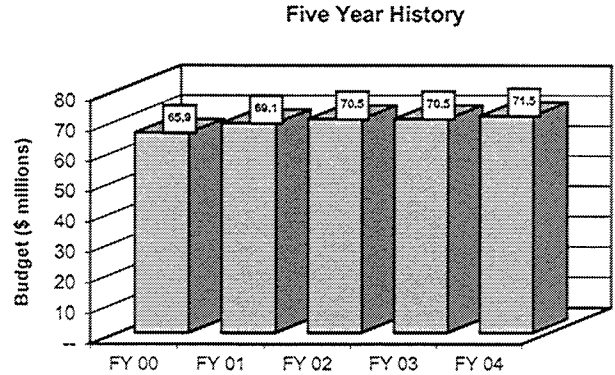


BUREAU OF ENGINEERING

2003 - 2004 Proposed Budget

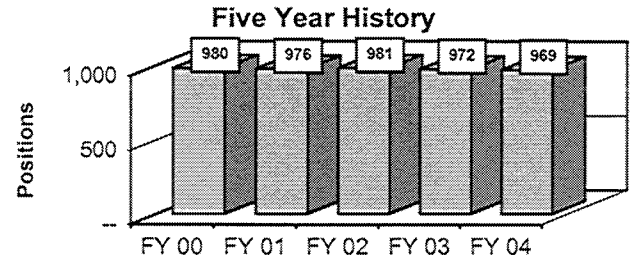
FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 61,948,000	\$ 65,703,818	\$ 67,970,029	3.4%
Expense	4,819,000	4,818,596	3,544,918	(26.4)%
Equipment	13,000	--	--	100.0%
Special	15,000	15,000	15,000	-- %
TOTAL	\$ 66,795,000	\$ 70,537,414	\$ 71,529,947	1.4%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	875	972	969	(0.3)%



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 665,691	--
◆ 2003-04 Employee Compensation Adjustment	2,353,219	--
◆ Condition Assessment of Storm Drains	(1,175,000)	--
◆ Wastewater Program Support Reduction	(119,628)	(3)
◆ Wastewater Capital Program Support	163,428	2
◆ Public Counter Automation Efficiencies	(354,978)	(5)
◆ Street Resurfacing Survey Support (Three resolution authorities)	151,164	--
◆ Economic Development Administration (Three resolution authorities)	118,428	--
◆ Proposition K Core Management Team	235,716	11
◆ Mapping Division Efficiencies	(113,709)	(1)
◆ Targeted Reductions	(3,146,837)	(7)

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	64,572,498	2,266,211	66,838,709
Overtime General	1,131,320	-	1,131,320
Total Salaries	65,703,818	2,266,211	67,970,029
Expense			
Printing and Binding	124,886	(12,300)	112,586
Construction Expense	52,362	-	52,362
Contractual Services	2,774,733	(1,233,228)	1,541,505
Field Equipment Expense	66,629	-	66,629
Transportation	106,040	-	106,040
Governmental Meetings	2,000	(2,000)	-
Office and Administrative	671,084	(9,100)	661,984
Operating Supplies	1,020,862	(17,050)	1,003,812
Total Expense	4,818,596	(1,273,678)	3,544,918
Special			
Special Improvement Expense	15,000	-	15,000
Total Special	15,000	-	15,000
Total Bureau of Engineering	70,537,414	992,533	71,529,947
SOURCES OF FUNDS			
General Fund	27,572,684	860,460	28,433,144
Special Gas Tax Street Improvement Fund (Sch 5)	4,035,048	-	4,035,048
Stormwater Pollution Abatement Fund (Sch. 7)	5,091,015	(1,217,503)	3,873,512
Sewer Construction & Maintenance Fund (Sch 14)	33,622,367	1,565,876	35,188,243
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	-	-	-
Proposition K (Sch. 29)	216,300	(216,300)	-
Total Funds	70,537,414	992,533	71,529,947
Percentage Change			1.41%
Positions	972	(3)	969

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$665,691 Related Costs: \$48,729	665,691	-	714,420
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$2,353,219 Related Costs: \$172,256	2,353,219	-	2,525,475
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$2,386,333 Related Costs: \$174,679	2,386,333	-	2,561,012
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$266,621 Related Costs: \$19,517	266,621	-	286,138
5 . Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG \$175,152 Related Costs: \$12,822	175,152	-	187,974
6 . Deletion of One-Time Expense Funding One-time funding for 2002-03 expense items is deleted. EX \$(48,228)	(48,228)	-	(48,228)
Targeted Reductions			
7 . Streamlining - Project Management Funding is reduced to reflect a decrease in the Bureau's staffing levels; however, the City Engineer will still be able to staff critical projects and continue ongoing project management within the 2003-04 budgeted salary appropriation. Related costs consist of employee benefits. SG \$(2,674,227); EX \$(7,500) Related Costs: \$(367,123)	(2,681,727)	-	(3,048,850)

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Workload				
8	Adjust Staff to Fit Workload Funding and position adjustments are made between programs. The adjustments will result in an increase in funding from the Stormwater Pollution and Abatement Fund (\$32,966), with offsetting decreases in the General Fund (\$4,986) and the Sewer Construction and Maintenance Fund (\$27,980) for a net zero impact on the total budget. These adjustments should correct any imbalances among the sources of funding and provide a funding allocation that more appropriately reflects the allocation of position authorities.	-	-	-
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>3,117,061</u>	-	

Stormwater Facilities Engineering

This program plans and designs the stormwater drainage system of the City and is financed from the Stormwater Pollution Abatement Fund.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
9 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$21,964	282,528	-	304,492
Workload			
10 . Condition Assessment of Storm Drains One time funding is deleted for condition assessment work that is scheduled for completion in the current year. This assessment evaluated the flood control infrastructure and created a relational database that can be used for flood control system rehabilitation. <i>EX \$(1,175,000)</i>	(1,175,000)	-	(1,175,000)
TOTAL STORMWATER FACILITIES ENGINEERING	<u>(892,472)</u>	-	
2002-03 Program Budget	4,510,137	43	
Changes in Salaries, Expense, Equipment and Special	<u>(892,472)</u>	-	
2003-04 PROGRAM BUDGET	<u>3,617,665</u>	43	

Wastewater Facilities Engineering

This program plans, surveys, designs and regulates construction of wastewater and sewage disposal facilities. This program is financed from the Sewer Construction and Maintenance Fund.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$77,027	1,582,739	(1)	1,659,766
Workload			
12. Wastewater Program Support Reduction Funding and position authority are deleted for one Civil Engineering Drafting Technician and two Clerk Typist positions. The Bureau has sufficient vacancies to absorb this staff into existing wastewater funded authorities. The remaining staff will absorb the workload. Related costs consist of employee benefits. SG \$(119,628) Related Costs: \$(33,672)	(119,628)	(3)	(153,300)
13. Wastewater Capital Program Support Funding and position authority are provided for a Civil Engineer and a Civil Engineering Associate position. The Civil Engineer will oversee all wastewater capital improvement projects at the four wastewater treatment plants and pumping facilities. The Civil Engineering Associate position will serve as a specialist on the Sewer Network Hydraulic Model, a hydraulic-system analysis tool used to analyze design features. Related costs consist of employee benefits. SG \$163,428 Related Costs: \$32,988	163,428	2	196,416
TOTAL WASTEWATER FACILITIES ENGINEERING	<u>1,626,539</u>	<u>(2)</u>	
2002-03 Program Budget	26,755,411	401	
Changes in Salaries, Expense, Equipment and Special	<u>1,626,539</u>	<u>(2)</u>	
2003-04 PROGRAM BUDGET	<u>28,381,950</u>	<u>399</u>	

Privately Financed Improvements Engineering

This program issues permits, checks plans, and establishes requirements for public improvements constructed with private funds.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$3,251	168,380	(1)	171,631
Productivity Improvement			
15 . Public Counter Automation Efficiencies Funding and position authority are deleted for five vacant positions that support the Public Counters, one Civil Engineering Drafting Technician and four Civil Engineering Associate II positions. Efficiencies realized through permit issuance automation allow these vacant positions to be deleted without impacting service levels. Related costs consist of employee benefits. SG \$(351,228); EX \$(3,750) Related Costs: \$(75,240)	(354,978)	(5)	(430,218)
TOTAL PRIVATELY FINANCED IMPROVEMENTS ENGINEERING	<u>(186,598)</u>	<u>(6)</u>	
2002-03 Program Budget	8,243,557	117	
Changes in Salaries, Expense, Equipment and Special	<u>(186,598)</u>	<u>(6)</u>	
2003-04 PROGRAM BUDGET	<u>8,056,959</u>	<u>111</u>	

Street Improvements Engineering

This program plans, surveys, designs and monitors construction of improvements to the City Street System.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(6,476)	799	-	(5,677)
Obligatory			
17. Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits. Continue: EDA Project Staff (3 positions) - See Item 20 SG \$(118,428) Related Costs: \$(23,868)	(118,428)	-	(142,296)
Targeted Reductions			
18. Streamlining - Street Program Funding and position authority are eliminated for a Civil Engineering Associate II position working in the Street Improvement Group. The work will be absorbed by the remaining 21 engineering positions in the Group. The Bureau has sufficient vacancies to absorb this staff into existing authorities. Related costs consist of employee benefits. SG \$(74,712); EX \$(750) Related Costs: \$(15,612)	(75,462)	(1)	(91,074)
Workload			
19. Street Resurfacing Survey Support Nine months funding and resolution authority are provided for a survey crew (Field Engineering Aide, Land Surveying Assistant, Survey Party Chief) to support the 200 mile street resurfacing program. Related costs consist of employee benefits. SG \$151,164 Related Costs: \$37,632	151,164	-	188,796

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Workload			
20. Economic Development Administration (EDA) Six months funding and resolution authority are continued for three positions to support ongoing and planned EDA projects. The General Fund is providing the front-funding, with reimbursement expected from EDA funds. Related costs consist of employee benefits. SG \$118,428 Related Costs: \$33,510	118,428	-	151,938
TOTAL STREET IMPROVEMENTS ENGINEERING	<u>76,501</u>	<u>(1)</u>	
2002-03 Program Budget	5,267,303	69	
Changes in Salaries, Expense, Equipment and Special	<u>76,501</u>	<u>(1)</u>	
2003-04 PROGRAM BUDGET	<u>5,343,804</u>	<u>68</u>	

Municipal Facilities Engineering

This program provides design services for new City facilities and modifications to existing City facilities and coordinates activities of private contractors and architects.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
21 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$38,178	428,470	2	466,648
Obligatory			
22 . Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits. Delete: City Hall East Fire and Life Safety (eight positions) Proposition K staff (six positions) Continue: Proposition K staff (11 positions) - See Item 23 SG \$(446,411) Related Costs: \$(159,288)	(446,411)	-	(605,699)
Workload			
23 . Proposition K Core Management Team Front-funding and regular position authority are provided for 11 positions (one architectural, two administrative and eight engineering positions) that comprise the core Prop K management team. It is anticipated that these positions will be required to manage the program for the remaining 24 years regardless of the annual mix of projects. Three months funding from the General Fund is provided for cash flow purposes while the Bureau processes reimbursements from the Prop K Bond Funds. These positions were provided by resolution authority in 2002-03. Related costs consist of employee benefits. SG \$235,716 Related Costs: \$97,860	235,716	11	333,576
TOTAL MUNICIPAL FACILITIES ENGINEERING	<u>217,775</u>	<u>13</u>	
2002-03 Program Budget	8,094,980	105	
Changes in Salaries, Expense, Equipment and Special	217,775	13	
2003-04 PROGRAM BUDGET	<u>8,312,755</u>	<u>118</u>	

General Public Improvements Engineering

This program provides general engineering services related to public improvements which are not fee supported.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
24. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(35,682)	44,647	(1)	8,965
Targeted Reductions			
25. Streamlining - Elect. Engineering Consultation Funding and position authority are eliminated for one Electrical Engineering Associate II position. The position supports the design of garage facility upgrades for the Department of General Services. It is anticipated that remaining staff will absorb most of the work. The Bureau has sufficient vacancies to absorb the incumbent into existing authorities. Related costs consist of employee benefits. SG \$(76,512); EX \$(750) Related Costs: \$(15,840)	(77,262)	(1)	(93,102)
TOTAL GENERAL PUBLIC IMPROVEMENTS ENGINEERING	<u>(32,615)</u>	<u>(2)</u>	
2002-03 Program Budget	2,322,739	32	
Changes in Salaries, Expense, Equipment and Special	<u>(32,615)</u>	<u>(2)</u>	
2003-04 PROGRAM BUDGET	<u>2,290,124</u>	<u>30</u>	

General Mapping and Survey Support

This program prepares, maintains and reproduces maps required to support programs of the Bureau and other City agencies. Also, this program surveys and collects, calculates and records survey data in support of the Bureau's operating programs.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
26. Apportionment of Changes Applicable to Various Programs	248,164	-	223,103
Related costs consist of employee benefits			
Related Costs: \$(25,061)			
Productivity Improvement			
27. Mapping Division Efficiencies	(113,709)	(1)	(127,125)
Funding and position authority are deleted for one Cartographer position. Due to technological advancements, maintaining landbase maps has become more automated and requires less staff. The Bureau has sufficient vacancies to absorb the incumbent into existing authorities. In addition, night shift differential funding is deleted. Due to the Mapping Division relocation to a larger location, the second shift is no longer needed. Related costs consist of employee benefits.			
Filled Positions Eliminated: 1			
SG \$(112,959); EX \$(750)			
Related Costs: \$(13,416)			
TOTAL GENERAL MAPPING AND SURVEY SUPPORT	<u>134,455</u>	<u>(1)</u>	
2002-03 Program Budget	5,560,879	76	
Changes in Salaries, Expense, Equipment and Special	<u>134,455</u>	<u>(1)</u>	
2003-04 PROGRAM BUDGET	<u>5,695,334</u>	<u>75</u>	

General Administration and Support

This program provides management and administrative support functions including Bureau management and administration and other ancillary or support activities which cannot be attributed to an operating program.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
28. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(12,321)	361,334	1	349,013
Targeted Reductions			
29. Streamlining - CIP Liaison/Admin Support Funding and position authorities are eliminated for a Clerk Typist, a Senior Clerk Typist, a Principal Civil Engineer and two Clerk positions. Four of the positions provide clerical support for the Bureau and it is anticipated that existing staff will absorb the associated workload. Two of the clerical positions are vacant and the Bureau has sufficient vacancies to absorb the filled positions into existing authorities. The Principal Civil Engineer is filled in lieu by a Chief Management Analyst and has been on loan to the Bureau of Financial Management and Personnel Services for three years, performing Capital Improvement Program process review. It is anticipated that the incumbent will be assigned elsewhere in the Department of Public Works and that the remaining Bureau of Financial Management and Personnel Services staff will absorb the workload. Related costs consist of employee benefits. SG \$(275,436); EX \$(3,750) Related Costs: \$(65,700)	(279,186)	(5)	(344,886)
30. Program Support Funding is reduced in the following General Fund supported operating expense accounts: Printing and Binding (\$10,000), Contractual Services (\$10,000), Governmental Meetings (\$2,000), Office Expense (\$2,200) and Operating Supplies (\$9,000). Savings will be achieved through tighter fiscal controls and reduced staffing levels. EX \$(33,200)	(33,200)	-	(33,200)
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>48,948</u>	<u>(4)</u>	
2002-03 Program Budget	9,782,408	129	
Changes in Salaries, Expense, Equipment and Special	<u>48,948</u>	<u>(4)</u>	
2003-04 PROGRAM BUDGET	<u>9,831,356</u>	<u>125</u>	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
STORMWATER FACILITIES ENGINEERING PROGRAM							
Dollar value of projects in the Cap. Imp. Prog (\$000)	5,945	3,100	6,398	4,270	3,617	2,360	5,000
Number of projects in the Cap. Imp. Prog.	25	21	16	15	17	10	16
Number of projects awarded	15	5	10	17	19	5	22
Dollar value of projects awarded (incl. land costs)	-	-	4,127	4,846	7,971	2,914	9,149
Dollar value of constr. costs paid (excl. land) (\$000,000)	-	-	3,241	6,891	3,176	1,704	6,457
Dollar value spent on land costs (\$000)	-	-	-	-	-	-	-
Dollar value of change orders paid (\$000)	-	-	217	-	318	187	710
Flood Zone inquiries *	24,720	1,301	3,372	2,632	5,827	6,000	6,500
Drainage inquiries *	165	-	229	170	325	400	350
Flood clearances	-	-	24	60	26	35	40
* note: before 2001-02, was reported under Privately Financed Program							
WASTEWATER FACILITIES ENGINEERING PROGRAM							
Dollar value of projects in CIP (\$000,000)	1,300	1,347	1,525	1,800	2,052	2,158	2,158
Number of projects in CIP	340	350	270	270	234	235	235
Number of other authorized projects (not in CIP)	-	-	1	5	1	1	1
Dollar value, other proj. authorized (not in CIP) (\$000,000)	-	-	5	25	10	5	5
Number of new sewer contracts award	-	-	69	27	35	42	39
Dollar value of new constr. awarded (\$000,000)	-	-	37	89	206	131	128
Dollar value of construction costs paid (\$000,000)	-	-	50	91	136	107	121
Dollar value spent on land costs (\$000,000)	-	-	5	2	17.4	0.2	0.2
Dollar value of change orders paid (\$000,000)	-	-	3	3	14.4	8.4	9.8
EARTHQUAKE CONDITION ASSESSMENT AND REPAIR PROGRAM							
Number of projects in the CIP	-	-	180	145	105	96	59
Dollar value of projects in CIP (\$000,000)	-	-	85	70	40	40	28
Number of new sewer contracts planned award	-	-	23	12	28	24	17
Dollar value of new planned constr. awarded (\$000,000)	-	-	13	6	14	11	11
Dollar value of construction costs paid (\$000,000)	-	-	12	80	5.4	9.9	9.9
Change Orders paid	-	-	1	1	0.3	1.1	1.1
PRIVATELY-FINANCED IMPROVEMENTS PROGRAM							
All permits issued (all districts)	10,884	13,539	15,097	10,863	13,623	13,630	13,650
E permits issued (Lateral Support Shoring plan checked)	192	789	76	198	227	235	235
B permits processed (project plans checked)	87	65	39	21	421	450	450
Revocable Permits issued	178	91	89	94	179	180	200
U permits issued	1,475	2,418	2,217	2,195	9,895	9,895	9,895
Structural plans checked for Revocable Permits	10	15	66	-	-	-	-
Inquiries into existing utilities	1,250	2,239	2,042	-	-	-	-
Problems resolved with utility permits	225	179	175	-	-	-	-
Legal descriptions determined on private properties	13,466	20,514	21,631	21,416	12,232	12,000	12,000
Assign addresses/process address changes	768	1,783	1,455	-	-	-	-
Report changes of address and new address	75	1,790	1,769	-	-	-	-
Legal determinations for dedication written	101	76	6	-	-	-	-
Highway Dedication inquiries processed	1,228	1,413	3,562	-	-	-	-
Site investigations completed	112	294	11	-	-	-	-
Bond Default Notification written	465	220	22	-	-	-	-
Non-R3 Dedication of Easement	150	130	118	144	144	320	150

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
PRIVATELY FINANCE IMPROVEMENTS							
PROGRAM (Continued)							
Clearance for bond release researched	91	222	236	97	485	485	485
Board reports for bond defaults prepared	54	10	249	-	-	-	-
Prepare Dedication Resolution Report	60	45	91	-	-	-	-
Notification of required dedication improvement	192	341	125	-	-	-	-
City Planning Case clearances [Zone Change & Site Plan Review]	110	-	100	-	-	-	-
Hillside Ordinances processed	1,420	713	974	-	-	-	-
Certificates of Occupancy approvals	2,061	924	1,018	2,549	2,500	3,000	3,000
Form 9s (Residential Property Reports) processed	42,303	42,244	36,829	3,370	38,013	38,000	38,000
Certificates of Compliance processed	22	4	5	-	-	-	-
Quitclaim for Easement processed	26	18	11	-	-	-	-
Investigation fees processed (Dedication)	22	61	64	-	-	-	-
Coastal development permits issued	6	-	7	-	-	-	-
Private street maps issued	4	5	3	-	-	-	-
Final Parcel Map clearance	-	30	49	45	50	55	55
Final Tract Map clearance	-	65	102	85	70	75	75
Tentative Parcel Map clearance	-	58	59	57	68	70	70
Tentative Tract Map clearance	-	82	110	69	93	90	90
Zoning Administration Case	-	130	170	-	-	-	-
Street Vacations - New Applications	-	25	47	60	48	75	50
Street Vacations - Active Files	-	775	668	-	-	-	-
Street Vacations completed	-	28	28	60	22	20	20
Street Vacations canceled	-	76	42	-	-	-	-
Right of Way Dedications	1,523	-	-	3,175	356	520	350
Reports to Planning Department	342	-	-	299	234	240	240
Reports to Council - R/W Investigations	90	120	184	86	171	170	170
STREET IMPROVEMENTS ENGINEERING PROGRAM							
Number of projects in CIP (annual budget)	186	105	40	17	28	16	15
Dollar value of projects in CIP (annual budget) (\$000,000)	345	237	18	20	21	10	15
Number of other authorized projects (not in CIP)	-	-	14	12	23	23	29
Dollar value of other authorized proj. (not in CIP) (\$000,000)	-	-	18	-	146	153	157
Number of projects awarded	22	10	10	13	11	14	14
Dollar value of proj. awarded (incl. land costs) (\$000,000)	264	23	8	27	15	84	25
Dollar value of constr. costs paid (exclu. land costs) (\$000,000)	-	-	2	15	11	58	17
Dollar value spent on land costs (\$000,000)	-	-	2	-	3	20	6
Dollar value of change orders paid (\$000,000)	-	-	1	-	1	6	2
Bridge Improvement Program (BIP)							
Total no. of projects in the Bridge Impr. Prg.	-	-	-	-	103	120	120
Total construction dollars (\$000,000)	-	-	-	-	242	290	290
Number of BIP projects awarded for const.	-	-	-	-	1	20	15
Dollar value of projects awarded (\$000,000)	-	-	-	-	-	25	32
Dollar value of const. costs paid	-	-	-	-	-	24	30
Dollar value spent on land costs (\$000,000)	-	-	-	-	-	1	2
Change orders paid (\$000,000)	-	-	-	-	-	2	3

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
MUNICIPAL FACILITIES ENGINEERING PROGRAM							
Projects on hand for in-house design	84	53	37	36	10	9	1
Value of projs, in-house design, on hand (\$000,000)	37	94	61	32	24	22	3
Projects contracted out for design (\$000,000)	15	16	56	28	5	5	-
Value of projects contracted out, design (000,000)	18	45	404	142	30	14	-
Projects contracted out under construction	16	48	41	7	4	9	9
Value of projects contracted out under construction (\$000,000)	81	117	313	17	58	75	76
Investigations conducted	110	100	110	70	78	80	80
Number of projects estimated	91	86	86	95	105	110	110
Number of construction contracts awarded	5	6	6	9	2	5	3
Number of projects constructed	19	6	7	12	9	7	10
Value of projects constructed (\$000,000)	251	47	16	17	50	4	46
Number of change orders - City Hall	-	39	225	150	500	-	-
Number of projects in CIP	-	-	8	64	27	28	21
Value of projects in CIP	-	-	33	189	131	131	140
Number of other authorized projects (not in CIP)	-	-	80	6	-	15	15
Dollar value of other authorized project (not in CIP) (\$000,000)	-	-	38	19	-	27	26
Number of projects awarded	-	-	12	11	9	16	2
Value of projects awarded, including land acquisition (\$000,000)	-	-	18	29	43	65	3
Amount spent on construction (\$000,000)	-	-	18	28	14	45	50
Amount spent on change orders (\$000,000)	-	-	2	2	2	2	2
LIBRARY BOND PROGRAM							
Number of projects on hand for in-house design	-	-	-	-	1	-	-
Dollar value of projects on hand or in-house design (\$000,000)	-	-	-	-	0.3	-	-
Number of projects contracted out for design (\$000,000)	-	-	-	-	12	3	1
Dollar value of projects contracted out for design (\$000,000)	-	-	-	-	7.6	1.3	0.5
Number of projects contracted out under construction	-	-	-	-	25	30	12
Dollar value of projects contracted out under construction (\$000,000)	-	-	-	-	78.3	96.7	35.7
Number of construction contracts awarded	-	-	-	-	10	9	1
Number of projects constructed	-	-	-	-	3	19	12
Dollar value of projects constructed (\$000,000)	-	-	-	-	83	60.7	39.2
Number of projects in the Capital Improvement Program (CIP)	-	-	-	-	35	32	13
Dollar value of projects in the CIP (\$000,000)	-	-	-	-	170.4	159.3	79
Number of other projects awarded	-	-	-	-	-	1	-
Value of projects awarded, including land acquisition (\$000,000)	-	-	-	-	-	3.5	-
Dollar value of construction costs paid (excl. land costs) (\$000,000)	-	-	-	-	37.8	54	22
Amount spent on construction (\$000,000)	-	-	-	-	37.8	54	22
Dollar value of change orders paid (\$000,000)	-	-	-	-	4.2	5.5	3.5
PROPOSITION Q - PUBLIC SAFETY							
Number of projects contracted out for design	-	-	-	-	1	5	9
Dollar value of projects contracted out for design (\$000,000)	-	-	-	-	0.97	6.5	23.8
Number of projects contracted out under construction	-	-	-	-	-	3	3
Dollar value of projects contracted out under construction (\$000,000)	-	-	-	-	-	90.6	90.6
Number of construction contracts awarded	-	-	-	-	-	3	3
Number of projects in the Capital Improvement Program (CIP)	-	-	-	-	-	12	12
Dollar value of projects in the CIP (\$000,000)	-	-	-	-	-	408	408.3
Number of projects awarded	-	-	-	-	-	12	-
Value of projects awarded, including land acquisition (\$000,000)	-	-	-	-	-	408	-
Dollar value of change orders paid (\$000,000)	-	-	-	-	-	0.97	0.97

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
PROPOSITION K PROGRAM							
RECREATION & PARKS PROJECTS **							
Number of projects in the Capital Improvement Program (CIP)	-	-	-	-	-	78	63
Dollar value of projects in the CIP (\$000,000)	-	-	-	-	-	210	180.5
Number of other authorized projects	-	-	-	-	-	2	-
Dollar value of other authorized projects (\$000,000)	-	-	-	-	-	7.5	-
Number of other projects awarded	-	-	-	-	-	12	16
Dollar value of projects awarded (incl. land costs) (\$000,000)	-	-	-	-	-	23	28.4
Dollar value of construction costs paid (excl. land costs) (\$000,000)	-	-	-	-	-	17.6	58.4
Dollar value spend on land costs (\$000,000)	-	-	-	-	-	1.85	1
Dollar value of change orders paid (\$000,000)	-	-	-	-	-	-	1.8
** Prior to FY 2002-03 Workload indicators were kept by Rec & Parks							
NON-RAP COMPETITIVE GRANT PROJECTS							
RECREATION & PARKS							
Number of projects in the Capital Improvement Program (CIP)	-	29	27	45	41	50	53
Dollar value of projects in the CIP (\$000,000)	-	52	52.8	-	49.5	49	55
Number of other projects awarded	-	5	5	5	6	5	5
Dollar value of projects awarded (incl. land costs) (\$000,000)	-	2.5	7.3	24	3.8	3.5	3.5
Dollar value of construction costs paid (excl. land costs) (\$000,000)	-	0.25	2	3.6	3.9	3.9	3.9
Dollar value spent+C268 on land costs (\$000,000)	-	-	-	3	-	-	-
Number of maintenance projects	-	-	-	3	8	21	25
Dollar value of maintenance projects (\$000,000)	-	-	-	0.1	0.25	1.2	1
Number of payments processed	-	5	17	39	75	80	80
Dollar value of payments processed (\$000,000)	-	0.25	2	3.6	3.9	3.9	3.9
PROPOSITION F - FIRE FACILITIES PROGRAM							
Number of projects on hand for in house design	-	-	-	-	1	-	-
Dollar value of projects on hand for in-house design (\$000,000)	-	-	-	-	8.2	-	-
Number of projects contracted out for design	-	-	-	-	11	10	-
Dollar value of projects contracted out for design (\$000,000)	-	-	-	-	106.6	96.0	-
Number of projects contracted out under construction	-	-	-	-	-	2	19
Dollar value of projects contracted out under construction (\$000,000)	-	-	-	-	-	11.3	196.6
Number of projects estimated	-	-	-	-	-	2	19
Number of construction contracts awarded	-	-	-	-	-	2	19
Number of change orders - City Hall	-	-	-	-	-	-	150
Number of projects in the Capital Improvement Program (CIP)	-	-	-	20	21	21	21
Dollar value of projects in the CIP (\$000,000)	-	-	-	202.6	202.6	202.6	202.6
Number of authorized projects	-	-	-	20	21	21	21
Dollar value of other authorized projects (\$000,000)	-	-	-	202.6	202.6	202.6	202.6
Number of projects awarded	-	-	-	-	-	2	19
Value of projects awarded, including land acquisition (\$000,000)	-	-	-	-	-	11.8	251.6
Dollar value of construction costs paid (excl. land costs) (\$000,000)	-	-	-	-	-	-	50
Amount spent on construction (\$000,000)	-	-	-	-	-	-	50
PROPOSITION F - ANIMAL SERVICES							
Number of projects on hand for in house design	-	-	-	-	-	1	-
Dollar value of projects on hand for in-house design (\$000,000)	-	-	-	-	-	13.5	-
Number of projects contracted out for design	-	-	-	-	-	7	-
Dollar value of projects contracted out for design (\$000,000)	-	-	-	-	-	11.4	-
Number of projects contracted out under construction	-	-	-	-	-	-	8
Dollar value of projects contracted out under construction (\$000,000)	-	-	-	-	-	-	127.9
Investigations conducted	-	-	-	-	7	7	3
Number of construction contracts awarded	-	-	-	-	-	-	8
Number of projects constructed	-	-	-	-	-	-	8
Dollar value of projects constructed (\$000,000)	-	-	-	-	-	-	127.9
Number of projects in the Capital Improvement Program (CIP)	-	-	-	8	8	8	8
Dollar value of projects in the CIP (\$000,000)	-	-	-	127.9	127.9	127.9	127.9
Amount spent on construction (\$000,000)	-	-	-	-	-	-	81.6
Dollar value of change orders paid (\$000,000)	-	-	-	-	-	-	8.2

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
ZOO BOND PROGRAM							
Number of projects contracted out for design	-	-	-	-	5	-	-
Dollar value of projects contracted out for design (\$000,000)	-	-	-	-	8.5	-	-
Number of projects contracted out under construction	-	-	-	-	2	4	1
Dollar value of projects contracted out under construction (\$000,000)	-	-	-	-	13.4	34.9	18.6
Number of construction contracts awarded	-	-	-	-	2	4	1
Number of projects constructed	-	-	-	-	2	-	2
Dollar value of projects constructed (\$000,000)	-	-	-	-	13.4	-	21
Number of projects in the Capital Improvement Program (CIP)	-	-	-	-	7	6	5
Dollar value of projects in the CIP (\$000,000)	-	-	-	-	89	85.3	71.8
Dollar value of construction costs paid (excl. land costs) (\$000,000)	-	-	-	-	1.6	7.5	10.5
Dollar value of change orders paid (\$000,000)	-	-	-	-	0.8	1.5	2.5
SEISMIC BOND PROGRAM							
Number of projects on hand for in-house design	-	-	-	-	137	133	71
Dollar value of projects for in-house design (\$000,000)	-	-	-	-	7	6	7
Number of projects contracted out for design (\$000,000)	-	-	-	-	-	3	3
Dollar value of projects contracted out for design (\$000,000)	-	-	-	-	-	1	2
Number of Seismic Bond Rehab/Replacement projects	-	-	-	-	1	2	1
Dollar value of Seismic Bond/Replacement projects (\$000,000)	-	-	-	-	5	6	8
Number of Seismic Bond Rehab/Replacement projects awarded	-	-	-	-	1	1	1
Dollar value of SB/RR construction costs paid (\$000,000)	-	-	-	-	5	6	8
Dollar value of SB/RR change orders paid (\$000,000)	-	-	-	-	-	-	1
Number of Seismic Bond Seismic Retrofit projects	-	-	-	-	14	1	-
Dollar value of Seismic Bond Seismic Retrofit projects (\$000,000)	-	-	-	-	20	3	-
Number of Seismic Bond Retrofit projects awarded	-	-	-	-	14	1	-
Dollar value of SB SR construction costs paid (\$000,000)	-	-	-	-	20	3	-
Number of FEMA Hazard Mitigation Projects	-	-	-	-	137	136	74
Dollar value of FEMA Hazard Mitigation projects (\$000,000)	-	-	-	-	7	7	9
Number of FEMA Hazard Mitigation projects awarded	-	-	-	-	137	136	74
Dollar value of FEMA Haz. Mit. Construction costs paid (\$000,000)	-	-	-	-	7	7	9
GENERAL PUBLIC IMPROVEMENTS ENGINEERING PROGRAM							
Alterations & Improvements requests on hand (back log)	1,063	375	350	-	-	-	-
Projects advertised for construction (non A & I)	-	3	1	-	-	-	-
Construction contracts awarded	-	2	1	-	-	-	-
Number of change orders issued	3	4	-	-	-	-	-
Bridge inspections	267	300	291	396	323	340	340
Building materials, Overload permits and Street Tree permits issued	79	146	732	1,742	1,944	2,100	2,200
GENERAL MAPPING AND SURVEY SUPPORT							
Database changes	40,200	-	145,327	102,459	152,126	120,000	120,000
Number of substructure maps produced (all programs)	-	2,649	827	19,089	93,820	30,000	30,000
Number of special maps plotted (all programs)	1,000	236	1,831	4,348	7,955	8,000	8,000
Customer service requests - Mapping (all programs)	-	-	-	1,428	1,732	2,000	2,000
Survey Monuments placed/maintained	1,802	1,587	1,840	2,413	2,539	2,540	2,550
Number of surveys performed (for all programs)	803	-	921	832	897	900	900
Number of benchmarks leveled	150	2,000	1,235	1,855	207	1,200	1,200
Customer service requests processed - Survey	-	-	-	3,893	4,756	4,775	4,790

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
GENERAL ADMINISTRATION AND SUPPORT							
Square feet of photocopy processed (000)	633	-	704	1,385	850	900	950
Clerical items processed (000)	4,539	-	5,453	5,652	8,567	8,781	9,222
Microfilm items processed (000)	708	-	585	337	211	212	215
Help desk calls received (Systems support)	1,892	-	3,541	3,120	3,310	3,250	3,100
PC support provided - IMIS inventory count for CPUs	1,018	-	1,150	1,060	1,130	1,130	1,175
Precise Graphics (\$ 000)	81	-	103	520	206	210	213
Number of training hours provided	-	-	-	11,028	11,891	10,000	11,000
Number of personnel requisitions	-	-	-	1,737	2,107	2,317	2,317

