




Public Works Department- General Services Branch

May 5, 2015

FY: 2016




Fiscal Year 2016 Proposed Budget General Fund Department Summary

General Fund	FY 2015		FY 2016		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2015 Adopted Budget
Facilities Division	123.00	\$16,715,068	141.00	\$23,002,369	18.00	\$6,287,301
Public Works Administration	7.00	\$1,030,270	10.00	\$1,443,379	3.00	\$413,109
Total	130.00	\$17,745,338	151.00	\$24,445,748	21.00	\$6,700,410

FY: 2016

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Fiscal Year 2016 Proposed Budget Non-General Fund Department Summary

Non-General Fund	FY 2015		FY 2016		Change from FY	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	2015 Adopted Budget
Publishing Services Fund	10.00	\$3,221,261	10.00	\$3,678,966	0.00	\$457,705
Total	10.00	\$3,221,261	10.00	\$3,678,966	0.00	\$457,705

Please note: Fleet Services has been structured under Internal Operations Branch in Fiscal Year 2016

FY: **2016**

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Summary of Major Changes General Fund

- Addition of \$3.6 million in transfer expenditures to the CIP for the Facilities annual allocation
- Addition of 16.00 FTE positions and \$1.7 million in expenditures to increase maintenance and repair service levels
- Addition of \$1.2 million in expenditures and \$265,190 in revenues for the Enterprise Asset Management Project
- Addition of \$1.1 million to conduct a condition/needs assessment of City facilities
- Addition of 2.00 FTE positions and \$32,000 in non-personnel expenditure for the Apprenticeship Program

FY: **2016**

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Summary of Major Changes General Fund

- Addition of \$50,000 in non-personnel expenditures to provide security at the Harbor Drive Pedestrian Bridge Elevator
- Transfer of 1.00 Custodian 2 from the Environmental Services Department to collect recycling in City facilities
- Net addition of 3.00 FTE positions and \$177,000 in revenue associated with the reorganization of the Public Works Administration Support Unit

FY: **2016**

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Summary of Major Changes General Fund

- Addition of 2.00 Project Assistants to support the Facilities Division
- Transfer of 1.00 Associate Engineer-Civil and 1.00 Assistant Engineer-Civil from the Public Works General Services Department to the Public Works Engineering & Capital Projects Department for facilities condition/needs assessments

FY: **2016**

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Summary of Major Changes Non-General Funds

Publishing Services Fund

- Addition of \$148,563 in non-personnel expenditures for the Enterprise Asset Management Project

Please note: Fleet Services has been structured under Internal Operations Branch in Fiscal Year 2016