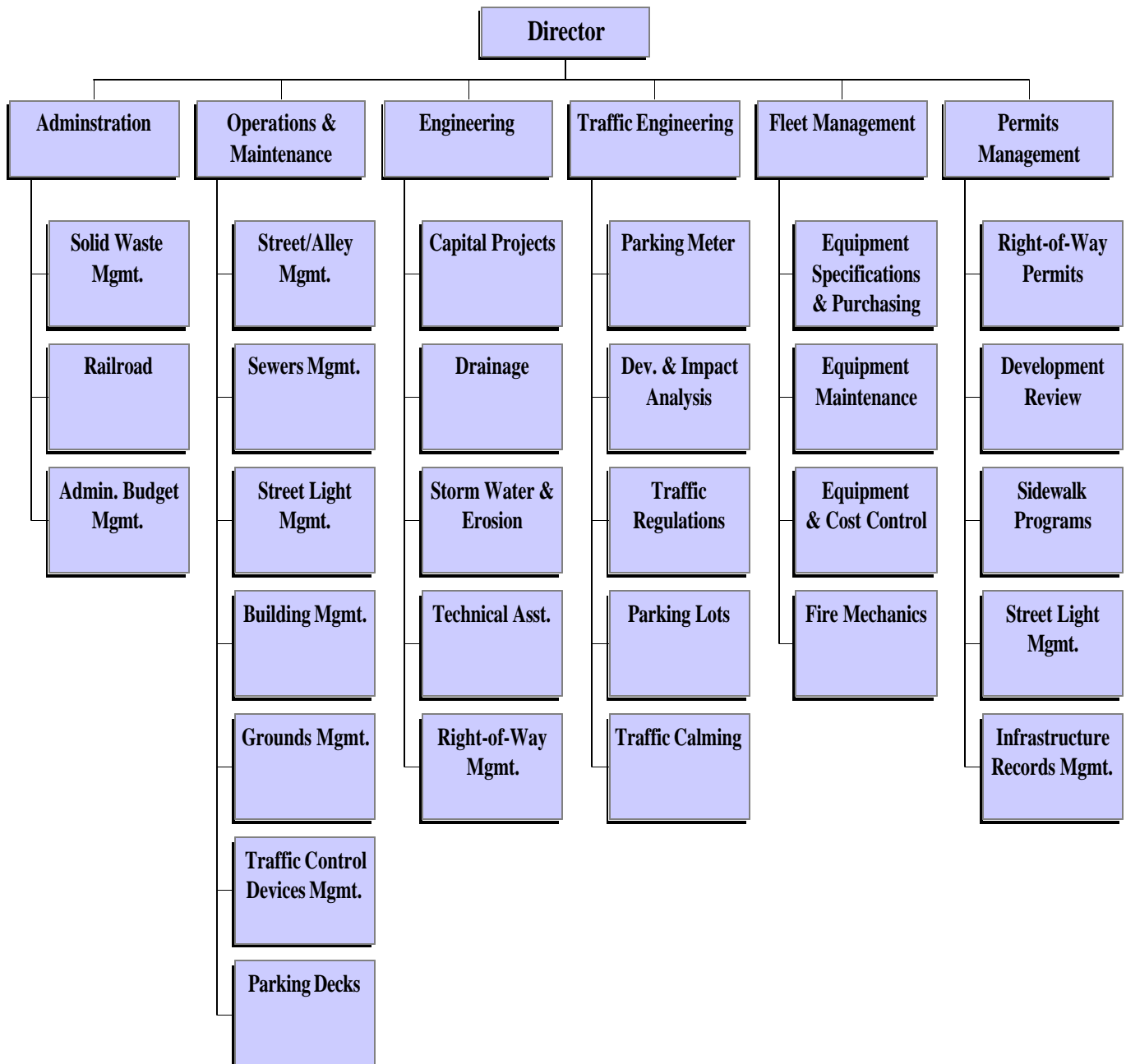


Organizational Chart

Public Works Department 2005



PUBLIC WORKS DEPARTMENT

DEPARTMENT BUDGET OVERVIEW

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Personnel Services	\$6,980,587	\$6,460,205	\$6,312,115	\$6,842,708	\$6,604,538
Employee Benefit	\$3,458,228	\$2,932,643	\$3,459,131	\$3,684,100	\$3,628,335
Contractual	\$8,630,166	\$9,218,505	\$8,955,522	\$8,578,533	\$9,153,413
Materials & Supplies	\$2,763,644	\$2,720,090	\$3,121,849	\$3,043,656	\$2,788,202
Total	\$21,832,625	\$21,331,443	\$21,848,617	\$22,148,997	\$22,174,488
Appropriation by Division					
Administration	\$4,689,461	\$4,779,930	\$4,749,196	\$4,725,823	\$5,018,364
Engineering	\$1,597,396	\$797,514	\$842,897	\$1,381,293	\$774,832
Operations & Maintenance	\$12,841,398	\$13,340,548	\$13,969,259	\$13,210,400	\$13,799,673
Traffic Engineering	\$551,675	\$446,061	\$458,125	\$437,826	\$574,587
Fleet	\$1,887,788	\$1,745,990	\$1,801,111	\$2,082,047	\$1,857,895
Permit	\$264,907	\$221,400	\$28,029	\$311,607	\$149,138
Total	\$21,832,625	\$21,331,443	\$21,848,617	\$22,148,997	\$22,174,489

Division Activities**1. Administration – Activity Cost \$252,514**

Provide leadership and management oversight for the functions of Public Works ensuring implementation of greater than 85% of department objectives and 100% of assigned strategic goals on schedule.

2. Collection Contracts – Activity Cost \$4,671,004

This activity develops and administers contracts for residential garbage and yardwaste collection to single to quad-family homes and stacked condominiums, refuse collection from City buildings, and collection from downtown litter cans. also includes assistance to citizens and contractors, as well as public education. Complete negotiations and/or seek bids for collection contracts (expiring May 31, 2004).

3. Railroad – Activity Cost \$22,404

This activity provides staff support to the City's Railroad Commission and contract management for operation of the railroad. Includes obtaining bids for maintenance, coordination and assistance to the public and contractor, attendance and recordkeeping at Commission meetings and other assistance as required. Railroad spur extension construction planned to begin in 2004.

4. Landfill - Activity Cost \$72,442

This activity provides administrative and technical support to the City/County Landfill Committee, including: budgeting, obtaining bids for service, coordination and assistance to contractor and engineering consultant, following legislation/regulations, attendance and recordkeeping at meetings, and other assistance as requested by the Committee. Public Works' support to the Landfill Committee will ensure that all Landfill Committee minutes are accurately recorded and distributed, that the Committee is kept apprised of all meaningful activities, and the budget process is in keeping with the goals of the City and County.

Service Level Trend Table

	FY 2003	FY 2004	FY 2005
1. Administration			
Goal-Setting for Direct Reports	6	6	6
Capital Budget Development	1	1	1
Operating Budget Development	2	2	2
2. Collection Contracts			
Contracts Managed	3	3	3
Public Education Efforts	3	3	3
3. Railroad			
Commission Meetings Attended	3	3	3
Railroad Crossings Maintained	0	2	0
Contract Awarded - Rail/Trail	1	1	1
4. Landfill			
Contracts Managed	8	6	6
Seminars & Workshops	0	1	3

Division's Appropriation by Major Object

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Personnel Services	\$218,963	\$243,975	\$243,975	\$227,498	\$243,908
Employee Benefits	\$108,476	\$110,754	\$133,702	\$122,484	\$133,996
Contractual	\$4,360,699	\$4,422,837	\$4,369,155	\$4,374,046	\$4,638,060
Materials & Supplies	\$1,323	\$2,364	\$2,364	\$1,795	\$2,400
Total	\$4,689,461	\$4,779,930	\$4,749,196	\$4,725,823	\$5,018,364

Division – Engineering

The Engineering Division is to provide the highest quality professional services to both internal and external customers. We pledge to provide our services to our customer recognizing their needs in an atmosphere of mutual respect and partnership.

Fiscal 2004 Accomplishments

- Charter Oak Extension Project: The first phase (bridge) was completed; the second phase of the construction has commenced.
- Forrest Hill Corridor Improvement – Contract for the construction of Phases II & IV (combined) was awarded and construction was begun.
- Construction on Local Improvement Projects completed: Heart of Peoria, North Bigelow Street, Neighborhood School Sidewalk Program, West Main Street, and Hamilton Road Storm Sewer.
- Mt. Hawley Connector Roadway project was completed.
- Pioneer Parkway Extension Project – preliminary engineering activities continued.
- 2004 Special Assessment Program: all projects placed under contract, including Teton Drive, Manning Drive, Greenfield Drive and Crabapple Court.
- Received bids on construction contracts for Extension of Rail Service into Pioneer Park.
- Completed plans for the North Wisconsin Avenue improvement.
- Coordination with IDOT continued on the I-74 reconstruction.
- Continued participation in the Peoria County GIS Consortium.
- Continued Stormwater and Erosion Control Permit process review, and development of NPDES Phase II Stormwater Permit requirements.
- Provided support to other departments and agencies, including the Sanitary District; Long Range Transportation Planning Committee; Peoria County and the Sanitary District for the Expansion of Growth Cell One; Sears Block development and Stream Buffer Ordinance.
- Began implementation of new organization to combine Engineering, Traffic Engineering, and Permits Divisions under City Engineer's administration.

Desired Program Outcomes for 2005

- Provide overall administration of the Division's programs and personnel, including the continued development of the new structure involving the Engineering, Traffic Engineering and Permits Divisions under the City Engineer.
- Provide Capital Improvement Program development.
- Provide technical assistance to other departments, agencies, and citizens.
- Provide assistance to the public in addressing individual citizens' private property drainage problems.
- Continue stormwater management through the City's Erosion, Sediment & Stormwater Control Ordinance and the NPDES Permit requirements.

- Provide project support by acquiring the necessary rights-of-way in a timely manner and process vacation requests expeditiously.

Outcome Trends Table

	FY2003	FY2004	FY2005
Performance Evaluations Processed on Time	100%	100%	80%
Pgmd Projects Construction Ready at Year End	100%	100%	100%
Construction Completed on Time w/in Budget	80%	80%	80%
Response to Tech Assistance Req as Committed	90%	90%	90%
Acquire ROW to Meet Construction Schedule	90%	90%	90%
Tentative Schedule for Vac Req. w/in 5 Bus Days	90%	90%	90%
Respond to Permit Submission w/in 5 Bus Days	95%	30%	30%
Provide Req'd Documentation - NPDES Permit	100%	100%	100%

Activities Linked to Council Goals

Administration	Council Goal #1
Capital Improvement Program Development	Council Goal #1, 2, 4, 6
Technical Assistance to Others	Council Goal #1, 2, 4, 6
Stormwater Management	Council Goal #1
Right-of-Way Management	Council Goal #1, 2, 4, 6

Division Activities**1. Administration – Activity Cost \$104,814**

The City Engineer and Chief Construction Engineer are the primary leadership and management for the Division to ensure that 100% of personnel issues are met and 90% of all program activities are completed.

2. Capital Program Development – Activity Cost \$367,593

Development of all capital projects within division responsibility, including scope definition, preliminary estimates, final plans and specifications, bidding and contract award, construction oversight, contract administration, and project closeouts. This program has an estimated value of \$13,000,000 for 2004. Consultant design services are used for large projects involving federal and state funds that require a large time requirement due to process reviews by the funding agencies. In-house design services are best used for locally funded projects that are smaller in scale but require a higher degree of neighborhood coordination. Complete in-house 10 projects; manage 5 consultant design contracts and 3 study contracts with in-house engineering staff. Provide contract administration and construction oversight for 6 new projects and project closeout for 12 completed projects. Have 100% of all programmed projects contract-ready at year's end.

3. Technical Assistance to Others – Activity Cost \$145,719

Respond to over 250 requests for technical assistance from other departments, outside agencies, and citizens. The division provides the primary technical support for the city's Economic Development Department by providing early information on public improvements for proposed developments, reviews of legal descriptions, preparing or reviewing documents for construction of public improvements, developers proposals and development agreements. Technical assistance is also provided to the Legal department for pending litigation, Fire Department for fire scene investigations and fire house locations, Planning and Growth Management for CDBG projects, long range planning and determination of development impacts. Citizens and other departments receive assistance involves the creation of special maps, special projects, tree location surveys, and right-of-way determination with 90% on-time completion.

4. Stormwater Management – Activity Cost \$20,327

Assist citizens to address private drainage problems, continue to update the permit process for the City's Erosion, Sediment and Stormwater Control Ordinance, and implement the NPDES Permit requirements. Review and issue 400 erosion, sediment, and stormwater control permits with 95% completed within 5 business days. Provide all required documentation to ensure 100% compliance with the City's NPDES permit.

5. Right-of-way Management – Activity Cost \$114,594

Acquire necessary rights-of-way and easements for capital projects and process requests for vacations of rights-of-way involving 75 transactions to meet construction schedules with 90% success. Not all projects can be kept on schedule due to court actions over which the division has no control.

6. Drainage – Activity Cost \$16,096

Administer the City's drainage programs. Review 130 citizen complaints to determine if City participation is warranted within 5 business days. Provide assistance to citizens to address over 40 individual complaints and process applications. Process 100% of payments to citizens and contractors within 10 business days.

7. Subdivision Inspection – Activity Cost \$5,690

Inspect 100% of new subdivisions to ensure that roadway and appurtenant infrastructure construction conforms with City standard specifications. Review 20 subdivision plans for conformance with City standards for public infrastructure within 10 business days. Provide periodic inspection as required by ordinance the next business day with 90% completion on-time.

Service Level Trend Table

	FY 2003	FY 2004	FY 2005
1. Capital Project Management	10	5	
Projects Designed In-House	5	2	1
Consultant Design Contracts Managed	3	1	3
Consultant Study Contracts Managed	6	8	11
Projects Awarded	12	8	9
Projects Completed	\$13,000,000	\$13,250,000	\$4,500,000
\$ Value of Contracts Awarded			
2. Technical Assistance to Others			
Maps Created	90	40	20
Special Projects Completed	130	60	50
Tree Location Surveys	30	20	20
ROW Determinations	10	5	5
3. Stormwater & Erosion Management			
Permits Issued	163	50	50
4. Drainage			
Complaints Processed	130	100	100
Private Drainage Program Participants	25	30	20
Private Sewer Backup Participants	4	4	4
Wildcat Sewer Program Participants	3	1	2
Public Infr on Private Prop (Projects)	5	4	2
Public Infr on ROW (Projects)	5	1	2
5. Right-of-Way			
Easements Obtained	25	76	25
Property Vacated	8	5	4
Legal Descriptions and Plats Generated	10	5	5
ROW Parcels Purchased	30	43	10
6. Administration			
7. Subdivision Inspection			
Subdivisions Inspected	20	15	15

Mission Statement

The Public Works Department strives to maintain and enhance the City's public infrastructure and traffic systems, fleet, and buildings and grounds. The department develops and administers contracts for residential waste collection and disposal and the City's railroad. These functions are accomplished through managing and performing cost-effective, state-of-the-art, customer oriented services.

Division – Administration

The division is responsible for the guidance, coordination, budget, and quality control of all Public Works' functions. In addition, the division develops and administers contracts for residential garbage and yardwaste collection; property acquisition and contract/lease administration for the jointly-owned City/County Landfill and Compost Facility and gas-to-energy plant; and contract administration for operation of the City's railroad.

Fiscal 2004 Accomplishments

- In 2004, awarded three contracts to construct a rail connection from the west, which will allow the Kellar Branch right-of-way not needed for rail service to be converted to a hiking/biking trail. Construction to begin late 2004.

Desired Program Outcomes for 2005

- During the budget process, secure adequate funding to continue basic services; i.e. street maintenance and operation and building maintenance.
- Explore negotiations with Waste Management for a partnership relationship at Landfill #2 that will achieve improvements to tipping fees, gas management, and other goals.
- Complete construction of the railroad spur, initiate service to industries, and provide railbanked Kellar Branch right-of-way to the Park District.

Outcome Trends Table

	FY2003	FY2004	FY2005
Performance Evaluations Processed	100%	100%	100%
Rail Extension Construction	0%	25%	75%

Activities Linked to Council Goals

Administration	Council Goal #1
Collection Contracts	Council Goal #1 and #2
Railroad	Council Goal #1 and #4
Landfill	Council Goal #1

Division's Appropriation by Major Object

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Personnel Services	\$1,008,218	\$475,313	\$475,313	\$845,873	\$471,306
Employee Benefits	\$499,478	\$215,770	\$260,478	\$455,416	\$258,921
Contractual	\$78,222	\$92,841	\$92,841	\$69,402	\$30,305
Materials & Supplies	\$11,478	\$13,590	\$14,265	\$10,602	\$14,300
Total	\$1,597,396	\$797,514	\$842,897	\$1,381,293	\$774,832

Division – Operations & Maintenance Facilities and Grounds

The section is responsible for the management, maintenance, operation, construction planning and management, budget, and quality control of all City owned buildings, grounds, urban forest and Riverfront facilities. This responsibility is accomplished through a combination of in-house staff, intergovernmental agreement and outside contracts.

Fiscal 2004 Accomplishments

- Twin Towers parking deck structural repairs were completed.
- Installed emergency generator system for Police Headquarters and emergency transfer switch for Municipal Services.
- Installed new asphalt and concrete drives and parking lots at 8 locations.
- Replaced heating boilers at Fire Central.
- Completed full exterior masonry repair and tuckpointing at Municipal Services.
- Partnership with the Park District continues to grow and improve forestry/grounds service with reduced budgets.
- Radio Shop function transferred to ECC.
- Fully implemented increased annual CIP program despite 50% loss of capital programs positions.
- Received and implemented \$35,000 Governor's Wildflower grant.
- Re-established annual flower planting program due to cost efficiencies.
- Received Peoria City Beautiful Continuing Maintenance awards for Gateway Building and War Memorial/ Knoxville plantings.

Desired Program Outcomes for Fiscal 2005

- Manage all programs to achieve stated objectives.
- Maintain all facilities in safe and aesthetic condition.
- Complete preventive maintenance schedules for all building mechanical systems to reduce system failures and overall costs.
- Develop and implement all approved capital projects by year-end so that citizens and staff can fully utilize the planned project or improvement.
- Ensure 100% contract compliance and cost-effective service levels.
- Identify non-essential vacant land and unopened ROW and make recommendation for possible disposal.
- Implement new work management system for Public Works.

Outcome Trends Table

	FY2003	FY2004	FY2005
Manage Programs to Achieve Stated Objective	95%	95%	95%
Maintain Facilities in Safe/Aesthetic Condition	95%	95%	95%
Complete All Building Mechanical PM Schedules	95%	100%	100%
Implement Approved Capital Projects on Schedule	95%	95%	95%
Tree Service Req. Completed on Schedule	95%	95%	95%
Lots Mowed to City Code Specifications	95%	100%	100%
Administer Parking Decks and Garages	100%	100%	100%

Activities Linked to Council Goals

Administration	Council Goal #1
Maintenance	Council Goal #1
Preventive Maintenance	Council Goal #1
Project Management	Council Goal #1
Forestry	Council Goal #1 and #2
Grounds	Council Goal #1 and #2
RiverFront	Council Goal #1 and #6
Contracted Services	Council Goal #1
Parking Deck Management	Council Goal # 1, 3, 4, 6

Division Activities**1. Administration – Activity Cost \$188,525**

Provide management and clerical staff support to included activities utilizing computerized databases, work-order systems and file management to ensure coordination of all activities related to facilities operations. Ensure implementation of greater than 85% of division objectives and 100% of assigned strategic goals on schedule.

2. Maintenance – Activity Cost \$1,149,155

Provide maintenance and operations of all City-owned buildings using in-house and contracted services. Management of electric, gas, water and sewer utility services. 95% of all facilities are maintained in a safe/aesthetic condition.

3. Preventive Maintenance – Activity Cost \$164,534

Plan, schedule and perform regular preventive maintenance on all building systems to prevent breakdown and minimize overall maintenance costs. 98% of all preventive maintenance activities are conducted within established timeframes.

4. Project Management – Activity Cost \$137,145

Facilities capital projects development and management; consultant selection and monitoring for project design; capital building project contract management for other city departments. 95% of all capital projects are completed within established guidelines.

5. Forestry – Activity Cost \$471,164

Monitoring of Park District forestry operations intergovernmental agreement; in-house forestry crew management; Tree Partners Participation Program management; management of annual mulch program. 95% of tree service requests are completed within established schedules; emergency service is completed within 24 hours.

6. Grounds – Activity Cost \$423,700

Monitoring of Park District mowing and maintenance operations at boulevards and parks intergovernmental agreement; monitoring of Park District vacant lot mowing operations intergovernmental agreement; management of routine grounds maintenance programs. 95% of all grounds are mowed within established guidelines and City and County specifications.

7. Riverfront – Activity Cost \$470,337

Monitoring of Park District intergovernmental agreement for operations and maintenance of the Riverfront Park; monitoring of the Park District Intergovernmental agreement for operations and maintenance of the Gateway Building. 95% of Riverfront Park maintained within established guidelines.

8. Contracted Services – Activity Cost \$49,709

Develop, review and monitor outside contract performance. 98% of all contract services monitored for substantial compliance with specifications.

9. Parking Decks Management Activity Cost – \$1,066,785

For 2005, parking deck management-oversight functions are transferred to Operations & Maintenance from Traffic Engineering- Throughout the downtown, the City owned parking decks and surface lots contain approximately 4,600 spaces and 915,000 square feet. Routine operations and maintenance is contracted to National Garages to operate the decks and lots. Parking fees established by the City Council are collected by National Garages for deposit to City accounts. Parking facilities are managed to provide adequate and safe parking while maximizing revenue to the City.

PUBLIC WORKS DEPARTMENT DIVISION – OPS & MAINTENANCE

Service Level Trend Table

	FY 2003	FY 2004	FY 2005
1. Administration			
Budgets Managed	2	6	5
2. Maintenance			
Service Requests Processed	3200	3200	3200
Building SF Maintained	590,000	590,000	590,000
Parking Deck SF Maintained	915,000	915,000	915,000
3. Preventive Maintenance			
% Preventive Maintenance Schedules Completed	95	95	100
% Completed Within 30 Days	95	95	95
4. Project Management			
Develop and implement Capital Projects	10	10	10
5. Forestry			
Work Request Processed	1800	800	1000
Trees Removed	350	300	300
Trees Planted	100	15	150
Stumps Removed	350	40	150
Trees Trimmed	1875	2000	1800
6. Grounds			
Work Requests Processed	100	100	100
Lots Mowed	240	240	240
Parking Lots Maintained	50	49	49
Landscape Locations Maintained	72	72	72
7. RiverFront			
Outside Events Supported	225	225	225
8. Contract Services			
Service Contracts Reviewed/Renewed	12	12	12
9. Parking Decks Management			
Parking Decks Maintained – Number of Spaces:			
Jefferson Deck	665	665	665
Twin Towers Deck	610	610	610
Niagara Deck	305	305	305
Technology Center	1200	1200	1200

PUBLIC WORKS DEPARTMENT DIVISION – OPS & MAINTENANCE

Division's Appropriation by Major Object

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Personnel Services	\$705,689	\$679,126	\$679,126	\$689,828	\$746,950
Employee Benefits	\$349,603	\$308,296	\$372,171	\$371,402	\$410,352
Contractual	\$2,836,729	\$3,088,438	\$3,129,558	\$2,993,229	\$2,872,302
Materials & Supplies	\$64,381	\$90,425	\$100,701	\$87,168	\$91,449
Total	\$3,956,402	\$4,166,285	\$4,281,556	\$4,141,627	\$4,121,053

Division – Operations & Maintenance – Street and Sewer

This division is responsible for the operation and maintenance of City-owned streets, alleys and storm sewers, general street cleaning and snow/ice control of City street. These responsibilities are met through preventive maintenance programs, as well as responding to service request and weather-related conditions.

Fiscal 2004 Accomplishments

- In 2004, the division sealcoated 66.52 center lane miles of streets, using 533,522 gallons of premium oil and 13,032 tons of black rock.
- Contract maintenance was performed on 3.43 miles of streets.

Desired Program Outcomes for 2005

- To provide a well-maintained system of streets, alleys and storm sewers.
- To respond to service request in a timely manner
- To investigate and implement improvements in the delivery of services.
- Replace expansion joints on concrete streets as part of normal maintenance.
- Downtown quadrants cleared of snow, for better citizen and handicapped access.

Outcome Trends Table

	FY2003	FY2004	FY2005
Streets/Alleys Maintained to Fair or Better	75%	75%	75%
Priority 1/2 Snow Routes Completed w/in 24 Hr	95%	95%	95%
Response to Maintenance Request within 10 Days Notice	95%	95%	95%
Sewers Maintained to Fair or Better	75%	75%	75%
Adherence to Sweeping Schedule	95%	95%	95%

Activities Linked to Council Goals

Sealcoat	Council Goal #1 and #2
Concrete Maintenance	Council Goal #1 and #2
Snow Removal	Council Goal #1 and #2
Sewer Maintenance	Council Goal #1 and #2
Sweeping	Council Goal #1 and #2
General Street Maintenance	Council Goal #1 and #2
Alley Maintenance	Council Goal #1 and #2
Miscellaneous	Council Goal #1 and #2

Division Activities

1. Sealcoat – Activity Cost \$3,081,691

This activity is the backbone of the City's street maintenance program. The process was improved in 1999 with premium oil and black rock. Lifecycle is expected to be 7 years. Maintain 75% of streets in fair or better condition. Analysis based on the PAVER system and management input.

2. Concrete Maintenance – Activity Cost \$867,932

This activity maintains the City's concrete streets. These streets are typically major, high-volume streets. Maintain 75% of streets in fair or better condition. Analysis based on the PAVER system and management input.

3. Snow – Activity Cost \$912,798

This activity maintains passage on 25 snow routes consisting of 180 plus miles of routed streets. When necessary, the activity may include plowing/treating 250 miles of non-routed streets and clearing all City owned parking lots. 98% of the streets/alleys will be completed as established by Snow/Ice Plan.

4. Sewer Maintenance – Activity Cost \$714,758

This activity involves repairing, rebuilding, maintaining and cleaning the 3500 inlets and catch basins on the combined system and 2400 inlets and all associated storm lines on the separated storm system. Respond to 90% of requests within 5 working days for emergencies. Routine scheduled work completed within established schedule.

5. Sweeping – Activity Cost \$260,253

This activity involves sweep residential parts of the City three complete times per year. Sweep downtown and major arterial six complete times per streets. 90% of streets will be swept within established guidelines.

6. General Street Maintenance – \$378,051

This activity involves all other various maintenance activities: potholes, ROW inspection etc. 90% of all requests will be completed within 10 working days.

7. Alley Maintenance – \$276,395

This activity involves grading and oiling, and sealcoating average of 7 miles of alleys annually. Also includes tree trimming. Maintain 75% of streets in fair or better condition. Analysis based on the PAVER system and management input.

PUBLIC WORKS DEPARTMENT DIVISION – OPS & MAINTENANCE

8. Miscellaneous – \$223,494

Mulch delivered cisterns filled and assistance to others. 90% of all requests will be completed within established guidelines.

9. Contract Maintenance – \$933,465

Contractual maintenance overlay and heater scarification of City streets. Maintain 75% of streets in fair or better condition. Analysis based on the PAVER system and management input.

Service Level Trend Table

		FY 2003	FY 2004	FY 2005
	Measurement Unit			
1. Sealcoat Program				
Sealcoat Street	Miles	65.26	66.52	65
Patching	SY	45,00	70,264	45,00
2. Concrete Maintenance				
Blow Ups Repaired	SY	900	350	1000
Other Concrete Repairs	SY	6000	2000	5000
3. Snow				
Routes Plowed/Treated	# Storms	14	15	14
Off Routes Plowed/Treated	# Storms	7	7	7
Citizen Requests	Each	200	179	200
4. Sewer Maintenance				
Emergency Response (EA)	Each	260	199	260
Storm Sewer Install (LF)		1000	600	600
Install Inlet/MH (EA)	Each	5	5	5
Inspect/Clean Inlets (EA)	Each	2500	2500	2500
Repair/Rep Mains (LF)	LF	200	0	200
Repair/Rep Inlets (EA)	Each	350	250	250
Drainage Project (EA)	Each	5	5	5
5. Sweeping				
Sweep entire City (EA)	Each	3	2	1
Sweep Downtown/Arterial (EA)	Each	6	8	3
Monthly projects (EA)	Each	12	4	3
Miscellaneous Project (EA)	Each	10	20	20
6. General Street Maintenance				
Crackfilling (LF)	LF	15000	600	2000
ROW Inspections (EA)	Each	1061	700	1000
Potholes (EA)	Each	357	640	500

PUBLIC WORKS DEPARTMENT DIVISION – OPS & MAINTENANCE

7. Alley Maintenance				
Grade & Oil	Miles	4	3	3
Sealcoat	Miles	9.2	9	9
8. Miscellaneous				
Assist Other Dept	Each	25	20	20
All Other Requests	Each	118	80	90
Cisterns Filled	Each	25	30	20
Mulch Delivered	CY	12000	13300	12500
9. Contract Maintenance				
Overlay	Miles	1.6	3.43	1
Heater Scarification	Miles	5.15	2.70	3.5

Division's Appropriation by Major Object

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Personnel Services	\$2,992,199	\$3,239,229	\$3,239,229	\$3,096,580	\$3,293,860
Employee Benefits	\$1,482,355	\$1,470,463	\$1,775,145	\$1,667,192	\$1,809,548
Contractual	\$622,179	\$890,764	\$638,322	\$431,595	\$915,103
Materials & Supplies	\$1,719,977	\$1,586,690	\$1,968,525	\$1,795,646	\$1,630,326
Total	\$6,816,710	\$7,187,146	\$7,621,221	\$6,991,013	\$7,648,837

Division – Operations & Maintenance – Traffic Control and Electrical

The division is responsible for the installation, maintenance, and refurbishment of all traffic signs and markings. Guidance and regulation of motorists via approximately 40,000 traffic devices and 1,700,000 feet of pavement markings are necessary for safe and efficient flow of traffic. Staff on standby duty accomplishes emergency repairs.

The maintenance of 247 traffic signals, 24 school signs, 8 flashers, 3,500 street lights, two-way communication cable, electrical needs in public buildings and 15 emergency warning sirens is accomplished by six journeymen electricians. Work is scheduled based upon complaints, inquiries, and long-range planning needs. Two state-of-the-art traffic signal systems are monitored by computer. Emergency work is accomplished by staff on standby duty.

Fiscal 2004 Accomplishments

- Received and implemented \$199,980 LED traffic signal replacement grant that will generate \$45,000 annual energy savings.
- Special events and the street banner program were supported.
- City crews continued cost-effective application of environmentally safe thermo-plastic pavement markings on the city road network.
- Pavement marking services were provided to other governments, generating revenue for the City.
- In-house electrical staff upgraded traffic signal detection equipment at three locations; installed temporary system cable at various intersections impacted by I-74 upgrade; upgraded several intersections with additional turn-arrow indicators, and installed new mast arms and signals at an existing intersection.
- Installed count-down style pedestrian indication signals for the Main and University Street intersections.
- In-house electrical staff extended ornamental street lighting system along Main St.
- Proposed LED lighting change for Murray Baker Bridge with expectation of IDOT approval.

Desired Program Outcomes for 2005

- To provide effective maintenance of traffic control facilities and to continue the computerized traffic maintenance program.
- To maintain use of high durability pavement markings at high volume and labor intensive locations.
- To investigate and implement improvements in the delivery of service.
- To respond to service requests in a timely manner.
- To complete Phase I conversion of traffic signals to LED lamps.
- To secure grant for Phase II conversion of all remaining traffic signals to LED lamps.
- Convert all pedestrian crossing indicator signals to count-down style indicators for greater pedestrian safety.

Outcome Trends Table

	FY2003	FY2004	FY2005
Bldg. Elec Requests Completed w/in 5 Bus. Days	98%	90%	100%
Non-emergency Traffic Signs Rep w/in 5 Bus. Days	98%	97%	97%
Emergency Requests Completed w/in 2 Hours	98%	98%	98%
Complete Banners/Support in Established Schedule	95%	90%	95%
Complete Work Zones in Established Schedule	95%	95%	95%
City Street Lights Maintained w/in 5 Day Identif.	95%	90%	95%
Adherence to Pavement Marking Schedule	98%	90%	90%
Maintain Traffic Control Signals on Established Schedule	N/A	98%	98%

Activities Linked to Council Goals

Signs	Council Goal #1 and #2
Banners/Special Events	Council Goal #1 and #2
Work Zones	Council Goal #1
Traffic Signals	Council Goal #1 and #2
Street Lights	Council Goal #1 and #2
Building/Grounds Electrical	Council Goal #1
Pavement Marking	Council Goal #1 and #2
Dispatch Services	Council Goal #1

Division Activities**1. Signs– Activity Cost \$287,508**

This activity involves the installation, maintenance, and refurbishment of all traffic signs and markings. Guidance and regulation of motorists via approximately 40,000 traffic devices and 1,700,000 lineal feet of pavement markings are necessary for the safe and efficient flow of traffic. 97% of all requests for work will be completed within emergency or established schedules.

2. Banners/Special Events Activity Cost \$72,940

This activity supports special community events through management of traffic and the management and installation of street banners. 90% of all banner requests will be completed within established schedules.

3. Work Zones– Activity Cost \$128,129

This activity plans and constructs work zones to protect workers and ensure the efficient flow of traffic and pedestrians around work zones. 95% of all work zones will be completed within established schedules.

4. Miscellaneous– Activity Cost \$134,665

This activity includes graffiti removal calls and other requests. 98% of all graffiti removal requests will be performed within 5 working days, weather permitting.

5. Traffic Signals– Activity Cost \$525,513

This activity includes the maintenance of 247 traffic signals, 24 school signs, 3,500 streetlights, and 8 flashers. The activity also includes major refurbishment of traffic signal equipment at intersections. 98% of all traffic signal maintenance requests will be responded to or completed within 2 hours for emergencies or within established schedules for non-emergencies.

6. Street Lights– Activity Cost \$559,816

This activity involves the maintenance of City-owned streetlights. The division also completes capital street light construction projects. 90% of routine street light requests will be completed within 5 working days.

7. Building/Grounds Electrical– Activity Cost \$71,147

Electrical needs/repairs in City facilities are accomplished through this activity. work also includes maintenance of 15 emergency sirens. 90% of routine building maintenance electrical requests will be completed within 5 working days.

8. Pavement Marking– Activity Cost \$250,064

This activity provides for the maintenance of 1,700,000 lineal feet of pavement markings in the city, which are necessary for the safe and efficient flow of traffic. Pavement marking services are also provided to other governmental units, generating revenue for the City. 90% of routine pavement marking program will be completed within established guidelines.

9. Dispatch Services – Activity Cost \$0

This activity provides dispatch services for the Operations & Maintenance Division to ensure worker safety and efficient operations. The dispatcher also assists in the administration of the JULIE Program. 100% of Public Works Dispatcher services will be completed during normal working hours.

PUBLIC WORKS DEPARTMENT DIVISION – OPS & MAINTENANCE

Service Level Trend Table

	FY 2003	FY 2004	FY 2005
1. Signs			
Traffic Signs Fabricated	3500	320	3000
Traffic Signs Installed/Repaired	7000	6500	6200
2. Banners/Special Events			
Number of Events/Barricades	1000	1000	1000
3. Work Zones	175	200	200
4. Miscellaneous			
Graffiti Removals	25	25	25
5. Traffic Signals			
Traffic Signal Maintenance Calls	2000	2000	2000
Intersections w/Signals Maint	272	275	275
6. Street Lighting			
Street Light Maintenance Calls	300	310	300
Street Light Construction Projects	1	1	1
7. Building/Grounds Electrical			
Public Building Service Requests	560	550	550
8. Pavement Marking			
Roadway Striping Thermoplastic (City) – LF	1,100,000	1,710,000	1,700,000

Division's Appropriation by Major Object

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Personnel Services	\$853,869	\$822,063	\$822,063	\$818,894	\$816,608
Employee Benefits	\$423,012	\$373,179	\$450,502	\$440,891	\$448,620
Contractual	\$583,831	\$528,785	\$528,785	\$563,602	\$495,655
Materials & Supplies	\$207,575	\$263,090	\$265,131	\$254,373	\$268,900
Total	\$2,068,287	\$1,987,117	\$2,066,481	\$2,077,760	\$2,029,783

Division – Traffic Engineering

The Traffic Engineering Division analyzes traffic flow, traffic speeds, traffic accidents, pedestrian safety, and parking needs, both present and future, throughout the city. City staff and private consultants conduct this analytical work. The division confers with neighborhood associations and develops traffic control strategies to improve neighborhood ambiance and traffic safety. Coordination with other governmental agencies occurs on a daily basis. Review and approval of engineering consultants' plans occurs on a weekly basis. Revenues are derived from the management of parking meters and off-street parking facilities.

Fiscal 2004 Achievements

- Assist neighborhoods to implement traffic calming measures.
- Provide input for the I-74 project from a local perspective to improve work zone safety.
- Coordinate with the Illinois Department of Transportation to limit parking issues downtown due to I-74 construction.
- Review new subdivision plans/plats for safety and adequacy of street design.
- Review developer site plans for safety and traffic issues.
- Coordinated with Economic Development the long-range parking demand for redevelopment near the downtown stadium

Desired Program Outcomes for 2005

- Continue working with neighborhoods through the Traffic Commission for input on traffic circulation and/or safety issues.
- Develop plans to improve safety at high accident locations by monitoring crash reports.
- Continue to provide input for the I-74 project from a local perspective to improve work zone safety.
- Develop and implement long-range plans to upgrade east-west arterials.
- Conduct traffic studies and analyses necessitated by new development, neighborhood requests, and changes in land use.
- Manage off-street parking lot facilities.
- Manage on-street parking facilities of 1,200 parking meters generating \$400,000 annually.
- Continue to work with the Illinois Department of Transportation to limit parking disruptions due to I-74 construction.
- Continue to review new subdivision plans/plats for safety and adequacy of street design.
- Continue to review developer site plans for safety and adequacy of traffic flow.

Outcome Trends Table

	FY2003	FY2004	FY2005
Citizens' requests Received and Evaluated	98%	95%	98%
Traffic Impact and Analysis	98%	90%	98%
Traffic Engineering Programmed Projects Comp	100%	90%	100%
Site plan Reviews and Meetings	100%	90%	98%
Maintain and collect revenue from Parking Meters	100%	100%	100%
Administer Parking Lots	100%	100%	100%

Activities Linked to Council Goals

Service Requests	Council Goal #2, 3, 6
Traffic Impact	Council Goal #1, 2, 4
Project Design	Council Goal #1, 4, 6
Site Plan Review Board	Council Goal #1, 2, 4, 5
Parking Meter Collection/Operation	Council Goal #1, 6
Parking Lots Management	Council Goal #1, 3, 4, 6

Division Activities**1. Service Requests – Activity Cost \$151,349**

280 requests for service are received and reviewed by the division. It is anticipated that 95% will be reviewed, acted upon and implemented during 2004. Service requests may require developing traffic control strategies to improve traffic safety.

2. Traffic Impact – Activity Cost \$125,105

This activity involves the analysis of traffic flow, traffic speeds, traffic accidents and pedestrian safety and parking needs, both present and future, throughout the city. Approximately 30 traffic volume and speed studies will be performed during 2004. Additionally, 10 intersection accidents will be reviewed and analyzed for improvements. Staff will handle 90% of all requests for speed/volume studies.

3. Project Design – Activity Cost \$66,628

This activity involves the preparation of engineering plans, specifications, and estimates for capital projects. Work may also include construction inspection. One traffic signal projects will be designed and constructed during 2004.

4. Site Plan Review Board – Activity Cost \$16,158

This activity involves the review of development/redevelopment projects in their early stages to answer questions regarding traffic issues and to determine parking and traffic impacts. 270 private commercial developments will be reviewed during 2004. 90% of the projects will be reviewed within established timeframe and prior to issuance of building permits.

5. Parking Meter Collection/Operation – Activity Cost \$155,985

The major objective of this activity is to provide a turnover of on-street spaces, primarily in the downtown area, through the use of parking meters. Maintenance of meters and collection of coins is accomplished on a daily basis. 200 meters will be removed and replaced due to street construction activities. 1,200 questions/complaints will be addressed. 2,500 maintenance operations will be performed. 100% of all complaints will be addressed.

6. Parking Lots Management – Activity Cost \$59,362

Provide leadership and management oversight for the functions of the division and ensure implementation of greater than 85% of objectives and 100% of assigned strategic goals on schedule. Throughout the downtown, the City owns parking decks and surface lots containing approximately 4,600 spaces that are operated by National Garages. Parking fees, established by the City Council, are collected by National Garages and sent to the City Treasurer.

Service Level Trend Table

	FY 2003	FY 2004	FY 2005
1. Service Requests			
Traffic Studies Via Service Requests	270	280	300
Work Orders Issued	695	500	600
Data Regarding Speed/Volume	210	210	200
Traffic Calming Studies	30	30	30
Parking/Access for Disabled	60	60	100
2. Traffic Impact			
Accident Mitigation Studies	50	50	50
Private Dev Analyzed Via SPRB	250	250	250
TE Studies for Major Projects	10	10	5
Traffic Volume and Speed Studies	100	100	30
3. Project Design			
Construction Designed/Inspected	2	3	2
4. Site Plan Review Board			
Plans Reviewed	260	270	270
Meetings Attended	100	100	100
Sites Reviewed	210	230	270

PUBLIC WORKS DEPARTMENT**DIVISION – TRAFFIC ENGINEERING**

5. Parking Meter Collection/Ops			
Meters Replaced	200	200	200
Meters Rebuilt	350	300	350
Complaint Issues Addressed	1200	1100	1200
Meters Maintained	2500	1800	1800
6. Lots Mgmt			
Number of Spaces:			
Franklin and Off-St Lots	450	450	450
City Center Plaza Lot	150	150	150
RiverPlex	405	405	405
Michel/Edgewater/Liberty	370	370	370
River Center	150	150	150
Riverfront Village (2)	220	220	220
Michel West Lot	80	80	80
Cat Visitors Lots	200	308	308
City/ Cat Lot	160	300	300

Division's Appropriation by Major Object

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Personnel Services	\$344,280	\$265,770	\$251,711	\$252,662	\$327,518
Employee Benefits	\$170,559	\$120,647	\$137,941	\$136,033	\$179,929
Contractual	\$27,990	\$45,425	\$47,446	\$29,953	\$49,373
Materials & Supplies	\$8,846	\$14,219	\$21,027	\$19,178	\$17,767
Total	\$551,675	\$446,061	\$458,125	\$437,826	\$574,587

Division - Permits

The Permit Division is responsible for managing the activities of others on the City's rights-of-way through the issuance of permits. New development projects are reviewed in conjunction with other City staff and developers. The City's sidewalk programs (installation of sidewalks and ramps), and the City's address system are also administered. The division also maintains citywide sewer, plat, and alley records. Issues are handled and information is disseminated regarding the Floodplain Ordinance.

Fiscal 2004 Accomplishments

- Continued the plan to provide accessibility to all quadrants. Remaining quadrants will be replaced over the next several years to comply with the Americans with Disabilities Act.
- The Sidewalk Programs continued despite budget and staff reductions.
- Neighborhood Sidewalk Program continues as approved by the City Council 2003.

Desired Program Outcomes for 2005

- Manage and coordinate activities by utility companies and individuals on the public right-of-way.
- Work with architects, engineers, developers, and individuals in conjunction with new developments through the One-Stop-Shop and Site Plan Review Board.
- Administer sidewalk programs in accordance with City policies.
- Maintain citywide sewer, street, alley, and plat books.
- Maintain the City's address system.

Outcome Trends Table

	FY2003	FY2004	FY2005
Addresses Issued w/in 48 Hours of Application	95%	95%	95%
Subdivision Construction Plan Reviews w/in 2 Weeks	98%	98%	98%
PW Development Permits w/in 48 Hours of Application	98%	98%	98%
Review SW Program Apps w/in 10 Business Days	98%	98%	98%

Activities Linked to Council Goals

SW Programs	Council Goal #2
Permits	Council Goal #1 and 2
Plat Book Maintenance	Council Goal #1 and 2
Addressing	Council Goal #1 and 2
1-Stop Shop/SPRB/Comm Development	Council Goal #1 and 4
Street Lighting	Council Goal #2
Subdivision Review	Council Goal #2
Floodplain Administration	Council Goal #1
Support	Council Goal #1 and 2

Division Activities**1. Sidewalk Programs – Activity Cost \$26,226**

Administration of four programs: Sidewalk Participation, Sidewalks in Need of Repair, Central Business District Streetscape, ADA Access Ramp, and Neighborhood School Sidewalk. Includes review of proposed work, review of bids received, determination of the public share and property owner contact. 98% of sidewalk applications are reviewed within 10 business days.

2. Permits - Activity Cost \$20,053

Management and coordination of utility companies and individuals use/excavation of the City's rights-of-way through review and issuance of permits.

3. Plat book maintenance – Activity Cost \$7,000

Plat book upkeep includes installation of new plats, right of ways, easements, vacations, agreements and maintenance of the addressing grid as well as upkeep of overall condition of quarter-section maps.

4. Addressing – Activity Cost \$14,071

Maintenance of the City's address system includes determining the grid system in new subdivisions, correcting addressing whenever necessary, and issuing new addresses per front door location, as well as entering address information into the HTE system.

5. One Stop Shop, Site Plan Review Board, Commercial Development – Activity Cost \$27,245

Working with developers, architects, and engineers individually or in group settings to work out details of developments to comply with City requirements. Approximately 300 plans are reviewed annually.

6. Subdivision Review – Activity Cost \$11,832

Review and approve proposed infrastructure within new subdivisions. 98% of subdivision construction plans are reviewed within 2 weeks.

7. Flood Plain Administration – Activity Cost \$8,954

Management of construction activity within flood plain to safeguard FEMA insurance rating. Flood Zone determination made for homeowners, realtors, and bank representatives. Record keeping is required due to audits conducted by the Department of Natural Resources to assure compliance.

8. Support – Activity Cost \$33,757

Internal support provided to other departments. External support to citizenry includes complaints and inquiries including, but not limited to assistance with sanitary sewer lateral repair, sump pump and drainage situations, block party applications, community events, miscellaneous public works issues, as well as misdirected inquiries.

Service Level Trend Table

	FY 2003	FY 2004	FY 2005
1. Sidewalk Programs			
Sidewalk Participation Participants	120	100	100
LF SW Repaired/Replaced	12000	10,500	10,000
LF Curbs Repaired/Replaced	3000	1500	1500
Quadrants Replaced	300	30	50
CBD Streetscape Projects	2	1	1
SINR Inspections	1200	1,000	1200
LF SINR SW Replaced	15000	13,000	15,000
LF SINR Curb Replaced	400	1,100	1,000
SINR Participants	240	200	225
Neighborhood School Pgm	1	3	2
2. Permits			
Utility Permits	100	90	90
SW/Driveway/Curb/Pkg Lot Permits	900	1225	1,300
Excavation/ROW Usage Permits	140	118	120
Bus Benches/Shelter Permits	10	10	10
Block Party Permits	40	30	30
Inspections	1800	1800	1900
3. Plat Book Maintenance			
4. Addressing			
Addresses Issued	400	400	400
5. One-Stop Shop, Site Plan Review/Comm Dev.			
Plans Reviewed Prior to Development	300	300	300
6. Street Lighting			
Street Lights Installed/Replaced	50	TBD	TBD
Street Lights Upgraded	500	TBD	TBD
7. Subdivision Review			
Subdivision Plans Reviewed	30	35	35
8. Floodplain Administration	4	4	6
9. Support			
Internal support provided to other departments	N/A	N/A	TBD
External support provided to other departments	N/A	N/A	TBD

Division's Appropriation by Major Object

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Personnel Services	\$175,510	\$149,259	\$15,228	\$200,451	\$92,391
Employee Benefits	\$86,949	\$67,757	\$8,345	\$107,922	\$50,757
Contractual	\$1,741	\$2,500	\$2,500	\$1,796	\$4,100
Materials & Supplies	\$707	\$1,884	\$1,956	\$1,438	\$1,890
Total	\$264,907	\$221,400	\$28,029	\$311,607	\$149,138

Division – Fleet Management

The Fleet Management Division provides for the purchase, maintenance/repair, and parts inventory for all City-owned fleet, some Park District fleet, and small equipment (excluding Fire). There are approximately 350 vehicles and 125 pieces of small equipment in the City's fleet. To ensure maximum equipment life, the division provides for the development of bid documents for recapitalization and preventative maintenance and repair in compliance with manufacturers' specifications, thus minimizing downtime and loss of productivity caused by breakdowns. Staff is continually trained on equipment maintenance through factory training, community schools, and other programs. The City's Fleet Replacement Policy is followed as closely as possible. State procurement opportunities are utilized, as well as other investigative purchasing programs.

Fiscal 2004 Accomplishments

- Rebuilt 2 two street sweepers.
- Rebuilt and reconditioned truck mounted animal box carrier.
- Provided costs savings by recycling parts from wrecked vehicles.
- Maintained high standard of achievement in preventative maintenance program.

Desired Program Outcomes for 2005

- Provide overall administration of the division.
- Maintain costs on repairs.
- Cut downtime on breakdowns.

Outcome Trends Table

	FY2003	FY2004	FY2005
Safety & Environmental Inspec. Requirements	100%	100%	100%
In-Depth, On-Time, Right Vehicle Specifications	95%	95%	95%
On-time Purchasing to Control Downtime	95%	95%	95%
Scheduling Preventative Maintenance	100%	100%	100%
Breakdowns Returned to Service in 24 Hours	95%	90%	85%
Body Repairs Completed In-House	90%	95%	40%
Public Safety Veh. Due/Overdue for Replacement	11%	33%	10%

Activities Linked to Council Goals

Administration	Council Goal #1
Specification Writing/Research	Council Goal #1
Purchasing	Council Goal #1
Preventative Maintenance	Council Goal #1
Breakdowns	Council Goal #1
Body Repairs	Council Goal #1

Division Activities

1. Administration – Activity Cost \$172,147

The Superintendent is the primary administrative management for the division. His responsibilities include personnel evaluations, developing a list of replacement vehicles/equipment for the Capital Improvement Program, hearing grievances, facilitating staff meetings with mechanics, managing contractual bid awards, maintaining the city-wide fueling stations, and overseeing the priority repairs for breakdowns and preventative maintenance for all City departments (excluding Fire). Provide leadership and management in response to all equipment needs of departments/divisions 100% of the time.

2. Specification Writing/Research – Activity Cost \$41,651

Research and write specifications for the purchase of all City-owned vehicles, heavy equipment, and specialty equipment used by City Departments (excluding Fire). Spend time with users of equipment to procure best possible purchase and maximum performance and longevity 100% of the time.

3. Purchasing – Activity Cost \$554,166

Purchase and maintain a parts inventory that will provide a minimum of turn-around time for breakdowns and preventative maintenance work orders. Lowest possible quotes for parts are sought with over 100 vendors in the surrounding area. Maintain a sufficient inventory to handle preventative maintenance and breakdown repairs in a timely manner. Purchase fuel for two fueling stations (Police and Dries) and alternative fuel (ethanol) for the Dries Lane fueling station. Inventory includes in-stock items for 85% of preventive maintenance items and 70% of heavy equipment items.

4. Preventative Maintenance – Activity \$429,039

Provide an on-going preventative maintenance, computer-generated program that will automatically schedule vehicles/equipment for service. Maintain the necessary parts, oils, and supplies to perform these necessary functions. Schedule all vehicles to accommodate the user, thus eliminating any undue downtime and maximizing productivity. On-time every time repairs and maintenance 95% of the time for 350 vehicles and 125 pieces of small equipment maintained by the division.

5. Breakdowns – Activity Cost \$520,770

Maintain a sufficient inventory of parts and supplies make repairs to vehicles, heavy equipment, and small equipment to reduce downtime, thus providing the departments with a minimum loss of productivity. Make decisions regarding priorities and determine in-house versus outsourcing time and costs. Over 3,500 repair orders, including preventive maintenance and breakdowns, completed in 1-12 hours 95% of the time.

6. Body Repairs – Activity Cost \$140,122

Provide in-house body repairs by using recycled parts from wrecked vehicles. Decal all City vehicles (excluding Fire). Repair minor damage to vehicles and trucks almost daily. Paint, touch up, repair doors, mirrors, and make adjustments to body components. Steady stream of work. Bodyshop is never idle. In-house repairs result in 40% cost savings vs. outsourcing. 50% of downtime is saved by performing the work in-house.

Service Level Trend Table

	FY 2003	FY 2004	FY 2005
1. Administration			
Contracts Managed	17	17	17
2. Specifications/Research			
Specifications for Bid	0	12	12
3. Purchasing			
Recapitalization Purchases	1	27	35
Perform Inventory Audits	1	1	1
4. Preventative Maintenance			
Scheduled Routine Maint	1,325	1,250	1300
Staff Training/Seminars	4	2	5
5. Breakdowns			
Repairs Due to Bkdowns	1,900	2,000	1,750
6. Body Repair			
Refurbish Heavy Equip.	7	2	3

Division's Appropriation by Major Object

	2003 Actual	2004 Budget	2004 Adjusted Budget	2004 12-Month Estimate	2005 Budget
Personnel Services	\$681,859	\$585,470	\$585,470	\$710,922	\$611,997
Employee Benefits	\$337,797	\$265,777	\$320,846	\$382,759	\$336,213
Contractual	\$118,775	\$146,915	\$146,915	\$114,910	\$148,515
Materials & Supplies	\$749,357	\$747,828	\$747,880	\$873,456	\$761,170
Total	\$1,887,788	\$1,745,990	\$1,801,111	\$2,082,047	\$1,857,895

PUBLIC WORKS DEPARTMENT

DEPARTMENT FULL TIME EQUIVALENT (FTE) POSITIONS

TITLE	FY2003	FY2004	ADJUSTED FY2004	FY2005
<u>Administration/Solid Waste</u>				
Public Works Director	1	1	1	1
Program/Budget Administrator	1	1	1	1
Administrative Specialist IV	1	1	1	1
<u>Engineering</u>				
City Engineer	1	1	1	1
Civil Engineer III	1	0	0	0
Civil Engineer II	5	4	4	4
Civil Engineer I	4	4	4	4
Land Surveyor	1	0	0	0
Engineering Technician III	3	1	1	1
Administrative Specialist III	1	1	1	1
<u>Permits</u>				
Permit Engineer	1	1	1	1
Engineering Program Administrator	2	1	2	2
Engineering Technician II	0	0	0	0
Administrative Specialist I	0	0	0	0
<u>Traffic Engineering</u>				
Traffic Engineering Director	1	1	0	0
Traffic Design Engineer	1	0	1	1
Traffic Engineer	1	0	0	0
Traffic Technician II	2	1	2	2
Parking Meter Technician	1	2	2	2
Administrative Specialist III	1	1	1	1
<u>Fleet</u>				
Fleet Manager	1	1	1	1
Supervisor	1	0	0	0
Technician	1	1	1	1
Fiscal Technician	1	1	1	1
Mechanic	10	8	8	8
Fire Mechanic**	0	2	2	0
<u>Operations & Maintenance</u>				
Operations & Maintenance Director	1	0	0	0
Deputy Director Operations &	0	0	0	0
Supervisor	2	2	2	2
Facility Operations Engineer	2	1	1	1

PUBLIC WORKS DEPARTMENT

TITLE	FY2003	FY2004	ADJUSTED FY2004	FY2005
Manager	3	3	3	3
Planner	3	2	2	2
Dispatcher	1	1	1	1
Fiscal Technician II	1	1	1	1
Administrative Specialist II	1	1	1	1
Administrative Specialist III	1	1	1	1
Teamster	23	18	18	18
Laborer	17	14	14	14
Maintenance Worker	13	13	13	13
Engineering Technician II	1	1	1	1
Carpenter	2	2	2	2
Painter	3	3	3	3
Electrician	6	6	6	6
Total	123	103	105	103

**Positions (2-Fire Mechanics) moved from the Fire Department for FY 2004—Returned to Fire Department for FY2005

Staffing History

