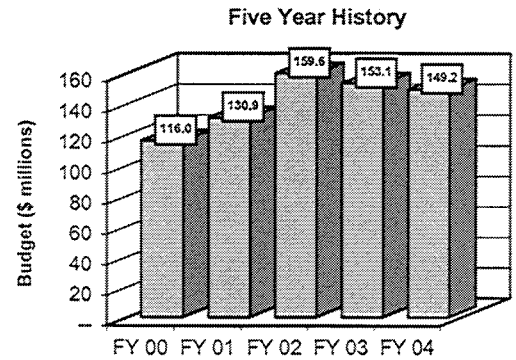


BUREAU OF STREET SERVICES

2003 - 2004 Proposed Budget

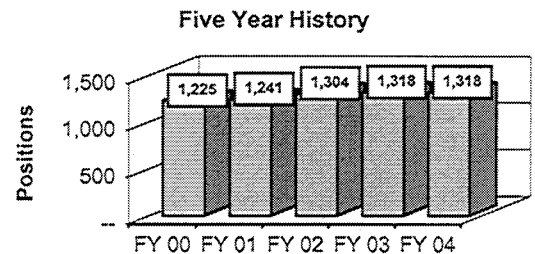
FUNDING

	2002-03 Estimated	2002-03 Budget	2003-2004 PROPOSED	
			Amount	%Change
Salaries	\$ 86,662,000	\$ 76,980,729	\$ 82,235,892	6.8%
Expense	69,661,000	76,135,167	67,002,366	(12.0)%
Equipment	86,000	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 156,409,000	\$ 153,115,896	\$ 149,238,258	(2.5)%



STAFFING

	June 30, 2003 Projected Staffing	2002-2003 Adopted Budget	2003-2004 PROPOSED	
			Authorized Staffing	%Change
Regular	1,257	1,318	1,318	-- %



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 639,995	--
◆ 2003-04 Employee Compensation Adjustment	2,262,383	--
◆ Sidewalk Repair Program (120 resolution authorities)	14,831,032	--
◆ ADA Access Ramp Program (24 resolution authorities)	2,979,702	--
◆ Paving of Unimproved Streets (10 resolution authorities)	2,294,128	--
◆ Bus Stop Improvements (11 resolution authorities)	1,158,329	--
◆ Street Banner Program (One resolution authority)	55,921	--
◆ Contract Tree Trimming	(1,724,429)	--
◆ Resurfacing Program Expense Savings	(1,508,875)	--

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	69,078,775	4,984,573	74,063,348
Salaries As-Needed	526,869	-	526,869
Overtime General	5,756,970	266,000	6,022,970
Hiring Hall Salaries	1,075,410	3,060	1,078,470
Benefits Hiring Hall	542,705	1,530	544,235
Total Salaries	76,980,729	5,255,163	82,235,892
Expense			
Printing and Binding	57,861	-	57,861
Construction Expense	37,064,419	(7,181,911)	29,882,508
Contractual Services	21,540,501	(1,255,140)	20,285,361
Field Equipment Expense	1,290,209	275,000	1,565,209
Transportation	534,345	-	534,345
Utilities Expense Private Company	893,096	-	893,096
Uniforms	21,920	-	21,920
Office and Administrative	117,920	-	117,920
Operating Supplies	14,614,896	(970,750)	13,644,146
Total Expense	76,135,167	(9,132,801)	67,002,366
Total Bureau of Street Services	153,115,896	(3,877,638)	149,238,258

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
SOURCES OF FUNDS			
General Fund	46,085,211	9,370,231	55,455,442
Traffic Safety Fund (Sch. 4)	12,940,455	2,499,905	15,440,360
Special Gas Tax Street Improvement Fund (Sch. 5)	64,980,820	(9,674,726)	55,306,094
Stormwater Pollution Abatement Fund (Sch. 7)	5,104,818	-	5,104,818
Proposition A Local Transit Fund (Sch. 26)	2,129,300	65,029	2,194,329
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	11,000,000	-	11,000,000
Bus Bench Advertising Program Fund (Sch. 29)	134,616	-	134,616
Public Works Trust Fund (Sch. 29)	3,924,280	(3,924,280)	-
Street Banners Trust Fund (Sch. 29)	51,474	4,447	55,921
Street Damage Restoration Fee Fund (Sch. 47)	6,764,922	(2,218,244)	4,546,678
Total Funds	153,115,896	(3,877,638)	149,238,258
Percentage Change			-2.53%
Positions	1,318	-	1,318

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 \$639,995 Related Costs: \$46,847	639,995	-	686,842
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$2,262,383 Related Costs: \$165,608	2,262,383	-	2,427,991
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$1,660,079 Related Costs: \$121,518	1,660,079	-	1,781,597
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$256,329 Related Costs: \$18,763	256,329	-	275,092
5 . Full Funding for Partially Financed Positions Related costs consist of employee benefits. SG \$66,554 Related Costs: \$4,872	66,554	-	71,426
Other Changes or Adjustments			
6 . Managed Attrition Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted from the fiscal year 2004-05 budget. Related costs consist of employee benefits. SG \$(172,866) Related Costs: \$(41,775)	(172,866)	-	(214,641)
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	<u>4,712,474</u>	<u>-</u>	

Weed Abatement, Brush and Debris Removal

This program provides for the discing of weeds, removal of tumbleweeds and other debris from roadsides and unimproved parcels of land and the chemical spraying of alleys, specified City properties and street islands for weed eradication to minimize fire, health and safety hazards.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
7 . Apportionment of Changes Applicable to Various Programs	371,046	-	398,207
Related costs consist of employee benefits			
Related Costs: \$27,161			
TOTAL WEED ABATEMENT, BRUSH AND DEBRIS REMOVAL	<u>371,046</u>	<u>-</u>	
2002-03 Program Budget	5,671,048	101	
Changes in Salaries, Expense, Equipment and Special	<u>371,046</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>6,042,094</u>	<u>101</u>	

Street Use Inspection

This program involves the enforcement of the various codes, statutes and ordinances concerning the use of public streets, parkways and sidewalks for safety, health and welfare of the public.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
8 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$16,579	226,483	-	243,062
Obligatory			
9 . 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: Street Banner Program (1 position) - See Item 10. SG \$(50,724); EX \$(750) Related Costs: \$(8,772)	(51,474)	-	(60,246)
Workload			
10 . Street Banner Program Funding and resolution authority are provided for one Street Use Inspector for the Street Banner Program. Resolution authority was originally provided in the 1999-00 Budget for four positions to administer the Street Banner Program in accordance with revised City policy regarding the installation of banners on light standards. However, the revenue collected was insufficient to cover the cost of administering the program. Proposed revisions to the program and fee structure to provide for full cost recovery are being developed. Funding for this position will be provided by the Street Banner Trust Fund. Related costs consist of employee benefits. SG \$55,171; EX \$750 Related Costs: \$13,152	55,921	-	69,073
TOTAL STREET USE INSPECTION	<u>230,930</u>	-	
2002-03 Program Budget	3,135,807	62	
Changes in Salaries, Expense, Equipment and Special	<u>230,930</u>	-	
2003-04 PROGRAM BUDGET	<u>3,366,737</u>	62	

Street Cleaning

This program involves the cleaning of improved roadways, bridges, tunnels, pedestrian subways, public walks, stairways and related appurtenances to maintain clean and aesthetic conditions.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
11. Apportionment of Changes Applicable to Various Programs	1,256,795	-	1,348,793
Related costs consist of employee benefits			
Related Costs: \$91,998			
TOTAL STREET CLEANING	<u>1,256,795</u>	-	
2002-03 Program Budget	24,169,260	326	
Changes in Salaries, Expense, Equipment and Special	<u>1,256,795</u>	-	
2003-04 PROGRAM BUDGET	<u>25,426,055</u>	326	

Street Tree and Parkway Maintenance

This program involves the planting, trimming and maintenance of trees, plants and shrubs in dedicated streets, parkways and other public ways to assure safety, visibility and appearance.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
12. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$52,205	713,181	-	765,386
Targeted Reductions			
13. Contract Tree Trimming Funding is deleted for contract tree trimming. This will reduce the number of trees trimmed annually from 117,500 to 93,212 trees, which is a return to 1998-99 service levels. This increases the trim-cycle from 5.4 to 6.8 years, which is comparable to the full service standard of a seven year trim-cycle. <i>EX \$(1,724,429)</i>	(1,724,429)	-	(1,724,429)
TOTAL STREET TREE AND PARKWAY MAINTENANCE	<u>(1,011,248)</u>	-	
2002-03 Program Budget	14,814,055	195	
Changes in Salaries, Expense, Equipment and Special	<u>(1,011,248)</u>	-	
2003-04 PROGRAM BUDGET	<u>13,802,807</u>	195	

Maintaining Streets

This program maintains and performs minor repairs to bituminous and concrete streets, concrete curbs, gutters, alleys, storm drain inlet structures, unimproved roadways and other streets. It also makes minor repairs on sidewalks, curbs, and driveways plus slurry seals streets. Additionally, this program grades and paves city yards and facilities.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
14 . Apportionment of Changes Applicable to Various Programs	727,637	-	780,900
Related costs consist of employee benefits			
Related Costs: \$53,263			
TOTAL MAINTAINING STREETS	<u>727,637</u>	<u>-</u>	
2002-03 Program Budget	16,771,690	199	
Changes in Salaries, Expense, Equipment and Special	<u>727,637</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>17,499,327</u>	<u>199</u>	

Street Resurfacing and Reconstruction

This program resurfaces and reconstructs bituminous and concrete streets and surfaces; reconstructs curbs, gutters, driveways, bridges, and stairways; and installs and alters other structures such as retaining walls, bulkheads, catch basins, subdrains, bus pads, guardrails, and maintenance holes.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15. Apportionment of Changes Applicable to Various Programs	1,089,046	-	1,168,764
Related costs consist of employee benefits			
Related Costs: \$79,718			
Obligatory			
16. Deletion of Funding for Resolution Authorities	(7,488,145)	-	(7,848,085)
Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits.			
Continue:			
Paving of Unimproved Streets (10 positions) - See Item 19.			
Delete:			
Street Resurfacing Program (33 positions)			
SG \$(1,942,272); SOT \$(125,000); EX \$(5,420,873)			
Related Costs: \$(359,940)			
Targeted Reductions			
17. Resurfacing Program Expense Savings	(1,508,875)	-	(1,508,875)
Expense funding is deleted from the Street Resurfacing Program. Savings will be achieved from a new contract for recycled asphalt that provides for a lower cost per ton.			
EX \$(1,508,875)			
18. Street Resurfacing Program	(4,753,590)	-	(4,753,590)
Due to the anticipated loss of State Traffic Congestion Relief Program funds, funding is deleted to provide for a reduction in the Street Resurfacing Program from 260 miles to 200 miles, consisting of 65 major miles and 135 local miles. This provides for service levels slightly below those provided in 1999-2000.			
EX \$(4,753,590)			

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Service Level			
19 . Paving of Unimproved Streets	2,294,128	-	2,417,080
Funding and resolution authority are continued for 10 positions provided in the 2002-03 Budget to pave unimproved streets and alleys. This will provide for the paving of 10 miles of unimproved streets and alleys annually. Related costs consist of employee benefits. <i>SG \$484,128; SOT \$150,000; EX \$1,660,000</i> Related Costs: \$122,952			
TOTAL STREET RESURFACING AND RECONSTRUCTION	<u>(10,367,436)</u>	-	
2002-03 Program Budget	64,305,174	298	
Changes in Salaries, Expense, Equipment and Special	<u>(10,367,436)</u>	-	
2003-04 PROGRAM BUDGET	<u>53,937,738</u>	298	

Street Improvement

This program involves the construction and improvement of streets in the City, including activities such as curb ramps, pedestrian facilities, bus landing facilities, landscape and streetscape, street safety related projects, railroad liaison, State highway relinquishment, street widening and reconstruction and bikeways.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
20. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$22,222	303,584	-	325,806
Obligatory			
21. 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: Sidewalk Repair Program (120 positions) - See Item 22. Bus Stop Improvements (11 positions) - See Item 23. SG \$(4,812,904); SOT \$(1,489,000); SHH \$(806,940); SHHFB \$(408,470); EX \$(6,863,690) Related Costs: \$(977,272)	(14,381,004)	-	(15,358,276)
Service Level			
22. Sidewalk Repair Program Funding and resolution authority are continued for 120 positions provided in the 2002-03 Budget for sidewalk repair. This will provide for 72 miles of sidewalk repair, for a total program of 98 miles annually. Related costs consist of employee benefits. SG \$4,897,192; SOT \$1,500,000; SHH \$810,000; SHHFB \$410,000; EX \$7,213,840 Related Costs: \$1,360,368	14,831,032	-	16,191,400
23. Bus Stop Improvements Funding and resolution authority are continued for 11 positions provided in the 2002-03 Budget to improve unpaved bus stops. This will provide for the installation of 460 bus stop landings and 920 curb ramps annually. Funding will be provided by the Proposition A Local Transit Assistance Fund. Related costs consist of employee benefits. SG \$495,929; SOT \$30,000; EX \$632,400 Related Costs: \$130,608	1,158,329	-	1,288,937

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special				
Service Level				
24 .	ADA Access Ramp Program	2,979,702	-	3,272,934
	Funding and resolution authority are provided for 24 positions (two crews) for the construction of access ramps in conjunction with the Street Resurfacing Program. This will provide for the construction of 1,400 access ramps annually. Related costs consist of employee benefits. SG \$1,147,286; SOT \$200,000; EX \$1,632,416 Related Costs: \$293,232			
TOTAL STREET IMPROVEMENT		<u>4,891,643</u>	-	
2002-03 Program Budget		21,847,740	83	
Changes in Salaries, Expense, Equipment and Special		<u>4,891,643</u>	-	
2003-04 PROGRAM BUDGET		<u>26,739,383</u>	83	

General Administration and Support

This program involves the control and management of the internal affairs and activities necessary to maintain streets and related improvements; including Bureau administration, research and planning, application of time standards, training and clerical and administrative support.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
25. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(27,313)	24,702	-	(2,611)
Other Changes or Adjustments			
26. Financial Management Section The Bureau is reorganizing to improve monitoring of expenditures and funding sources. One Civil Engineering Associate position, which was performing financial management duties, is deleted and one Senior Management Analyst position is added to provide the proper classification for the duties involved. Related costs consist of employee benefits. SG \$(1,707) Related Costs: \$(216)	(1,707)	-	(1,923)
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>22,995</u>	<u>-</u>	
2002-03 Program Budget	2,401,122	54	
Changes in Salaries, Expense, Equipment and Special	<u>22,995</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>2,424,117</u>	<u>54</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
WEED ABATEMENT, BRUSH AND DEBRIS CLEARANCE PROGRAM							
Land cleared/cleaned - Private (million sq. ft.)	12.4	19.1	19.5	17.6	13.2	18.0	13.0
Land cleared/cleaned - Public (million sq. ft.)	13.1	9.9	9.5	9.0	22.0	18.0	18.0
Public Dedicated Property-Medians/Unimproved							
Alleys Cleared/Cleaned (million sq. ft.)	59.7	54.5	55.5	50.8	106.7	100.0	87.0
Land sprayed (thousand sq. ft.)	16,200	16,800	16,500	24,000	22,000	21,000	22,000
Debris removed (cubic yards)	139,225	145,063	144,000	160,000	250,000	245,000	200,000
STREET USE INSPECTION PROGRAM							
Investigations conducted	20,380	29,553	28,000	29,000	34,216	29,000	32,000
Permits issued (all types)	10,283	32,809	26,000	28,000	40,224	28,000	24,000
Notices issued (excluding sidewalk)	18,913	9,193	9,000	8,000	10,756	8,000	14,000
Administrative hearings	703	1,204	1,100	1,200	1,636	1,200	1,200
STREET CLEANING PROGRAM							
Completion frequency - posted routes	97%	100%	99%	98%	100%	97%	97%
Goal - posted routes	97%	97%	97%	97%	97%	97%	97%
Completion frequency - nonposted routes (weeks)	3.1	3.7	3.8	3.6	3.7	4.0	4.0
Goal - nonposted routes (weeks)	4.0	4.0	4.0	4.0	4.0	4.0	4.0
Trash receptacles serviced	2,901	2,901	2,952	2,952	3,065	3,000	3,000
STREET TREE AND PARKWAY MAINTENANCE PROGRAM							
Trees planted - City forces	377	291	1,607	4,776	4,615	4,200	4,200
Trees planted - Contract	296	86	557	0	0	300	300
Trees trimmed - City forces - broadhead	43,106	47,695	41,000	40,718	48,844	40,000	40,000
Trees trimmed - contract - broadhead	42,448	48,200	63,500	51,809	22,450	77,500	53,200
Trimming frequency - broadhead (years)	7.4	6.6	6.0	6.8	8.8	5.4	6.8
Standard frequency - broadhead (years)	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Trees trimmed - contract - palm	6,720	7,800	7,208	10,275	0	7,800	7,800
Trimming frequency - palm (years)	7.4	6.4	6.9	4.9	0.0	6.4	6.4
Standard frequency - palm (years)	5.0	5.0	5.0	5.0	5.0	5.0	5.0
Tree stumps removed	-	-	3,930	4,990	6,617	4,700	6,000
Trees removed - City forces	2,901	2,965	2,674	4,329	4,421	3,900	3,900
Trees removed - Contract	296	-	400	327	0	300	300
Acres of landscaping maintained	280	295	295	302	310	310	310
Horticultural waste recycled (tons)	8,400	8,700	8,700	8,700	8,700	8,700	8,700
Horticultural waste recycled (% of trimmings)	100%	100%	100%	100%	100%	100%	100%
STREET RESURFACING AND RECONSTRUCTION PROGRAM*							
Miles of streets, alleys maintained	7,289	7,289	7,289	7,289	7,289	7,300	7,300
Streets resurfaced (miles)	155	162	259	273	274 **	232 **	210 **
Street life cycle standard (miles per year)	260	260	260	260	260	260	260
Asphalt produced - City	427,550	534,051	531,205	628,000	673,035	660,000	660,000
Asphalt recycled - City	232,530	141,633	55,658	480,000	275,321	480,000	500,000
Asphalt recycled - contract	300,720	350,394	235,520	286,000	141,400	286,000	260,000
Streets slurry sealed - City	-	100	105	104	103	100	100
Streets slurry sealed - contract	100	-	-	-	-	-	-
Bus pads constructed	562	500	500	250	303	250	250
Curbs ramps constructed	-	-	7,205	7,210	7,260	920	2,320
Small Asphalt Repairs	200,000	200,000	200,000	235,000	235,000	235,000	235,000
Sidewalks Repaired (miles)	-	-	-	46	87	130	110

* Includes numbers from the Maintaining Streets and Street Improvement Programs in order to reflect total output for the Bureau

** Includes the paving of 10 miles of unimproved streets

