

# PUBLIC WORKS

## Maintenance 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
Enterprise Funds	143,083	219,088	296,919	277,206	59,500
Grants	15,214	491	12,500	2,000	0
Special Revenue Funds	609,298	605,611	1,120,043	951,148	1,083,502
<b>TOTAL</b>	<b>767,595</b>	<b>825,190</b>	<b>1,429,462</b>	<b>1,230,354</b>	<b>1,143,002</b>

#### 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
Maintenance Division	1,126,639	1,276,388	2,148,446	1,833,207	2,098,526
<b>TOTAL</b>	<b>1,126,639</b>	<b>1,276,388</b>	<b>2,148,446</b>	<b>1,833,207</b>	<b>2,098,526</b>

#### 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	578,005	682,679	1,047,583	904,207	1,038,116
<b>Subtotal</b>	<b>578,005</b>	<b>682,679</b>	<b>1,047,583</b>	<b>904,207</b>	<b>1,038,116</b>
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	373,142	337,429	666,258	597,000	549,510
Supplies and Materials	171,139	169,895	359,105	313,900	273,900
Other Expenditures	0	0	0	0	0
Capital Expenditures	4,353	86,385	75,500	18,100	237,000
<b>Subtotal</b>	<b>548,634</b>	<b>593,709</b>	<b>1,100,863</b>	<b>929,000</b>	<b>1,060,410</b>
<b>TOTAL</b>	<b>1,126,639</b>	<b>1,276,388</b>	<b>2,148,446</b>	<b>1,833,207</b>	<b>2,098,526</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>359,044</b>	<b>451,198</b>	<b>718,984</b>	<b>602,853</b>	<b>955,524</b>

#### AUTHORIZED STRENGTH

	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
<b>Position Summary</b>					
Maintenance	13	12	12	12	12
<b>TOTAL</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

# PUBLIC WORKS

## Maintenance Division

### Division Summary cont.

**Position Detail**

Facility Maintenance Worker  
 Maintenance Division Manager  
 Maintenance Worker I  
 Maintenance Worker II  
 Maintenance Worker III  
 Secretary I

	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
Facility Maintenance Worker	1	0	0	0	0
Maintenance Division Manager	1	1	1	1	1
Maintenance Worker I	3	2	2	2	2
Maintenance Worker II	6	6	6	6	6
Maintenance Worker III	1	2	2	2	2
Secretary I	1	1	1	1	1
<b>TOTAL</b>	<b>13</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>



Maintenance Workers landscaping University Avenue medians.

# **PUBLIC WORKS**

## **Maintenance Division**

### **SERVICE DESCRIPTION**

The Maintenance Division provides parks maintenance and landscaping; street maintenance and median landscaping; litter control; a recycling program; maintenance and operations of Storm Drainage Districts; facilities maintenance; traffic signage and signals; public right-of-ways; maintaining of Ravenswood Lighting District.

Under the direct supervision of the Maintenance Division Manager, the Division has a direct staffing level of 12 positions.

The Maintenance Division is responsible for around the clock maintenance responsibility for all City-owned facilities and infrastructure. The Maintenance Division coordinates and assists with the use of City facilities during special events and holidays, as well as the use of City facilities and parks on a continuous basis. It is also responsible for grounds and service agreements between the City and other entities such as the Senior Center and the leased Police Department facilities.

### **SIGNIFICANT CHANGES**

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

The Fiscal Year 2007-2008 Amended Net General Fund Contribution of \$602,853 is a decrease of -\$116,131 from the Fiscal Year 2007-2008 Adopted Budget of \$718,984. This -16.2% decrease is mainly due to a reduction in Personnel savings and Supplies and Services; however, revenue is also down -\$199,108 (-13.9%).

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

The Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$955,524 is an increase of \$352,671 from the Fiscal Year 2007-2008 Amended Budget Net General Fund Contribution of \$602,853. There are two main factors for this 58.5% increase; the projected budget assumes all positions will be filled during the fiscal year; and, there is an -\$87,352 (-7.1%) reduction in revenue sources. Typically, the maintenance division is allocated to various special revenue and enterprise funds. However, the projected budget does not reflect any allocation of positions to the Garbage Services Enterprise Fund. The Fund does not generate enough revenue to support these costs; therefore, they will need to be absorbed by the General Fund.



Maintenance Worker loading truck with landscaping debris.

# PUBLIC WORKS

## Maintenance Division FY 2007-2008 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1 To cleanup the Storm Drain ditch and outfalls at the end of Beech Street, Cypress Street, Garden Street and the pond for the pump station by June 2008.	Not accomplished but in progress. Staff is researching alternative locations for use of storm drain cleanout project. Staff also met and gathered information from San Mateo County and City of Palo Alto in February 2008.
2 To implement a maintenance program for the Ravenswood Lighting District by June 2008.	In progress. Expanded services of existing vendor to service/repair street lights. Staff has begun to inventory and map all street lights. Staff is expected to complete retagging of all Street Lights within the Ravenswood Lighting District with City's complaint telephone number and contact information in June 2008.
3 To implement a maintenance program for the O'Conner Pump Station by June 2008.	In progress. Pump Station was successfully transferred to the City in September 2007. Vendors for alarm security, diesel fuel service, and system monitoring have been established. Repairs to two pumps have been completed. Completed UST permit issued. Hazardous Material Business Plan completed. Obtained Fire Protection Permit from Menlo Park Fire Protection District in March 2008. Staff is continuing landscaping improvements, installation of additional signage around facility, lighting improvements and graffiti removal.
4 To implement a maintenance program for sidewalk repair to ensure pedestrian safety through out the City by June 2008.	Ongoing. Implementation requires partnership and coordination with the City Attorney's Office. Further guidance may be required from City Council. July 2007: Administration and Engineering Divisions printed and distributed to the public the maintenance responsibilities process and have settled and inspected numerous concerns concerning the defaulted Streets and Highways Code in July 2007. Notified and assisted Menlo Park Fire District with sidewalk and driveway repairs to Fire Station No. 2 which is located at University Avenue/Runnymede Street in November 2008. Inspected and issued numerous encroachment permits for sidewalk and driveway repairworks/new construction which requires coordination between Engineering and Maintenance Division thru noticing and processing in March 2008. Staff is currently looking at establishing a set aside line item for overall sidewalk repairs due to city street trees.

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## Maintenance Division

### FY 2008-2009 OBJECTIVES

1. To maintain and expand the recycling activities and events so that the overall mandated 50% goal is achieved through June 30, 2009.
2. To implement a new functioning work order software computer system to commence quantifying, categorizing, and tracking all received and collected debris and liter citywide thru June 30, 2009.
3. To complete the retagging and notifying of all residences of service change and out of service phone number and information of street lights repairs thru distributed materials by December 2008.



Signage and Recycling at Bell Street Park.