

PUBLIC WORKS

Engineering Division

Division Summary

SOURCES

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Charges for Services	202,716	192,838	136,269	118,800	480,300
Enterprise Funds	28,450	43,685	75,161	59,871	64,957
Grants	52,741	295,003	0	123,710	0
Special Revenue Funds	132,916	102,693	573,918	355,389	413,829
*Overhead Allocation	11,679	4,781	0	0	0
TOTAL	428,502	639,000	785,348	657,770	959,086

EXPENDITURES BY DIVISION

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Engineering	317,081	930,997	982,405	818,788	821,352
TOTAL	317,081	930,997	982,405	818,788	821,352

CHARACTER OF EXPENDITURES

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	232,846	314,240	673,105	571,378	703,252
Subtotal	232,846	314,240	673,105	571,378	703,252
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	74,688	602,292	301,600	238,110	78,200
Supplies and Materials	4,844	4,436	7,700	6,400	9,900
Capital Expenditures	4,703	10,029	0	2,900	30,000
Other Expenditures	0	0	0	0	0
Subtotal	84,235	616,757	309,300	247,410	118,100
TOTAL	317,081	930,997	982,405	818,788	821,352
** NET GENERAL FUND CONTRIBUTION	-111,421	291,997	197,057	161,018	-137,734

*OVERHEAD ALLOCATION

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Grant	11,679	4,781	0	0	0
TOTAL OVERHEAD ALLOCATION	11,679	4,781	0	0	0

** A negative number reflects the division's lack of need for General Fund support and its revenue sources outpacing the expenditures.

PUBLIC WORKS

Engineering Division

Division Summary cont.

AUTHORIZED STRENGTH

Position Summary

Engineering

TOTAL

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Engineering	6	5	6	6	6
TOTAL	6	5	6	6	6

Position Detail

Associate Civil Engineer
 Assistant Engineer
 City Engineer
 Engineering Technician
 Office Assistant
 *** Project Engineer
 Public Works Inspector

TOTAL

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Associate Civil Engineer	1	0	0	0	0
Assistant Engineer	1	1	1	1	1
City Engineer	1	1	1	1	1
Engineering Technician	1	1	1	1	1
Office Assistant	1	1	1	1	1
*** Project Engineer	0	0	1	1	1
Public Works Inspector	1	1	1	1	1
TOTAL	6	5	6	6	6

*** A provisional appointment to manage the City's high visibility construction projects. The position is expected to be terminated in July 2010.

PUBLIC WORKS

Engineering Division

SERVICE DESCRIPTION

The Engineering Division provides engineering services to City projects and performs various reviews related to development applications.

Under supervision of the City Engineer, the division provides engineering services, inspection and contract compliance. The Division has a direct staffing level of 6 positions. A temporary Project Manager-Construction Engineering position is included in the budget to cover the high visibility construction projects such as Bay Road reconstruction. The position is expected to be terminated upon completion of the projects.

The Engineering Division is a key division that provides Engineering support and services to all other city departments, local, regional, state, and other agencies, jurisdictions, parties, etc. involving planning, engineering, design, construction, and maintenance for all infrastructure currently existing and needed for the future.

The Engineering Division also provides and ensures land infrastructure improvement activities, approval of plans, issuance of permits, and collection of fees, in addition to providing oversight/coordination of deemed improvements citywide.

SIGNIFICANT CHANGES

FY 2007-2008 Adopted to FY 2007-2008 Amended:

The Fiscal Year 2007-2008 Amended Budget Net General Fund Contribution of \$161,018 is a decrease of -\$36,039 from the Fiscal Year 2007-2008 Adopted Budget of \$197,057. This -18.3% decrease is mainly due to personnel savings from the City Engineer position which was vacant during the fiscal year; however, the revenue sources are down -\$127,578 (-16.2%) causing a greater need for General Fund contribution.

FY 2007-2008 Amended to FY 2008-2009 Adopted:

The Fiscal Year 2008-2009 Adopted Budget assumes no General Fund Contribution as revenues are expected to exceed expenditures by \$137,734. The projected increased revenues assume that a variety of engineering fees for various development projects will occur in the next fiscal year.

PUBLIC WORKS

Engineering Division FY 2007-2008 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1 To develop, update and complete the Annual Capital Improvement Plan (CIP) for City Council Adoption by December 2007.	Ongoing: Expect to have the Prop 1B list of Streets for the Street and Roads sections of the CIP approved by the City Council in June 2008. Street lists approved for 2007/2008 and 2008/2009 Street improvements for the Streets portion of CIP by the Public Works and Transportation Commission were approved in February 2008. Met with American Water to discuss Gloria Well rehabilitation options in March of 2008. Completed the Pavement Management System survey and report through a retained consultant and MTC grant in December 2007. Staff is currently preparing an inventory of candidate streets and roads, and other facilities to be recommended for inclusion in the CIP. Have met with EPASD to confirm needed infrastructure for Ravenswood Business District regarding impacts to local infrastructure and future needs; and have met with East Palo Alto and West Bay Sanitary Districts to discuss sewer improvements.
2 To begin the process of developing preliminary design for Bay Road Phase II/III construction of Bay Road Improvements from University to Cooley Landing using the \$4.8 million Federal Appropriation for the Bay Road Project.	Ongoing. Phase I was bided, awarded, and started construction in September 2007. Council approved the appraisal process for determination of right-of-way and surveying needs for the section of Bay Road Phase II and Phase III in April 2008. Anticipate to have appraisal and surveying completed for Phase II in June 2008.
3 To begin the preliminary engineering planning process for the Bay Road Northern Access (Phase III) in the Ravenswood using the \$6 million Federal Appropriation for the Bay Road and Northern Access Project by June 2008.	Ongoing. Staff has had numerous meetings with various departments and divisions including RDA, Planning, Engineering, EPASD, outside consultants, etc.
4 Set up a Permit Center that includes all divisions involved with permitting process to serve the customers in one location.	Not accomplished but in progress. Will implement the Matrix Consulting Group recommendations as approved by City Council.
5 To Work with Human Resources to fill and staff the City Engineer's position by December 2007.	Not accomplished. Recruitment has been initiated.

PUBLIC WORKS

Engineering Division FY 2007-2008 ACCOMPLISHMENTS

OBJECTIVE	RESULT
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| 6 Improve Overall Customer Service by June 2008. | Accomplished and ongoing. Staff developed a grading permit application, encroachment permit application/ package, and water fee application. Distributed recycling tote bags, stickers, crayons and coloring books at the front counter. All Staff has been sent to a training class in some capacity. Expanded and improved a Work Order System between the Engineering, Administration, and Maintenance Divisions. |
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PUBLIC WORKS

Engineering Division

FY 2008-2009 OBJECTIVES

1. To develop, update, and complete the Capital Improvement Plan (CIP) for City Council Adoption before January 2009.
2. To complete the preliminary design for Bay Road Phase II and complete the survey and appraisal and determine right of way needs.
3. To work with Human Resources to fill and staff the City Engineer's position by December 2008.
4. To complete preliminary design on 25% of projects eligible to be funded via the Safe Routes to School Grant by June 2009.
5. To complete preliminary design for street improvements to be funded in the first year allocation of the two year Proposition 1B City funding allocation by June 2009.