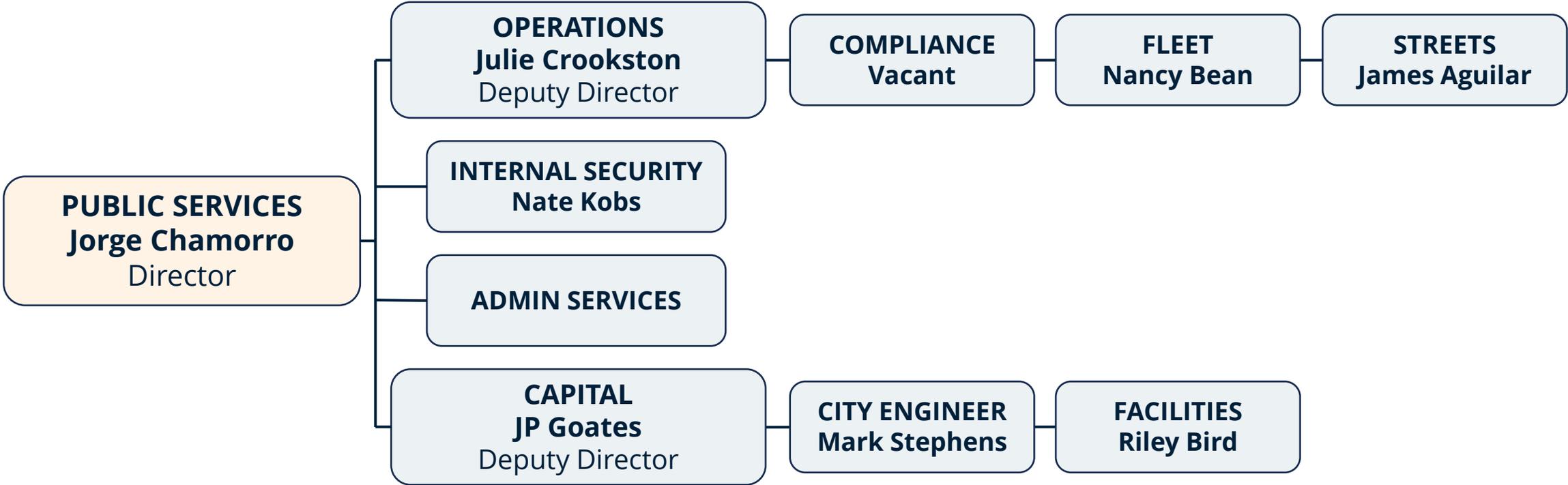


Public Services FY25 Budget

Presented by Jorge Chamorro



Organizational Chart



PUBLIC SERVICES FY25 BUDGET

Presented by Jorge Chamorro, Department Director



Overview of Changes



Current	Proposed Change	Total
\$75,948,042	-\$1,738,909	\$74,209,133
FTEs: 319	FTEs: +7	FTEs: 326

Includes Fleet

PUBLIC SERVICES FY25 BUDGET

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Department-wide Program



Insight	Description	Value	One-Time/ Ongoing	Funding Source	Score
1	Contractual Increases	\$603,308	Ongoing	General Fund	12
2	Inflationary Increases	\$340,109	Ongoing	General Fund	12

DETAILS

Covering cost increases in contracted services and inflationary adjustments to services and goods purchasing.

PUBLIC SERVICES FY25 BUDGET

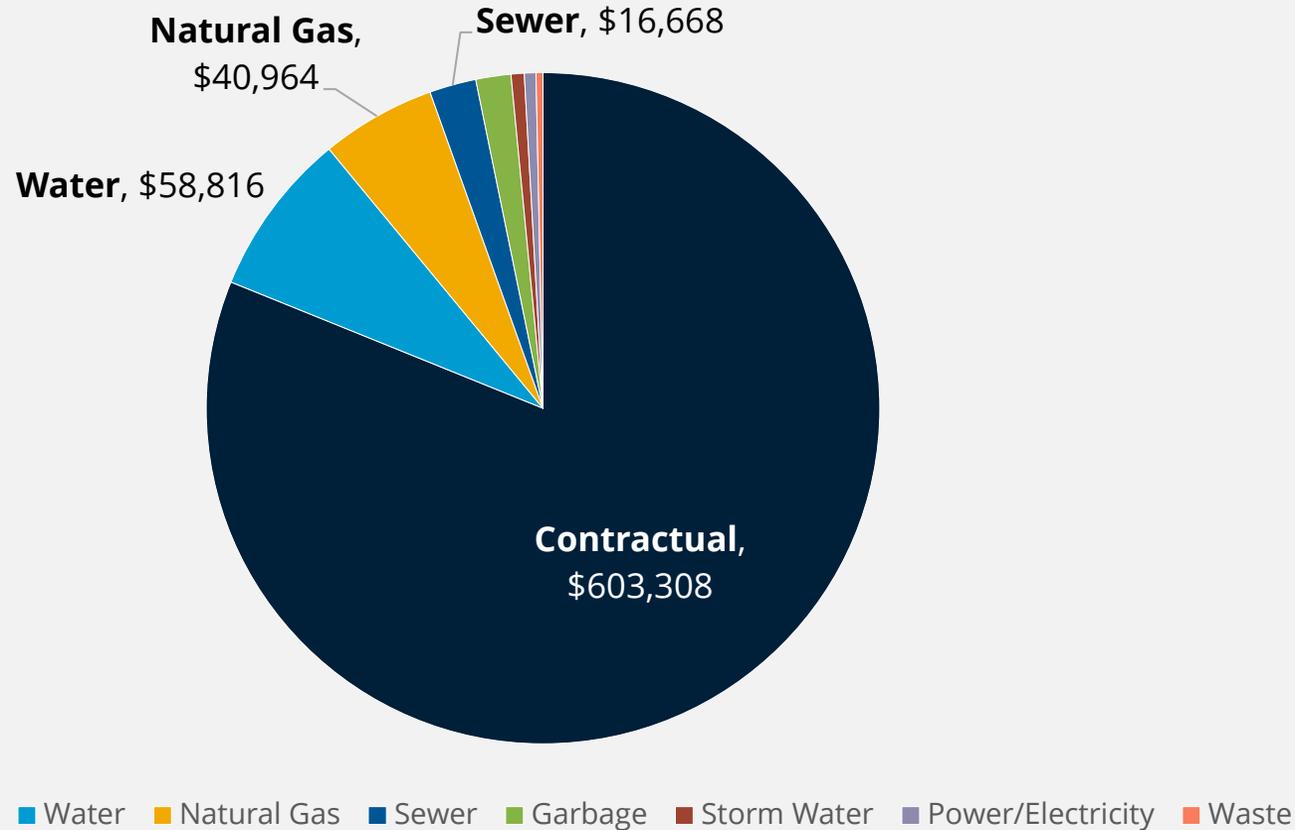
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Department-wide Program



Contractual & Inflationary Increases



Not Labeled in Chart:

Garbage: \$12,537

Storm Water: \$4,676

Power/Electricity: \$4,144

Waste: \$2,460

PUBLIC SERVICES FY25 BUDGET

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Internal Security Program



Insight	Description	Value	One-Time/ Ongoing	Funding Source	Score
3	Consultant Costs	\$75,000	One-time	General Fund	8

DETAILS

Funding is intended to support the Security Director in performing vulnerability assessments.



Long Term Parking Mitigation Program



Insight	Description	Value	One-Time/ Ongoing	Funding Source	Score
4	Incentive for RV Removal and Disposal	\$100,000	One-time	General Fund	10

DETAILS

With the addition of the Long-Term Parking Mitigation team this year, an additional \$100,000 is needed to maintain the current level of service and response offered.



Long Term Parking Mitigation Program



Complaint Response Times

8 Weeks
(before LTPMP)

2-3 Weeks
(with LTPMP)

FY24 (7/1/23 - 4/30/24)

Vehicles Impounded	65
Vehicles Dismantled	72
Vehicles Impounded then Dismantled	46
Warnings Issued	1037

PUBLIC SERVICES FY25 BUDGET

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Architectural Services and Construction Management Program



Insight	Description	Value	One-Time/ Ongoing	Funding Source	Score
5	Project Delivery Support for Parks Projects (2 FTEs)	\$249,694	Ongoing \$241,092 <i>(One-time \$8,602)</i>	General Fund	14

DETAILS

Match the need for construction management and support for the additional Public Lands planners being proposed, as the volume of projects moving through the planning phase to design, and subsequently construction, is expected to increase significantly.

PUBLIC SERVICES FY25 BUDGET

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Rapid Intervention Team (RIT) Program



Insight	Description	Value	One-Time/ Ongoing	Funding Source	Score
6	Expand and Consolidate RIT as a Program After Pilot (3 FTEs)	\$363,021	Ongoing \$253,028, (One-time \$109,993)	General Fund	10

DETAILS

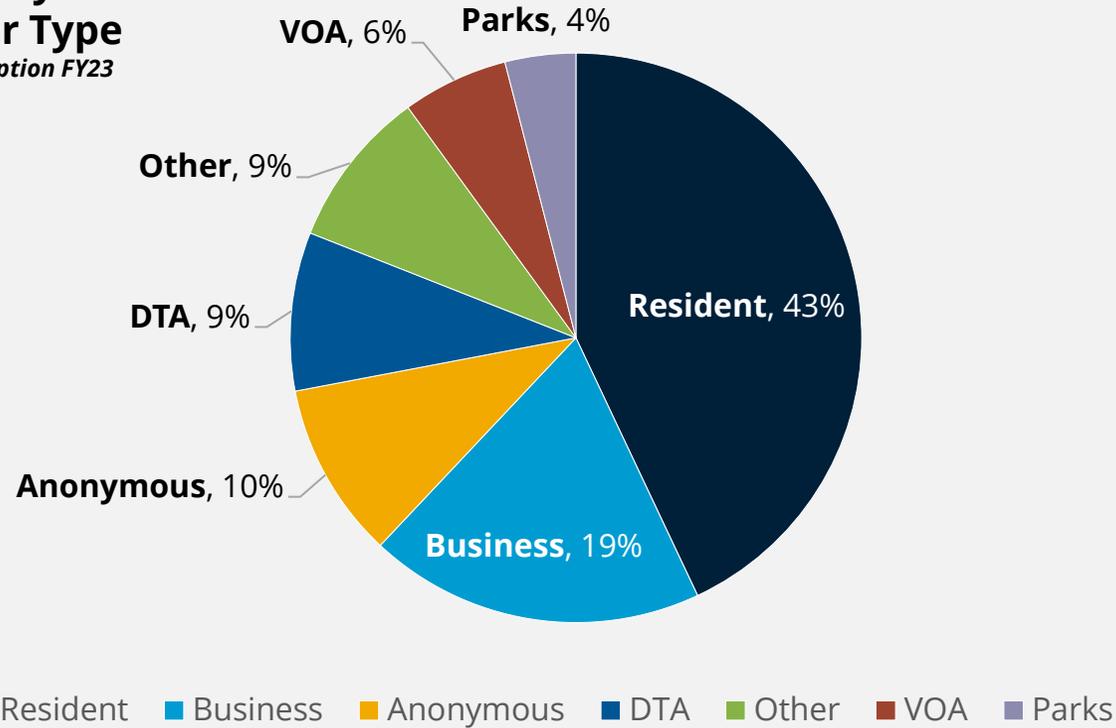
(Move from pilot to program) Extend the capabilities of the RIT with an additional crew consisting of one lead and two entry level Equipment Operators for smaller cleanups and manual cleanup services. This would also allow more flexibility for deployment to non-camping pickup issues, such as small illegal dumping issues outside of residential areas.



Rapid Intervention Team (RIT) Program



Reports by Reporter Type
Since RIT Inception FY23



	# of Sites Rehabilitated	Avg. Labor Hours per Site
FY23	377	6.8 hrs.
FY24 (to date)	334	8.4 hrs.

PUBLIC SERVICES FY25 BUDGET

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Pavement Preservation Program



Insight	Description	Value	One-Time/ Ongoing	Funding Source	Score
7	Consolidate Mill and Overlay Increase After Pilot	\$296,000	Ongoing	General Fund	14

DETAILS

(Move from pilot to program) Increase the size of the program to allow additional lane miles to receive a two-inch mill and overlay in FY25. The quality of the work performed was such that the OCI of the roads increased by 50%. This insight is for materials only.

PUBLIC SERVICES FY25 BUDGET

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Pavement Preservation Program



Street	Original OCI	New OCI after Mill & Overlay
2nd Avenue (State Street to A Street)	52.91	94.71
Marion Street (500 North to 600 North)	42.62	94.55
Kensington Avenue (700 East to 800 East)	51.62	94.83
Post Street (600 South to 500 South)	38.79	94.84
1200 West (1200 North to Dupont)	28.77	94.82
2300 East (1300 South to Foothill Drive)	45.56	94.85

	Good
	Satisfactory
	Fair
	Poor
	Very Poor
	Serious
	Failed

PUBLIC SERVICES FY25 BUDGET

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Traffic Sign and Roadway Marking Maintenance Program



Insight	Description	Value	One-Time/ Ongoing	Funding Source	Score
8	Convert Seasonal Funding to Two Signs and Markings FTEs (2 FTEs)	Budget Neutral (Convert \$178,000)	Ongoing	General Fund	12

DETAILS

Summer and winter seasonal staff were crucial for properly maintaining the complete streets assets after they are implemented. As seasonal staff are proving difficult to hire, we propose using some seasonal funding and converting it into two Traffic Maintenance Tech II.

PUBLIC SERVICES FY25 BUDGET

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Thank you!

Presented Jorge Chamorro, Department Director

Insights Summary



Program	Insight	Value	FTEs	Score
Department-wide	Contractual Increases	\$603,308	-	12
	Inflationary Increases	\$340,109	-	12
Internal Security	Internal Security Program Expansion	\$75,000	-	8
Long Term Parking Mitigation	Incentive for RV Removal and Disposal	\$100,000	-	10
Architectural Services	Project Delivery Support for Parks Projects	\$249,694	2	14
Rapid Intervention Team (RIT)	Expand and Consolidate RIT as a Program After Pilot	\$363,021	3	10
Pavement Preservation	Consolidate Mill and Overlay Increase After Pilot	\$296,000	-	14
Traffic Sign and Roadway Marking Maintenance	Convert Seasonal Funding to Two Signs and Markings FTEs	Neutral	2	12
Totals		\$2,027,132	7	-

PUBLIC SERVICES FY25 BUDGET

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