

**PUBLIC WORKS**  
**FY 2010-2011 Adopted Budget**

**Maintenance Division**

**Division Summary**

**SOURCES**

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
Enterprise Funds	269,370	142,035	92,190	91,794	92,903
Grants	10,384	119,876	13,563	13,563	8,403
Special Revenue Funds	922,149	827,135	1,222,393	1,236,418	1,386,854
<b>TOTAL</b>	<b>1,201,903</b>	<b>1,089,046</b>	<b>1,328,146</b>	<b>1,341,775</b>	<b>1,488,160</b>

**EXPENDITURES BY DIVISION**

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
Maintenance Division	1,758,706	1,953,984	2,324,761	2,342,522	2,578,013
<b>TOTAL</b>	<b>1,758,706</b>	<b>1,953,984</b>	<b>2,324,761</b>	<b>2,342,522</b>	<b>2,578,013</b>

**CHARACTER OF EXPENDITURES**

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	820,937	955,137	1,027,646	1,019,409	1,184,810
<b>Subtotal</b>	<b>820,937</b>	<b>955,137</b>	<b>1,027,646</b>	<b>1,019,409</b>	<b>1,184,810</b>
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	547,898	687,543	945,915	827,563	913,503
Supplies and Materials	387,016	255,240	345,200	352,700	354,700
Other Expenditures	-	56,064	-	142,850	125,000
Capital Expenditures	2,855	-	6,000	-	-
<b>Subtotal</b>	<b>937,769</b>	<b>998,847</b>	<b>1,297,115</b>	<b>1,323,113</b>	<b>1,393,203</b>
<b>TOTAL</b>	<b>1,758,706</b>	<b>1,953,984</b>	<b>2,324,761</b>	<b>2,342,522</b>	<b>2,578,013</b>
<b>NET GENERAL FUND CONTRIBUTION</b>	<b>556,803</b>	<b>864,938</b>	<b>996,615</b>	<b>1,000,747</b>	<b>1,089,853</b>

**AUTHORIZED STRENGTH**

	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
<b>Position Summary</b>					
Maintenance	12	12	12	12	13
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>

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**Division Summary cont.**

<b>Position Detail</b>	<b>FY 2007-08 ADOPTED BUDGET</b>	<b>FY 2008-09 ADOPTED BUDGET</b>	<b>FY 2008-09 ADOPTED BUDGET</b>	<b>FY 2009-10 ADOPTED BUDGET</b>	<b>FY 2010-11 ADOPTED BUDGET</b>
Maintenance Division Manager	1	1	1	1	1
Electrician	-	-	-	-	1
Maintenance Worker I	2	2	5	5	5
Maintenance Worker II	6	6	3	3	3
Maintenance Worker III	2	2	2	2	2
Secretary I	1	1	1	1	1
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>13</b>

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**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 division is responsible for the day-to-day maintenance of all City-owned facilities, parks and infrastructure. It coordinates and assists other departments with the use of City facilities during special events, holidays, as well as the general use of City facilities and parks on a continuous basis.

**SIGNIFICANT CHANGES**

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

The Fiscal Year 2009-2010 Amended Net General Fund Contribution of \$1,000,747 is an increase of \$4,132 from the Fiscal Year 2009-2010 Adopted Budget of \$996,615. This 0.4% increase in General Fund Contribution is not considered a significant change. The Fiscal Year 2009-2010 Adopted Budget implementation of a 3 day mandatory furlough program for non-sworn City staff to occur in the fourth quarter of the fiscal year was not required and is not reflected in the FY2009-2010 Amended Budget.

**FY 2009-2010 Amended to FY 2010-2011 Adopted:**

The Fiscal Year 2010-2011 Adopted Budget Net General Fund Contribution of \$1,089,853 is an increase of \$89,106 from the Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$1,000,747. This increase of 8.9% is mainly due to an increase in Personnel Costs. The Adopted Budget includes a cost of living adjustment.

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**FY 2009-2010 ACCOMPLISHMENTS**

OBJECTIVE	RESULT
<p>1. To assume responsibility of maintaining approximately 1000 newly planted trees on street median of University Avenue, New Bridge Street, Bell Street, East Bayshore Road and West Bayshore Road sound walls as of January 2010.</p>	<p>Accomplished: Maintenance Division installed new irrigation system automatic watering the Bell Street trees. Maintaining approximately 1,000 trees as of January 2010.</p>
<p>2. To replace approximately 350 Old Street lights from 50 watts Low Pressure Sodium (LPS) to 100 watts High Pressure Sodium (HPS) to increase lighting illumination by June 30, 2010.</p>	<p>Not Accomplished: Engineering Division applied for energy efficient Grant to upgrade street lights.</p>
<p>3. To develop, establish and implement a procedure, for new street light requests from residents by June 30, 2010.</p>	<p><b>(Accomplished and on-going)</b></p> <ul style="list-style-type: none"> <li>• Designed the first city flag for City of East Palo Alto.</li> <li>• Purchased a bucket truck to maintain street lights in-house.</li> <li>• Purchased and installed a new fire alarm panel at the Senior Center facility.</li> <li>• Installed new kitchen hood Ansul Fire Suppression system at the Senior Center facility.</li> <li>• Painted Senior Center exterior walls.</li> <li>• Completed Ravenswood Street Lights inventory.</li> <li>• Updated Maintenance Division web site.</li> <li>• Renovated baseball field at MLK Park.</li> <li>• Approximately 1267 residents of East Palo Alto recycled at the Maintenance Corporation yard from July 1, 2009 to February 1, 2010.</li> <li>• Recycled 739 tons of materials at Maintenance Corporation yard from July 1, 2009 to December 3, 2009.</li> </ul>

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**FY 2010-2011 OBJECTIVES**

1. Repair all the playgrounds equipments in the parks
2. Maintenance staff to maintain and operate Cooley Landing
3. Maintenance staff to maintain a city property at 965 Weeks Street
4. To make storm drainage improvement in-house with the city staff at the end of Ralmar Street by entrance of Cesar Chavez Academy
5. To joint California City-County Street Light Association
6. To work with the new garbage provider for annual spring city wide cleaning
7. To maintain approximately 1000 newly planted trees in-house
8. To make site improvement at Wangari Maathai lot on Newbridge Street
9. To increase public outreach of recycling and to minimize illegal dumping
10. To ensure that State required safety training is implemented and to identify the certifications for certain classifications are obtained by maintenance division employees