



Public Works

Department Summary

Department Overview

The Public Works Department is the steward of Alameda's public infrastructure. The duties of the Department are coordinated through its various divisions. The Department is responsible for the planning, design, construction, and maintenance of the public infrastructure.

The Department also reviews land development proposals and permits; develops and implements infrastructure and transportation master plans; manages the solid waste, recycling, and organics collection and disposal franchises; reviews and approves traffic and transportation operational requests; develops and implements urban runoff and clean water programs; oversees the post-closure activities of the Doolittle Landfill; maintains the South Shore and Harbor Bay Island lagoons; performs street sweeping; manages the City's assessment districts; performs graffiti abatement on public facilities; and maintains the City's fleet and facilities.

Goals

- Provide cost-effective planning, design, construction, and maintenance of public infrastructure and facilities that minimizes or reduces future operating costs and liabilities.
- Pursue local, regional, state, and federal funding opportunities to address deferred maintenance needs.
- Support City operations with a safe, functional, and reliable fleet of vehicles through cost-effective maintenance and repairs and continue to incorporate alternative fuel vehicles into the City fleet.
- Plan, develop, and maintain an efficient multi-modal transportation system.
- Create and maintain a sustainable urban forest.



Workplan Highlights

- Complete 4,600 repairs of sidewalks and potholes; clean 6,800 culverts and catch basins; sweep 24,000 miles of streets; maintain more than 35 buildings; make 2,000 vehicle repairs; and enhance the City's urban forest by pruning, watering, treating, and/or servicing more than 8,000 trees.
- Continue sewer cleaning and videoing program to identify opportunities for preventative maintenance and rehabilitation; and implement the plan for wet weather sewer overflows as required by the U.S. Environmental Protection Agency and East Bay Municipal Utility District, including revising the private sewer lateral ordinance.
- Continue waste reduction efforts, including implementation of the Zero Waste Plan, phased-in mandatory commercial recycling and organics collection, and single-use bag ban.
- To better execute on the City's plan for maintenance and Capital Improvement Projects, this department is restoring a Maintenance Supervisor position and adding an Associate Civil Engineer position.
- Conduct study to consider expansion of the parking kiosk pilot and explore feasibility of "smart" parking meters.



Public Works Department Summary

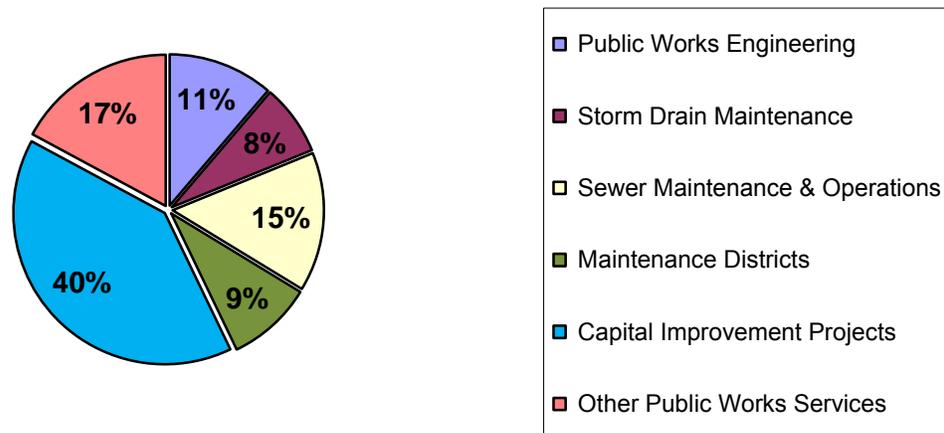
Mission Statement

To serve as the stewards of the City's public infrastructure and environmental programs in a manner that contributes to community livability and sustainability.

Expenditure Summary by Program

Program Name	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Forecast
Public Works Engineering	\$ 2,379,395	\$ 3,101,328	\$ 2,557,000	\$ 3,058,000	\$ 3,189,000
Storm Drain Maintenance	1,877,004	2,064,820	1,794,000	2,059,000	2,126,000
Sewer Maintenance & Operations	3,172,492	4,125,965	4,021,000	4,039,000	4,101,000
Maintenance Districts	1,362,513	2,145,822	2,202,000	2,488,000	2,415,000
Capital Improvement Projects	7,361,394	-	5,483,000	10,865,000	7,839,000
Other Public Works Services	3,135,567	4,130,422	3,509,000	4,654,000	4,508,000
Total Program Budget	\$ 19,288,365	\$ 15,568,357	\$ 19,566,000	\$ 27,163,000	\$ 24,178,000
Less: Program Revenues	22,212,133	23,043,183	21,739,000	24,782,000	25,293,000
Net Program Budget	\$ (2,923,768)	(7,474,826)	\$ (2,173,000)	\$ 2,381,000	\$ (1,115,000)
Cost Recovery %	115%	148%	111%	91%	105%

Department FY 13-14 Expenditures by Division





Public Works Department Summary

Expenditure Summary by Category

<i>Expenditure Category</i>	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Personnel Services*	\$ 6,002,205	\$ 6,621,565	\$ 6,124,000	\$ 7,159,000	\$ 7,490,000
Contractual Services	1,618,840	3,928,597	3,164,000	3,882,000	3,504,000
Materials & Supplies	1,577,194	1,554,660	1,387,000	1,513,000	1,562,000
Capital Outlay	7,661,803	157,000	5,588,000	10,995,000	7,955,000
Cost Allocation	2,164,711	2,359,980	2,357,000	2,691,000	2,744,000
Debt Service	263,612	946,555	946,000	923,000	923,000
Total Program Budget	\$ 19,288,365	\$ 15,568,357	\$ 19,566,000	\$ 27,163,000	\$ 24,178,000
Less: Program Revenues	22,212,133	23,043,183	21,739,000	24,782,000	25,293,000
Net Program Budget	\$ (2,923,768)	(7,474,826)	\$ (2,173,000)	\$ 2,381,000	\$ (1,115,000)

* Includes Part-Time Personnel Costs of: \$ 101,322 \$ 150,000 \$ 128,000 \$ 128,000

Full-Time Personnel Summary

<i>Program</i>	FY 11-12 Actual	FY 12-13 Budget	FY 13-14 Budget	FY 14-15 Budget
Public Works Engineering (4210310)	19.05	19.40	20.35	20.35
Storm Drain Maintenance (0351/03511/4251351)	10.30	10.55	10.95	10.95
Sewer Maintenance & Operations (0602)	11.25	11.25	10.65	10.65
Capital Improvement Projects / Other	18.10	16.75	18.20	18.20
Total	58.70	57.95	60.15	60.15

Fund Summary

	FY 11-12 Actual	FY 12-13 Budget	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Program Budget by Fund					
General Fund (001)	\$ 1,129,448	\$ 1,160,032	\$ 1,091,000	\$ 1,238,000	\$ 1,280,000
Maint. Districts (275-279)	1,362,513	2,145,822	2,202,000	2,488,000	2,415,000
Capital Improvement Proj(310)	7,596,966	2,379,395	8,040,000	13,923,000	11,028,000
Urban Runoff (351)	1,877,004	6,006,644	1,794,000	2,059,000	2,126,000
Sewer Fund (602)	3,172,492	4,125,965	4,021,000	4,039,000	4,101,000
Other Funds	4,149,942	(249,501)	2,418,000	3,416,000	3,228,000
Net Program Budget by Fund					
General Fund (001)	\$ 1,003,815	\$ 1,035,532	\$ 968,000	\$ 1,151,000	\$ 1,192,000
Other Funds	(3,927,583)	(8,510,358)	(3,141,000)	1,230,000	(2,307,000)



Public Works Administration

Program Description

The Administration program provides day-to-day management of the Public Works Department, including policy direction, program evaluation, capital project delivery, support for all maintenance activities, and budget management and controls. This program also administers department correspondence, file management, contracts, specifications, payment of invoices, payroll, tracking the timely completion of all service requests, and personnel matters. It is also responsible for responding to residents and Police dispatch calls regarding sanitary sewer overflows; traffic signal malfunctions; pavement, sidewalk and street tree concerns; dead animals (as back-up); abandoned furniture (as a low priority); and other public inquiries. The program is also responsible for floodplain management, the Disadvantaged Business Enterprise program, and customer service concerns regarding cable television franchises.

Key Objectives

1. Provide executive management and leadership, program oversight, policy formulation and strategic direction to the Public Works Department.
2. Develop, administer, and oversee the Department's budget to ensure revenues and expenditures are consistent with current budget allocations.
3. Process 100% of invoices in a timely manner, so as not to incur late charges.
4. Actively participate in the City's Alameda Point Development Team, including assistance in development of a Master Infrastructure Plan, Environmental Impact Review, and Town Center concept.
5. Manage and track maintenance work requests from internal and external customers.
6. Provide responsive customer service balancing resource availability, severity of concerns, and priorities.



Budget Highlights and Significant Proposed Changes

- Pursue innovative funding options and actively pursue federal, state, and regional grants to address the City's on-going deferred preventative maintenance liabilities for public facilities.
- The variance in Cost Allocation is a result of the updated Cost Allocation Plan. The variance in expenditures for personnel services resulted from one-time staffing vacancies that occurred during FY 12-13.
- Revenue is reduced in FY 13-14 and FY 14-15 as fees generated by cellphone tower's leases will be transferred to Community Development, which administers the program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Invoices processed	2, 3	7,687	7,700	7,700	7,700
City Council reports prepared	1	84	85	85	85
Constituent contacts	7	9,580	9,000	9,000	9,000
Maintenance work requests from public	6	1,759	1,700	1,700	1,700
Maintenance work requests from other departments	6	3,016	3,500	3,650	3,650



Public Works Development Support

Program Description

The Development Support program provides funding for Engineering staff to provide pre-development review of major private developments that have citywide significance and for which no alternative funding source is available.

Key Objectives

1. Provide responsible and accurate review of the initial development proposals from developers.
2. Assist other City departments with the initial development and design of housing and commercial development projects when the City is a financial participant.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
City development projects reviewed	1	4	4	4	4
Requests for interdepartmental assistance	2	4	4	4	4





Public Works Development Support (4210)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	30,000	30,000	30,000	30,000	30,000
Total Program Budget	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
Less: Program Revenues	6,387	10,000	-	-	-
Net Program Budget	\$ 23,613	\$ 20,000	\$ 30,000	\$ 30,000	\$ 30,000

Full-Time Personnel Summary

<u>Position</u>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Totals	-	-	-	-



Public Works

Graffiti Abatement Program

Program Description

The Graffiti Abatement program removes graffiti from infrastructure in the public right-of-way, as reported by resident calls and zone inspections. Services are provided by part-time staff.

Key Objectives

1. Respond to graffiti removal requests within 72 hours.
2. Perform weekly zone inspections.
3. Perform weekly inspection of all high incident locations.

Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Graffiti sites cleaned	1, 2	938	900	900	900
Removal requests received	1	688	300	350	350
Zone inspections performed	2, 3	250	250	250	250





Public Works

Graffiti Abatement Program (4240)

Funding Sources: **General Fund (001)**

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services*	\$ 13,770	\$ 17,420	\$ 17,000	\$ 18,000	\$ 20,000
Contractual Services	-	130	-	-	-
Materials & Supplies	78	1,500	2,000	2,000	2,000
Cost Allocation	948	926	1,000	-	-
Total Program Budget	\$ 14,796	\$ 19,976	\$ 20,000	\$ 20,000	\$ 22,000
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 14,796	\$ 19,976	\$ 20,000	\$ 20,000	\$ 22,000

* Includes Part-Time Personnel Costs of: \$ 17,313 \$ 17,000 \$ 18,000 \$ 20,000

Full-Time Personnel Summary

<u>Position</u>	FY11-12 Actual	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Totals	-	-	-	-



Public Works

Street Tree and Median Maintenance

Program Description

The Street Tree and Median Maintenance program provides ongoing and emergency maintenance of the City's street trees (based on a five-year program) and annual median maintenance. Maintenance is performed through private contractors, and this program manages the quality, timeliness, and effectiveness of the work completed.

Key Objectives

1. Respond to emergency requests of downed tree limbs within 24 hours.
2. Prune City street trees in accordance with Street Tree Master Plan standards.
3. Maintain the City medians and streetscapes in a clean and aesthetically acceptable condition.
4. Coordinate requested tree trimming for the Recreation and Park Department and Alameda Municipal Power.
5. Provide supplemental watering of young trees during dry season to help promote tree good health.
6. Respond to non-emergency public requests for tree maintenance.
7. Treat trees for fruit or other pests.



Budget Highlights and Significant Proposed Changes

- The variance in Cost Allocation is a result of the updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Downed limbs emergency requests received	1	200	200	200	200
Street trees pruned	2	3,000	3,000	3,000	3,000
Acres of landscaping maintained	3	21.23	21.23	21.23	21.23
Litter removed from medians and streetscape (in cubic yards)	3	400	400	400	400
Supplemental watering of young trees	5	200	200	200	200
Non-emergency public requests for tree maintenance	6	706	700	700	700
Trees treated for fruit and other pests	7	130	200	200	200
Coordinate requested tree trimming for ARPD and AMP	4	100	300	300	300



Public Works

Street Tree and Median Maintenance (4250)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services	\$ 95,351	\$ 94,641	\$ 95,000	\$ 98,000	\$ 102,000
Contractual Services	15,345	34,200	33,000	36,000	36,000
Materials & Supplies	57,633	81,100	82,000	89,000	91,000
Cost Allocation	11,652	6,076	6,000	17,000	17,000
Total Program Budget	\$ 179,981	\$ 216,017	\$ 216,000	\$ 240,000	\$ 246,000
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 179,981	\$ 216,017	\$ 216,000	\$ 240,000	\$ 246,000

Full-Time Personnel Summary

<i>Position</i>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Public Works Supervisor	0.40	0.40	0.40	0.40
Public Works Team Leader	0.20	0.20	0.20	0.20
Public Works Maintenance Worker II	0.20	0.20	0.20	0.20
Totals	0.80	0.80	0.80	0.80



Public Works

Street and Sidewalk Maintenance

Program Description

The Street, Sidewalk, Striping, and Sign Maintenance program provides ongoing maintenance of street pavement and sidewalks. This program repairs potholes and sidewalk displacements, as reported by the public and through zone inspections performed by a sidewalk construction inspector. Sidewalk repairs include the placement of asphalt fillets, which are considered a temporary repair, and concrete grinding. The program also includes the maintenance of existing striping and curb markings on a five-year renewal cycle, the replacement of faded signs, and the installation of new striping and signage associated with approved traffic service requests.

Key Objectives

1. Complete sidewalk repair requests within 45 days.
2. Repair potholes within ten days of notification.
3. Maintain all public streets and sidewalks in an acceptable and usable condition, as funding allows.
4. Complete installation requests for traffic signs within 45 days.
5. Complete requests for red curb painting within 45 days.
6. Install and maintain required regulatory, warning, guide and street name signs, and curb markings, as funding allows.



Budget Highlights and Significant Proposed Changes

- Due to staff reductions and accumulated deferred maintenance, the response times for pothole and sidewalk repairs have increased. Delayed responses are also expected for the installation of non-regulatory signs and curb painting activities.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.
- The FY 12-13 variance in personnel is the result of a one-time staffing vacancy.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Sidewalk repair requests completed	1	1,231	1,200	1,200	1,200
Sidewalk repairs completed within 45 days	1	1,100	1,100	1,100	1,100
Potholes repaired	2	850	1,000	1,000	1,000
Potholes repaired within ten working days	2	815	900	900	900
Tree skirting maintenance request	3	218	144	144	144
Linear feet of red curb painted	5	3,000	3,000	3,000	3,000
Yield to Pedestrian paddle signs replaced	6	40	40	40	40
Bollards replaced in business districts	6	30	30	30	30
Linear feet of white curb painted	6	900	900	900	900
New traffic signs installed	6	190	120	160	160



Public Works

Street and Sidewalk Maintenance (4255)

Funding Sources:

General Fund (001)

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services	\$ 515,932	\$ 522,615	\$ 492,000	\$ 544,000	\$ 567,000
Contractual Services	167	6,165	4,000	6,000	6,000
Materials & Supplies	21,310	30,030	30,000	34,000	35,000
Cost Allocation	31,104	19,868	20,000	63,000	63,000
Total Program Budget	\$ 568,513	\$ 578,678	\$ 546,000	\$ 647,000	\$ 671,000
Less: Program Revenues	1,024	-	-	-	-
Net Program Budget	\$ 567,489	\$ 578,678	\$ 546,000	\$ 647,000	\$ 671,000

Full-Time Personnel Summary

<i>Position</i>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Public Works Superintendent	0.20	0.20	0.20	0.20
Public Works Supervisor	0.40	0.40	0.40	0.40
Public Works Team Leader	0.80	0.80	0.80	0.80
Public Works Maintenance Worker II	1.80	1.80	1.80	1.80
Public Works Maintenance Worker I	2.00	2.00	2.00	2.00
Intermediate Clerk	0.20	0.20	0.20	0.20
Totals	5.40	5.40	5.40	5.40



Public Works

Traffic Signals

Program Description

The Traffic Signals program operates and maintains the City's 80 traffic signals and the streetlights located on traffic signal poles. Program activities include performing monthly inspections of all traffic signals and traffic loops, and performing emergency repairs in a timely manner to ensure the public's safety.

Key Objectives

1. Respond to emergency requests for traffic signal-service within 24 hours.
2. Respond to non-emergency requests for traffic signal-service within 30 days.
3. Maintain the City's traffic signal systems to ensure reliable operations, traffic flow, and minimal traffic congestion.
4. Perform monthly inspections of all traffic signals.

Budget Highlights and Significant Proposed Changes

- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Emergency service requests received	1	15	9	15	15
Non-emergency service requests received	2	79	27	45	45
Traffic signal intersections maintained	3	80	81	82	82
Monthly traffic signal inspections	4	960	972	984	984





Public Works

Traffic Signals (4252211)

Funding Sources:

Gas Tax (211)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services	\$ 251,611	\$ 232,315	\$ 223,000	\$ 324,000	\$ 342,000
Contractual Services	3,224	49,815	46,000	51,000	51,000
Materials & Supplies	141,109	142,330	143,000	150,000	155,000
Cost Allocation	65,508	158,495	158,000	378,000	378,000
Total Program Budget	\$ 461,452	\$ 582,955	\$ 570,000	\$ 903,000	\$ 926,000
Less: Program Revenues	25,689	6,300	6,000	6,000	6,000
Net Program Budget	\$ 435,763	\$ 576,655	\$ 564,000	\$ 897,000	\$ 920,000

Full-Time Personnel Summary

<u>Position</u>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Public Works Superintendent	0.20	0.20	-	-
Public Works Supervisor			0.20	0.20
Traffic Signal Maintenance Technician	1.00	1.00	1.00	1.00
Maintenance Painting Team Leader	1.00	-	-	-
Maintenance Worker II	-	-	1.00	1.00
Maintenance Worker I	1.00	1.00	1.00	1.00
Totals	3.20	2.20	3.20	3.20



Public Works

Street Lighting

Program Description

The Street Lighting program accounts for the electrical cost of the City's street lighting system, based upon rates established by Alameda Municipal Power.

Key Objectives

1. Process utility invoices in a timely manner.
2. Perform quarterly inspections of traffic signal lighting.

Budget Highlights and Significant Proposed Changes

- The budget includes a reduction of approximately \$300,000 in Materials and Supplies costs for the reimbursement of street light electricity to Alameda Municipal Power (AMP). The Public Utilities Board approved the transfer of responsibility on April 16, 2012.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.
- The increase in the proposed expenditures for materials and supplies are resulting from projected increases in costs for electricity and for replacement lights (LEDs).

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Quarterly inspections of traffic signal lighting performed	2	1,760	1,760	1,760	1,760





Public Works

Street Lighting (4290211)

Funding Sources:

Gas Tax (211)

Summary of Expenditures and Revenues

<u>Expenditure Category</u>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
Contractual Services	-	500	1,000	1,000	1,000
Materials & Supplies	371,457	7,500	11,000	32,000	32,000
Cost Allocation	-	4,465	4,000	2,000	2,000
Debt Service	40,000	25,300	25,000	2,000	2,000
Total Program Budget	\$ 411,457	\$ 37,765	\$ 41,000	\$ 37,000	\$ 37,000
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 411,457	\$ 37,765	\$ 41,000	\$ 37,000	\$ 37,000

Full-Time Personnel Summary

<u>Position</u>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Totals	-	-	-	-



Public Works

Parking Meter Maintenance and Collections

Program Description

The Parking Meter Maintenance and Collections program provides for the regular weekly collection of coins from individual meters and maintains all City parking meters on streets and in parking lots.

Key Objectives

1. Complete repairs to parking meters within seven working days.
2. Provide for the weekly collection of parking meter revenue.
3. Conduct study to consider expansion of the parking kiosk pilot and explore feasibility of "smart" parking meters.
4. Provide managed replacement, maintenance, and updating of meters.

Budget Highlights and Significant Proposed Changes

- The increase in personnel costs for this program in FY 13-14 is due to a portion of a Public Works Supervisor proposed to be allocated to this program.
- The increase in revenue is a result of increased parking meter rates.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Parking meters repaired	1	100	100	100	100
Parking kiosks maintained	3	N/A	11	20	20
Parking meters maintained	4	840	774	775	775
Parking meters replaced	4	4	6	17	12





Public Works

Parking Meter Maintenance/Collections (0224)

Funding Sources:

Parking Meter (224)

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services	\$ 81,278	\$ 82,725	\$ 80,000	\$ 114,000	\$ 120,000
Contractual Services	9,694	32,970	32,000	35,000	38,000
Materials & Supplies	6,059	7,900	9,000	9,000	9,000
Cost Allocation	42,744	26,225	26,000	33,000	33,000
Total Program Budget	\$ 139,775	\$ 149,820	\$ 147,000	\$ 191,000	\$ 200,000
Less: Program Revenues	699,685	676,503	700,000	980,000	1,075,000
Net Program Budget	\$ (559,910)	\$ (526,683)	\$ (553,000)	\$ (789,000)	\$ (875,000)

Full-Time Personnel Summary

<i>Position</i>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Public Works Supervisor	-	-	0.20	0.20
Public Works Maintenance Worker I	1.00	1.00	1.00	1.00
Totals	1.00	1.00	1.20	1.20



Public Works

Civic Center Parking Structure

Program Description

The Civic Center Parking Structure program provides operational oversight and general management, including graffiti abatement, maintenance, security cameras, and police enforcement of parking restrictions.

Key Objectives

1. Provide for scheduled inspections of the parking structure to ensure all systems are in sound operating condition.
2. Respond to 95% of requests/inquiries within seven working days.
3. Process 95% of requests for refunds within seven working days.
4. Modify the video surveillance system to improve monitoring capabilities.

Budget Highlights and Significant Proposed Changes

- The budget includes an increase in Contractual Services for the installation of additional lighting and cameras to improve safety and reduce vandalism.
- The increase in revenue is a result of an increase in parking rates.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Inspections completed	1	52	52	52	52
Requests/inquiries received	2	60	40	40	40





Public Works

Civic Center Parking Structure (02241)

Funding Sources:

Civic Center Garage (224.1)

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services*	\$ 44,231	\$ 67,245	\$ 63,000	\$ 84,000	\$ 87,000
Contractual Services	154,652	257,140	258,000	328,000	185,000
Materials & Supplies	13,659	54,565	42,000	56,000	56,000
Cost Allocation	24,000	14,375	14,000	13,000	13,000
Debt Service	4,321	-	-	-	-
Total Program Budget	\$ 240,863	\$ 393,325	\$ 377,000	\$ 481,000	\$ 341,000
Less: Program Revenues	276,099	164,966	166,000	167,000	168,000
Net Program Budget	\$ (35,236)	\$ 228,359	\$ 211,000	\$ 314,000	\$ 173,000

* Includes Part-Time Personnel Costs of: \$ 31,219 \$ 27,000 \$ 22,000 \$ 22,000

Full-Time Personnel Summary

<i>Position</i>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Assistant City Manager			0.10	0.10
Senior Management Analyst	0.25	0.25	0.25	0.25
Totals	0.25	0.25	0.35	0.35



Public Works

Garbage Surcharge (Doolittle Landfill)

Program Description

The Garbage Surcharge (Doolittle Landfill) program provides for the general maintenance and regulatory post-closure compliance requirements of the Doolittle Landfill site.

Key Objectives

1. Inspect and maintain methane flare equipment to ensure compliance with regulatory requirements, including upgrading the existing blower and back-up system to meet regulatory requirements.
2. Provide quarterly reports to regional agencies regarding water quality and air quality monitoring efforts conducted by the City.
3. Conduct monthly inspections of perimeter fencing to ensure security and safety.

Budget Highlights and Significant Proposed Changes

- Additional funding in Contractual Services in FY 13-14 will help obtain a cost estimate to open the Doolittle Landfill to public use while remaining in compliance with post-closure requirements.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Inspections of methane flare	1	156	156	156	156
Quarterly reports prepared	2	4	4	4	4
Perimeter inspections conducted	3	12	12	12	12





Public Works

Garbage Surcharge (Doolittle Landfill) (0270)

Funding Sources:

Doolittle Landfill Closure (270)

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services	\$ -	\$ -	\$ 26,000	\$ 75,000	\$ 79,000
Contractual Services	-	-	65,000	142,000	69,000
Cost Allocation	-	-	-	24,000	24,000
Total Program Budget	\$ -	\$ -	\$ 91,000	\$ 241,000	\$ 172,000
Less: Program Revenues	189,512	185,873	182,000	181,000	183,000
Net Program Budget	\$ (189,512)	\$ (185,873)	\$ (91,000)	\$ 60,000	\$ (11,000)

Full-Time Personnel Summary

<i>Position</i>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Public Works Supervisor	-	-	0.20	0.20
Maintenance Worker II	0.50	0.50	0.50	0.50
Totals	0.50	0.50	0.70	0.70



Public Works

Measure D and Grant Administration

Program Description

The Measure D and Grant Administration program receives funding from various regional grant agencies to reduce the City's municipal solid waste, including the recycling of fluorescent tubes, batteries, tires, oil, and electronics, and encouraging the City's use of recycled products.

Key Objectives

1. Provide for the proper handling and recycling of fluorescents from City buildings quarterly.
2. Seek and secure grant funding for targeted recycling programs.
3. Provide for battery recycling stations at City buildings and ensure the proper handling and disposal of fluorescents and batteries from residential sources on a regular basis.

Budget Highlights and Significant Proposed Changes

- Fluorescents and battery collections continue to increase every year.
- Collection of bilge pads from Alameda's marinas has been funded by Cal Recycle's Used Oil grant.
- The increase in Contractual Services is a result of the City assuming financial responsibility for specialized recycling programs, and the implementation of new requirements for mandatory commercial recycling and organics collection.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Fluorescents collected	1/3	8,500	9000	9,500	10,000
Tons of batteries collected	3	4	5	6	7
Value of grants received	2	\$50,000	\$40,000	\$40,000	\$40,000





Public Works

Measure D and Grant Administration (4291)

Funding Sources:

Waste Reduction (274)

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services*	\$ 111,168	\$ 141,845	\$ 138,000	\$ 159,000	\$ 164,000
Contractual Services	79,822	249,100	174,000	224,000	227,000
Materials & Supplies	5,612	66,900	35,000	50,000	51,000
Cost Allocation	79,416	45,635	46,000	46,000	46,000
Total Program Budget	\$ 276,018	\$ 503,480	\$ 393,000	\$ 479,000	\$ 488,000
Less: Program Revenues	218,713	228,340	205,000	206,000	206,000
Net Program Budget	\$ 57,305	\$ 275,140	\$ 188,000	\$ 273,000	\$ 282,000

* Includes Part-Time Personnel Costs of: \$ 2,605 \$ 15,000 \$ 7,000 \$ 7,000

Full-Time Personnel Summary

<i>Position</i>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Public Works Coordinator	0.20	0.20	0.20	0.20
Program Specialist II	0.50	0.50	0.50	0.50
Office Assistant	0.25	0.25	0.25	0.25
Senior Clerk	0.20	0.20	0.20	0.20
Intermediate Clerk	-	0.20	0.20	0.20
Totals	1.15	1.35	1.35	1.35



Public Works

Integrated Waste Management

Program Description

The Integrated Waste Management program provides for the oversight and management of the \$16 million franchise with Alameda County Industries (ACI) and the solid waste disposal service contract with Waste Management. This includes annual rate review, delinquent bills, technical assistance, and educational outreach to residents, businesses, and schools.

Key Objectives

1. Maximize the diversion of solid waste from landfills.
2. Administer and monitor the integrated waste franchise to ensure the service is operating in a cost-effective, efficient, and customer service-oriented manner.
3. Provide educational information and outreach at 12 citywide events annually.
4. Provide responsive customer service.
5. Continue implementation of the Zero Waste Plan.

Budget Highlights and Significant Proposed Changes

- FY 13-14 expenditures will increase commercial and residential diversion of waste, and adoption of environmentally sustainable practices in the department and across the City.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Public events supported	3	12	12	12	12
Requests for customer service	2/4/5	600	612	750	625
Tons of solid waste diverted	1	21	23	25	30
Educational programs within schools	2/3/6	8	4	4	4





Public Works

Integrated Waste Management (02741)

Funding Sources:

Waste Mgmt Program (274.1)

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services*	\$ 275,442	\$ 287,270	\$ 274,000	\$ 298,000	\$ 307,000
Contractual Services	19,035	205,590	79,000	194,000	196,000
Materials & Supplies	5,311	19,540	17,000	20,000	20,000
Capital Outlay	-	4,000	3,000	4,000	4,000
Cost Allocation	-	116,825	116,000	136,000	136,000
Total Program Budget	\$ 299,788	\$ 633,225	\$ 489,000	\$ 652,000	\$ 663,000
Less: Program Revenues	411,241	367,928	364,000	365,000	367,000
Net Program Budget	\$ (111,453)	\$ 265,297	\$ 125,000	\$ 287,000	\$ 296,000

* Includes Part-Time Personnel Costs of: \$ 2,743 \$ 21,000 \$ 3,000 \$ -

Full-Time Personnel Summary

<i>Position</i>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Assistant City Manager	-	0.15	0.10	0.10
Public Works Director	0.20	0.20	0.20	0.20
Public Works Coordinator	0.20	0.20	0.20	0.20
Program Specialist II	0.50	0.50	0.50	0.50
Program Specialist I	1.00	1.00	1.00	1.00
Public Works Maintenance Worker I	0.25	-	-	-
Senior Clerk	0.20	-	-	-
Intermediate Clerk	0.20	0.40	0.40	0.40
Totals	2.55	2.45	2.40	2.40



Public Works Maintenance Districts

Description of Districts

The City's Maintenance Districts program administers and maintains the Island City Landscape & Lighting District 84-2 (Zone 1 to Zone 7), Marina Cove Maintenance District, and Bayport Municipal Service District. The program maintains the sidewalk and streetscape areas, provides litter control, and funds the associated utility costs.

Key Objectives

1. Monitor and direct contractor work for maintenance and repairs.
2. Develop annual budgets for each district and conduct property owner balloting as necessary.
3. Provide assessment information to the County Assessor.
4. Negotiate janitorial and maintenance contracts.
5. Process utility billings and monitor usage.
6. Provide engineering services for development of new districts.

Budget Highlights and Significant Proposed Changes

- The increase in Contractual Services is due to the design and upgrade of drainage and bay-friendly landscaping on the shoreline and pathway through Legacy Marina Village and Alameda Park.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Contracts monitored	1, 2	7	7	7	7
Districts managed	1 through 5	10	10	10	10





Public Works

Maintenance Districts (275-276-278-279)

Funding Sources:

Districts (275-276-278-279)

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services*	\$ 274,189	\$ 263,740	\$ 271,000	\$ 289,000	\$ 299,000
Contractual Services	718,403	1,470,772	1,533,000	1,797,000	1,661,000
Materials & Supplies	330,448	318,945	320,000	345,000	369,000
Capital Outlay		15,000	-	15,000	-
Cost Allocation	39,456	77,365	78,000	42,000	86,000
Debt Service	17	-	-	-	-
Total Program Budget	\$ 1,362,513	\$ 2,145,822	\$ 2,202,000	\$ 2,488,000	\$ 2,415,000
Less: Program Revenues	1,861,414	1,878,543	1,809,000	1,866,000	1,893,000
Net Program Budget	\$ (498,901)	\$ 267,279	\$ 393,000	\$ 622,000	\$ 522,000

* Includes Part-Time Personnel Costs of: \$ 2,603 \$ 15,000 \$ 15,000 \$ 15,000

Full-Time Personnel Summary

<i>Position</i>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Public Works Coordinator	0.20	0.20	0.20	0.20
Senior Management Analyst	0.75	0.50	0.50	0.50
Totals	0.95	0.70	0.70	0.70



Public Works

Paratransit

Program Description

The Paratransit program provides funds for the City's ongoing Americans with Disabilities Act-related transportation services for seniors and disabled residents through the use of Measure B funds.

Key Objectives

1. Manage the Paratransit program in accordance with the approved budget allocation.
2. Administer contracts for transportation services.
3. Determine the annual number of trips provided through the Paratransit program to ensure it is meeting the needs of seniors and people with disabilities.
4. Conduct an annual survey of users to ensure the program is meeting the needs of seniors and people with disabilities.
5. Increase Paratransit Shuttle ridership.



Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Contracts managed	2	3	3	3	3
Medical Return Trip Improvement Program trips taken annually	3	1,300	1,400	1,500	1,500
Premium trips taken annually	3	700	900	1000	1000
Shuttle trips taken annually	3	5,600	7,200	7,200	7,500
Participants ranking shuttle services as good or excellent	3	100%	100%	100%	100%
Participants ranking taxi service good or excellent	3	96%	96%	98%	98%
Participants in City of Alameda Paratransit Program	4	600	650	650	650
Regulatory reports completed	2, 3, 4	2	2	2	2



Public Works

Paratransit (4225287)

Funding Sources:

Transportation Services (287)

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services*	\$ 15,121	\$ 14,210	\$ 16,000	\$ 16,000	\$ 17,000
Contractual Services	147,306	243,090	184,000	177,000	167,000
Materials & Supplies	5,976	9,500	7,000	10,000	10,000
Cost Allocation	2,412	14,295	14,000	-	9,000
Total Program Budget	\$ 170,815	\$ 281,095	\$ 221,000	\$ 203,000	\$ 203,000
Less: Program Revenues	25,231	11,504	12,000	12,000	12,000
Net Program Budget	\$ 145,584	\$ 269,591	\$ 209,000	\$ 191,000	\$ 191,000

* Includes Part-Time Personnel Costs of: \$ 14,210 \$ 16,000 \$ 16,000 \$ 17,000

Full-Time Personnel Summary

<i>Position</i>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Totals	-	-	-	-



Public Works

Public Works Engineering

Program Description

The Public Works Engineering program provides the management of all functions related to land development, capital improvement projects, and transportation planning and operations. Land development activities include the review and approval of permits and environmental documents to ensure compliance with City regulations. Capital improvement project activities include: planning, design, construction management, and inspection of the City's infrastructure projects. Engineering also is responsible for the City's floodplain management and Disadvantaged Business Enterprise program. Transportation activities include: the implementation of the City's Transportation Element and the Multi-modal Transportation plans; participation in regional planning activities and projects; and coordination of the Safe Routes to School and bicycle programs.

Key Objectives

1. Process plan check submittals and permit applications and conduct construction inspections in timely manner and in accordance with City standards and policies.
2. Plan and implement the City's Capital Improvement Project program (CIP) program to improve the City's infrastructure.
3. Effectively manage all projects to ensure completion within approved budgets and schedules.
4. Encourage multi-modal service improvements, including transit, pedestrian, and bicycle facilities.
5. Maintain and update Safe Routes to School maps on a three-year cycle.
6. Collect and show results of all speed radar surveys on a five-year schedule.
7. Complete annual Traffic Capacity Management Procedure for Posey/Webster Tubes.



Budget Highlights and Significant Proposed Changes

- Variances in this program result from Capital Improvement Projects that start, stop, and continue across fiscal years. The personnel services' variance is due to one-time vacancies in FY12-13 and the allocation of an additional engineer in FY 13-14. In addition, the variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Permits reviewed	2/5	532	422	500	550
Plan checks completed	1/5	13	16	20	25
Radar surveys completed	7	0	27	15	15
Traffic field studies completed	8/6	140	5	50	50
Private development projects inspected	2	3	5	3	3
PCI Rating of streets	3/4	67	65	64	63
Centerline miles of pavement improved	3/4	2.95	3.68	3	3
CIP designed / constructed (in millions)	3/4	\$7.5	\$10.7	\$11.2	\$12.0



Public Works

Storm Drainage Maintenance Program

Program Description

The Storm Drainage Maintenance program provides management and maintenance of the City's storm drainage system, including lagoons, in accordance with the City's National Pollutant Discharge Eliminating Systems (NPDES) permit requirements. The program also provides technical assistance to businesses in the prevention of storm water pollution and ongoing public education regarding the proper management of pollutants.

Key Objectives

1. Respond to emergency requests related to flooding within 24 hours.
2. Provide annual cleaning of the City's catch basins and culverts.
3. Provide monthly inspection of all storm pump stations, and clean pump stations quarterly.
4. Maintain compliance with the NPDES permit requirements.
5. Maintain the network of storm drainage infrastructure in a satisfactory operational and environmental condition.
6. Capture and report the amount of rubbish collected for regulatory reporting purposes.
7. Respond to requests for bulky items/garbage to be collected from the right of way and disposed.



Budget Highlights and Significant Proposed Changes

- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.
- The variance in FY 12-13 personnel expenses is a result of one-time vacancies, and the FY 13-14 personnel expenses include changed allocations.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Emergency flooding requests received	1	61	83	90	90
Emergency flooding requests responded to within 24 hours	1	61	83	90	90
Monthly inspections of storm pump stations	3	96	96	96	96
Pump stations cleaned quarterly	3	8	8	8	8
Catch basins/culverts cleaned annually	2	2,322	3,400	3,400	3,400
Rubbish collection reporting (cubic yards)	6	3,400	9,341	10,000	10,000
Bulky items/garbage collected	6	N/A	407	500	500



Public Works

Storm Drainage Maintenance Program (0351)

Funding Sources:

Urban Runoff (351)

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services*	\$ 397,460	\$ 470,705	\$ 425,000	\$ 510,000	\$ 541,000
Contractual Services	69,168	119,670	120,000	122,000	124,000
Materials & Supplies	267,610	108,075	98,000	151,000	152,000
Capital Outlay	-	8,000	8,000	8,000	8,000
Cost Allocation	157,087	251,475	251,000	211,000	211,000
Total Program Budget	\$ 891,325	\$ 957,925	\$ 902,000	\$ 1,002,000	\$ 1,036,000
Less: Program Revenues	2,153,290	2,187,466	2,181,000	2,176,000	2,176,000
Net Program Budget	\$ (1,261,965)	\$ (1,229,541)	\$ (1,279,000)	\$ (1,174,000)	\$ (1,140,000)

* Includes Part-Time Personnel Costs of: \$ 11,599 \$ 4,000 \$ 4,000 \$ 4,000

Full-Time Personnel Summary

<i>Position</i>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Assistant City Manager			0.10	0.10
Public Works Superintendent	0.20	0.20	0.30	0.30
Public Works Supervisor	0.20	0.20	0.40	0.40
Intermediate Clerk	0.20	0.20	0.20	0.20
Traffic Signal Maintenance Technician	0.40	0.40	0.40	0.40
Public Works Team Leader	0.25	0.25	0.25	0.25
Public Works Maintenance Worker II	2.20	2.40	2.40	2.40
Public Works Maintenance Worker I	0.95	1.00	1.00	1.00
Totals	4.40	4.65	5.05	5.05



Public Works

Storm Water Program Administration

Program Description

The Storm Water Program Administration program coordinates municipal services; provides regulatory direction, public outreach, and education; and documents and reports upon municipal activities to ensure that the City is fully compliant with the National Pollutant Discharge Elimination System (NPDES) permit requirements.

Key Objectives

1. Provide regulatory direction to developers for the design and implementation of storm water conveyance systems.
2. Provide inspection services for illicit discharge complaints.
3. Provide educational outreach and resources for Alameda residents, businesses and municipal operations staff.

Budget Highlights and Significant Proposed Changes

- Total budget reduced to reflect annual fees paid to the Alameda Countywide Clean Water Program from an annual maintenance project instead of this program.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Illicit discharge complaint inspections	2	76	75	75	75
Educational outreach programs supported	3	9	8	8	8
Storm Water Management site inspections	1,2,3	269	300	300	300





Public Works

Storm Water Program Administration (03511)

Funding Sources:

Urban Runoff (351)

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services*	\$ 292,669	\$ 307,745	\$ 289,000	\$ 300,000	\$ 310,000
Contractual Services	1,463	38,075	24,000	30,000	30,000
Materials & Supplies	12,691	118,600	54,000	40,000	40,000
Capital Outlay	-	5,000	3,000	5,000	5,000
Cost Allocation	103,800	62,870	63,000	60,000	60,000
Total Program Budget	\$ 410,623	\$ 532,290	\$ 433,000	\$ 435,000	\$ 445,000
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 410,623	\$ 532,290	\$ 433,000	\$ 435,000	\$ 445,000

* Includes Part-Time Personnel Costs of: \$ 982 \$ - \$ 2,000 \$ 2,000

Full-Time Personnel Summary

<i>Position</i>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Public Works Director	0.25	0.25	0.25	0.25
Program Specialist II	1.00	1.00	1.00	1.00
Program Specialist I	1.00	1.00	1.00	1.00
Executive Assistant	0.20	0.20	0.20	0.20
Office Assistant	0.25	0.25	0.25	0.25
Totals	2.70	2.70	2.70	2.70



Public Works

Street Sweeping and Signs

Program Description

The Street Sweeping and Signs program provides daily street sweeping in business districts and weekly street sweeping in all other areas of the city. The program also reviews street sweeping parking restriction requests from residents and installs parking restriction signs, as appropriate.

Key Objectives

1. Sweep residential streets weekly to improve water quality of runoff and remove litter and debris.
2. Sweep commercial districts' streets daily to improve water quality and remove litter as required by the City's Clean Water Permit.
3. Respond to non-emergency requests for removal of abandoned furniture in the public right-of-way within seven working days.
4. Install no-parking signs for street sweeping as requested by residents.

Budget Highlights and Significant Proposed Changes

- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.
- The FY 12-13 variance in personnel resulted from one-time staffing vacancies.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Miles of street swept annually	1, 2	24,000	24,000	24,000	24,000
Total material collected during operations (cubic yards)	1, 2	N/A	9,216	9,500	9,500
Non-emergency service requests and inquiries	3	450	450	200	200
Street sweeping signs installed	4	150	150	150	150





Public Works

Street Sweeping and Signs (4251351)

Funding Sources:

Urban Runoff (351)

Summary of Expenditures and Revenues

<i>Expenditure Category</i>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services	\$ 268,833	\$ 299,580	\$ 208,000	\$ 319,000	\$ 338,000
Contractual Services	709	16,500	7,000	9,000	10,000
Materials & Supplies	77,742	114,030	101,000	118,000	121,000
Cost Allocation	227,772	144,495	143,000	176,000	176,000
Total Program Budget	\$ 575,056	\$ 574,605	\$ 459,000	\$ 622,000	\$ 645,000
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 575,056	\$ 574,605	\$ 459,000	\$ 622,000	\$ 645,000

Full-Time Personnel Summary

<i>Position</i>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Public Works Supervisor	0.20	0.20	0.20	0.20
Public Works Maintenance Worker II	3.00	3.00	3.00	3.00
Totals	3.20	3.20	3.20	3.20



Public Works

Sewer Maintenance and Operations

Program Description

The Sewer Maintenance and Operations program provides management and maintenance of the City’s sewer collection system in accordance with local, state, and federal requirements. The program responds to and resolves sanitary sewer overflows, and personnel are the first responders to line surcharging and public concerns. The program complies with EPA-approved ten- and 20-year citywide sewer line cleaning and videoing, tracking, and reporting of spot sewer repairs. Sewer systems are videoed annually to assist with development of Capital Improvement Projects and to respond to sewer-related sink holes.

Key Objectives

1. Respond to emergency requests and inquiries within 24 hours.
2. Respond to non-emergency requests and inquiries within 30 days.
3. Perform monthly inspection and quarterly cleaning of sanitary pump stations.
4. Perform priority and routine sewer line cleaning.
5. Regularly inspect sewer lines using videoing techniques.
6. Manage sink holes using remediation and mitigation.
7. Perform annual sewer line foaming to control tree roots in the City’s 150-mile sewer system.



Budget Highlights and Significant Proposed Changes

- No significant changes are proposed for this program.

Performance Indicators

Performance Indicator	Relates to Objective	FY 11-12 Actual	FY 12-13 Projected	FY 13-14 Budget	FY 14-15 Budget
Emergency requests received	1	192	210	200	200
Emergency requests responded to within 24 hours	1	192	210	200	200
Pump stations maintained	3	33	33	33	33
High priority cleaning	4	9 mi	9 mi	9 mi	9 mi
Standard priority cleaning	4	4.5 mi	4.5 mi	4.5 mi	4.5 mi
Hot spot cleaning	4	3 mi	3mi	3mi	3mi
Lateral cleaning	4	3 mi	3mi	3mi	3mi
Videoing of lines	5	10 mi	15 mi	10 mi	10 mi
Repair of reported sink hole within 72 hours	6	20	12	20	20
Annual sewer line foaming	7	N/A	3 mi	2 mi	2 mi



Public Works

Sewer Maintenance & Operations (0602)

Funding Sources:

Sewer Fund (602)

Summary of Expenditures and Revenues

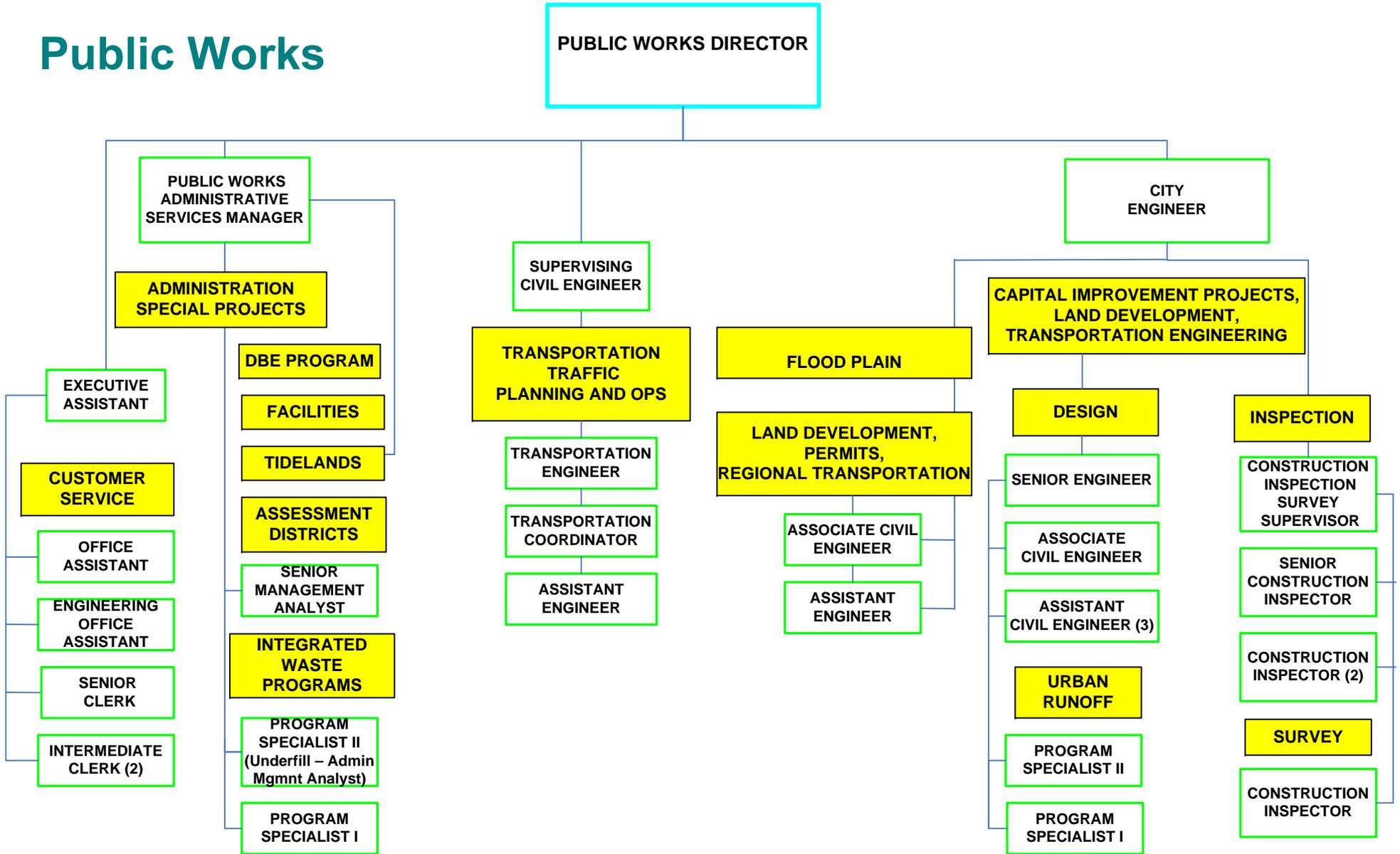
<i>Expenditure Category</i>	FY11-12 Actual	FY12-13 Budget	FY12-13 Projected	FY13-14 Budget	FY14-15 Budget
Personnel Services	\$ 1,094,471	\$ 1,201,550	\$ 1,144,000	\$ 1,171,000	\$ 1,226,000
Contractual Services	307,662	470,325	427,000	417,000	419,000
Materials & Supplies	179,796	365,060	361,000	309,000	314,000
Capital Outlay	300,409	87,000	87,000	90,000	90,000
Cost Allocation	1,070,880	1,080,775	1,081,000	1,131,000	1,131,000
Debt Service	219,274	921,255	921,000	921,000	921,000
Total Program Budget	\$ 3,172,492	\$ 4,125,965	\$ 4,021,000	\$ 4,039,000	\$ 4,101,000
Less: Program Revenues	-	-	-	-	-
Net Program Budget *	\$ 3,172,492	\$ 4,125,965	\$ 4,021,000	\$ 4,039,000	\$ 4,101,000

* These program expenditures are funded by Assessments placed on the County tax roll and supplemental billings made to some commercial businesses.

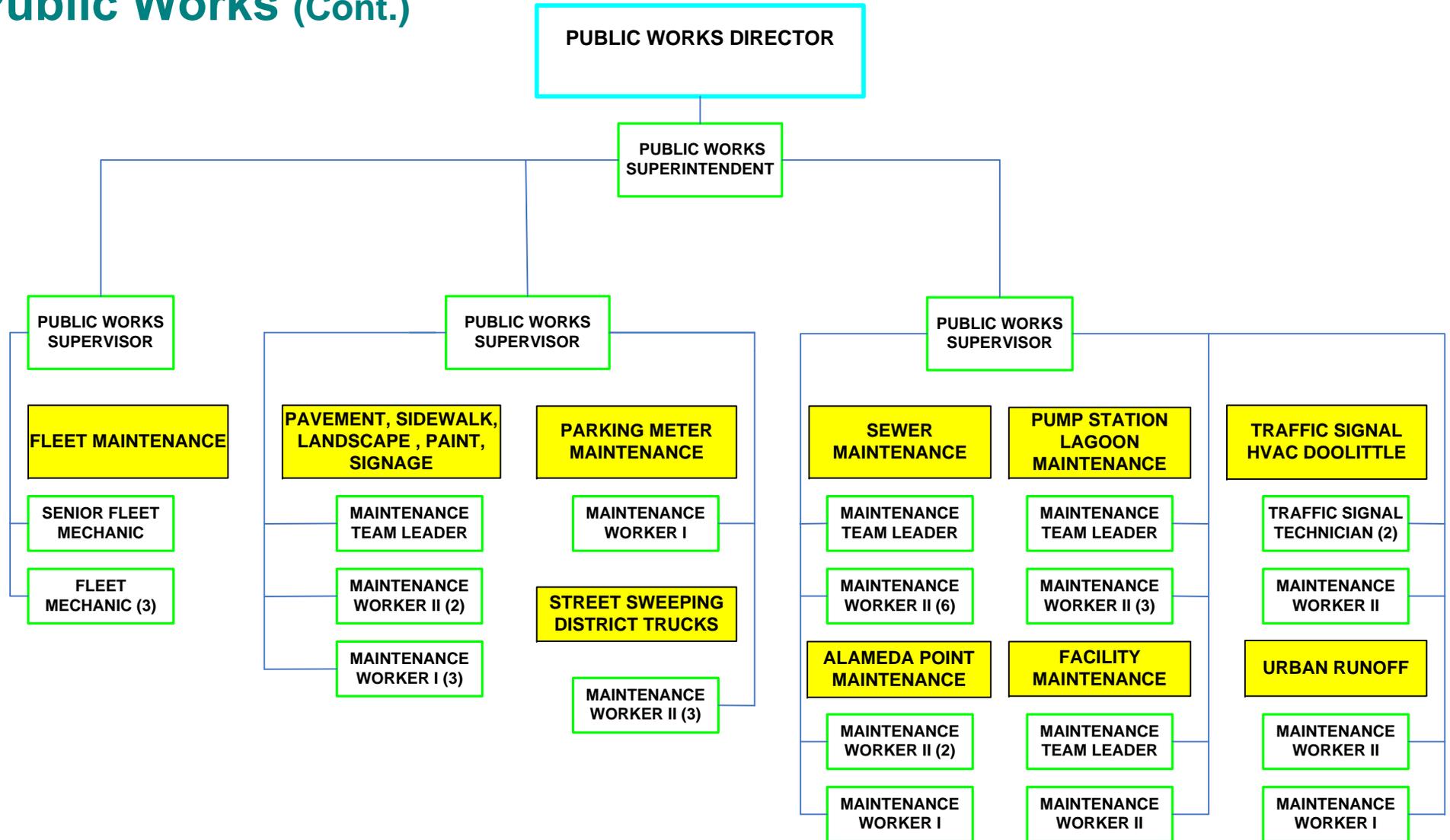
Full-Time Personnel Summary

<i>Position</i>	FY11-12 Actual	FY12-13 Budget	FY13-14 Budget	FY14-15 Budget
Assistant City Manager			0.10	0.10
Public Works Director	0.30	0.30	0.30	0.30
Executive Assistant	0.20	0.20	0.20	0.20
Public Works Superintendent	0.20	0.20	0.30	0.30
Public Works Supervisor	0.40	0.40	0.60	0.60
Intermediate Clerk	0.20	0.20	0.20	0.20
Traffic Signal Maintenance Technician	0.60	0.60	0.60	0.60
Public Works Team Leader	1.75	1.75	1.75	1.75
Public Works Maintenance Worker II	7.60	7.60	6.60	6.60
Totals	11.25	11.25	10.65	10.65

Public Works



Public Works (Cont.)





City of Alameda, California

People and Places in the City

