

PUBLIC WORKS

Administration Division

Division Summary

SOURCES

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Enterprise Funds	49,122	118,252	97,502	125,971	115,677
Grants	105,523	271,662	0	363,850	137,000
Special Revenue Funds	117,078	177,654	155,377	167,697	159,364
TOTAL	271,723	567,568	252,879	657,518	412,041

EXPENDITURES BY DIVISION

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Administration	423,584	689,704	461,460	864,535	614,454
TOTAL	423,584	689,704	461,460	864,535	614,454

CHARACTER OF EXPENDITURES

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
PERSONNEL					
Salaries and Benefits	246,855	269,862	288,395	288,304	289,904
Subtotal	246,855	269,862	288,395	288,304	289,904
SUPPLIES AND SERVICES					
Purchased Services	169,921	416,792	165,565	568,681	319,500
Supplies and Materials	3,249	2,575	5,500	5,550	4,550
Capital Expenditures	3,559	475	2,000	2,000	500
Subtotal	176,729	419,842	173,065	576,231	324,550
TOTAL	423,584	689,704	461,460	864,535	614,454
NET GENERAL FUND CONTRIBUTION	151,861	122,136	208,581	207,017	202,413

AUTHORIZED STRENGTH

	FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
Position Summary					
Administration	2	2	2	2	2
TOTAL	2	2	2	2	2

Position Detail

	FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
Executive Assistant	1	1	1	1	1
Public Works Director	1	1	1	1	1
TOTAL	2	2	2	2	2

PUBLIC WORKS

Administration Division

SERVICE DESCRIPTION

Provides direction, coordination and oversight to the Engineering and the Maintenance Divisions; provides support and assistance to other City Departments. Meets, develops, implements and satisfies interagency agreements such as San Francisquito Creek Joint Power Authority, Waste Collection, Water System Operation, and Transit Shuttle Services.

Under the direction of the Public Works Director, the Administration Division is comprised of 2 staff positions; and, provides overall administrative direction and support to the Divisions within the department.

SIGNIFICANT CHANGES

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

The Fiscal Year 2008-2009 Amended Net General Fund Contribution of \$207,017 is a decrease of \$1,564 from the Fiscal Year 2008-2009 Adopted Budget of \$208,581. This -0.8% decrease is not considered a significant change; however it is important to note there were significant increases in both projected grant revenue and expenditures resulting from the CalTran Expansion, Youth Shuttle, and Job Access Reverse Commute (JARC) grants which reduced the potential need for General Fund Contribution.

FY 2008-2009 Amended to FY 2009-2010 Adopted:

The Fiscal Year 2009-2010 Adopted Net General Fund Contribution of \$202,413 reflects a decrease of \$4,604 from the Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$207,017. This -2.3% decrease is mainly due to Fiscal Year 2009-2010 adopted budget reflecting a proposed implementation of a 3 day mandatory furlough program for non-sworn employees to occur in the fourth quarter of the fiscal year if necessary and approved.

PUBLIC WORKS DEPARTMENT

FY 2008-2009 ACCOMPLISHMENTS

OBJECTIVE	RESULTS
1. To develop and implement departmental procedures, policies and standard practices in order to create an efficient and effective department by June 2009.	On-Going: Obtained for Maintenance Division usage and productivity, software for tracking and Recordkeeping of a work log and all maintenance activities. Staff attended at least one training class to enhance, improve professionally and implemented a customer service theme to respond to customer inquiries. Revised, improved, expanded and post on City Website, the Encroachment Permit Application and Forms.
2. To keep abreast, implement and comply with all local, state and federal regulatory requirements by June 2009	On Going – Assisted RDA Staff with completing the Governmental Operations Greenhouse Gas Emissions Inventory. Worked with UPRR, RWQCB property owners on the Clean-up and grading of the Railspur. Worked with C/CAG on the Dumbarton 2020 Regional Traffic/Transportation Proposed Improvement Options. Obtained City Council authorization for increased Water Pass Thru Rate increase by SFPUC. Worked with C/CAG, MTC and BASMA for the federal NPDES regional permit mandates, regulations, and requirements. Worked with CIWMB and others to comply with AB939. Submitted annual report to CIWMB for solid waste and recycling efforts. Retained Traffic Consultant with Public Works & Transportation Commission to assist with analysis for possibility of development of a Curb and Stop Sign Policy. Calculated and submitted a Diversion Waste of 83% to the California Integrated Waste Management Board.
3. To perform all additional assignments as directed by the City Manager within prescribed timeframes.	Facilitated City Council approval for the SBWMA to issue debt through sale of bonds in an amount of \$65.0M for the Shoreway Transfer Station Improvements.
4. To provide technical support as needed to City's Policy Representatives to various regional agencies concerned with matters that affect the City, such as C/CAG, BAWSCA SBWMA and San Francisquito Creek	Facilitated C/CAG 2020 Dumbarton Regional Transportation Improvements; San Francisquito Creek JPA; held meetings to the SFPUC and School District regarding Hetch Hetchy Improvement project. Entered into Agreement with SBWMA and City of San Carlos regarding the Shoreway Recycling and Disposal Center contract. Executed MOU with C/CAG, Caltrans, MTC, and SMCTA for the Smart Corridors Project. Collaborated with City of Palo Alto, Menlo Park, SamTrans and others regarding City's new Shuttle logo and schedules for rider awareness.

PUBLIC WORKS DEPARTMENT

FY 2008-2009 ACCOMPLISHMENTS

Additional Accomplishments:

1. Executed/commenced work related to Citywide Water Master Plan Agreement.
2. Entered into Agreement with an outside consultant to develop a Citywide Water Master Plan.
3. Introduced and facilitated SFPUC to designate a City staff person to include and campaign for local contractor, job offers and awards for the forthcoming Hetch Hetchy Capital Improvements.
4. Spear-headed a collaborative Street Sweeping program awareness between Public Works and Police Departments in conjunction with neighborhood groups.
5. Finalized Ed Campbell Property dispute at Pulgas and E. Bayshore Road.
6. Assisted Police Department with janitorial services request for new facility on Demeter Street.
7. Assisted Police Department with Shotspotter logistics and locations.
8. Assisted Mayor and City Manager with Emergency Disaster Preparedness Plan.
9. Bay Road Road Phase I ribbon cutting ceremony.
10. Secured funding of \$72,405 to fund the Caltrain, Shopper, and transit bus subsidy program.
11. Provided Ravenswood School District's Brentwood School Contractor gratis engineering assistance and encroachment permit work to allow completion of it expanded facilities.
12. Obtained approval to extend consultant contract for Professional transit services as a result of city's growing Shuttle program.
13. Developed MOU between Palo Alto and East Palo Alto for the notification of the newly constructed Palo Alto Storm Drain Pump Station.
14. Provided assistance to the Ravenswood Clinic expansion, site contaminated clean-up work.
15. Submitted a Safe Routes to School application for numerous city projects.
16. Installed Stop sign and refreshed painting at Purdue and Fordham by Costano School.

PUBLIC WORKS

Administration Division

FY 2009-2010 OBJECTIVES

1. To develop and implement departmental procedures, policies and standard practices in order to create an efficient and effective department by June 2009.
2. To keep abreast, implement and comply with all local, state and federal regulatory requirements by June 2009.
3. To perform all additional assignments as directed by the City Manager within timeframes prescribed by the assignment.
4. To provide technical support as needed to City's Policy Representatives to various regional agencies concerned with matters that affect the City, such as City/County Association of Governments (C/CAG), Bay Area Water Supply and Conservation Agency (BAWSCA) and South Bayside Waste Management Authority (SBWMA).

East Palo Alto Free Community Shuttle Route Map

