

Program Outcome

To administer effective/efficient engineering. & transportation. services by: 1) reviewing/inspecting developments to ensure compliance w/standards & facilitate completion of quality projects; 2) designing and managing capital projects in conformance with standards and to ensure completion within budget/schedule; 3) coordinating/facilitating safe movement of travel modes by installing/maintaining traffic signals/signs/markings; 4) taking actions to reduce storm water pollution; &5) developing/managing/monitoring the annual CIP.

Program Objectives

- 1A Administer the CIP/TIP process so that: a) 90% of the customers rate the process as satisfactory or above; b) all schedule dates are met 90% of the time; c) the status of the Adopted CIP/TIP projects are monitored and monthly status reporting dates are met 85% of the time; and d) receiving the CSMFO Award of Merit for Capital Budgeting.

Performance Indicator

- 1Aa Number and percentage of customers who rate the CIP/TIP process as satisfactory or higher.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	N/A	N/A	N/A
2005-06 Budgeted	35.00	35.00	100%
2005-06 Year to Date	8.00	8.00	100%
2006-07 Proposed	35.00	35.00	100%

- 1Ab Number and percentage of dates met as established in the annual CIP/TIP process schedule.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	23.00	23.00	100%
2005-06 Budgeted	31.00	28.00	90%
2005-06 Year to Date	12.00	11.00	92%
2006-07 Proposed	31.00	28.00	90%

6100-Administration

1Ac Monitor the status of adopted CIP/TIP projects and ensure reporting dates are met 85% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	12.00	12.00	100%
2005-06 Budgeted	12.00	10.20	85%
2005-06 Year to Date	7.00	7.00	100%
2006-07 Proposed	12.00	10.20	85%

1Ad Application for and achievement of the CSMFO Meritorious Award for Capital Budgeting application deadline is met and award is achieved annually, 100% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	1.00	1.00	100%
2005-06 Budgeted	1.00	1.00	100%
2005-06 Year to Date	1.00	1.00	100%
2006-07 Proposed	1.00	1.00	100%

1B Coordinate the monitoring efforts of various City groups in the implementation of the required mitigation measures and conditions of approval for approved developments, including City projects when applicable, so that the projects substantially comply with said requirements 100% of the time.

Performance Indicator

1Ba Number and percent of projects that substantially comply with the required mitigation measure and conditions of approval.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	42.00	42.00	100%
2005-06 Budgeted	42.00	42.00	100%
2005-06 Year to Date	N/A	N/A	N/A
2006-07 Proposed	42.00	42.00	100%

6100-Administration

- 1Z Administer the Department services so that the objectives of all the programs are achieved 90% of the time.

Performance Indicator

- 1Za Department performance indicators are achieved or exceeded 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	24.00	24.00	100%
2005-06 Budgeted	24.00	24.00	100%
2005-06 Year to Date	N/A	N/A	N/A
2006-07 Proposed	24.00	24.00	100%

Tasks

- 1Z01 Provide general administrative support

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	1,760.85	186,396	1,760.85	334,167	1.000	189.78
2005-06 Budgeted	1,568.32	164,681	1,568.32	333,787	1.000	212.83
2005-06 Year to Date	1,897.50	196,341	1,897.50	350,552	1.000	184.74
2006-07 Proposed	1,549.60	166,185	1,549.60	344,118	1.000	222.07

Unit of Work: Hours

- 1Z02 Provide secretarial/clerical support

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	1,177.85	46,209	1,177.85	48,036	1.000	40.78
2005-06 Budgeted	790.40	32,709	790.40	32,709	1.000	41.38
2005-06 Year to Date	1,213.75	46,368	1,213.75	46,368	1.000	38.20
2006-07 Proposed	840.00	36,150	840.00	36,150	1.000	43.04

Unit of Work: Hours

1Z03 Training and meetings

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	247.50	12,591	247.50	12,893	1.000	52.09
2005-06 Budgeted	490.88	32,423	490.88	32,423	1.000	66.05
2005-06 Year to Date	344.75	17,284	344.75	17,312	1.000	50.22
2006-07 Proposed	322.40	27,064	322.40	27,064	1.000	83.95

Unit of Work: Hours

1Z04 Paid leave (budgeted and taken).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	1,646.09	71,865	1,646.09	71,865	1.000	43.66
2005-06 Budgeted	1,012.96	65,350	1,012.96	65,350	1.000	64.51
2005-06 Year to Date	1,307.25	74,627	1,307.25	74,627	1.000	57.09
2006-07 Proposed	1,012.96	77,312	1,012.96	77,312	1.000	76.32

Unit of Work: Hours

60-Building, Engineering & Neighborhood Services
6100-Administration

Performance Based
 Budget Detail
 For Council
 2006-07

Program Summary

	2004-05 <u>Actual</u>	2005-06 <u>Budgeted</u>	2005-06 <u>Year to Date</u>	2006-07 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
100 - 100-General Fund	\$466,962	\$442,049	\$488,861	\$484,644
Total Expenditures:	\$466,962	\$442,049	\$488,861	\$484,644

Expenditure Category Breakdown

Salaries and Benefits

61000	Full Time	\$212,022	\$188,967	\$214,948	\$201,066
61150	Full Time - Attrition				
61170	Full Time Overfill		\$5,523		
61200	Part Time	\$4,924		\$10,995	
61300	Over Time		\$2,258		\$2,323
61500	Health Insurance Medical	\$26,893	\$28,402	\$14,631	\$20,743
61510	Health Insurance Medical Waive			\$4,144	
61530	Health Insurance Dental			\$2,306	\$2,159
61540	Health Post Retirement			\$7,596	\$8,042
61650	Life Insurance	\$774	\$798	\$836	\$824
61660	Disability Insurance	\$2,845	\$1,392	\$1,559	\$1,466
61670	Retirement Contribution	\$51,664	\$51,838	\$54,247	\$53,331
61680	Deferred Comp Matching			\$4,107	
61700	Fica	\$13,228	\$11,489	\$14,507	\$12,005
61720	Workers Comp	\$725	\$2,102	\$1,949	\$2,318
61740	Flex Management	\$3,983	\$2,394	\$2,792	\$2,434
Total Salaries and Benefits	\$317,062	\$295,163	\$334,623	\$306,711	

Operating Expenses

63000	Supplies	\$3,163	\$1,156	\$2,187	\$1,120
63005	Materials			\$6	
63158	Consultant/Contract Services	\$5,028	\$2,819	\$2,678	\$2,904
70000	Meeting And Conferences	\$1,823	\$1,998	\$162	\$2,038
70015	Staff Development	\$1,862	\$1,155	\$833	\$1,177
70300	Building Rental	\$58,061	\$63,529	\$71,367	\$82,700

60-Building, Engineering & Neighborhood Services
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70420	Telephone	\$1,462		\$772	
<u>Total Operating Expenses</u>		\$71,402	\$70,657	\$78,009	\$89,939
<u>Fixed Charges</u>					
72150	Computer/Phones-Replacement	\$3,665	\$4,842	\$4,842	\$5,948
72200	Computer/Phones-Operations	\$49,616	\$45,482	\$45,482	\$38,563
72650	Liability Service Fees	\$25,217	\$25,905	\$25,904	\$43,483
<u>Total Fixed Charges</u>		\$78,498	\$76,229	\$76,229	\$87,994
Total Expenditures:		\$466,962	\$442,049	\$488,861	\$484,644

6100-Administration**Position Authorization for Program**

	2004-05	2005-06	2005-06	2006-07
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Craft Worker			12	
Ltd Ser-Professional	13		228	
Ltd Ser-Technician	205		102	
Dir. Bldg, Eng, & Neigh Svcs	2,064	2,080	2,160	2,080
Senior Civil Engineer	11			
Administrative Analyst	437	410	166	451
Permit Center Technician II			9	
Housing Rehab. Coordinator			15	
Administrative Secretary	1,197	1,102	1,403	1,194
Administrative Clerk II	905	270	447	
Cip Analyst			222	
Total Personnel Hours	4,832	3,863	4,763	3,725

6200-Current Development
Manager: Mario Camorongon

Program Outcome

To review and inspect land developments for compliance with the State Subdivision Map Act, Floodplain requirements, the Federal Clean Water Act, applicable codes, policies, standards, and/or permit requirements.

Program Objectives

- 1A Ensure that review of initial application submittals for regular encroachment permit, grading permit, and building permit applications are completed within 8 working days, and that re-submittals are processed within 5 working days, 90% of the time. Provide public works information to internal and external customers.

Performance Indicator

- 1Aa Percentage of permit applications audited to ensure compliance in accordance with the section checklist, development conditions of approval, applicable codes, and standards.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	130.00	116.00	89%
2005-06 Budgeted	130.00	117.00	90%
2005-06 Year to Date	108.00	103.00	95%
2006-07 Proposed	130.00	117.00	90%

- 1Ab Number and percent of permit applications checked within 8 working days of initial submittal.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	1,322.00	1,322.00	100%
2005-06 Budgeted	1,360.00	1,224.00	90%
2005-06 Year to Date	1,157.00	1,131.00	98%
2006-07 Proposed	1,360.00	1,224.00	90%

6200-Current Development

1Ac Number and percent of resubmitted plans checked within 5 working days of submittal.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	18.00	18.00	100%
2005-06 Budgeted	40.00	36.00	90%
2005-06 Year to Date	32.00	30.00	94%
2006-07 Proposed	40.00	36.00	90%

1Ad Number and percent of applicants who rate plan check services as satisfactory or higher.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	11.00	10.00	91%
2005-06 Budgeted	60.00	51.00	85%
2005-06 Year to Date	38.00	35.00	92%
2006-07 Proposed	60.00	51.00	85%

1Ae Number and percent of annual customer inquiries responded to within one working day.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	5,802.00	5,797.00	100%
2005-06 Budgeted	6,000.00	5,400.00	90%
2005-06 Year to Date	5,454.00	5,436.00	100%
2006-07 Proposed	6,000.00	5,400.00	90%

60-Building, Engineering & Neighborhood Services
6200-Current Development

Performance Based
 Budget Detail
 For Council
 2006-07

Tasks

1A01 Review and process routine Encroachment Permit applications.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	601.00	73,147	2,152.85	73,147	0.279	121.71
2005-06 Budgeted	660.00	57,505	1,175.20	57,505	0.562	87.13
2005-06 Year to Date	521.00	56,399	1,496.50	56,399	0.348	108.25
2006-07 Proposed	660.00	119,576	2,520.96	119,576	0.262	181.18

Unit of Work: Permits

1A02 Review and process routine initial Grading Permit applications.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	113.00	14,413	435.15	14,413	0.260	127.55
2005-06 Budgeted	100.00	24,392	388.96	24,392	0.257	243.92
2005-06 Year to Date	103.00	14,962	398.00	14,962	0.259	145.27
2006-07 Proposed	100.00	25,348	520.00	25,348	0.192	253.48

Unit of Work: Permits

1A03 Review and process all initial Building Permit applications.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	560.00	19,438	665.40	19,438	0.842	34.71
2005-06 Budgeted	600.00	24,789	405.60	24,789	1.479	41.32
2005-06 Year to Date	533.00	22,006	627.25	22,006	0.850	41.29
2006-07 Proposed	600.00	33,391	696.80	33,391	0.861	55.65

Unit of Work: Permits

6200-Current Development

1A04 Provide support for public works general inquiries.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	5,802.00	50,242	1,537.25	50,242	3.774	8.66
2005-06 Budgeted	6,000.00	88,491	2,057.54	88,491	2.916	14.75
2005-06 Year to Date	5,506.00	57,254	1,552.25	57,254	3.547	10.40
2006-07 Proposed	6,000.00	75,531	1,580.80	75,531	3.796	12.59

Unit of Work: Inquiries

1B Provide accurate flood zone information within 2 working days of request, 90% of the time and investigate drainage complaints.

Performance Indicator

1Ba Number and percent of flood zone information requests responded to within 2 working days.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	160.00	160.00	100%
2005-06 Budgeted	200.00	180.00	90%
2005-06 Year to Date	141.00	137.00	97%
2006-07 Proposed	200.00	180.00	90%

1Bb Number and percent of flood zone information requests provided with accurate information based on audit sample.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	17.00	17.00	100%
2005-06 Budgeted	20.00	18.00	90%
2005-06 Year to Date	44.00	43.00	98%
2006-07 Proposed	20.00	18.00	90%

6200-Current Development

Tasks

1B01 Process flood zone requests for compliance with FEMA regulations, including verification of accuracy of information based on a sample audit.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	160.00	7,588	179.95	7,588	0.889	47.43
2005-06 Budgeted	200.00	16,287	312.00	16,287	0.641	81.44
2005-06 Year to Date	141.00	5,786	140.25	5,786	1.005	41.04
2006-07 Proposed	200.00	13,136	239.20	13,136	0.836	65.68

Unit of Work: Requests

1B02 Review drainage inquiries and determine appropriate actions to address through the Drainage Committee.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	21.00	9,456	175.15	10,256	0.120	488.42
2005-06 Budgeted	60.00	27,239	476.32	27,239	0.126	453.98
2005-06 Year to Date	40.00	5,104	114.25	5,104	0.350	127.62
2006-07 Proposed	60.00	18,380	318.24	18,380	0.189	306.33

Unit of Work: Inquiries

6200-Current Development

- 1C Issue miscellaneous permits such as encroachment oversize load, sewer connection, and banner permits, within 1 work day, 90% of the time.

Performance Indicator

- 1Ca Number and percent of miscellaneous permits issued within 1 work day.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	615.00	615.00	100%
2005-06 Budgeted	500.00	450.00	90%
2005-06 Year to Date	509.00	509.00	100%
2006-07 Proposed	500.00	450.00	90%

Tasks

- 1C01 Process miscellaneous permits.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	615.00	4,811	157.60	4,811	3.902	7.82
2005-06 Budgeted	500.00	10,077	312.00	10,077	1.603	20.15
2005-06 Year to Date	509.00	12,285	291.50	12,285	1.746	24.14
2006-07 Proposed	500.00	29,695	603.20	29,695	0.829	59.39

Unit of Work: Permits

6200-Current Development

- 1D Ensure that review of Planning applications are completed, and conditions of approval are prepared within the deadline 90% of the time. Process improvement plans, grading plans and map documents for subdivisions and large developments in accordance with conditions of approval and applicable codes and standards.

Performance Indicator

- 1Da Number and percent of all Planning applications and major engineering development plans responded to within deadline.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	244.00	244.00	100%
2005-06 Budgeted	100.00	90.00	90%
2005-06 Year to Date	86.00	85.00	99%
2006-07 Proposed	180.00	162.00	90%

Tasks

- 1D01 Review and process Planning applications for completeness and preparation of conditions of approval.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	126.00	56,768	949.15	56,768	0.133	450.54
2005-06 Budgeted	100.00	54,863	809.12	54,863	0.124	548.63
2005-06 Year to Date	86.00	51,249	948.50	51,249	0.091	595.92
2006-07 Proposed	100.00	65,944	946.40	65,944	0.106	659.44

Unit of Work: Applications

6200-Current Development

1D02 Perform plan checks for major development maps and construction documents.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	118.00	95,695	1,809.45	95,695	0.065	810.98
2005-06 Budgeted	80.00	58,751	869.44	58,751	0.092	734.39
2005-06 Year to Date	120.00	176,789	3,180.25	213,343	0.038	1,777.87
2006-07 Proposed	80.00	72,291	1,069.60	72,291	0.075	903.64

Unit of Work: Plan submittals

1H Inspection activities for all non-CIP Grading and Encroachment Permit activity and investigation of flooding and drainage issues.

Performance Indicator

1Ha Number and percent of initial inspection requests related to engineering permit construction activity responded to within two working days.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	657.00	655.00	100%
2005-06 Budgeted	600.00	540.00	90%
2005-06 Year to Date	574.00	568.00	99%
2006-07 Proposed	600.00	540.00	90%

1Hb The number and percent of public inquiries related to engineering permit construction activity responded to within one working day.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	104.00	104.00	100%
2005-06 Budgeted	150.00	135.00	90%
2005-06 Year to Date	323.00	323.00	100%
2006-07 Proposed	150.00	135.00	90%

6200-Current Development

Tasks

1H01 Inspection activity for all utility company encroachment permits.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	316.00	65,925	1,413.30	68,697	0.224	217.40
2005-06 Budgeted	320.00	110,367	2,467.50	115,567	0.130	361.15
2005-06 Year to Date	243.00	81,284	1,893.00	84,653	0.128	348.37
2006-07 Proposed	320.00	49,040	1,003.35	54,396	0.319	169.99

Unit of Work: Permits

1H02 Inspection activity for all encroachment permits issued for developments that required approval of a major Planning Application (UP's, Major Sub., Minor Sub., PDP's, HDP's, etc.), or involve major infrastructure construction.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	30.00	77,464	1,682.20	94,390	0.018	3,146.35
2005-06 Budgeted	40.00	79,209	1,613.46	84,309	0.025	2,107.73
2005-06 Year to Date	35.00	93,631	2,091.25	96,513	0.017	2,757.52
2006-07 Proposed	40.00	88,984	1,771.81	94,186	0.023	2,354.65

Unit of Work: Permits

1H03 Inspection activity for all Grading Permits, including erosion control monitoring.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	111.00	49,679	1,110.35	49,679	0.100	447.56
2005-06 Budgeted	100.00	35,516	728.00	35,516	0.137	355.16
2005-06 Year to Date	97.00	36,932	834.00	36,932	0.116	380.75
2006-07 Proposed	100.00	37,785	750.88	37,785	0.133	377.85

Unit of Work: Permits

6200-Current Development

1H04 Inspection activity for miscellaneous Encroachment Permits not related to Utility or Development work.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	230.00	60,768	1,304.20	61,398	0.176	266.95
2005-06 Budgeted	240.00	74,841	1,555.84	79,941	0.154	333.09
2005-06 Year to Date	225.00	60,435	1,384.50	63,569	0.163	282.53
2006-07 Proposed	240.00	34,090	696.80	39,292	0.344	163.72

Unit of Work: Permits

1Z Administrative support for the program's objectives and resources.

Tasks

1Z01 Provide general administrative support.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	776.30	73,675	776.30	209,867	1.000	270.34
2005-06 Budgeted	698.88	55,251	698.88	186,732	1.000	267.19
2005-06 Year to Date	905.25	83,035	905.25	179,408	1.000	198.19
2006-07 Proposed	780.00	62,953	780.00	164,210	1.000	210.53

Unit of Work: Hours

1Z02 Provide secretarial/clerical support.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	1,367.05	43,616	1,367.05	43,616	1.000	31.91
2005-06 Budgeted	1,357.82	43,209	1,357.82	43,209	1.000	31.82
2005-06 Year to Date	1,302.75	53,759	1,302.75	53,759	1.000	41.27
2006-07 Proposed	249.60	8,468	249.60	8,468	1.000	33.93

Unit of Work: Hours

6200-Current Development

1Z03 Training and general meetings.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	867.25	42,039	867.25	44,060	1.000	50.80
2005-06 Budgeted	1,248.00	57,889	1,248.00	57,889	1.000	46.39
2005-06 Year to Date	1,176.75	53,245	1,176.75	53,265	1.000	45.27
2006-07 Proposed	1,164.80	63,596	1,164.80	63,596	1.000	54.60

Unit of Work: Hours

1Z04 Paid leave (budgeted and taken).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	3,096.15	138,497	3,096.15	138,497	1.000	44.73
2005-06 Budgeted	3,226.08	153,609	3,226.08	153,609	1.000	47.61
2005-06 Year to Date	2,833.63	159,445	2,833.63	159,445	1.000	56.27
2006-07 Proposed	3,363.36	172,665	3,363.36	172,665	1.000	51.34

Unit of Work: Hours

6200-Current Development**Program Summary**

	2004-05 <u>Actual</u>	2005-06 <u>Budgeted</u>	2005-06 <u>Year to Date</u>	2006-07 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
100 100-General Fund	\$1,042,569	\$1,112,218	\$1,165,940	\$1,087,890
Total Expenditures:	\$1,042,569	\$1,112,218	\$1,165,940	\$1,087,890

Expenditure Category Breakdown**Salaries and Benefits**

61000 Full Time	\$537,673	\$622,618	\$532,091	\$594,332
61200 Part Time	\$50,618		\$167,805	
61300 Over Time	\$7,824	\$3,166	\$13,741	\$3,283
61500 Health Insurance Medical	\$95,337	\$131,824	\$55,288	\$110,160
61510 Health Insurance Medical Waive			\$10,625	
61530 Health Insurance Dental			\$7,903	\$12,511
61540 Health Post Retirement			\$17,987	\$23,773
61650 Life Insurance	\$1,929	\$2,551	\$1,993	\$2,437
61660 Disability Insurance	\$8,662	\$6,283	\$4,986	\$6,093
61670 Retirement Contribution	\$122,781	\$154,569	\$129,924	\$147,057
61680 Deferred Comp Matching			\$2,498	
61700 Fica	\$45,842	\$47,162	\$53,850	\$45,090
61720 Workers Comp	\$10,535	\$24,432	\$22,882	\$24,237
61740 Flex Management	\$2,023	\$1,900	\$2,032	\$1,900
<u>Total Salaries and Benefits</u>	\$883,229	\$994,505	\$1,023,610	\$970,873

Operating Expenses

63000 Supplies	\$1,828	\$1,938	\$2,171	\$1,977
63001 Permit Center Supplies	\$2,134	\$2,988	\$2,379	\$3,045
63005 Materials	\$1,560	\$2,576	\$2,917	\$2,627
63017 Merchant Card Charges	\$3,952	\$3,091	\$5,400	\$3,152
63158 Consultant/Contract Services	\$68,818	\$23,069	\$49,335	\$23,582
70000 Meeting And Conferences	\$138	\$229	\$80	\$232
70015 Staff Development	\$2,958	\$3,060	\$803	\$3,121

60-Building, Engineering & Neighborhood Services

Performance Based
Budget Detail
For Council
2006-07**6200-Current Development**

70420	Telephone	\$5,411	\$4,636	\$3,116	\$4,729
<u>Total Operating Expenses</u>		\$86,803	\$41,587	\$66,205	\$42,465
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$9,107	\$9,322	\$9,322	\$8,635
72050	Fleet Operation	\$5,232	\$5,955	\$5,955	\$7,853
72100	Fleet Maintenance	\$2,370	\$2,371	\$2,370	\$2,883
72150	Computer/Phones-Replacement	\$1,869	\$5,001	\$5,001	\$5,609
72200	Computer/Phones-Operations	\$24,651	\$22,597	\$22,597	\$19,160
72250	Office Equipment-Replacement	\$4,895	\$7,005	\$7,004	\$4,205
72350	Building-Replacement	\$4,017	\$2,530	\$2,529	\$4,501
72500	Buildings-Operations	\$20,394	\$21,345	\$21,345	\$21,706
<u>Total Fixed Charges</u>		\$72,537	\$76,126	\$76,126	\$74,552
Total Expenditures:		\$1,042,569	\$1,112,218	\$1,165,940	\$1,087,890

6200-Current Development**Position Authorization for Program**

	2004-05 <u>Actual</u>	2005-06 <u>Budgeted</u>	2005-06 <u>Year to Date</u>	2006-07 <u>Proposed</u>
Ltd Ser-Professional	379		3,554	
Ltd Ser-Technician	1,419		332	
Senior Civil Engineer	1,843	1,976	2,070	1,976
Associate Civil Engineer	2,024	2,018	810	2,037
Assistant Engineer			49	
Permit Center Technician II	3,673	1,751	4,515	1,747
Permit Center Technician III	1,748	3,848	2,524	5,741
Construction Inspector	6,645	6,365	7,108	6,213
Senior Construction Inspector		1,768		
Construction Inspection Sprvsr	2		26	
Administrative Secretary	4		23	
Administrative Clerk II	1,758	1,976	160	562
Job Code:5143	185			
Total Personnel Hours	19,679	19,702	21,170	18,276

6300-Design
Manager: Danae Gemmell**Program Outcome**

To ensure that Capital projects are designed in conformance with applicable standards, codes and policies, on time and under budget.

Program Objectives

- 1Z Manage the Capital Improvement Program (CIP) projects so that: a) the designs are completed according to the schedule established in the July Monthly Status Report, 90% of the time: b) construction contract change orders resulting from defective plans and specifications do not exceed 5% of the projects' bid award amounts, 90% of the time: c) design costs are within the established design budget, 90% of the time: d) business operators, residents and property owners are satisfied with the design notification process, 85% of the time.

Performance Indicator

- 1Za Number and percentage of all project designs that proceed according to the schedule established in the July Monthly Status Report.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	14.00	14.00	100%
2005-06 Budgeted	15.00	13.50	90%
2005-06 Year to Date	26.00	25.00	96%
2006-07 Proposed	15.00	13.50	90%

- 1Zb Number and percentage of projects with total construction contract change order cost not exceeding 5% of the bid award amount.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	13.00	13.00	100%
2005-06 Budgeted	15.00	13.50	90%
2005-06 Year to Date	15.00	15.00	100%
2006-07 Proposed	15.00	13.50	90%

6300-Design

1Zc Number and percentage of projects with total design cost within the established design cost.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	14.00	14.00	100%
2005-06 Budgeted	15.00	13.50	90%
2005-06 Year to Date	15.00	14.00	93%
2006-07 Proposed	15.00	13.50	90%

1Zd Number and percentage of business operators, residents, and property owners who rate the project design notification process as satisfactory or higher.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	76.00	66.00	87%
2005-06 Budgeted	50.00	42.50	85%
2005-06 Year to Date	89.00	80.00	90%
2006-07 Proposed	50.00	42.50	85%

Tasks

1Z01 Provide general administrative support.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	235.60	22,558	235.60	37,520	1.000	159.25
2005-06 Budgeted	343.20	21,127	343.20	38,868	1.000	113.25
2005-06 Year to Date	463.25	29,766	463.25	48,216	1.000	104.08
2006-07 Proposed	280.80	17,120	280.80	33,974	1.000	120.99

Unit of Work: Hours

6300-Design

1Z03 Training and meetings.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	214.50	13,496	214.50	13,802	1.000	64.35
2005-06 Budgeted	270.40	19,205	270.40	19,429	1.000	71.85
2005-06 Year to Date	242.00	13,170	242.00	13,194	1.000	54.52
2006-07 Proposed	208.00	15,626	208.00	15,854	1.000	76.22

Unit of Work: Hours

1Z04 Paid leave (budgeted and taken).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	646.00	40,473	646.00	40,473	1.000	62.65
2005-06 Budgeted	728.00	51,416	728.00	51,416	1.000	70.63
2005-06 Year to Date	474.00	26,638	474.00	26,638	1.000	56.20
2006-07 Proposed	499.20	36,912	499.20	36,912	1.000	73.94

Unit of Work: Hours

6300-Design**Program Summary**

	2004-05 <u>Actual</u>	2005-06 <u>Budgeted</u>	2005-06 <u>Year to Date</u>	2006-07 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
100 100-General Fund	\$91,796	\$109,713	\$88,049	\$86,740
Total Expenditures:	\$91,796	\$109,713	\$88,049	\$86,740

Expenditure Category Breakdown**Salaries and Benefits**

61000 Full Time	\$44,346	\$55,564	\$40,452	\$43,856
61170 Full Time Overfill		\$2,124		
61200 Part Time	\$1,324		\$3,964	
61500 Health Insurance Medical	\$9,772	\$10,736	\$3,058	\$6,018
61510 Health Insurance Medical Waive			\$1,557	
61530 Health Insurance Dental			\$464	\$744
61540 Health Post Retirement			\$1,446	\$1,755
61650 Life Insurance	\$166	\$238	\$186	\$179
61660 Disability Insurance	\$733	\$566	\$462	\$427
61670 Retirement Contribution	\$11,839	\$15,153	\$10,149	\$11,300
61680 Deferred Comp Matching			\$431	
61700 Fica	\$3,852	\$4,291	\$3,569	\$3,216
61720 Workers Comp	\$1,276	\$2,316	\$1,841	\$1,743
61740 Flex Management	\$3,215	\$760	\$1,867	\$420
61800 Allowance Payments			\$124	
<u>Total Salaries and Benefits</u>	\$76,528	\$91,748	\$69,576	\$69,658

Operating Expenses

63000 Supplies	\$2,149	\$3,627	\$4,181	\$3,590
63005 Materials	\$2	\$338	\$385	\$344
63158 Consultant/Contract Services	\$99		\$105	
63252 Reimb Expenditures			\$15	
70000 Meeting And Conferences	\$165	\$224		\$228
70015 Staff Development	\$1,976	\$1,530	\$961	\$1,561

60-Building, Engineering & Neighborhood Services

Performance Based
Budget Detail
For Council
2006-07**6300-Design**

70420	Telephone	\$468		\$579	
<u>Total Operating Expenses</u>		\$4,862	\$5,719	\$6,227	\$5,723
<u>Fixed Charges</u>					
72150	Computer/Phones-Replacement	\$1,209	\$3,540	\$3,539	\$3,875
72200	Computer/Phones-Operations	\$9,197	\$8,706	\$8,705	\$7,484
<u>Total Fixed Charges</u>		\$10,406	\$12,246	\$12,245	\$11,359
Total Expenditures:		\$91,796	\$109,713	\$88,049	\$86,740

6300-Design

Position Authorization for Program

	2004-05 <u>Actual</u>	2005-06 <u>Budgeted</u>	2005-06 <u>Year to Date</u>	2006-07 <u>Proposed</u>
Ltd Ser-Craft Worker			6	
Ltd Ser-Professional	22		76	
Ltd Ser-Technician	2		7	
Senior Civil Engineer	771	790	393	437
Associate Civil Engineer		447	67	447
Assistant Engineer	262		555	
Construction Inspector	8			
Construction Inspection Sprvrs			39	
Administrative Secretary	1			
Administrative Clerk II	29	104	37	104
Total Personnel Hours	1,096	1,342	1,179	988

6400-Construction
Manager: Danae Gemmell

Program Outcome

To ensure that Capital Project construction is managed in conformance with budgets and schedules. Provide professional and timely engineering and inspection services to ensure that Capital projects are constructed in conformance with the contract documents.

Program Objectives

- 1Z Manage the Capital Improvement Program (CIP) projects so that: a) construction is completed within the established budget, 90% of the time: b) construction contract documents are mailed to the contractor within three working days of Council award, 90% of the time: c) construction management costs are within the established construction management budget, 90% of the time: d) business operators, residents, and property owners are satisfied with the construction notification process, 85% of the time: e) number and percentage of public inquiries responded to within one working day, 90% of the time.

Performance Indicator

- 1Za Number and percentage of projects completed with total construction cost within the established budget.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	15.00	15.00	100%
2005-06 Budgeted	15.00	13.50	90%
2005-06 Year to Date	15.00	15.00	100%
2006-07 Proposed	15.00	13.50	90%

- 1Zb Number and percentage of all construction contract documents mailed to contractor within 3 working days following Council award.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	13.00	13.00	100%
2005-06 Budgeted	15.00	13.50	90%
2005-06 Year to Date	15.00	14.00	93%
2006-07 Proposed	15.00	13.50	90%

6400-Construction

1Zc Number and percentage of projects with total construction management cost within the established construction management budget.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	15.00	15.00	100%
2005-06 Budgeted	15.00	13.50	90%
2005-06 Year to Date	15.00	15.00	100%
2006-07 Proposed	15.00	13.50	90%

1Zd Number and percentage of business operators, residents, and property owners who rate the project construction notification process as satisfactory or higher.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	80.00	73.00	91%
2005-06 Budgeted	100.00	85.00	85%
2005-06 Year to Date	92.00	85.00	92%
2006-07 Proposed	100.00	85.00	85%

1Ze Number and percentage of public inquiries responded to within one working day.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	117.00	110.00	94%
2005-06 Budgeted	75.00	67.50	90%
2005-06 Year to Date	68.00	65.00	96%
2006-07 Proposed	75.00	67.50	90%

6400-Construction

Tasks

1Z01 Provide general administrative support.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	377.70	36,171	377.70	80,809	1.000	213.95
2005-06 Budgeted	520.00	31,320	520.00	89,019	1.000	171.19
2005-06 Year to Date	419.00	35,273	419.00	93,503	1.000	223.16
2006-07 Proposed	603.20	36,269	603.20	95,107	1.000	157.67

Unit of Work: Hours

1Z03 Training and meetings.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	715.00	42,748	715.00	46,065	1.000	64.43
2005-06 Budgeted	686.40	47,299	686.40	47,299	1.000	68.91
2005-06 Year to Date	567.25	33,608	567.25	33,830	1.000	59.64
2006-07 Proposed	800.80	53,135	800.80	53,135	1.000	66.35

Unit of Work: Hours

1Z04 Paid leave (budgeted and taken).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	2,404.85	136,734	2,404.85	136,734	1.000	56.86
2005-06 Budgeted	2,340.00	137,559	2,340.00	137,559	1.000	58.79
2005-06 Year to Date	2,548.12	139,560	2,548.12	139,560	1.000	54.77
2006-07 Proposed	2,537.60	155,730	2,537.60	155,730	1.000	61.37

Unit of Work: Hours

6400-Construction**Program Summary**

		2004-05 <u>Actual</u>	2005-06 <u>Budgeted</u>	2005-06 <u>Year to Date</u>	2006-07 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$263,609	\$273,877	\$266,895	\$303,972
Total Expenditures:		\$263,609	\$273,877	\$266,895	\$303,972

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	\$134,329	\$134,662	\$129,479	\$153,669
61100	Full Time-Differential Pay			\$124	
61150	Full Time - Attrition				
61170	Full Time Overfill		\$2,124		
61200	Part Time			\$737	
61300	Over Time	\$8,377		\$3,554	
61500	Health Insurance Medical	\$22,939	\$26,451	\$15,544	\$23,190
61510	Health Insurance Medical Waive			\$2,586	
61530	Health Insurance Dental			\$1,473	\$2,715
61540	Health Post Retirement			\$4,580	\$6,147
61650	Life Insurance	\$426	\$562	\$459	\$630
61660	Disability Insurance	\$1,991	\$1,356	\$1,145	\$1,547
61670	Retirement Contribution	\$31,362	\$34,491	\$30,932	\$38,615
61680	Deferred Comp Matching			\$666	
61700	Fica	\$10,550	\$10,181	\$10,193	\$11,472
61720	Workers Comp	\$3,638	\$5,591	\$5,461	\$6,289
61740	Flex Management	\$2,038	\$760	\$715	\$860
61800	Allowance Payments			\$786	
<u>Total Salaries and Benefits</u>		\$215,655	\$216,178	\$208,442	\$245,134

Operating Expenses

63000	Supplies	\$864	\$6,000	\$6,982	\$6,120
63005	Materials	\$1,323	\$3,000	\$259	\$3,060
63158	Consultant/Contract Services			\$87	
63252	Reimb Expenditures			\$182	

60-Building, Engineering & Neighborhood Services

Performance Based
Budget Detail
For Council
2006-07**6400-Construction**

70015	Staff Development	\$94	\$3,060	\$1,423	\$3,121
70420	Telephone	\$816		\$3,878	
<u>Total Operating Expenses</u>		\$3,100	\$12,060	\$12,814	\$12,301
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$13,659	\$13,983	\$13,983	\$12,953
72050	Fleet Operation	\$7,847	\$8,933	\$8,933	\$11,780
72100	Fleet Maintenance	\$3,554	\$3,557	\$3,556	\$4,324
72150	Computer/Phones-Replacement	\$2,520	\$3,332	\$3,331	\$4,053
72200	Computer/Phones-Operations	\$17,273	\$15,834	\$15,833	\$13,427
<u>Total Fixed Charges</u>		\$44,855	\$45,639	\$45,639	\$46,537
Total Expenditures:		\$263,609	\$273,877	\$266,895	\$303,972

6400-Construction**Position Authorization for Program**

	2004-05 <u>Actual</u>	2005-06 <u>Budgeted</u>	2005-06 <u>Year to Date</u>	2006-07 <u>Proposed</u>
Ltd Ser-Professional			7	
Ltd Ser-Technician			15	
Senior Civil Engineer	805	790	608	894
Associate Civil Engineer	823	447	1,039	582
Assistant Engineer		343	16	458
Construction Inspector	1,317	1,362	1,390	1,404
Construction Inspection Sprvsr	519	499	419	499
Administrative Clerk II	34	104	43	104
Total Personnel Hours	3,498	3,546	3,534	3,942

6900-Cost Recovery
Manager: Alexander Pascual

Program Outcome

Reimbursement from Capital Projects to General Fund for indirect project costs.

Program Objectives

1Z Administrative support for the program's objectives and resources.

Tasks

1Z01 Administrative support for the program's objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	1.00	0	0.00	-561,271	1.000	-561,271.00
2005-06 Budgeted	1.00	0	0.00	-398,582	1.000	-398,582.00
2005-06 Year to Date	1.00	313	7.00	-398,268	0.143	-398,268.49
2006-07 Proposed	1.00	0	0.00	-504,412	1.000	-504,412.00

Unit of Work: Indirect project costs

6900-Cost Recovery**Program Summary**

		2004-05 <u>Actual</u>	2005-06 <u>Budgeted</u>	2005-06 <u>Year to Date</u>	2006-07 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$-561,271	\$-398,582	\$-398,268	\$-504,412
Total Expenditures:		\$-561,271	\$-398,582	\$-398,268	\$-504,412

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time			\$137	
61300	Over Time			\$82	
61540	Health Post Retirement			\$8	
61670	Retirement Contribution			\$51	
61700	Fica			\$16	
61720	Workers Comp			\$17	
<u>Total Salaries and Benefits</u>				\$314	
<u>Operating Expenses</u>					
90010	Reimbursement-Cap Projects	\$-561,271	\$-398,582	\$-398,582	\$-504,412
<u>Total Operating Expenses</u>		\$-561,271	\$-398,582	\$-398,582	\$-504,412
Total Expenditures:		\$-561,271	\$-398,582	\$-398,268	\$-504,412

60-Building, Engineering & Neighborhood Services

Performance Based
Budget Detail
For Council
2006-07

6900-Cost Recovery

Position Authorization for Program

	2004-05 <u>Actual</u>	2005-06 <u>Budgeted</u>	2005-06 <u>Year to Date</u>	2006-07 <u>Proposed</u>
Senior Maintenance Team Leader			7	
Total Personnel Hours			7	

8600-Building
Manager: Vancel Phillips**Program Outcome**

To ensure that buildings are constructed and maintained in accordance with adopted codes, standards, and policies.

Program Objectives

- 1A Review all plans for compliance with applicable building and fire codes, provide advice, and issue permits. Ensure that plan submittals are checked by all reviewing divisions and agencies and corrections or permits are issued in accordance with the established time frames from date of submittal of a complete application, 90% of the time. Achieve a customer service rating of "Excellent" or "Good" in 90% of customer service surveys and random surveys of customers.

Performance Indicator

- 1Aa Review 90% of all permits applications within 24 hours of submittal

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	4,421.00	3,920.00	89%
2005-06 Budgeted	4,700.00	4,230.00	90%
2005-06 Year to Date	4,547.00	4,090.00	90%
2006-07 Proposed	4,700.00	4,230.00	90%

- 1Ac Number and percent of plan checks for major permits (new residential, major tenant improvements, shell buildings, multi-family complexes, and major structures) completed within an average of 18 working days.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	429.00	427.00	100%
2005-06 Budgeted	400.00	360.00	90%
2005-06 Year to Date	396.00	390.00	98%
2006-07 Proposed	400.00	360.00	90%

8600-Building

1Ad Number and percent of plan checks for resubmittals on all types of projects completed within 7 working days.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	72.00	71.00	99%
2005-06 Budgeted	50.00	45.00	90%
2005-06 Year to Date	89.00	85.00	96%
2006-07 Proposed	50.00	45.00	90%

1Ae Number of Permit Center customers who give the service a rating of "excellent" or "good".

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	73.00	73.00	100%
2005-06 Budgeted	120.00	108.00	90%
2005-06 Year to Date	96.00	96.00	100%
2006-07 Proposed	120.00	108.00	90%

Tasks

1A01 Review "over the counter" building plans.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	3,920.00	224,399	5,328.40	224,399	0.736	57.24
2005-06 Budgeted	4,300.00	213,672	4,650.88	213,672	0.925	49.69
2005-06 Year to Date	4,090.00	239,955	5,457.75	239,955	0.749	58.67
2006-07 Proposed	4,300.00	225,791	4,645.08	225,791	0.926	52.51

Unit of Work: Over-the-counter plan check

8600-Building

1A03 Review major building plans and re submittals.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	501.00	126,104	1,939.40	126,104	0.258	251.71
2005-06 Budgeted	450.00	132,138	2,088.32	214,546	0.215	476.77
2005-06 Year to Date	495.00	147,007	2,147.00	200,714	0.231	405.48
2006-07 Proposed	450.00	137,004	2,072.52	237,004	0.217	526.68

Unit of Work: Major plan check

1B Make called construction inspections to review compliance with approved plans, applicable building and fire codes, and issue Certificates of Occupancy. Ensure that inspections are made within 24 hours of the request 90% of the time. Achieve a customer service rating of "Excellent" or "Good" in 90% of customer service surveys and random surveys of customers.

Performance Indicator

1Ba Number and percent of inspections performed within 24 hours of the request.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	23,360.00	23,145.00	99%
2005-06 Budgeted	24,000.00	21,600.00	90%
2005-06 Year to Date	21,814.00	21,771.00	100%
2006-07 Proposed	24,000.00	21,600.00	90%

1Bb Number of customers who give the service a rating of excellent or good.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	41.00	41.00	100%
2005-06 Budgeted	120.00	108.00	90%
2005-06 Year to Date	37.00	37.00	100%
2006-07 Proposed	120.00	108.00	90%

8600-Building

1Bc Number of completed projects closed based on a successful final inspection.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	4,421.00	3,881.00	88%
2005-06 Budgeted	4,650.00	4,185.00	90%
2005-06 Year to Date	4,547.00	4,146.00	91%
2006-07 Proposed	4,650.00	4,185.00	90%

Tasks

1B01 Schedule and make inspections.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	23,360.00	562,721	10,975.60	563,333	2.128	24.12
2005-06 Budgeted	24,000.00	480,019	8,798.40	614,428	2.728	25.60
2005-06 Year to Date	21,814.00	607,434	12,476.00	613,234	1.748	28.11
2006-07 Proposed	24,000.00	496,549	8,771.00	607,589	2.736	25.32

Unit of Work: Inspection

1B02 Handle public correspondence, telephones, and over the counter inquiries.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	1,379.90	73,475	1,379.90	73,475	1.000	53.25
2005-06 Budgeted	1,393.60	77,454	1,393.60	77,454	1.000	55.58
2005-06 Year to Date	1,691.50	89,690	1,691.50	89,690	1.000	53.02
2006-07 Proposed	1,393.60	79,943	1,393.60	79,943	1.000	57.36

Unit of Work: Hours

8600-Building

- 1D Maintain accurate and current records so that public information, education and technical assistance can be given to the public. Ensure that information is provided in accordance with established time frames, 90% of the time. Achieve a customer service rating of excellent or good in 90% of customer service surveys and random surveys of customers.

Performance Indicator

- 1Da Number of requests for information or research (not requiring micro-film research completed within 24 hours).

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	129.00	128.00	99%
2005-06 Budgeted	125.00	112.50	90%
2005-06 Year to Date	112.00	112.00	100%
2006-07 Proposed	125.00	112.50	90%

- 1Db Number of requests for information and research requiring micro-film research completed within 3 working days.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	41.00	39.00	95%
2005-06 Budgeted	40.00	36.00	90%
2005-06 Year to Date	54.00	54.00	100%
2006-07 Proposed	40.00	36.00	90%

- 1Dc Number of completed non residential construction plans scanned within 30 days of the completion of the project.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	201.00	201.00	100%
2005-06 Budgeted	400.00	360.00	90%
2005-06 Year to Date	183.00	183.00	100%
2006-07 Proposed	400.00	360.00	90%

8600-Building

1Dd Percent of customers who give the service a rating of excellent or good.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	15.00	15.00	100%
2005-06 Budgeted	30.00	27.00	90%
2005-06 Year to Date	7.00	7.00	100%
2006-07 Proposed	30.00	27.00	90%

Tasks

1D01 Provide public information.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	158.00	3,520	97.50	3,790	1.621	23.99
2005-06 Budgeted	165.00	12,811	312.00	23,113	0.529	140.08
2005-06 Year to Date	169.00	16,610	392.50	16,610	0.431	98.29
2006-07 Proposed	165.00	13,660	312.00	24,168	0.529	146.47

Unit of Work: Request for Information

1H Accurately forecast building revenues so that the fees for building services meet or exceed the direct cost of the program. Actual revenue received should equal 100% to 110% of the amount projected.

Performance Indicator

1Ha Comparison of actual revenue received to amount of revenue projected.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	1,725,320.00	2,139,368.88	124%
2005-06 Budgeted	1,777,079.00	1,777,079.00	100%
2005-06 Year to Date	1,777,079.00	2,362,110.00	133%
2006-07 Proposed	2,163,000.00	2,163,000.00	100%

8600-Building

1Hb Percent of the direct general fund cost (excluding administration, finance, H.R. and legal) of the program offset by revenues.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	1,558,846.00	2,139,368.88	137%
2005-06 Budgeted	1,859,095.00	1,859,095.00	100%
2005-06 Year to Date	1,770,385.00	2,362,110.00	133%
2006-07 Proposed	1,901,341.00	1,901,341.00	100%

1Z Administrative support for program's objectives and resources.

Tasks

1Z01 Provide general administrative support.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	1,574.40	150,310	1,574.40	353,947	1.000	224.81
2005-06 Budgeted	1,830.40	162,716	1,830.40	391,140	1.000	213.69
2005-06 Year to Date	1,714.00	155,468	1,714.00	376,918	1.000	219.91
2006-07 Proposed	1,830.40	168,966	1,830.40	378,438	1.000	206.75

Unit of Work: Hours

1Z02 Provide secretarial/clerical support.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	746.10	14,720	746.10	14,720	1.000	19.73
2005-06 Budgeted	1,310.40	33,898	1,310.40	33,898	1.000	25.87
2005-06 Year to Date	944.50	18,092	944.50	18,092	1.000	19.16
2006-07 Proposed	1,312.00	35,850	1,312.00	35,850	1.000	27.32

Unit of Work: Hours

8600-Building

1Z03 Training and meetings.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	542.10	31,232	542.10	36,444	1.000	67.23
2005-06 Budgeted	1,934.40	110,186	1,934.40	117,396	1.000	60.69
2005-06 Year to Date	510.00	28,350	510.00	34,919	1.000	68.47
2006-07 Proposed	1,934.40	114,580	1,934.40	121,934	1.000	63.03

Unit of Work: Hours

1Z04 Paid leave (budgeted and taken).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	4,616.70	213,282	4,616.70	213,282	1.000	46.20
2005-06 Budgeted	3,744.00	211,540	3,744.00	211,540	1.000	56.50
2005-06 Year to Date	4,240.00	222,961	4,240.00	222,961	1.000	52.59
2006-07 Proposed	3,744.00	220,049	3,744.00	220,049	1.000	58.77

Unit of Work: Hours

8600-Building**Program Summary**

		2004-05 <u>Actual</u>	2005-06 <u>Budgeted</u>	2005-06 <u>Year to Date</u>	2006-07 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$1,589,438	\$1,727,161	\$1,782,583	\$1,891,215
240	240-Rda Set-Aside	\$20,061	\$38,092	\$30,514	\$39,551
Total Expenditures:		\$1,609,500	\$1,765,253	\$1,813,097	\$1,930,766

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	\$887,757	\$896,352	\$869,360	\$919,465
61200	Part Time	\$38,558	\$19,451	\$122,759	\$20,468
61300	Over Time	\$604	\$2,788	\$20,497	\$2,874
61500	Health Insurance Medical	\$158,544	\$179,100	\$119,787	\$147,964
61510	Health Insurance Medical Waive			\$4,144	
61530	Health Insurance Dental			\$13,657	\$18,183
61540	Health Post Retirement			\$31,099	\$36,779
61650	Life Insurance	\$3,177	\$3,681	\$3,426	\$3,771
61660	Disability Insurance	\$14,117	\$8,887	\$8,345	\$9,285
61670	Retirement Contribution	\$195,897	\$221,949	\$213,550	\$226,583
61680	Deferred Comp Matching			\$3,318	
61700	Fica	\$67,310	\$68,344	\$75,657	\$70,454
61720	Workers Comp	\$32,472	\$31,882	\$38,756	\$34,566
61740	Flex Management	\$1,326	\$2,000	\$1,211	\$2,000
Total Salaries and Benefits		\$1,399,768	\$1,434,434	\$1,525,571	\$1,492,392

Operating Expenses

63000	Supplies	\$13,399	\$11,042	\$10,526	\$21,180
63005	Materials	\$441		\$298	
63017	Merchant Card Charges	\$11,856	\$10,302	\$10,821	\$10,508
63062	Machiner/Equip/Maint				\$1,500
63158	Consultant/Contract Services	\$1,735	\$128,775	\$61,468	\$220,731
70000	Meeting And Conferences	\$860	\$3,090		\$3,151
70015	Staff Development	\$5,694	\$4,120	\$6,569	\$4,203

60-Building, Engineering & Neighborhood Services

Performance Based
Budget Detail
For Council
2006-07**8600-Building**

70420	Telephone	\$5,533	\$10,302	\$5,416	\$10,508
<u>Total Operating Expenses</u>		\$39,522	\$167,631	\$95,101	\$271,781
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$8,585	\$8,583	\$8,583	\$8,403
72050	Fleet Operation	\$5,496	\$6,258	\$6,257	\$8,490
72100	Fleet Maintenance	\$2,396	\$2,398	\$2,397	\$2,902
72150	Computer/Phones-Replacement	\$10,704	\$12,860	\$13,199	\$17,017
72200	Computer/Phones-Operations	\$120,011	\$110,019	\$110,018	\$93,281
72350	Building-Replacement	\$2,565	\$1,490	\$1,656	\$5,360
72500	Buildings-Operations	\$20,451	\$21,580	\$28,412	\$31,140
72650	Liability Service Fees			\$21,899	
<u>Total Fixed Charges</u>		\$170,210	\$163,188	\$192,426	\$166,593
Total Expenditures:		\$1,609,500	\$1,765,253	\$1,813,097	\$1,930,766

8600-Building**Position Authorization for Program**

	2004-05	2005-06	2005-06	2006-07
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Admin Support	592	998	949	1,000
Ltd Ser-Craft Worker	649		2,408	
Ltd Ser-Professional			481	
Ltd Ser-Technician	88		4	
Chief Building Official	2,064	2,080	2,160	2,080
Building Plans Engineer	2,042	2,101	1,734	2,085
Permit Center Technician II	4,310	4,160	2,435	2,080
Permit Center Technician III	2,072	2,101	4,240	4,175
Senior Building Inspector	6,195	6,261	6,493	6,255
Building Inspector	6,955	6,261	6,496	6,255
Building Inspection Supervisor	2,079	2,101	2,175	2,085
Job Code:5143	155			
Total Personnel Hours	27,200	26,062	29,573	26,015

8710-Multi-Family Housing Inspection Program
Manager: Callie Struggs**Program Outcome**

To ensure that all multi-family housing units in the City are safe to occupy and meet the Building Code standards that were in effect at the time the units were constructed.

Program Objectives

- 1A Administer the Multi-Family Housing Inspection Program in order to rehabilitate deteriorated housing stock that does not meet minimum health and safety standards.

Performance Indicator

- 1Aa Respond to health and safety complaints from the public within 2 working days of the request.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2005-06 Budgeted	60.00	48.00	80%
2005-06 Year to Date	85.00	77.00	91%
2006-07 Proposed	60.00	48.00	80%

- 1Ab Number of violations corrected within 45 days of issuance of Notice and Order.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2005-06 Budgeted	800.00	560.00	70%
2005-06 Year to Date	406.00	539.00	133%
2006-07 Proposed	800.00	560.00	70%

- 1Ac Number of violations corrected within 90 days of issuance of Notice and Order.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2005-06 Budgeted	2,000.00	1,500.00	75%
2005-06 Year to Date	2,813.00	2,031.00	72%
2006-07 Proposed	2,000.00	1,500.00	75%

60-Building, Engineering & Neighborhood Services
8710-Multi-Family Housing Inspection Program

Performance Based
 Budget Detail
 For Council
 2006-07

1Ad Number of violations corrected within 180 days.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2005-06 Budgeted	200.00	150.00	75%
2005-06 Year to Date	186.00	529.00	284%
2006-07 Proposed	200.00	150.00	75%

1Ae Number of violations identified and corrected year to date.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Proposed	3,000.00	2,400.00	80%

Tasks

1A01 Schedule and inspect multi-family units.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2005-06 Budgeted	1,500.00	88,828	1,664.00	88,828	0.901	59.22
2005-06 Year to Date	1,495.00	46,034	1,169.00	46,034	1.279	30.79
2006-07 Proposed	1,500.00	101,715	1,736.80	102,715	0.864	68.48

Unit of Work: Completed inspections

1A02 Re-inspect for Compliance

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2005-06 Budgeted	1,000.00	22,208	416.00	22,208	2.404	22.21
2005-06 Year to Date	1,310.00	50,204	1,227.25	50,204	1.067	38.32
2006-07 Proposed	1,000.00	66,163	1,112.80	66,163	0.899	66.16

Unit of Work: Completed re-inspections

60-Building, Engineering & Neighborhood Services
8710-Multi-Family Housing Inspection Program

Performance Based
 Budget Detail
 For Council
 2006-07

1A04 Information to Owners on Multi-Family Building Permits & Inspections.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	285.00	9,673	285.00	9,673	1.000	33.94
2005-06 Budgeted	208.00	8,602	208.00	8,602	1.000	41.36
2005-06 Year to Date	173.00	5,569	173.00	5,569	1.000	32.19
2006-07 Proposed	205.60	7,681	205.60	7,681	1.000	37.36

Unit of Work: Hours

1Z Administrative support for program's objectives and resources.

Tasks

1Z01 Provide administrative support.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	1,053.25	61,610	1,053.25	73,885	1.000	70.15
2005-06 Budgeted	728.00	51,101	728.00	69,350	1.000	95.26
2005-06 Year to Date	1,898.09	85,374	1,898.09	96,568	1.000	50.88
2006-07 Proposed	936.00	66,698	936.00	82,083	1.000	87.70

Unit of Work: Hours

1Z02 Provide secretarial/clerical support.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	682.80	22,916	682.80	22,916	1.000	33.56
2005-06 Budgeted	1,248.00	51,610	1,248.00	51,610	1.000	41.35
2005-06 Year to Date	708.60	22,861	708.60	22,861	1.000	32.26
2006-07 Proposed	1,319.20	50,901	1,319.20	50,901	1.000	38.58

Unit of Work: Hours

60-Building, Engineering & Neighborhood Services
8710-Multi-Family Housing Inspection Program

Performance Based
 Budget Detail
 For Council
 2006-07

1Z03 Training and meetings.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	360.55	16,312	360.55	16,863	1.000	46.77
2005-06 Budgeted	104.00	4,301	104.00	4,301	1.000	41.36
2005-06 Year to Date	165.95	5,090	165.95	5,090	1.000	30.68
2006-07 Proposed	248.40	12,808	248.40	15,323	1.000	61.69

Unit of Work: Hours

1Z04 Paid leave.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	635.00	30,648	635.00	30,648	1.000	48.27
2005-06 Budgeted	0.00	0	0.00	0	0.000	0.00
2005-06 Year to Date	62.87	2,063	62.87	2,063	1.000	32.82
2006-07 Proposed	0.00	0	0.00	0	0.000	0.00

Unit of Work: Hours

60-Building, Engineering & Neighborhood Services
8710-Multi-Family Housing Inspection Program

Performance Based
 Budget Detail
 For Council
 2006-07

Program Summary

		2004-05 <u>Actual</u>	2005-06 <u>Budgeted</u>	2005-06 <u>Year to Date</u>	2006-07 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$265,522	\$253,501	\$228,394	\$324,866
Total Expenditures:		\$265,522	\$253,501	\$228,394	\$324,866

Expenditure Category Breakdown

Salaries and Benefits

61000	Full Time	\$164,408	\$147,120	\$112,371	\$183,789
61200	Part Time			\$33,352	\$8,595
61300	Over Time	\$537		\$391	
61500	Health Insurance Medical	\$27,622	\$33,498	\$5,434	\$33,037
61510	Health Insurance Medical Waive			\$8,288	
61530	Health Insurance Dental			\$1,473	\$3,769
61540	Health Post Retirement			\$4,099	\$7,351
61650	Life Insurance	\$623	\$605	\$479	\$753
61660	Disability Insurance	\$2,759	\$1,488	\$1,189	\$1,898
61670	Retirement Contribution	\$36,836	\$36,440	\$32,995	\$45,175
61680	Deferred Comp Matching			\$497	
61700	Fica	\$13,135	\$11,126	\$11,710	\$14,586
61720	Workers Comp	\$6,022	\$4,575	\$4,731	\$6,613
61740	Flex Management		\$400		\$400
61800	Allowance Payments			\$183	
<u>Total Salaries and Benefits</u>		\$251,946	\$235,252	\$217,199	\$305,966

Operating Expenses

63000	Supplies	\$2,703	\$6,800	\$955	\$6,800
63005	Materials	\$142			
63158	Consultant/Contract Services	\$588		\$1,105	
70000	Meeting And Conferences		\$515	\$23	\$515
70015	Staff Development	\$1,766	\$2,060	\$867	\$2,000

60-Building, Engineering & Neighborhood Services
8710-Multi-Family Housing Inspection Program

Performance Based
 Budget Detail
 For Council
 2006-07

70420	Telephone	\$874	\$1,030	\$398	\$1,051
<u>Total Operating Expenses</u>		\$6,075	\$10,405	\$3,351	\$10,366
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$2,886	\$2,946	\$2,945	\$2,599
72100	Fleet Maintenance	\$3,740	\$3,743	\$3,743	\$4,530
72150	Computer/Phones-Replacement	\$873	\$1,155	\$1,154	\$1,405
<u>Total Fixed Charges</u>		\$7,500	\$7,844	\$7,843	\$8,534
Total Expenditures:		\$265,522	\$253,501	\$228,394	\$324,866

60-Building, Engineering & Neighborhood Services
8710-Multi-Family Housing Inspection Program

Performance Based
 Budget Detail
 For Council
 2006-07

Position Authorization for Program

	2004-05 <u>Actual</u>	2005-06 <u>Budgeted</u>	2005-06 <u>Year to Date</u>	2006-07 <u>Proposed</u>
Ltd Ser-Technician			1,228	390
Neighborhood Services Manager	537	416	398	416
Building Plans Engineer	2			
Permit Center Technician II	1,109	1,768	512	1,217
Building Inspector	3,073	2,080	1,672	2,080
Neighborhood Services Supv	312	312	1,526	1,456
Job Code:3801	312		70	
Total Personnel Hours	5,344	4,576	5,405	5,559

8720-Neighborhood Preservation
Manager: Callie Struggs

Program Outcome

To preserve and enhance the quality and appearance of the City's neighborhoods.

Program Objectives

- 1A Conduct a minimum of 22 clean-up projects within neighborhoods, removing trash and debris so that the number of code complaints from targeted neighborhoods is reduced and the amount of accumulated debris on property is reduced on a neighborhood basis.

Performance Indicator

1Aa Number of clean-up projects conducted in targeted neighborhoods.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	22.00	22.00	100%
2005-06 Budgeted	22.00	22.00	100%
2005-06 Year to Date	22.00	22.00	100%
2006-07 Proposed	22.00	22.00	100%

1Ab Yards of debris removed.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	3,510.00	4,880.00	139%
2005-06 Budgeted	3,500.00	3,500.00	100%
2005-06 Year to Date	3,500.00	4,360.00	125%
2006-07 Proposed	3,500.00	3,500.00	100%

60-Building, Engineering & Neighborhood Services
8720-Neighborhood Preservation

Performance Based
 Budget Detail
 For Council
 2006-07

Tasks

1A01 Conduct neighborhood clean-up events.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	4,880.00	23,989	704.60	26,105	6.926	5.35
2005-06 Budgeted	3,500.00	17,276	331.97	26,048	10.543	7.44
2005-06 Year to Date	4,360.00	5,278	209.50	5,374	20.811	1.23
2006-07 Proposed	3,500.00	63,568	624.00	66,628	5.609	19.04

Unit of Work: Cubic yards of debris removed.

1A02 Administer Shopping Cart Retrieval and Adopt-A-Street Programs.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2005-06 Budgeted	928.51	29,279	928.51	29,279	1.000	31.53
2005-06 Year to Date	826.00	29,795	826.00	29,795	1.000	36.07
2006-07 Proposed	948.10	3,480	948.10	3,480	1.000	3.67

Unit of Work: Hours

1B Administer the Code Enforcement Program with a response to complaints within two work days 90% of the time; a satisfactory level of compliance is obtained on violations within 30 days of the complaint 50% of the time and within 60 days of the complaint 90% of the time.

Performance Indicator

1Ba Response to complaints from the public made within 2 working days of the request.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	1,832.00	1,669.00	91%
2005-06 Budgeted	1,700.00	1,530.00	90%
2005-06 Year to Date	1,692.00	1,569.00	93%
2006-07 Proposed	1,700.00	1,530.00	90%

8720-Neighborhood Preservation

1Bb Code Violation cases resolved within 30 calendar days.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	3,208.00	2,377.00	74%
2005-06 Budgeted	3,500.00	1,750.00	50%
2005-06 Year to Date	3,570.00	2,787.00	78%
2006-07 Proposed	3,500.00	1,750.00	50%

1Bc Code violation cases resolved within 60 calendar days

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	3,208.00	2,923.00	91%
2005-06 Budgeted	2,800.00	2,520.00	90%
2005-06 Year to Date	3,570.00	3,321.00	93%
2006-07 Proposed	2,800.00	2,520.00	90%

Tasks

1B01 Respond to complaints and pursue Code compliance.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	3,202.00	375,113	9,523.80	378,632	0.336	118.25
2005-06 Budgeted	2,800.00	296,000	5,955.88	313,156	0.470	111.84
2005-06 Year to Date	3,565.00	287,946	6,809.25	288,255	0.524	80.86
2006-07 Proposed	2,800.00	247,301	4,751.90	252,301	0.589	90.11

Unit of Work: Closed Case

8720-Neighborhood Preservation

- 1C Administer the Neighborhood Partnership Program which organizes self-sustaining neighborhood groups and support those groups through a comprehensive and coordinated system for delivery of City services so that the unique needs of individual neighborhoods are better understood and served, and achieve a rating of satisfactory or better for new Neighborhood Partnership Programs 80% of the time within 18 months of starting a new association.

Performance Indicator

- 1Ca Number of Partnership Neighborhoods in the City. This includes both single family and multi family associations.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	14.00	16.00	114%
2005-06 Budgeted	14.00	14.00	100%
2005-06 Year to Date	14.00	14.00	100%
2006-07 Proposed	8.00	8.00	100%

- 1Cb Number of neighborhood associations having updated annual action plans.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	14.00	16.00	114%
2005-06 Budgeted	14.00	14.00	100%
2005-06 Year to Date	14.00	14.00	100%
2006-07 Proposed	8.00	8.00	100%

- 1Cc Percent of residents in Neighborhood Partnership Programs that rate the program as satisfactory or better.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2004-05 Actual	77.00	72.00	94%
2005-06 Budgeted	300.00	240.00	80%
2005-06 Year to Date	50.00	49.00	98%
2006-07 Proposed	100.00	75.00	75%

8720-Neighborhood Preservation

Tasks

- 1C01 Administer established neighborhood associations and facilitate coordination between the provision of City services to program neighborhoods.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	1,288.05	37,908	1,288.05	37,961	1.000	29.47
2005-06 Budgeted	1,573.72	90,232	1,573.72	90,232	1.000	57.34
2005-06 Year to Date	484.75	21,115	484.75	21,182	1.000	43.70
2006-07 Proposed	1,070.10	61,796	1,070.10	64,458	1.000	60.24

Unit of Work: Hours

- 1D Administer the NICE (Neighborhood Improvement through Community Engagement) Program, which is an intense endeavor that focuses its attention on the main thoroughways and corridors throughout the City. The goal of the program is to reduce blight and abate unlawful property maintenance nuisances by proactively educating property owners and tenants, and systematically enforcing municipal codes.

Performance Indicator

- 1Da Violations corrected within 60 days.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2005-06 Budgeted	100.00	50.00	50%
2005-06 Year to Date	25.00	20.00	80%
2006-07 Proposed	100.00	50.00	50%

- 1Db Violations corrected within 90 days.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2005-06 Budgeted	300.00	150.00	50%
2005-06 Year to Date	25.00	5.00	20%
2006-07 Proposed	300.00	150.00	50%

8720-Neighborhood Preservation

Tasks

1D01 Respond to complaints and pursue code compliance in non-residential areas and on main thoroughfares and corridors.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2005-06 Budgeted	1,352.00	65,215	1,352.00	65,215	1.000	48.24
2005-06 Year to Date	81.00	3,632	81.00	3,632	1.000	44.85
2006-07 Proposed	520.00	25,483	520.00	25,483	1.000	49.01

Unit of Work: Hours

1Z Administrative support for program's objectives and resources.

Tasks

1Z01 Provide general administrative support.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	3,104.85	140,590	3,104.85	253,841	1.000	81.76
2005-06 Budgeted	2,288.00	153,321	2,288.00	235,465	1.000	102.91
2005-06 Year to Date	3,434.18	159,576	3,434.18	273,238	1.000	79.56
2006-07 Proposed	1,664.00	115,172	1,664.00	209,155	1.000	125.69

Unit of Work: Hours

8720-Neighborhood Preservation

1Z02 Provide secretarial/clerical support.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	4,100.75	122,978	4,100.75	122,978	1.000	29.99
2005-06 Budgeted	1,456.00	60,206	1,456.00	60,206	1.000	41.35
2005-06 Year to Date	2,767.25	85,105	2,767.25	85,175	1.000	30.78
2006-07 Proposed	2,611.20	102,535	2,611.20	102,535	1.000	39.27

Unit of Work: Hours

1Z03 Training and meetings.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	1,240.60	48,887	1,240.60	51,382	1.000	41.42
2005-06 Budgeted	2,025.92	111,144	2,025.92	122,297	1.000	60.37
2005-06 Year to Date	1,223.20	52,174	1,223.20	52,676	1.000	43.06
2006-07 Proposed	1,979.90	115,415	1,979.90	122,415	1.000	61.83

Unit of Work: Hours

1Z04 Paid leave (budgeted and taken).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2004-05 Actual	3,960.39	147,306	3,960.39	147,306	1.000	37.19
2005-06 Budgeted	3,432.00	180,614	3,432.00	180,614	1.000	52.63
2005-06 Year to Date	4,336.15	187,729	4,336.15	187,729	1.000	43.29
2006-07 Proposed	3,120.00	172,841	3,120.00	172,841	1.000	55.40

Unit of Work: Hours

8720-Neighborhood Preservation**Program Summary**

		2004-05	2005-06	2005-06	2006-07
		<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$892,207	\$1,003,560	\$824,003	\$894,301
254	254-Community Development Blo	\$126,000	\$118,952	\$123,057	\$124,995
Total Expenditures:		\$1,018,207	\$1,122,512	\$947,061	\$1,019,296

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	\$554,369	\$552,315	\$487,879	\$532,585
61150	Full Time - Attrition				
61170	Full Time Overfill		\$61,634		
61200	Part Time	\$60,580	\$28,163	\$67,268	\$44,516
61300	Over Time		\$2,638	\$3,576	\$2,371
61500	Health Insurance Medical	\$77,094	\$122,795	\$57,438	\$90,963
61530	Health Insurance Dental			\$6,493	\$10,217
61540	Health Post Retirement			\$16,668	\$21,302
61650	Life Insurance	\$1,912	\$2,521	\$1,862	\$2,184
61660	Disability Insurance	\$8,668	\$6,228	\$4,615	\$5,468
61670	Retirement Contribution	\$125,872	\$151,948	\$118,589	\$131,616
61680	Deferred Comp Matching			\$2,201	
61700	Fica	\$46,698	\$48,803	\$42,416	\$43,801
61720	Workers Comp	\$20,540	\$24,642	\$21,031	\$20,968
61740	Flex Management	\$1,038	\$1,600	\$2,038	\$1,600
61800	Allowance Payments			\$275	
Total Salaries and Benefits		\$896,775	\$1,003,287	\$832,355	\$907,591

Operating Expenses

63000	Supplies	\$14,863	\$24,394	\$5,625	\$20,000
63005	Materials	\$192		\$310	
63070	Other Spec-Abatements	\$24,451		\$29,184	
63078	Unemployment Expenses	\$8,610		\$11,427	
63158	Consultant/Contract Services	\$10,489	\$15,912	\$4,154	\$15,912

60-Building, Engineering & Neighborhood Services

Performance Based
Budget Detail
For Council
2006-07**8720-Neighborhood Preservation**

70000	Meeting And Conferences	\$420	\$7,397	\$394	\$5,000
70015	Staff Development	\$838	\$3,756	\$301	\$2,000
70420	Telephone	\$4,872	\$7,140	\$2,681	\$7,283
Total Operating Expenses		\$64,738	\$58,599	\$54,080	\$50,195
Fixed Charges					
72000	Fleet-Replacement	\$11,169	\$10,753	\$10,753	\$11,356
72100	Fleet Maintenance	\$2,567	\$2,569	\$2,568	\$2,894
72150	Computer/Phones-Replacement	\$4,092	\$8,855	\$8,855	\$9,310
72200	Computer/Phones-Operations	\$29,337	\$28,713	\$28,712	\$27,845
72350	Building-Replacement	\$1,134	\$1,157	\$1,157	\$1,179
72500	Buildings-Operations	\$8,394	\$8,579	\$8,578	\$8,926
Total Fixed Charges		\$56,694	\$60,626	\$60,625	\$61,510
Total Expenditures:		\$1,018,207	\$1,122,512	\$947,061	\$1,019,296

8720-Neighborhood Preservation**Position Authorization for Program**

	2004-05	2005-06	2005-06	2006-07
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Craft Worker	908	998	967	998
Ltd Ser-Technician	1,661		1,466	610
Neighborhood Services Manager	1,528	1,664	1,746	1,664
Permit Center Technician II	3,052	2,392	2,247	2,943
Building Inspector	336	2,080	1,553	2,100
Neighborhood Services Spec	8,677	8,362	8,082	6,270
Administrative Assistant			67	
Video Services Coordinator	23			
Neighborhood Services Supv	3,869	3,848	3,618	2,704
Job Code:3801	3,869		426	
Total Personnel Hours	23,923	19,344	20,171	17,289

60-070-Neighborhood Services
Manager: Callie Struggs**Division Summary**

		2004-05 <u>Actual</u>	2005-06 <u>Budgeted</u>	2005-06 <u>Year to Date</u>	2006-07 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$1,157,729	\$1,257,061	\$1,052,397	\$1,219,167
254	254-Community Development Blo	\$126,000	\$118,952	\$123,057	\$124,995
Total Expenditures:		\$1,283,729	\$1,376,013	\$1,175,455	\$1,344,162

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	\$718,778	\$699,435	\$600,251	\$716,374
61150	Full Time - Attrition				
61170	Full Time Overfill		\$61,634		
61200	Part Time	\$60,580	\$28,163	\$100,620	\$53,111
61300	Over Time	\$537	\$2,638	\$3,968	\$2,371
61500	Health Insurance Medical	\$104,717	\$156,293	\$62,873	\$124,000
61510	Health Insurance Medical Waive			\$8,288	
61530	Health Insurance Dental			\$7,967	\$13,986
61540	Health Post Retirement			\$20,767	\$28,653
61650	Life Insurance	\$2,536	\$3,126	\$2,341	\$2,937
61660	Disability Insurance	\$11,427	\$7,716	\$5,804	\$7,366
61670	Retirement Contribution	\$162,708	\$188,388	\$151,584	\$176,791
61680	Deferred Comp Matching			\$2,698	
61700	Fica	\$59,833	\$59,929	\$54,127	\$58,387
61720	Workers Comp	\$26,562	\$29,217	\$25,762	\$27,581
61740	Flex Management	\$1,038	\$2,000	\$2,038	\$2,000
61800	Allowance Payments			\$459	
Total Salaries and Benefits		\$1,148,721	\$1,238,539	\$1,049,554	\$1,213,557

Operating Expenses

63000	Supplies	\$17,566	\$31,194	\$6,581	\$26,800
63005	Materials	\$335		\$310	
63070	Other Spec-Abatements	\$24,451		\$29,184	
63078	Unemployment Expenses	\$8,610		\$11,427	

60-Building, Engineering & Neighborhood Services

Performance Based
Budget Detail
For Council
2006-07**60-070-Neighborhood Services**
Manager: Callie Struggs

63158	Consultant/Contract Services	\$11,077	\$15,912	\$5,259	\$15,912
70000	Meeting And Conferences	\$420	\$7,912	\$418	\$5,515
70015	Staff Development	\$2,604	\$5,816	\$1,169	\$4,000
70420	Telephone	\$5,747	\$8,170	\$3,079	\$8,334
Total Operating Expenses		\$70,813	\$69,004	\$57,431	\$60,561
Fixed Charges					
72000	Fleet-Replacement	\$14,055	\$13,699	\$13,698	\$13,955
72100	Fleet Maintenance	\$6,307	\$6,312	\$6,311	\$7,424
72150	Computer/Phones-Replacement	\$4,966	\$10,010	\$10,009	\$10,715
72200	Computer/Phones-Operations	\$29,337	\$28,713	\$28,712	\$27,845
72350	Building-Replacement	\$1,134	\$1,157	\$1,157	\$1,179
72500	Buildings-Operations	\$8,394	\$8,579	\$8,578	\$8,926
Total Fixed Charges		\$64,195	\$68,470	\$68,469	\$70,044
Total Expenditures:		\$1,283,729	\$1,376,013	\$1,175,455	\$1,344,162

60-070-Neighborhood Services
Manager: Callie Struggs**Position Authorization for Division**

	2004-05	2005-06	2005-06	2006-07
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Craft Worker	908	998	967	998
Ltd Ser-Technician	1,661		2,694	1,000
Neighborhood Services Manager	2,064	2,080	2,144	2,080
Building Plans Engineer	2			
Permit Center Technician II	4,161	4,160	2,759	4,160
Building Inspector	3,410	4,160	3,224	4,180
Neighborhood Services Spec	8,677	8,362	8,082	6,270
Administrative Assistant			67	
Video Services Coordinator	23			
Neighborhood Services Supv	4,181	4,160	5,144	4,160
Job Code:3801	4,181		496	
Total Personnel Hours	29,267	23,920	25,576	22,848

Department Summary**60 Building, Engineering & Neighborhood Services**

Manager: Alexander Pascual

		2004-05 <u>Actual</u>	2005-06 <u>Budgeted</u>	2005-06 <u>Year to Date</u>	2006-07 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$4,050,835	\$4,523,497	\$4,446,459	\$4,569,216
240	240-Rda Set-Aside	\$20,061	\$38,092	\$30,514	\$39,551
254	254-Community Development Blo	\$126,000	\$118,952	\$123,057	\$124,995
Total Expenditures:		\$4,196,896	\$4,680,541	\$4,600,031	\$4,733,762

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	\$2,534,908	\$2,597,598	\$2,386,721	\$2,628,762
61100	Full Time-Differential Pay			\$124	
61150	Full Time - Attrition				
61170	Full Time Overfill		\$71,405		
61200	Part Time	\$156,005	\$47,614	\$406,882	\$73,579
61300	Over Time	\$17,344	\$10,850	\$41,844	\$10,851
61500	Health Insurance Medical	\$418,206	\$532,806	\$271,184	\$432,075
61510	Health Insurance Medical Waive			\$31,347	
61530	Health Insurance Dental			\$33,771	\$50,298
61540	Health Post Retirement			\$83,484	\$105,149
61650	Life Insurance	\$9,011	\$10,956	\$9,244	\$10,778
61660	Disability Insurance	\$39,778	\$26,200	\$22,303	\$26,184
61670	Retirement Contribution	\$576,252	\$666,388	\$590,441	\$653,677
61680	Deferred Comp Matching			\$13,720	
61700	Fica	\$200,618	\$201,396	\$211,922	\$200,624
61720	Workers Comp	\$75,211	\$95,540	\$96,670	\$96,734
61740	Flex Management	\$13,625	\$9,814	\$10,657	\$9,614
61800	Allowance Payments			\$1,370	
Total Salaries and Benefits		\$4,040,964	\$4,270,567	\$4,211,690	\$4,298,325

Operating Expenses

63000	Supplies	\$38,972	\$54,957	\$32,631	\$60,787
63001	Permit Center Supplies	\$2,134	\$2,988	\$2,379	\$3,045

60-Building, Engineering & Neighborhood Services

Performance Based
Budget Detail
For Council
2006-07

63005	Materials	\$3,663	\$5,914	\$4,178	\$6,031
63017	Merchant Card Charges	\$15,808	\$13,393	\$16,222	\$13,660
63062	Machiner/Equip/Maint				\$1,500
63070	Other Spec-Abatements	\$24,451		\$29,184	
63078	Unemployment Expenses	\$8,610		\$11,427	
63158	Consultant/Contract Services	\$86,759	\$170,575	\$118,933	\$263,129
63252	Reimb Expenditures			\$197	
70000	Meeting And Conferences	\$3,406	\$13,453	\$660	\$11,164
70015	Staff Development	\$15,191	\$18,741	\$11,761	\$17,183
70300	Building Rental	\$58,061	\$63,529	\$71,367	\$82,700
70420	Telephone	\$19,439	\$23,108	\$16,843	\$23,571
Total Operating Expenses		\$276,501	\$366,658	\$315,787	\$482,770
Fixed Charges					
72000	Fleet-Replacement	\$45,408	\$45,587	\$45,587	\$43,946
72050	Fleet Operation	\$18,575	\$21,146	\$21,146	\$28,123
72100	Fleet Maintenance	\$14,627	\$14,638	\$14,637	\$17,533
72150	Computer/Phones-Replacement	\$24,936	\$39,585	\$39,924	\$47,217
72200	Computer/Phones-Operations	\$250,087	\$231,351	\$231,350	\$199,760
72250	Office Equipment-Replacement	\$4,895	\$7,005	\$7,004	\$4,205
72350	Building-Replacement	\$7,716	\$5,177	\$5,343	\$11,040
72500	Buildings-Operations	\$49,239	\$51,504	\$58,336	\$61,772
72650	Liability Service Fees	\$25,217	\$25,905	\$47,804	\$43,483
Total Fixed Charges		\$440,703	\$441,898	\$471,136	\$457,079
Debt Service					
90010	Reimbursement-Cap Projects	\$-561,271	\$-398,582	\$-398,582	\$-504,412
Total Debt Service		\$-561,271	\$-398,582	\$-398,582	\$-504,412
Total Expenditures:		\$4,196,896	\$4,680,541	\$4,600,031	\$4,733,762

Position Authorization for Department	2004-05	2005-06	2005-06	2006-07
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Admin Support	592	998	949	1,000
Ltd Ser-Craft Worker	1,557	998	3,392	998
Ltd Ser-Professional	414		4,345	
Ltd Ser-Technician	3,376		3,155	1,000
Dir. Bldg, Eng, & Neigh Svcs	2,064	2,080	2,160	2,080
Chief Building Official	2,064	2,080	2,160	2,080
Senior Civil Engineer	3,431	3,557	3,070	3,307
Neighborhood Services Manager	2,064	2,080	2,144	2,080
Administrative Analyst	437	410	166	451
Associate Civil Engineer	2,847	2,912	1,916	3,066
Assistant Engineer	262	343	620	458
Building Plans Engineer	2,044	2,101	1,734	2,085
Permit Center Technician II	12,143	10,071	9,717	7,987
Permit Center Technician III	3,820	5,949	6,764	9,916
Construction Inspector	7,970	7,727	8,498	7,617
Senior Construction Inspector		1,768		
Senior Building Inspector	6,195	6,261	6,493	6,255
Building Inspector	10,365	10,421	9,720	10,435
Building Inspection Supervisor	2,079	2,101	2,175	2,085
Neighborhood Services Spec	8,677	8,362	8,082	6,270
Construction Inspection Sprvsr	520	499	484	499
Administrative Assistant			67	
Video Services Coordinator	23			
Neighborhood Services Supv	4,181	4,160	5,144	4,160
Housing Rehab. Coordinator			15	
Job Code:3801	4,181		496	
Administrative Secretary	1,202	1,102	1,426	1,194
Administrative Clerk II	2,726	2,454	687	770
Job Code:5143	339			
Senior Maintenance Team Leader			7	
Cip Analyst			222	

Total Personnel Hours

85,572

78,435

85,803

75,793