,570.00	73,324	1,941.04	78,148	3.385	11.89
2007-08 Year to Date	6,998.00	80,433	1,931.00	85,264	3.624	12.18
2008-09 Proposed	6,570.00	78,906	1,941.04	83,826	3.385	12.76

Unit of Work: Inspection/Repairs

1D Utilities, including irrigation systems, electrical, and restroom facilities are maintained and monitored so that they are operational, 95% of the time.

Performance Indicator

1Da Park employees repair inoperable utilities or initiate urgent building maintenance work orders within 2 hours, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	99.00	99.00	100%
2007-08 Budgeted	140.00	133.00	95%
2007-08 Year to Date	59.00	59.00	100%
2008-09 Proposed	100.00	95.00	95%

5700-Parks Services

Tasks

1D01 Repairs to major irrigation components and restroom facilities.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	422.00	138,449	4,126.00	164,958	0.102	390.90
2007-08 Budgeted	400.00	146,335	3,652.68	169,956	0.110	424.89
2007-08 Year to Date	460.00	94,282	2,731.00	114,985	0.168	249.97
2008-09 Proposed	400.00	151,230	3,652.68	175,323	0.110	438.31

Unit of Work: Repairs

1F Plant material (trees and shrubs) is maintained in a thriving condition, 95% of the time.

Performance Indicator

1Fa Vandalized trees and shrubs are replaced and maintained according to standard operating procedures within 30 days with appropriate material, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	59.00	59.00	100%
2007-08 Budgeted	100.00	95.00	95%
2007-08 Year to Date	49.00	49.00	100%
2008-09 Proposed	100.00	95.00	95%

1Fb Trees and shrubs are maintained within allocated hours in accordance with standard operating procedures, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	4,000.00	4,000.00	100%
2007-08 Budgeted	4,000.00	3,800.00	95%
2007-08 Year to Date	4,000.00	4,000.00	100%
2008-09 Proposed	4,000.00	3,800.00	95%

5700-Parks Services

1Fc Park tree inventory is pruned to achieve optimum pruning cycles, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	1,074.00	1,074.00	100%
2007-08 Budgeted	1,150.00	1,092.00	95%
2007-08 Year to Date	1,150.00	1,253.00	109%
2008-09 Proposed	1,150.00	1,092.00	95%

1Fd Plant material and pest and disease problems are identified and corrected within allocated hours to maintain a healthy, thriving condition 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	73.00	73.00	100%
2007-08 Budgeted	60.00	57.00	95%
2007-08 Year to Date	60.00	65.00	108%
2008-09 Proposed	60.00	57.00	95%

Tasks

1F01 Provide tree maintenance to 1150 Park trees to achieve optimum maintenance cycles, 95% of the time.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1,079.00	104,121	2,519.00	104,121	0.428	96.50
2007-08 Budgeted	1,150.00	97,118	2,169.86	97,118	0.530	84.45
2007-08 Year to Date	1,253.00	100,179	2,397.00	100,179	0.523	79.95
2008-09 Proposed	1,150.00	98,739	2,169.86	98,739	0.530	85.86

Unit of Work: Trees

5700-Parks Services

1F02 Prune plant materials in 25 parks and municipal grounds.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	2,748.00	63,316	2,748.00	63,316	1.000	23.04
2007-08 Budgeted	2,959.65	82,295	2,959.65	82,295	1.000	27.81
2007-08 Year to Date	2,870.50	66,074	2,870.50	66,074	1.000	23.02
2008-09 Proposed	2,959.65	86,376	2,959.65	86,376	1.000	29.18

Unit of Work: Hours

1F03 Provide a Plant Material Replacement Program.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1,228.00	31,179	1,228.00	57,234	1.000	46.61
2007-08 Budgeted	2,009.94	54,435	2,009.94	86,365	1.000	42.97
2007-08 Year to Date	995.00	25,702	995.00	40,550	1.000	40.75
2008-09 Proposed	1,010.94	44,118	1,010.94	76,687	1.000	75.86

Unit of Work: Hours

1F05 Provide Herbicide Program

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	3,669.00	82,976	3,669.00	154,576	1.000	42.13
2007-08 Budgeted	3,453.40	79,573	3,453.40	168,831	1.000	48.89
2007-08 Year to Date	2,944.00	68,920	2,944.00	141,191	1.000	47.96
2008-09 Proposed	3,453.40	85,092	3,453.40	176,370	1.000	51.07

Unit of Work: Hours

5700-Parks Services

1H Vandalism is responded to within 4 hours of observation and graffiti is removed within 24 hours of report or observation, 95% of the time.

Performance Indicator

1Ha Graffiti is removed within 24 hours of report or observation, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	127.00	127.00	100%
2007-08 Budgeted	275.00	261.00	95%
2007-08 Year to Date	166.00	166.00	100%
2008-09 Proposed	275.00	261.00	95%

1Hb Vandalism is secured and/or repaired within 4 hours of observation and contracted repairs are completed within contractual time frames 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	105.00	105.00	100%
2007-08 Budgeted	250.00	238.00	95%
2007-08 Year to Date	149.00	149.00	100%
2008-09 Proposed	250.00	238.00	95%

Tasks

1H01 Make minor vandalism repairs and remove graffiti from 25 parks and municipal grounds.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	233.00	4,744	134.50	5,604	1.732	24.06
2007-08 Budgeted	525.00	18,974	547.45	23,800	0.959	45.33
2007-08 Year to Date	315.00	6,450	177.50	10,582	1.775	33.60
2008-09 Proposed	525.00	20,101	547.45	25,024	0.959	47.66

Unit of Work: Graffiti removals/minor vandalism repairs

5700-Parks Services

1Z Administrative support for program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	8,656.96	450,173	8,656.96	1,438,063	1.000	166.12

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	987.50	41,196	987.50	43,334	1.000	43.88
2007-08 Budgeted	1,845.60	75,997	1,845.60	80,907	1.000	43.84
2007-08 Year to Date	999.00	42,465	999.00	44,818	1.000	44.86
2008-09 Proposed	1,845.60	79,867	1,845.60	84,875	1.000	45.99

Unit of Work: Hours

50-Public Works
5700-Parks Services

Performance Based
 Budget Detail
 For Council
 2008-09

Program Summary

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
100 100-General Fund	\$3,515,002	\$4,085,313	\$3,810,470	\$4,385,405
Total Expenditures:	\$3,515,002	\$4,085,313	\$3,810,470	\$4,385,405

Expenditure Category Breakdown

Salaries and Benefits

61000 Full Time	\$980,449	\$1,110,470	\$950,917	\$1,224,752
61100 Full Time-Differential Pay	\$5,211		\$6,842	
61200 Part Time	\$433,307	\$449,019	\$455,700	\$449,019
61300 Over Time	\$52,932	\$28,297	\$50,463	\$79,738
61500 Health Insurance Medical	\$246,962	\$221,863	\$211,519	\$263,395
61510 Health Ins Med Waiver	\$17,704		\$19,646	
61530 Health Insurance Dental	\$34,074	\$28,774	\$25,856	\$30,087
61540 Health Post Retirement	\$41,412	\$44,418	\$38,167	\$48,991
61650 Life Insurance	\$4,810	\$4,665	\$4,015	\$5,144
61660 Disability Insurance	\$11,892	\$11,521	\$9,663	\$10,435
61670 Retirement Contribution	\$251,254	\$275,640	\$239,901	\$312,016
61680 Deferred Comp Matching	\$2,557		\$2,902	
61700 Fica	\$114,157	\$120,879	\$113,052	\$133,384
61720 Workers Comp	\$108,232	\$117,159	\$106,174	\$115,976
61740 Flex Management	\$3,610	\$2,153	\$3,999	\$2,153
61800 Allowance Payments	\$2,687		\$2,269	
<u>Total Salaries and Benefits</u>	\$2,311,258	\$2,414,858	\$2,241,093	\$2,675,090

Operating Expenses

63000 Supplies	\$139,210	\$439,810	\$397,367	\$459,453
63005 Materials	\$263,410			
63078 Unemployment Expenses	\$31,055	\$36,437	\$43,621	\$37,166
63158 Consultant/Contract Services	\$38,745	\$50,059	\$38,982	\$52,810
63200 Cip Operating Costs				
63202 Non-Scheduled Projects	\$25,793	\$33,786	\$17,806	\$34,462

50-Public Works

Performance Based
Budget Detail
For Council
2008-09**5700-Parks Services**

70000	Meeting And Conferences		\$536	\$59	\$547
70015	Staff Development	\$2,138	\$4,374	\$2,078	\$4,461
70400	Printing		\$291		\$300
70405	Postage/Mailing		\$291		\$300
70410	Gas/Electricity	\$117,215	\$126,626	\$108,100	\$130,425
70415	Water Utility	\$225,548	\$222,740	\$204,327	\$229,422
70420	Telephone	\$6,162	\$3,783	\$5,312	\$3,896
<u>Total Operating Expenses</u>		\$849,280	\$918,733	\$817,655	\$953,242
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$45,009	\$68,781	\$68,781	\$70,844
72050	Fleet Operation	\$33,986	\$249,108	\$249,108	\$262,125
72100	Fleet Maintenance	\$49,079			
72150	Computer/Phones-Replacement	\$2,261	\$28,875	\$28,875	\$29,741
72200	Computer/Phones-Operations	\$5,151	\$119,955	\$119,955	\$123,554
72350	Building-Replacement	\$25,236	\$16,673	\$16,673	\$13,773
72450	Buildings-Replacement-Cip O&m	\$23,870			
72500	Building-Operations	\$139,632	\$98,789	\$98,789	\$96,449
72550	Buildings-Operations-Cip O & M	\$30,236			
72650	Liability Service Fees		\$169,541	\$169,541	\$160,587
<u>Total Fixed Charges</u>		\$354,464	\$751,722	\$751,722	\$757,073
Total Expenditures:		\$3,515,002	\$4,085,313	\$3,810,470	\$4,385,405

5700-Parks Services**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Maint. Laborer	37,948	37,109	39,484	37,109
Parks Manager	1,081	1,199	1,131	1,199
Facilities Maint. Supervisor	48			
Horticultural Advisor	888	1,040	995	1,040
Administrative Clerk III	1,041	1,248	1,040	1,248
Maintenance Team Leader	4,591	4,847	4,584	5,055
Senior Maintenance Team Leader	2,812	4,181	4,276	4,839
Environmental Maintenance Tech	1,604	1,421	1,185	1,421
Tree Lead Worker	775	520	710	572
Parks Lead Worker	6,299	5,878	4,453	3,819
Heavy Equipment Operator I	2,201	1,897	2,090	2,078
Maintenance Utility Mechanic				330
Maintenance Sprinkler Fitter	2,147	2,101	1,199	2,101
Maintenance Carpenter				145
Maintenance Painter				628
Maintenance Electrician				66
Maintenance Gardener	10,823	10,587	10,032	10,588
Tree Trimmer	2,041	1,040	1,362	1,290
Landscape Gardener	593		1,844	2,080
Recreation Utility Worker				40
Maintenance Worker II	731	790	686	1,222
Maintenance Worker				70
General Laborer	3,091	6,523	1,782	6,523
Total Personnel Hours	78,712	80,381	76,852	83,464

5710-Street Trees, Medians, and Open Space
Manager: John Rego

Program Outcome

Provide a variety of programs to maintain streetscapes; including street trees and traffic medians, open space areas and public right-of-way in an aesthetically pleasing condition and achieve mandated requirements for public safety in the most cost effective and efficient manner.

Program Objectives

1A To maintain 15,365 street trees on major arterials and collector streets by providing an annual maintenance program.

Performance Indicator

1Aa Scheduled pruning of trees is accomplished in accordance with an annual maintenance program, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	1,526.00	1,526.00	100%
2007-08 Budgeted	1,450.00	1,377.00	95%
2007-08 Year to Date	1,450.00	1,681.00	116%
2008-09 Proposed	1,450.00	1,377.00	95%

1Ab Nonscheduled work due to storms or safety issues are responded to within allocated hours to achieve a 4 hour response time, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	192.00	192.00	100%
2007-08 Budgeted	100.00	95.00	95%
2007-08 Year to Date	100.00	309.00	309%
2008-09 Proposed	100.00	95.00	95%

5710-Street Trees, Medians, and Open Space

1Ac Annual Tree Replacement Program of 175 trees is accomplished as scheduled, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	175.00	175.00	100%
2007-08 Budgeted	175.00	167.00	95%
2007-08 Year to Date	167.00	175.00	105%
2008-09 Proposed	175.00	167.00	95%

1Ad Respond to citizen inquiries within one workday.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	100.00	183.00	183%
2007-08 Budgeted	100.00	100.00	100%
2007-08 Year to Date	100.00	238.00	238%
2008-09 Proposed	100.00	100.00	100%

1Ae Respond to citizen requests for clearance pruning within 5 working days, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	125.00	119.00	95%

1Af Eighty percent of customers surveyed will rate services as satisfactory or better (Question 9L City-wide survey).

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	600.00	480.00	80%

5710-Street Trees, Medians, and Open Space

Tasks

1A01 Provide existing street tree maintenance and/or replacement.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,450.00	191,038	4,150.40	201,286	0.349	138.82

Unit of Work: Trees

1A03 Water Street trees by water truck

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	3,098.00	48,030	3,098.00	48,230	1.000	15.57
2007-08 Budgeted	2,850.00	46,044	2,850.00	47,223	1.000	16.57
2007-08 Year to Date	2,576.00	39,744	2,576.00	40,189	1.000	15.60
2008-09 Proposed	2,850.00	39,523	2,850.00	40,726	1.000	14.29

Unit of Work: Hours

1A04 Provide arborists' consulting services as requested by citizens and City staff.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	109.00	5,209	109.00	5,209	1.000	47.80
2007-08 Budgeted	66.56	3,199	66.56	3,199	1.000	48.06
2007-08 Year to Date	111.00	5,294	111.00	5,294	1.000	47.70
2008-09 Proposed	66.56	3,225	66.56	3,225	1.000	48.45

Unit of Work: Hours

5710-Street Trees, Medians, and Open Space

- 1C Provide the highest quality of service levels to 52 acres of traffic medians by achieving established maintenance program, 95% of the time.

Performance Indicator

- 1Ca Monthly site evaluations confirm that plant material within 48 acres of landscaped medians is in thriving condition and all areas are weed and debris free, 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	50.00	50.00	100%
2007-08 Budgeted	50.00	45.00	90%
2007-08 Year to Date	50.00	50.00	100%
2008-09 Proposed	50.00	45.00	90%

- 1Cb Non-landscaped medians (4 acres) and public right-of-ways are kept in debris and weed free condition as defined in Pest/Weed/Annual Program so that no more than 10 citizen complaints are received per year.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	10.00	10.00	100%

Tasks

- 1C01 Maintain 48 acres of landscaped medians.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	900.00	412,023	15,589.25	625,570	0.058	695.08
2007-08 Budgeted	900.00	386,490	14,402.34	622,658	0.062	691.84
2007-08 Year to Date	900.00	414,712	14,867.00	612,102	0.061	680.11
2008-09 Proposed	900.00	388,253	14,402.34	630,939	0.062	701.04

Unit of Work: Acres per month per year

5710-Street Trees, Medians, and Open Space

1C02 Maintain 4 acres of non-landscaped medians.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	96.00	3,933	332.00	3,933	0.289	40.98
2007-08 Budgeted	96.00	7,174	291.00	9,559	0.330	99.57
2007-08 Year to Date	96.00	2,018	135.00	2,018	0.711	21.02
2008-09 Proposed	96.00	7,134	291.00	9,567	0.330	99.66

Unit of Work: Acres per month per year

1D Plant materials are maintained in thriving growing condition so they display their optimum design value, 90% of the time.

Performance Indicator

1Da Trees are maintained within allocated hours in accordance with standard operating procedures, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	1,996.00	1,996.00	100%
2007-08 Budgeted	1,996.00	1,896.20	95%
2007-08 Year to Date	1,896.00	1,996.00	105%
2008-09 Proposed	1,996.00	1,896.20	95%

1Db Monthly site evaluations confirm that plant material meets the quality measures defined in the Standard Operating procedures and that damaged trees/shrubs are replaced within 30 days, 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	50.00	50.00	100%
2007-08 Budgeted	50.00	45.00	90%
2007-08 Year to Date	44.00	44.00	100%
2008-09 Proposed	50.00	45.00	90%

5710-Street Trees, Medians, and Open Space

1Dc Shrub and annual bed areas have litter removed as scheduled within allocated hours 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	104.00	104.00	100%
2007-08 Budgeted	104.00	100.00	96%
2007-08 Year to Date	100.00	104.00	104%
2008-09 Proposed	104.00	100.00	96%

Tasks

1D01 Provide plant material maintenance program.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	9,379.34	301,245	9,379.34	371,237	1.000	39.58

Unit of Work: Hours

1H Provide a pest and weed abatement program to 1080 acres of open space, 23 acres of creek channel and 306 miles of public right-of-way and all City maintained landscaped areas (436 acres) so that mandated Fire District requirements, public safety standards, and plant disease control objectives are met, 95% of the time.

Performance Indicator

1Ha Scheduled work is accomplished, 95% of the time, so that violation notices issued by the Fire District are no more than 1 per year.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	1.00	0.00	0%
2007-08 Budgeted	1.00	1.00	100%
2007-08 Year to Date	1.00	0.00	0%
2008-09 Proposed	1.00	1.00	100%

5710-Street Trees, Medians, and Open Space

1Hc Pest and disease problems to all plant material reported by Parks staff are responded to within 1 work day, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	69.00	69.00	100%
2007-08 Budgeted	100.00	95.00	95%
2007-08 Year to Date	95.00	110.00	116%
2008-09 Proposed	100.00	95.00	95%

1He Citizen inquiries are responded to within 6 hours, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	74.00	74.00	100%
2007-08 Budgeted	75.00	71.00	95%
2007-08 Year to Date	71.00	99.00	139%
2008-09 Proposed	75.00	71.00	95%

Tasks

1H01 Maintain 1080 acres of open space to meet mandated fire district weed abatement requirements.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,080.00	58,787	2,357.68	191,448	0.458	177.27

Unit of Work: Acres

1H02 Maintain 23 acres of creek channels.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	23.00	29,570	842.64	42,683	0.027	1,855.78

Unit of Work: Acres

5710-Street Trees, Medians, and Open Space

1H03 Maintain 306 miles of public right-of way in debris/weed free condition.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	306.00	159,827	7,055.76	208,539	0.043	681.50

Unit of Work: Miles

1Z Administrative support for program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	7,000.24	355,302	7,000.24	774,192	1.000	110.60

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,381.76	62,705	1,381.76	66,266	1.000	47.96

Unit of Work: Hours

5710-Street Trees, Medians, and Open Space**Program Summary**

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$1,896,548	\$2,520,228	\$2,228,491	\$2,540,108
Total Expenditures:		\$1,896,548	\$2,520,228	\$2,228,491	\$2,540,108

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	\$559,932	\$763,031	\$613,990	\$773,034
61100	Full Time-Differential Pay	\$41,518		\$43,870	
61200	Part Time	\$247,676	\$242,986	\$230,841	\$237,571
61300	Over Time	\$30,825	\$24,329	\$24,440	\$12,296
61500	Health Insurance Medical	\$52,170	\$166,306	\$146,470	\$174,737
61510	Health Ins Med Waiver	\$6,133		\$1,724	
61530	Health Insurance Dental	\$7,560	\$18,671	\$15,041	\$17,809
61540	Health Post Retirement	\$21,608	\$30,521	\$25,899	\$30,921
61650	Life Insurance	\$1,782	\$3,205	\$2,589	\$3,246
61660	Disability Insurance	\$3,626	\$7,908	\$6,396	\$6,577
61670	Retirement Contribution	\$133,118	\$189,760	\$163,225	\$197,523
61680	Deferred Comp Matching	\$2,053		\$2,537	
61700	Fica	\$67,457	\$78,390	\$69,156	\$77,695
61720	Workers Comp	\$61,867	\$75,410	\$62,713	\$63,453
61740	Flex Management		\$1,747		\$1,747
61800	Allowance Payments	\$2,225		\$2,276	
<u>Total Salaries and Benefits</u>		\$1,239,557	\$1,602,264	\$1,411,176	\$1,596,609

Operating Expenses

63000	Supplies	\$82,374	\$262,519	\$234,174	\$267,770
63005	Materials	\$121,262			
63020	Limeridge Operating Cost	\$8,111	\$16,083	\$9,523	\$16,405
63078	Unemployment Expenses	\$29,859	\$16,560	\$33,342	\$16,891
63158	Consultant/Contract Services	\$75,411	\$106,804	\$68,600	\$110,008
63160	Lime Ridge/Walnut Crk Contract		\$38,742	\$70,908	\$39,904

5710-Street Trees, Medians, and Open Space

63202	Non-Scheduled Projects	\$21,205	\$45,498	\$7,328	\$46,408
70000	Meeting And Conferences		\$212		\$216
70015	Staff Development	\$6,112	\$3,279	\$2,615	\$3,345
70400	Printing		\$291		\$300
70405	Postage/Mailing		\$291		\$300
70410	Gas/Electricity	\$6,485	\$18,738	\$6,269	\$19,300
70415	Water Utility	\$168,948	\$156,927	\$136,167	\$161,635
70420	Telephone	\$2,311	\$5,674	\$2,040	\$5,845
<u>Total Operating Expenses</u>		\$522,083	\$671,618	\$570,969	\$688,327
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$64,259	\$80,386	\$80,385	\$82,797
72050	Fleet Operation	\$35,337	\$64,539	\$64,539	\$67,912
72100	Fleet Maintenance	\$33,504			
72150	Computer/Phones-Replacement	\$254	\$19,677	\$19,677	\$20,267
72200	Computer/Phones-Operations	\$1,554	\$81,744	\$81,744	\$84,196
<u>Total Fixed Charges</u>		\$134,909	\$246,346	\$246,345	\$255,172
Total Expenditures:		\$1,896,548	\$2,520,228	\$2,228,491	\$2,540,108

5710-Street Trees, Medians, and Open Space**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Maint. Laborer	21,404	19,634	19,175	19,634
Parks Manager	1,000	881	949	881
Horticultural Advisor	696	936	1,060	936
Administrative Clerk III	1,041	832	1,040	832
Maintenance Team Leader	1,876	1,748	1,579	1,540
Senior Maintenance Team Leader	1,837	1,795	1,874	1,795
Environmental Maintenance Tech	2,776	2,968	1,688	2,968
Tree Lead Worker	1,341	1,560	1,429	1,508
Parks Lead Worker	288	404	224	383
Heavy Equipment Operator II		79		79
Heavy Equipment Operator I	83	183	80	158
Maintenance Gardener	1,001	42	33	42
Tree Trimmer	2,052	3,308	2,393	3,058
Landscape Gardener	6,927	8,320	8,501	8,320
Maintenance Worker II	1,478	1,290	1,554	1,250
General Laborer	2,906	6,394	5,670	6,394
Total Personnel Hours	46,702	50,374	47,248	49,778

5720-Landscape Maintenance
Manager: John Rego**Program Outcome**

Concord Landscape Maintenance Districts provide the highest quality service level to landscaped areas as specified in maintenance contract specifications and annual budget documents.

Program Objectives

- 1A Concord's Landscape Maintenance Districts achieve the highest quality service levels by accomplishing established maintenance programs, 90% of the time.

Performance Indicator

- 1Aa The Downtown Landscape Maintenance District maintenance programs are accomplished according to defined maintenance tasks listed in the contract specifications 90 % of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	456.00	456.00	100%
2007-08 Budgeted	456.00	410.40	90%
2007-08 Year to Date	418.00	418.00	100%
2008-09 Proposed	456.00	410.40	90%

- 1Ab The Kirkwood Landscape Maintenance District maintenance programs are accomplished according to the defined maintenance tasks listed in the contract specifications, 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	132.00	132.00	100%
2007-08 Budgeted	132.00	118.80	90%
2007-08 Year to Date	121.00	121.00	100%
2008-09 Proposed	132.00	118.80	90%

5720-Landscape Maintenance

1Ac The Pine Hollow Landscape Maintenance District maintenance programs are accomplished according to defined maintenance tasks listed in the contract specifications 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	156.00	156.00	100%
2007-08 Budgeted	156.00	140.40	90%
2007-08 Year to Date	143.00	143.00	100%
2008-09 Proposed	156.00	140.40	90%

1Ad The Ygnacio Woods Landscape Maintenance District maintenance programs are accomplished according to the defined maintenance tasks listed in the contract specifications 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	84.00	84.00	100%
2007-08 Budgeted	84.00	75.60	90%
2007-08 Year to Date	77.00	77.00	100%
2008-09 Proposed	84.00	75.60	90%

1Ae Customer surveys for individual Landscape Maintenance Districts indicate a 85% satisfactory or better rating.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	96.00	89.00	93%
2007-08 Budgeted	200.00	170.00	85%
2007-08 Year to Date	109.00	104.00	95%
2008-09 Proposed	200.00	170.00	85%

5720-Landscape Maintenance

Tasks

1A02 Administer Kirkwood Landscape Maintenance District within Allocated Hours.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1.00	0	0.00	53,118	1.000	53,118.65
2007-08 Budgeted	1.00	0	0.00	63,424	1.000	63,424.30
2007-08 Year to Date	1.00	0	0.00	58,555	1.000	58,555.34
2008-09 Proposed	1.00	0	0.00	60,808	1.000	60,808.00

Unit of Work: Administer District

1A03 Administer the Pine Hollow Landscape Maintenance District within Allocated Hours.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1.00	0	0.00	44,863	1.000	44,863.15
2007-08 Budgeted	1.00	0	0.00	81,807	1.000	81,807.74
2007-08 Year to Date	1.00	0	0.00	45,111	1.000	45,111.25
2008-09 Proposed	1.00	0	0.00	73,969	1.000	73,969.00

Unit of Work: Administer District

1A04 Administer and maintain the Ygnacio Wood Landscape Maintenance District within Allocated Hours.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	211.00	3,075	211.00	5,460	1.000	25.88
2007-08 Budgeted	208.00	2,905	208.00	8,551	1.000	41.11
2007-08 Year to Date	203.00	4,916	203.00	7,808	1.000	38.47
2008-09 Proposed	208.00	2,885	208.00	8,640	1.000	41.54

Unit of Work: Hours

5720-Landscape Maintenance

1A05 Administer Balhan Terrace Maintenance District within allotted time

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1.00	0	0.00	32	1.000	32.30
2007-08 Budgeted	1.00	0	0.00	641	1.000	641.80
2007-08 Year to Date	1.00	0	0.00	34	1.000	34.20
2008-09 Proposed	1.00	0	0.00	660	1.000	660.00

Unit of Work: Administer District

1A06 Administer Valley Terrace Maintenance District within allotted time

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1.00	0	0.00	324	1.000	324.81
2007-08 Budgeted	1.00	0	0.00	669	1.000	669.00
2007-08 Year to Date	1.00	0	0.00	133	1.000	133.00
2008-09 Proposed	1.00	0	0.00	673	1.000	673.00

Unit of Work: Administer District

1A07 Administer and maintain Downtown Landscape District

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	6,434.00	116,174	6,434.00	194,101	1.000	30.17
2007-08 Budgeted	9,315.12	194,734	9,315.12	278,156	1.000	29.86
2007-08 Year to Date	7,770.00	145,252	7,770.00	216,798	1.000	27.90
2008-09 Proposed	9,315.12	212,030	9,315.12	296,058	1.000	31.78

Unit of Work: Hours

5720-Landscape Maintenance

1Z Administrative support for program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1.00	14,701	312.00	237,257	0.003	237,257.00

Unit of Work: Cost Allocation Assignment

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	99.84	4,704	99.84	4,704	1.000	47.12

Unit of Work: Hours

5720-Landscape Maintenance**Program Summary**

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
210	210-Downtown Maintenance Distr	\$211,114	\$511,927	\$432,871	\$538,019
211	211-Pinehollow Landscape Maint	\$44,863	\$78,250	\$45,111	\$73,969
212	212-Kirkwood Landscape Mainten	\$53,118	\$59,576	\$58,555	\$60,808
213	213-Ygnacio Woods Landscape M	\$5,460	\$8,512	\$7,808	\$8,640
214	214-Balhan Terrace Landscape M	\$32	\$635	\$34	\$660
215	215-Valley Terrace Landscape M	\$324	\$642	\$133	\$673
Total Expenditures:		\$314,913	\$659,542	\$544,513	\$682,769

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	\$43,074	\$63,893	\$46,195	\$64,832
61200	Part Time	\$57,162	\$91,597	\$69,736	\$105,585
61300	Over Time	\$117		\$327	
61500	Health Insurance Medical	\$7,925	\$16,159	\$2,043	\$17,373
61530	Health Insurance Dental	\$1,686	\$1,874	\$1,276	\$1,878
61540	Health Post Retirement	\$1,573	\$2,555	\$1,666	\$2,593
61650	Life Insurance	\$200	\$269	\$156	\$272
61660	Disability Insurance	\$479	\$671	\$371	\$557
61670	Retirement Contribution	\$8,589	\$15,674	\$10,489	\$16,332
61700	Fica	\$7,676	\$11,895	\$8,894	\$13,037
61720	Workers Comp	\$7,777	\$12,050	\$9,009	\$11,861
Total Salaries and Benefits		\$136,263	\$216,637	\$150,169	\$234,320

Operating Expenses

63000	Supplies		\$26,896	\$26,512	\$22,434
63005	Materials	\$32,924			
63064	Misc Repair	\$8,537	\$27,691	\$19,634	\$23,251
63150	Landscape Maintenance	\$33,777	\$39,656	\$35,155	\$39,656
63158	Consultant/Contract Services				\$5,000
63164	County Collection Levy	\$1,498	\$1,660	\$782	\$1,693

50-Public Works

Performance Based
Budget Detail
For Council
2008-09**5720-Landscape Maintenance**

63168	City Staff Time	\$1,301	\$1,327	\$1,327	\$1,354
70405	Postage/Mailing	\$938	\$2,142	\$862	\$2,150
70410	Gas/Electricity	\$6,865	\$9,059	\$6,847	\$9,330
70415	Water Utility	\$80,932	\$86,726	\$74,094	\$89,328
70600	Assessment Engineering	\$11,875	\$12,500	\$10,000	\$12,504
71012	Capital Replacement Reserve		\$18,575	\$2,454	\$18,575
<u>Total Operating Expenses</u>		\$178,651	\$226,232	\$177,671	\$225,275
<u>Fixed Charges</u>					
72150	Computer/Phones-Replacement		\$3,725	\$3,725	\$3,838
72200	Computer/Phones-Operations		\$15,478	\$15,477	\$15,942
<u>Total Fixed Charges</u>			\$19,203	\$19,203	\$19,780
<u>Other Financing Uses</u>					
90140	Trans For General Fund Serv		\$197,470	\$197,469	\$203,394
<u>Total Other Financing Uses</u>			\$197,470	\$197,469	\$203,394
Total Expenditures:		\$314,913	\$659,542	\$544,513	\$682,769

5720-Landscape Maintenance**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Maint. Laborer	5,042	7,570	5,925	7,570
Senior Maintenance Team Leader	255	285	240	285
Maintenance Gardener	135		2	
Landscape Gardener	1,783	2,080	1,807	2,080
Total Personnel Hours	7,215	9,935	7,973	9,935

50-070-Parks Maintenance, Landscape
Manager: John Rego**Division Summary**

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$5,411,550	\$6,605,541	\$6,038,962	\$6,925,513
210	210-Downtown Maintenance Distr	\$211,114	\$511,927	\$432,871	\$538,019
211	211-Pinehollow Landscape Maint	\$44,863	\$78,250	\$45,111	\$73,969
212	212-Kirkwood Landscape Mainten	\$53,118	\$59,576	\$58,555	\$60,808
213	213-Ygnacio Woods Landscape M	\$5,460	\$8,512	\$7,808	\$8,640
214	214-Balhan Terrace Landscape M	\$32	\$635	\$34	\$660
215	215-Valley Terrace Landscape M	\$324	\$642	\$133	\$673
Total Expenditures:		\$5,726,464	\$7,265,083	\$6,583,475	\$7,608,282

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	\$1,583,455	\$1,937,394	\$1,611,104	\$2,062,618
61100	Full Time-Differential Pay	\$46,730		\$50,713	
61200	Part Time	\$738,146	\$783,602	\$756,279	\$792,175
61300	Over Time	\$83,875	\$52,626	\$75,232	\$92,034
61500	Health Insurance Medical	\$307,058	\$404,328	\$360,032	\$455,505
61510	Health Ins Med Waiver	\$23,837		\$21,370	
61530	Health Insurance Dental	\$43,321	\$49,319	\$42,175	\$49,774
61540	Health Post Retirement	\$64,594	\$77,494	\$65,733	\$82,505
61650	Life Insurance	\$6,794	\$8,139	\$6,761	\$8,662
61660	Disability Insurance	\$15,998	\$20,100	\$16,431	\$17,569
61670	Retirement Contribution	\$392,962	\$481,074	\$413,616	\$525,871
61680	Deferred Comp Matching	\$4,610		\$5,440	
61700	Fica	\$189,291	\$211,164	\$191,102	\$224,116
61720	Workers Comp	\$177,877	\$204,619	\$177,897	\$191,290
61740	Flex Management	\$3,610	\$3,900	\$3,999	\$3,900
61800	Allowance Payments	\$4,912		\$4,546	
Total Salaries and Benefits		\$3,687,078	\$4,233,759	\$3,802,439	\$4,506,019

Operating Expenses

Year-To-Date Thru 6/30/2008

50-Public Works

Performance Based
Budget Detail
For Council
2008-09**50-070-Parks Maintenance, Landscape**

Manager: John Rego

63000	Supplies	\$221,585	\$729,225	\$658,054	\$749,657
63005	Materials	\$417,597			
63020	Limeridge Operating Cost	\$8,111	\$16,083	\$9,523	\$16,405
63064	Misc Repair	\$8,537	\$27,691	\$19,634	\$23,251
63078	Unemployment Expenses	\$60,914	\$52,997	\$76,963	\$54,057
63150	Landscape Maintenance	\$33,777	\$39,656	\$35,155	\$39,656
63158	Consultant/Contract Services	\$114,157	\$156,863	\$107,583	\$167,818
63160	Lime Ridge/Walnut Crk Contract		\$38,742	\$70,908	\$39,904
63164	County Collection Levy	\$1,498	\$1,660	\$782	\$1,693
63168	City Staff Time	\$1,301	\$1,327	\$1,327	\$1,354
63200	Cip Operating Costs				
63202	Non-Scheduled Projects	\$46,999	\$79,284	\$25,135	\$80,870
70000	Meeting And Conferences		\$748	\$59	\$763
70015	Staff Development	\$8,250	\$7,653	\$4,693	\$7,806
70400	Printing		\$582		\$600
70405	Postage/Mailing	\$938	\$2,724	\$862	\$2,750
70410	Gas/Electricity	\$130,566	\$154,423	\$121,217	\$159,055
70415	Water Utility	\$475,430	\$466,393	\$414,589	\$480,385
70420	Telephone	\$8,473	\$9,457	\$7,352	\$9,741
70600	Assessment Engineering	\$11,875	\$12,500	\$10,000	\$12,504
71012	Capital Replacement Reserve		\$18,575	\$2,454	\$18,575
<u>Total Operating Expenses</u>		\$1,550,013	\$1,816,583	\$1,566,296	\$1,866,844
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$109,269	\$149,167	\$149,166	\$153,641
72050	Fleet Operation	\$69,323	\$313,647	\$313,647	\$330,037
72100	Fleet Maintenance	\$82,583			
72150	Computer/Phones-Replacement	\$2,515	\$52,277	\$52,277	\$53,846
72200	Computer/Phones-Operations	\$6,706	\$217,177	\$217,176	\$223,692
72350	Building-Replacement	\$25,236	\$16,673	\$16,673	\$13,773
72450	Buildings-Replacement-Cip O&m	\$23,870			
72500	Building-Operations	\$139,632	\$98,789	\$98,789	\$96,449
72550	Buildings-Operations-Cip O & M	\$30,236			
72650	Liability Service Fees		\$169,541	\$169,541	\$160,587
<u>Total Fixed Charges</u>		\$489,373	\$1,017,271	\$1,017,271	\$1,032,025

50-070-Parks Maintenance, Landscape
Manager: John RegoOther Financing Uses

90140	Trans For General Fund Serv	\$197,470	\$197,469	\$203,394
<u>Total Other Financing Uses</u>		\$197,470	\$197,469	\$203,394
Total Expenditures:		\$5,726,464	\$7,265,083	\$6,583,475
				\$7,608,282

50-070-Parks Maintenance, Landscape
Manager: John Rego

Position Authorization for Division	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
Ltd Ser-Maint. Laborer	64,394	64,313	64,583	64,313
Parks Manager	2,080	2,080	2,080	2,080
Facilities Maint. Supervisor	48			
Horticultural Advisor	1,584	1,976	2,055	1,976
Administrative Clerk III	2,081	2,080	2,080	2,080
Maintenance Team Leader	6,467	6,595	6,163	6,595
Senior Maintenance Team Leader	4,904	6,261	6,390	6,919
Environmental Maintenance Tech	4,380	4,389	2,873	4,389
Tree Lead Worker	2,115	2,080	2,139	2,080
Parks Lead Worker	6,586	6,282	4,677	4,202
Heavy Equipment Operator II		79		79
Heavy Equipment Operator I	2,284	2,080	2,170	2,236
Maintenance Utility Mechanic				330
Maintenance Sprinkler Fitter	2,147	2,101	1,199	2,101
Maintenance Carpenter				145
Maintenance Painter				628
Maintenance Electrician				66
Maintenance Gardener	11,959	10,629	10,067	10,630
Tree Trimmer	4,093	4,348	3,755	4,348
Landscape Gardener	9,303	10,400	12,151	12,480
Recreation Utility Worker				40
Maintenance Worker II	2,209	2,080	2,240	2,473
Maintenance Worker				70
General Laborer	5,997	12,917	7,452	12,917
Total Personnel Hours	132,629	140,690	132,073	143,177

5730-Building Maintenance
Manager: Alton Baxley

Program Outcome

Deliver building maintenance services to 68 buildings and 373,539 square feet of building area which preserve and protect the City's investment in public facilities and meet the needs of internal and external customers for safe, functional, and presentable public facilities.

Program Objectives

- 1A Provide building maintenance on City-owned/leased facilities to ensure that they are operational, 95% of the time.

Performance Indicator

- 1Aa Provide complete preventative maintenance pursuant to established schedule, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	2,200.00	3,261.00	148%
2007-08 Budgeted	2,200.00	2,090.00	95%
2007-08 Year to Date	2,200.00	3,166.00	144%
2008-09 Proposed	3,400.00	3,230.00	95%

- 1Ab Emergency/urgent service calls are inspected, secured, repaired or scheduled for repairs within 4 hours of notification, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	257.00	257.00	100%
2007-08 Budgeted	350.00	332.00	95%
2007-08 Year to Date	274.00	274.00	100%
2008-09 Proposed	350.00	332.00	95%

5730-Building Maintenance

1Ac Routine work orders are scheduled within 10 days of receipt and customers notified of start date, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	1,729.00	1,729.00	100%
2007-08 Budgeted	1,200.00	1,140.00	95%
2007-08 Year to Date	2,204.00	2,204.00	100%
2008-09 Proposed	1,800.00	1,710.00	95%

1Ae Inspect 95% of major City buildings annually for safety and material deficiencies.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	116.00	116.00	100%
2007-08 Budgeted	60.00	57.00	95%
2007-08 Year to Date	65.00	65.00	100%
2008-09 Proposed	120.00	114.00	95%

1Ag Building security access system requests are scheduled and customers notified of disposition within 24 hours of notification of discrepancy, 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	245.00	245.00	100%
2007-08 Budgeted	250.00	225.00	90%
2007-08 Year to Date	239.00	239.00	100%
2008-09 Proposed	250.00	225.00	90%

Tasks

1A01 Preventive maintenance work orders accomplished.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	3,400.00	769,625	16,509.85	997,466	0.206	293.37

Unit of Work: PM work orders

5730-Building Maintenance

1A02 Emergency/urgent service calls processed to achieve program objectives.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	257.00	45,803	1,036.00	54,837	0.248	213.38
2007-08 Budgeted	350.00	79,564	1,565.25	97,301	0.224	278.00
2007-08 Year to Date	274.00	45,990	973.00	52,674	0.282	192.24
2008-09 Proposed	350.00	78,418	1,565.75	96,630	0.224	276.09

Unit of Work: Emergency work orders

1A04 New work (non-maintenance related) processed to achieve program objective.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	30.00	21,878	564.25	28,714	0.053	957.17
2007-08 Budgeted	30.00	78,579	1,585.85	130,055	0.019	4,335.17
2007-08 Year to Date	16.00	3,721	95.50	22,034	0.168	1,377.15
2008-09 Proposed	30.00	77,630	1,585.70	130,432	0.019	4,347.73

Unit of Work: Work orders

1A07 Maintain building security access systems.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	245.00	25,823	610.00	36,506	0.402	149.01
2007-08 Budgeted	250.00	24,874	525.50	42,006	0.476	168.02
2007-08 Year to Date	229.00	17,231	371.50	20,540	0.616	89.69
2008-09 Proposed	250.00	25,323	525.00	42,820	0.476	171.28

Unit of Work: Workorders

5730-Building Maintenance

1A08 Maintain Community Pools, Moats and Fountains.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	2,279.50	72,155	2,279.50	86,207	1.000	37.82
2007-08 Budgeted	3,472.60	130,970	3,472.60	160,970	1.000	46.35
2007-08 Year to Date	1,436.25	50,436	1,436.25	74,217	1.000	51.67
2008-09 Proposed	2,869.40	105,752	2,869.40	136,502	1.000	47.57

Unit of Work: Hours

1Z Administrative support for program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	7,259.20	457,071	7,259.20	1,193,852	1.000	164.46

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	686.40	38,094	686.40	46,993	1.000	68.46

Unit of Work: Hours

50-Public Works
5730-Building Maintenance

Performance Based
 Budget Detail
 For Council
 2008-09

Program Summary

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
630	630-Building Maintenance Fund	\$2,100,082	\$2,598,316	\$2,098,392	\$2,644,695
Total Expenditures:		\$2,100,082	\$2,598,316	\$2,098,392	\$2,644,695

Expenditure Category Breakdown

Salaries and Benefits

61000	Full Time	\$740,014	\$936,289	\$770,837	\$913,911
61200	Part Time	\$39,117	\$19,000	\$4,800	\$19,000
61300	Over Time	\$36,091	\$20,212	\$55,541	\$13,265
61500	Health Insurance Medical	\$139,566	\$178,253	\$145,390	\$173,849
61510	Health Ins Med Waiver	\$2,587		\$5,881	
61530	Health Insurance Dental	\$14,596	\$20,016	\$15,324	\$18,531
61540	Health Post Retirement	\$30,039	\$37,451	\$30,895	\$36,557
61650	Life Insurance	\$3,517	\$3,932	\$3,196	\$3,838
61660	Disability Insurance	\$7,570	\$9,591	\$7,600	\$7,695
61670	Retirement Contribution	\$182,278	\$234,325	\$193,167	\$235,230
61680	Deferred Comp Matching	\$3,403		\$3,216	
61700	Fica	\$62,499	\$73,628	\$63,466	\$71,091
61720	Workers Comp	\$55,981	\$68,750	\$57,503	\$55,986
61740	Flex Management	\$1,997	\$2,960	\$1,998	\$2,960
61800	Allowance Payments	\$1,530		\$2,138	
<u>Total Salaries and Benefits</u>		\$1,320,791	\$1,604,407	\$1,360,959	\$1,551,913

Operating Expenses

63000	Supplies	\$46,491	\$199,592	\$140,969	\$195,495
63005	Materials	\$109,872			
63078	Unemployment Expenses	\$414		\$8,959	
63158	Consultant/Contract Services	\$83,748	\$211,935	\$92,508	\$299,271
70000	Meeting And Conferences	\$430	\$141	\$175	\$144
70015	Staff Development	\$4,111	\$5,225	\$1,037	\$5,330
70400	Printing	\$82	\$299		\$308

50-Public Works

Performance Based
Budget Detail
For Council
2008-09**5730-Building Maintenance**

70405	Postage/Mailing	\$38	\$299		\$308
70410	Gas/Electricity	\$315,503	\$376,420	\$295,980	\$387,713
70415	Water Utility	\$24,843	\$31,228	\$18,887	\$32,165
70420	Telephone	\$12,610		\$10,147	
<hr/>					
<u>Total Operating Expenses</u>		\$598,147	\$825,139	\$568,663	\$920,734
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$28,164	\$35,947	\$35,946	\$37,026
72050	Fleet Operation	\$7,529	\$49,856	\$49,856	\$52,461
72100	Fleet Maintenance	\$6,461			
72150	Computer/Phones-Replacement	\$8,513	\$9,315	\$9,315	\$9,594
72200	Computer/Phones-Operations	\$24,671	\$38,695	\$38,694	\$39,856
72350	Building-Replacement	\$92,094			
72500	Building-Operations	\$13,710			
72650	Liability Service Fees		\$34,957	\$34,956	\$33,111
<hr/>					
<u>Total Fixed Charges</u>		\$181,144	\$168,770	\$168,769	\$172,048
Total Expenditures:		\$2,100,082	\$2,598,316	\$2,098,392	\$2,644,695

50-Public Works
5730-Building Maintenance

Performance Based
 Budget Detail
 For Council
 2008-09

Position Authorization for Program	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
Ltd Ser-Craft Worker	506			
Ltd Ser-Maint. Laborer	2,054	500	373	500
Ltd Ser-Professional	107		4	
Ltd Ser-Technician		500		500
Systems Manager	35			
Facilities Maintenance Manager	1,940	2,038	1,947	2,038
Facilities Maint. Supervisor	397	1,040		1,040
Administrative Clerk III			2	
Senior Maintenance Team Leader	1,742	1,581	2,321	1,248
Lead Custodian	22		91	
Heavy Equipment Operator I			34	
Maintenance Utility Mechanic	4,328	4,210	5,705	6,010
Maintenance Carpenter	6,377	6,350	6,023	6,220
Maintenance Painter	2,327	2,827	2,527	2,698
Maintenance Electrician	4,298	6,345	4,247	4,169
Recreation Utility Worker	4,224	4,220	2,455	2,100
Maintenance Worker II	2,731	2,595	2,252	2,399
Maintenance Worker		10		
Maintenance Worker I			716	2,080
Custodian	6			
Total Personnel Hours	31,091	32,217	28,695	31,001

5740-Custodial Services
Manager: Kevin Park**Program Outcome**

Provide custodial services for a healthy and safe environment to our diverse customer base in the most cost effective and efficient manner.

Program Objectives

- 1A Provide custodial services on all City-owned/leased facilities so that buildings are cleaned, 95% of the time per standard operating procedures by visual inspection.

Performance Indicator

- 1Aa Perform daily (during normal working hours) inspections of facilities maintained by Custodians to ensure cleanliness of the facilities, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	249.00	249.00	100%
2007-08 Budgeted	250.00	237.00	95%
2007-08 Year to Date	240.00	240.00	100%
2008-09 Proposed	250.00	237.00	95%

- 1Ab Respond to complaints or requests within 24 hours, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	33.00	33.00	100%
2007-08 Budgeted	30.00	28.50	95%
2007-08 Year to Date	12.00	12.00	100%
2008-09 Proposed	30.00	28.50	95%

5740-Custodial Services

Tasks

1A01 Provide general custodial cleaning to City facilities.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	74,648,883.00	444,246	16,134.75	515,842	4,626.591	0.01
2007-08 Budgeted	67,410,367.00	516,313	17,688.80	573,950	3,810.907	0.01
2007-08 Year to Date	67,408,360.00	484,656	18,378.75	619,463	3,667.734	0.01
2008-09 Proposed	67,410,367.00	525,264	17,688.80	584,209	3,810.907	0.01

Unit of Work: Yearly cumulative square footage of facilities.

1A03 Clean the Todos Santos Parking Center and Salvio Street Parking Structure.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	624.00	26,407	1,762.00	29,541	0.354	47.34
2007-08 Budgeted	624.00	60,618	2,888.00	69,622	0.216	111.57
2007-08 Year to Date	624.00	7,704	489.25	8,948	1.275	14.34
2008-09 Proposed	624.00	59,995	2,888.00	69,218	0.216	110.93

Unit of Work: Cleanings

1Z Administrative support for objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	3,536.00	157,611	3,536.00	313,502	1.000	88.66

Unit of Work: Hours

5740-Custodial Services

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	332.80	11,121	332.80	11,744	1.000	35.29

Unit of Work: Hours

50-Public Works
5740-Custodial Services

Performance Based
 Budget Detail
 For Council
 2008-09

Program Summary

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
630 630-Building Maintenance Fund	\$871,207	\$957,345	\$1,003,874	\$978,673
Total Expenditures:	\$871,207	\$957,345	\$1,003,874	\$978,673

Expenditure Category Breakdown

Salaries and Benefits

61000 Full Time	\$135,354	\$366,241	\$149,067	\$373,666
61100 Full Time-Differential Pay	\$235,831		\$249,185	
61200 Part Time	\$59,297	\$96,520	\$70,435	\$96,520
61300 Over Time	\$9,158	\$6,546	\$19,215	\$6,642
61500 Health Insurance Medical	\$51,673	\$77,968	\$55,005	\$83,454
61510 Health Ins Med Waiver	\$19,429		\$21,802	
61530 Health Insurance Dental	\$7,620	\$8,855	\$9,124	\$9,466
61540 Health Post Retirement	\$14,505	\$14,650	\$15,076	\$14,946
61650 Life Insurance	\$1,735	\$1,537	\$1,503	\$1,569
61660 Disability Insurance	\$3,535	\$3,845	\$3,655	\$3,213
61670 Retirement Contribution	\$88,679	\$91,092	\$94,428	\$95,467
61680 Deferred Comp Matching	\$1,773		\$2,156	
61700 Fica	\$35,355	\$35,902	\$39,044	\$36,477
61720 Workers Comp	\$33,573	\$34,676	\$36,075	\$31,571
61740 Flex Management	\$2,000	\$1,000	\$922	\$1,000
61800 Allowance Payments	\$1,106		\$660	
<u>Total Salaries and Benefits</u>	\$700,630	\$738,832	\$767,359	\$753,991

Operating Expenses

63000 Supplies	\$47,427	\$55,700	\$59,561	\$56,813
63005 Materials	\$5,700			
63078 Unemployment Expenses			\$397	
63158 Consultant/Contract Services	\$103,954	\$107,039	\$121,394	\$110,250

50-Public Works
5740-Custodial Services

Performance Based
 Budget Detail
 For Council
 2008-09

70015	Staff Development		\$611		\$623
<hr/>					
<u>Total Operating Expenses</u>		\$157,082	\$163,350	\$181,353	\$167,686
<hr/>					
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$5,115	\$4,529	\$4,529	\$4,665
72050	Fleet Operation		\$8,025	\$8,025	\$8,444
72100	Fleet Maintenance	\$756			
72150	Computer/Phones-Replacement	\$756	\$8,267	\$8,267	\$8,515
72200	Computer/Phones-Operations	\$3,885	\$34,342	\$34,341	\$35,372
72350	Building-Replacement	\$485			
72500	Building-Operations	\$2,496			
<hr/>					
<u>Total Fixed Charges</u>		\$13,494	\$55,163	\$55,163	\$56,996
<hr/>					
Total Expenditures:		\$871,207	\$957,345	\$1,003,874	\$978,673

5740-Custodial Services**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Maint. Laborer	4,461	6,400	5,489	6,400
Ltd Ser-Recreation Specialist	218		133	
Facilities Maint. Supervisor	1,636	1,040	1,960	1,040
Senior Maintenance Team Leader			12	
Lead Custodian	3,938	4,260	4,021	4,260
Maintenance Painter		62		62
Maintenance Worker II		83		83
Custodian	12,603	12,600	12,490	12,600
Total Personnel Hours	22,855	24,446	24,105	24,446

5750-Graffiti Removal
Manager: Alton Baxley**Program Outcome**

Provide an environment of zero tolerance for graffiti to illustrate Concord's uniqueness and define Concord as California's premier community.

Program Objectives

1A Remove graffiti within a 24 hour period.

Performance Indicator

1Aa Graffiti hotline is cleared at least twice daily on regular workdays, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	728.00	728.00	100%
2007-08 Budgeted	600.00	570.00	95%
2007-08 Year to Date	747.00	747.00	100%
2008-09 Proposed	600.00	570.00	95%

1Ab Calls received for graffiti are responded to within 24 hours of report or finding, 95% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	15,719.00	15,719.00	100%
2007-08 Budgeted	1,800.00	1,710.00	95%
2007-08 Year to Date	3,638.00	3,638.00	100%
2008-09 Proposed	1,800.00	1,710.00	95%

50-Public Works
5750-Graffiti Removal

Performance Based
 Budget Detail
 For Council
 2008-09

Tasks

1A01 Remove graffiti.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	15,719.00	96,263	3,102.75	120,920	5.066	7.69
2007-08 Budgeted	1,800.00	139,093	4,214.95	150,984	0.427	83.88
2007-08 Year to Date	278,873.00	142,754	5,580.00	190,875	49.977	0.68
2008-09 Proposed	117,000.00	117,542	3,966.30	140,199	29.499	1.20

Unit of Work: Square Feet

1Z Administrative support for program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	769.60	36,295	769.60	74,795	1.000	97.19

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	83.20	3,577	83.20	4,502	1.000	54.11

Unit of Work: Hours

50-Public Works
5750-Graffiti Removal

Performance Based
Budget Detail
For Council
2008-09

Program Summary

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
100 100-General Fund	\$191,799	\$231,135	\$240,326	\$219,496
Total Expenditures:	\$191,799	\$231,135	\$240,326	\$219,496

Expenditure Category Breakdown

Salaries and Benefits

61000 Full Time	\$70,944	\$91,860	\$73,440	\$81,222
61200 Part Time	\$15,796	\$20,800	\$36,323	\$20,800
61300 Over Time	\$446	\$532	\$780	\$559
61500 Health Insurance Medical	\$12,663	\$21,460	\$12,750	\$14,422
61530 Health Insurance Dental	\$1,379	\$2,328	\$1,187	\$1,346
61540 Health Post Retirement	\$2,535	\$3,674	\$2,800	\$3,249
61650 Life Insurance	\$438	\$386	\$274	\$341
61660 Disability Insurance	\$662	\$960	\$658	\$694
61670 Retirement Contribution	\$15,420	\$22,603	\$17,571	\$20,535
61680 Deferred Comp Matching	\$204		\$208	
61700 Fica	\$6,638	\$8,639	\$8,399	\$7,822
61720 Workers Comp	\$6,276	\$7,938	\$8,069	\$6,384
61740 Flex Management		\$40		\$40
<u>Total Salaries and Benefits</u>	\$133,406	\$181,220	\$162,465	\$157,414

Operating Expenses

63000 Supplies	\$4,814	\$16,940	\$44,360	\$27,795
63005 Materials	\$16,577			
63102 Medical Exams	\$660		\$60	
63158 Consultant/Contract Services	\$2,604	\$2,246	\$3,701	\$2,314
70015 Staff Development		\$907		\$925
70400 Printing		\$57		\$59
70405 Postage/Mailing		\$25		\$26
<u>Total Operating Expenses</u>	\$24,657	\$20,175	\$48,121	\$31,119

5750-Graffiti RemovalFixed Charges

72000	Fleet-Replacement	\$3,471	\$5,284	\$5,283	\$5,442
72050	Fleet Operation		\$14,854	\$14,853	\$15,631
72100	Fleet Maintenance	\$417			
72150	Computer/Phones-Replacement	\$582	\$1,863	\$1,863	\$1,919
72200	Computer/Phones-Operations	\$1,401	\$7,739	\$7,739	\$7,971
72500	Building-Operations	\$27,863			
<u>Total Fixed Charges</u>		\$33,736	\$29,740	\$29,739	\$30,963
Total Expenditures:		\$191,799	\$231,135	\$240,326	\$219,496

50-Public Works
5750-Graffiti Removal

Performance Based
 Budget Detail
 For Council
 2008-09

Position Authorization for Program	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
Ltd Ser-Maint. Laborer	1,266	1,600	2,908	1,600
Facilities Maintenance Manager	140	42	133	42
Senior Maintenance Team Leader	587	499	156	499
Maintenance Carpenter			2	
Maintenance Painter	1,458	1,315	2,008	1,067
Recreation Utility Worker	118		6	
Maintenance Worker II	333	1,602	50	1,602
Maintenance Worker		10		10
Maintenance Worker I			648	
Total Personnel Hours	3,902	5,068	5,911	4,819

50-080-Building Maintenance
Manager: Alton Baxley**Division Summary**

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$202,202	\$231,135	\$240,326	\$219,496
630	630-Building Maintenance Fund	\$2,971,289	\$3,555,661	\$3,102,267	\$3,623,368
Total Expenditures:		\$3,173,491	\$3,786,796	\$3,342,593	\$3,842,864

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	\$946,313	\$1,394,390	\$993,345	\$1,368,799
61100	Full Time-Differential Pay	\$235,831		\$249,185	
61200	Part Time	\$114,212	\$136,320	\$111,559	\$136,320
61300	Over Time	\$45,696	\$27,290	\$75,537	\$20,466
61500	Health Insurance Medical	\$203,902	\$277,681	\$213,147	\$271,725
61510	Health Ins Med Waiver	\$22,016		\$27,683	
61530	Health Insurance Dental	\$23,596	\$31,199	\$25,636	\$29,343
61540	Health Post Retirement	\$47,080	\$55,775	\$48,771	\$54,752
61650	Life Insurance	\$5,691	\$5,855	\$4,974	\$5,748
61660	Disability Insurance	\$11,767	\$14,396	\$11,913	\$11,602
61670	Retirement Contribution	\$286,378	\$348,020	\$305,166	\$351,232
61680	Deferred Comp Matching	\$5,381		\$5,581	
61700	Fica	\$104,492	\$118,169	\$110,910	\$115,390
61720	Workers Comp	\$95,831	\$111,364	\$101,648	\$93,941
61740	Flex Management	\$3,997	\$4,000	\$2,921	\$4,000
61800	Allowance Payments	\$2,636		\$2,798	
Total Salaries and Benefits		\$2,154,827	\$2,524,459	\$2,290,783	\$2,463,318

Operating Expenses

63000	Supplies	\$98,763	\$272,232	\$244,891	\$280,103
63005	Materials	\$132,150			
63078	Unemployment Expenses	\$414		\$9,356	
63102	Medical Exams	\$660		\$60	
63158	Consultant/Contract Services	\$190,307	\$321,220	\$217,603	\$411,835

50-Public Works

Performance Based
Budget Detail
For Council
2008-09**50-080-Building Maintenance**

Manager: Alton Baxley

70000	Meeting And Conferences	\$430	\$141	\$175	\$144
70015	Staff Development	\$4,111	\$6,743	\$1,037	\$6,878
70305	Other Rentals/Leases	\$1			
70400	Printing	\$82	\$356		\$367
70405	Postage/Mailing	\$38	\$324		\$334
70410	Gas/Electricity	\$315,503	\$376,420	\$295,980	\$387,713
70415	Water Utility	\$24,843	\$31,228	\$18,887	\$32,165
70420	Telephone	\$12,610		\$10,147	
<u>Total Operating Expenses</u>		\$779,917	\$1,008,664	\$798,138	\$1,119,539
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$36,751	\$45,760	\$45,759	\$47,133
72050	Fleet Operation	\$7,529	\$72,735	\$72,735	\$76,536
72100	Fleet Maintenance	\$7,635			
72150	Computer/Phones-Replacement	\$10,128	\$19,445	\$19,445	\$20,028
72200	Computer/Phones-Operations	\$31,886	\$80,776	\$80,775	\$83,199
72350	Building-Replacement	\$93,508			
72500	Building-Operations	\$51,309			
72650	Liability Service Fees		\$34,957	\$34,956	\$33,111
<u>Total Fixed Charges</u>		\$238,748	\$253,673	\$253,672	\$260,007
Total Expenditures:		\$3,173,491	\$3,786,796	\$3,342,593	\$3,842,864

50-080-Building Maintenance
Manager: Alton Baxley

Position Authorization for Division	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
Ltd Ser-Craft Worker	506			
Ltd Ser-Maint. Laborer	7,780	8,500	8,770	8,500
Ltd Ser-Professional	107		4	
Ltd Ser-Recreation Specialist	218		133	
Ltd Ser-Technician		500		500
Systems Manager	35			
Facilities Maintenance Manager	2,080	2,080	2,080	2,080
Facilities Maint. Supervisor	2,032	2,080	1,960	2,080
Administrative Clerk III			2	
Senior Maintenance Team Leader	2,329	2,080	2,489	1,747
Lead Custodian	3,960	4,260	4,112	4,260
Heavy Equipment Operator I			34	
Maintenance Utility Mechanic	4,328	4,210	5,705	6,010
Maintenance Carpenter	6,377	6,350	6,025	6,220
Maintenance Painter	3,785	4,205	4,535	3,827
Maintenance Electrician	4,298	6,345	4,247	4,169
Recreation Utility Worker	4,342	4,220	2,461	2,100
Maintenance Worker II	3,064	4,280	2,302	4,084
Maintenance Worker		20		10
Maintenance Worker I			1,364	2,080
Custodian	12,609	12,600	12,490	12,600
Total Personnel Hours	57,848	61,730	58,711	60,266

Department Summary**50 Public Works**

Manager: Qamar Khan

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$7,952,800	\$9,538,552	\$8,649,468	\$9,827,489
200	200-Street Lighting Maintenanc	\$791,077	\$923,438	\$739,381	\$941,308
210	210-Downtown Maintenance Distr	\$211,114	\$511,927	\$432,871	\$538,019
211	211-Pinehollow Landscape Maint	\$44,863	\$78,250	\$45,111	\$73,969
212	212-Kirkwood Landscape Mainten	\$53,118	\$59,576	\$58,555	\$60,808
213	213-Ygnacio Woods Landscape M	\$5,460	\$8,512	\$7,808	\$8,640
214	214-Balhan Terrace Landscape M	\$32	\$635	\$34	\$660
215	215-Valley Terrace Landscape M	\$324	\$642	\$133	\$673
260	260-State Gas Tax	\$888,324	\$1,714,707	\$1,932,280	\$1,432,417
261	261-State Gas Tax - Prop. 111	\$671,199	\$612,048	\$484,369	\$273,175
270	270-Storm Water Management	\$1,703,664	\$1,995,483	\$1,982,053	\$2,736,620
280	280-Traffic Systems Management	\$46,260	\$51,658	\$7,356	\$56,488
472	472-Measure C Local	\$543,546	\$1,255,874	\$528,332	\$972,220
476	476-Ab2928 Traffic Congestion	\$414,492		\$782,251	\$959,188
630	630-Building Maintenance Fund	\$2,971,289	\$3,555,661	\$3,102,267	\$3,623,368
633	633-Fleet Maintenance Fund	\$1,673,245	\$1,842,886	\$1,916,391	\$1,959,287
710	710-Sewer Operating	\$12,827,142	\$13,953,341	\$13,645,239	\$13,677,649
Total Expenditures:		\$30,797,957	\$36,103,190	\$34,313,906	\$37,141,978

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	\$5,279,463	\$6,574,202	\$5,375,290	\$6,748,487
61100	Full Time-Differential Pay	\$352,996		\$363,930	
61110	Full Time-Standby Pay	\$13,087	\$6,933	\$19,345	\$12,641
61200	Part Time	\$929,422	\$1,023,470	\$928,579	\$1,027,691
61300	Over Time	\$276,992	\$247,205	\$305,008	\$255,573
61500	Health Insurance Medical	\$905,667	\$1,231,389	\$1,020,521	\$1,315,901
61510	Health Ins Med Waiver	\$92,904		\$96,658	
61520	Health Insurance Vision			\$73	\$333
61530	Health Insurance Dental	\$123,126	\$146,670	\$122,017	\$146,444

50-Public Works

Performance Based
Budget Detail
For Council
2008-09

61540	Health Post Retirement	\$222,772	\$262,971	\$226,263	\$269,945
61650	Life Insurance	\$24,514	\$27,613	\$23,083	\$28,350
61660	Disability Insurance	\$54,491	\$66,518	\$54,539	\$56,441
61670	Retirement Contribution	\$1,357,155	\$1,646,756	\$1,419,735	\$1,735,656
61680	Deferred Comp Matching	\$30,545		\$33,691	
61700	Fica	\$522,073	\$588,255	\$531,714	\$602,219
61720	Workers Comp	\$452,881	\$527,914	\$460,917	\$470,874
61740	Flex Management	\$24,348	\$19,757	\$21,413	\$19,757
61800	Allowance Payments	\$12,570		\$11,156	
<u>Total Salaries and Benefits</u>		\$10,675,015	\$12,369,653	\$11,013,940	\$12,690,312
<u>Operating Expenses</u>					
63000	Supplies	\$436,061	\$1,855,252	\$1,764,912	\$1,920,048
63005	Materials	\$1,829,972			
63020	Limeridge Operating Cost	\$8,111	\$16,083	\$9,523	\$16,405
63056	Fuel		\$560,000	\$685,795	\$685,000
63064	Misc Repair	\$8,537	\$27,691	\$19,634	\$23,251
63078	Unemployment Expenses	\$63,252	\$52,997	\$91,926	\$54,057
63088	City Of Clayton Sewer Assist	\$86,632	\$88,365	\$88,365	\$90,132
63090	General Fund In Lieu Prop. Tax	\$336,303	\$343,029	\$343,029	\$349,890
63092	General Fund Admin Serv	\$1,077,662	\$1,099,215	\$1,099,215	\$1,421,199
63094	General Fund Py Reimbursement	\$111,120	\$958,301	\$115,342	
63102	Medical Exams	\$660		\$60	
63108	Ccc Sewer Operations	\$9,043,215	\$9,120,000	\$9,043,215	\$9,667,000
63111	Ccc Animal Control	\$246,000	\$248,000	\$247,115	
63150	Landscape Maintenance	\$33,777	\$39,656	\$35,155	\$39,656
63158	Consultant/Contract Services	\$2,216,955	\$3,162,875	\$3,332,415	\$3,953,575
63160	Lime Ridge/Walnut Crk Contract		\$38,742	\$70,908	\$39,904
63162	Household Hazardous Waste	\$409,238	\$468,905	\$409,238	\$482,972
63164	County Collection Levy	\$68,457	\$71,958	\$14,817	\$73,397
63168	City Staff Time	\$1,301	\$1,327	\$1,327	\$1,354
63200	Cip Operating Costs				
63202	Non-Scheduled Projects	\$46,999	\$79,284	\$25,135	\$80,870
70000	Meeting And Conferences	\$4,086	\$15,129	\$4,307	\$14,143
70015	Staff Development	\$19,474	\$37,284	\$11,888	\$35,419
70106	Fire And Earthquake Insurance				\$501
70305	Other Rentals/Leases	\$1			
70400	Printing	\$82	\$1,528	\$25	\$1,575
70405	Postage/Mailing	\$27,596	\$26,161	\$30,309	\$26,890

50-Public Works

Performance Based
Budget Detail
For Council
2008-09

70410	Gas/Electricity	\$1,190,838	\$1,355,383	\$1,107,373	\$1,378,044
70415	Water Utility	\$504,861	\$497,621	\$437,353	\$512,550
70420	Telephone	\$32,155	\$29,217	\$28,140	\$30,095
70600	Assessment Engineering	\$27,550	\$29,000	\$23,200	\$29,004
71012	Capital Replacement Reserve		\$18,575	\$2,454	\$18,575
71014	Cap Outlay-Bldgs/Structure		\$10,400		\$3,399
<u>Total Operating Expenses</u>		\$17,830,903	\$20,251,978	\$19,042,184	\$20,948,905
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$340,310	\$476,276	\$476,275	\$477,072
72050	Fleet Operation	\$173,760	\$739,812	\$739,812	\$778,470
72100	Fleet Maintenance	\$170,509			
72150	Computer/Phones-Replacement	\$48,158	\$117,596	\$117,596	\$121,707
72200	Computer/Phones-Operations	\$197,742	\$488,527	\$488,592	\$504,382
72250	Office Equipment-Replacement	\$11,325			
72350	Building-Replacement	\$154,331	\$74,721	\$74,721	\$61,722
72450	Buildings-Replacement-Cip O&m	\$23,870			
72500	Building-Operations	\$413,642	\$442,735	\$442,735	\$432,249
72550	Buildings-Operations-Cip O & M	\$30,236			
72650	Liability Service Fees	\$338,706	\$541,967	\$541,966	\$513,341
<u>Total Fixed Charges</u>		\$1,902,591	\$2,881,634	\$2,881,699	\$2,888,943
<u>Other Financing Uses</u>					
90100	Inter Fund Transfers Out	\$6,318	\$4,000	\$780,158	\$4,000
90140	Trans For General Fund Serv	\$383,130	\$595,925	\$595,924	\$609,818
<u>Total Other Financing Uses</u>		\$389,448	\$599,925	\$1,376,082	\$613,818
Total Expenditures:		\$30,797,957	\$36,103,190	\$34,313,906	\$37,141,978

Position Authorization for Department	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
Ltd Ser-Admin Support			3	
Ltd Ser-Craft Worker	506			
Ltd Ser-Maint. Laborer	77,781	81,046	78,787	80,746
Ltd Ser-Professional	107		4	
Ltd Ser-Recreation Specialist	218		133	
Ltd Ser-Technician	896	500	17	500
Director Of Public Works	2,080	2,080	2,080	2,080
Transportation Manager	1,360	1,870	1,805	1,870
Senior Civil Engineer	84	104	52	104
Transportation Program Mgr. II	2,004	2,038	2,038	2,038
Administrative Analyst	1,212	2,080	2,080	2,080
Senior Administrative Analyst	2,080	2,080	2,080	2,080
Systems Manager	35			
Fleet Manager	2,080	2,080	2,080	2,080
Parks Manager	2,080	2,080	2,080	2,080
Facilities Maintenance Manager	2,080	2,080	2,080	2,080
Infrastructure Maint. Manager	1,847	2,080	1,651	2,080
Facilities Maint. Supervisor	2,080	2,080	1,960	2,080
Horticultural Advisor	1,584	1,976	2,055	1,976
Associate Civil Engineer		83		83
Transportation Program Coord.	4,260	4,360	3,021	4,184
Permit Center Technician II	402	166	332	354
Permit Center Technician III	593	686	557	499
Senior Construction Inspector	2,093	2,280	2,076	2,280
Senior Programmer Analyst	8		11	
Administrative Assistant	1,136			
Administrative Secretary	2,529	2,080	112	
Confidential Secretary			1,032	2,090
Administrative Clerk III	6,083	6,240	6,089	6,250
Automotive Parts Worker	696		2,000	2,080
Pw Lead Worker-Infra Maint.	2,048	2,199	2,081	2,191
Public Works Lead Worker	2,066	4,325	2,245	2,245

50-Public Works

Performance Based
Budget Detail
For Council
2008-09

Maintenance Team Leader	9,732	11,012	7,716	8,840
Senior Maintenance Team Leader	12,501	12,581	15,533	15,069
Environmental Maintenance Tech	4,380	4,389	2,873	4,389
Tree Lead Worker	2,115	2,080	2,139	2,080
Parks Lead Worker	6,586	6,282	4,677	4,202
Lead Custodian	3,960	4,260	4,112	4,260
Heavy Equipment Operator II	2,199	2,180	2,223	2,180
Heavy Equipment Operator I	8,628	8,365	8,713	8,365
Sweeper Operator	6,383	6,760	6,340	6,344
Equipment Mechanic	8,320	8,320	7,613	8,320
Pump Station Operator	2,346	2,368	2,406	2,368
Maintenance Utility Mechanic	4,328	4,210	5,705	6,340
Maintenance Sprinkler Fitter	2,147	2,101	1,199	2,101
Senior Traffic Signal Tech	2,417	2,330	2,397	2,330
Traffic Signal Technician	4,575	6,640	3,853	6,640
Maintenance Carpenter	6,377	6,350	6,025	6,365
Maintenance Painter	3,785	4,205	4,535	4,455
Maintenance Electrician	4,298	6,345	4,247	4,235
Maintenance Gardener	11,959	10,629	10,067	10,630
Tree Trimmer	4,093	4,348	3,755	4,348
Landscape Gardener	9,303	10,400	12,151	12,480
Recreation Utility Worker	4,342	4,220	2,461	2,140
Maintenance Worker II	31,924	36,934	29,837	36,897
Maintenance Worker		120		140
Maintenance Worker I	3,642	2,080	6,389	4,160
General Laborer	5,997	12,917	7,452	12,917
Custodian	12,609	12,600	12,490	12,600
Total Personnel Hours	300,968	321,621	297,441	321,326

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