PUBLIC WORKS - Land Development and Permit Review

Program Description The Land Development and Permit Review program reviews development plans, proposals, and associated environmental documents and recommends conditions of approval and mitigation measures to ensure compliance with City policies, standards, and regulations. In addition, the program reviews and approves various permits, including building, encroachment, specialty, excavation, and concrete, with conditions, to ensure compliance with City policies, standards and regulations.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 350,750	$ 354,260
Contractual Services			89,450	89,450
Materials & Supplies			3,950	4,030
Capital Outlay			-	-
Fixed Charges			60,780	60,780
Debt Service			-	-
Total			**$ 504,930**	**$ 508,520**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
City Engineer			0.20	0.20
Supervising Civil Engineer			0.20	0.20
Associate Civil Engineer			0.70	0.70
Transportation Engineer			0.30	0.30
Assistant Engineer			0.50	0.50
Construction/Survey Inspector			0.25	0.25
Senior Construction Inspector			0.25	0.25
Construction Inspector			0.25	0.25
Engineering Office Assistant			0.20	0.20
Intermediate Clerk			0.20	0.20
Total			**3.05**	**3.05**

KEY OBJECTIVES

- Provide responsible and accurate review of all plan check submittals to allow for the expeditious processing of development projects.
- Provide thorough daily inspection of privately constructed improvements in the public right-of-way, to ensure compliance with City standards.
- Review plans and process permit applications for transportation, right-of-way, construction, and grading permits, and subdivision maps for compliance with City standards and policies.

PUBLIC WORKS - Land Development and Permit Review (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Permits reviewed			500	500
• Plan checks completed			60	60
• Environmental documents reviewed			5	5
• Private development projects inspected			3	5

PUBLIC WORKS - Capital Project Engineering

Program Description The Capital Project Engineering staffing program provides planning, design, construction, inspection and administration for capital improvement projects for the City's infrastructure. Such projects include:Sidewalk Repair Program; the Pavement Management Program; Sewer and Storm system rehabilitation, and Park Improvements

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 1,373,340	$ 1,387,070
Contractual Services			199,010	199,010
Materials & Supplies			30,140	30,740
Capital Outlay			-	-
Fixed Charges			116,900	116,900
Debt Service			-	-
Total			**$ 1,719,390**	**$ 1,733,720**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
City Engineer			0.80	0.80
Supervising Civil Engineer			0.20	0.20
Associate Civil Engineer			2.10	2.10
Transportation Engineer			0.20	0.20
Assistant Engineer			3.50	3.50
Construction/Survey Inspector			0.75	0.75
Senior Construction Inspector			0.75	0.75
Construction Inspector			2.75	2.75
Executive Assistant			0.20	0.20
Office Assistant			0.40	0.40
Engineering Office Assistant			0.60	0.60
Senior Clerk			0.20	0.20
Total			**12.45**	**12.45**

KEY OBJECTIVES

- Plan and implement Capital Improvement Project program to improve City's infrastructure, including sewer, storm drain,streets and parks.
- Provide effective management and inspection of all projects to ensure timely completion within approved budget and change orders.
- Provide effective management and inspection of all projects to ensure timely completion within schedule as amended by change orders.

PUBLIC WORKS - Capital Project Engineering (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• PCI Rating of streets achieved			61	60
• Centerline miles of pavement improved			3	3
• Value of capital improvements designed			$10,000,000	$10,000,000
• Value of capital improvements constructed			$8,313,000	$9,232,000

PUBLIC WORKS - Transportation, Planning and Operations

Program Description The Transportation, Planning and Operations program provides transportation planning and engineering services consistent with the multi-modal goals of the Transportation Element. The program is also responsible for participating in regional transportation planning activities; coordinating the Safe Routes to School (SR2S) programs; participating in the Alameda County Congestion Management Authority Technical Advisory Committee; and maintaining traffic signal timing.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 313,440	$ 316,570
Contractual Services			36,850	36,850
Materials & Supplies			15,450	15,760
Capital Outlay			-	-
Fixed Charges			36,970	36,970
Debt Service			-	-
Total			**$ 402,710**	**$ 406,150**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budgeted	FY 10-11 Forecast
Position				
Supervising Civil Engineer			0.40	0.40
Transportation Coordinator			1.00	1.00
Transportation Engineer			0.30	0.30
Associate Civil Engineer			1.00	1.00
Intermediate Clerk			0.40	0.40
Total			**3.10**	**3.10**

KEY OBJECTIVES

- Encourage multi-modal service improvements, including transit and bicycle facilities.
- Maintain/update SR2S maps on a three-year cycle.
- Provide for update and data collection of all speed radar surveys on a five-year schedule.
- Complete annual Traffic Capacity Management Procedure for Posey/Webster Tubes.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Radar surveys completed			20	10
• Traffic field studies completed			45	65
• Citywide collision records maintained			12	12

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 state and federal requirements. The program is also resposible for responding to and resolving sanitary sewer overflows and performs necessary repairs to sewer mains and lower laterals, as required.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 1,140,780	$ 1,152,190
Contractual Services			704,300	712,300
Materials & Supplies			161,800	165,040
Capital Outlay			-	-
Fixed Charges			2,971,670	2,971,670
Debt Service			918,810	918,810
Total			**$ 5,897,360**	**$ 5,920,010**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Public Works Director			0.30	0.30
Executive Assistant			0.20	0.20
Public Works Superintendent			0.20	0.20
Public Works Supervisor			0.40	0.40
Senior Account Clerk			0.30	0.30
Intermediate Typist Clerk			0.20	0.20
Traffic Signal Maintenance Technician			0.60	0.60
Public Works Team Leader			1.75	1.75
Public Works Maintenance Worker II			6.10	6.10
Public Works Maintenance Worker I			2.00	2.00
Total			**12.05**	**12.05**

KEY OBJECTIVES

- Respond to emergency service requests and inquiries within 24 hours.
- Respond to non-emergency service requests and inquiries within 30 days.
- Perform monthly inspection and quarterly cleaning of all sanitary pump stations.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Emergency requests received			360	360
• Emergency requests responded to within 24 hours			360	360
• Pump stations maintained			33	33

PUBLIC WORKS - Urban Runoff Project Administration

Program Description The Urban Runoff Project Administration 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 on-going public education in proper management of pollutants.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 952,400	$ 961,920
Contractual Services			584,100	584,100
Materials & Supplies			161,800	165,040
Capital Outlay			200,000	-
Fixed Charges			259,470	259,470
Debt Service			-	-
Total			**$2,157,770**	**$1,970,530**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Public Works Director			0.25	0.25
Associate Civil Engineer			0.20	0.20
Public Works Superintendent			0.20	0.20
Public Works Supervisor			0.20	0.20
Program Specialist II			1.00	1.00
Program Specialist I			1.00	1.00
Executive Assistant			0.20	0.20
Office Assistant			0.20	0.20
Senior Account Clerk			0.20	0.20
Intermediate Typist Clerk			0.20	0.20
Traffic Signal Maintenance Technician			0.40	0.40
Public Works Team Leader			0.25	0.25
Public Works Maintenance Worker II			2.40	2.40
Public Works Maintenance Worker I			0.75	0.75
Total			**7.45**	**7.45**

KEY OBJECTIVES

- Respond to emergency requests related to flooding within 24 hours.
- Provide annual cleaning of the City's catchbasins and culverts.
- Provide monthly inspection of all storm pump stations and clean pump stations quarterly.
- Maintain compliance with the NPDES permit requirements.
- Maintain the network of storm drainage infrastructure in a satisfactory operational and environmental condition.

PUBLIC WORKS - Urban Runoff Project Administration (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Emergency flooding requests received			60	60
• Emergency flooding requests responded to within 24 hours			60	60
• Monthly inspections of storm pump stations			96	96
• Pump stations cleaned quarterly			8	8
• Catch basins/culverts cleaned annually			3,375	3,400

PUBLIC WORKS - Street Sweeping and Signs

Program Description The Street Sweeping and Signs program provides for 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 citizens and installs parking restriction signage, as appropriate.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 317,660	$ 320,840
Contractual Services			23,800	23,800
Materials & Supplies			107,100	109,240
Capital Outlay			170,000	-
Fixed Charges			227,770	227,770
Debt Service			-	-
Total			**$ 846,330**	**$ 681,650**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Public Works Supervisor			0.20	0.20
Public Works Maintenance Worker II			3.00	3.00
Total			**3.20**	**3.20**

KEY OBJECTIVES

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

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Miles of street swept annually			24,000	24,000
• Non-emergency service requests and inquiries			450	450
• Street sweeping signs installed			150	150

PUBLIC WORKS - Special Parking Projects and Programs

Program Description This program, funded by Parking in-lieu fees, develops parking improvement projects and programs that facilitate and foster the use of transit, bicycles and pedestrian access to reduce the need for onsite parking in commercial areas.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ -	$ -
Contractual Services			145,220	-
Materials & Supplies			300	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 145,520**	**$ -**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

- Install bike racks and/or improve transit stops to encourage the use of alternative transportation modes.
- Work with developers and business districts to identify viable alternatives to providing parking on site.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Bike racks installed			5	0
• Bus stops modified			20	0

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, in effective working condition.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 78,060	$ 78,840
Contractual Services			83,600	83,600
Materials & Supplies			11,900	12,140
Capital Outlay			-	
Fixed Charges			41,910	41,910
Debt Service			-	-
Total			**$ 215,470**	**$ 216,490**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Public Works Maintenance Worker I			1.00	1.00
Total			**1.00**	**1.00**

KEY OBJECTIVES

- Complete repairs to parking meters within seven working days.
- Provide for the weekly collection of parking meter revenue.
- Evaluate "Smart Meter" programs to increase meter collections and enforcement.
- Provide managed replacement and updating of meters.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Parking meters repaired			50	50
• Parking meters maintained			840	840
• Parking meters replaced			24	24

PUBLIC WORKS - Civic Center Parking Structure

Program Description The Civic Center Parking Structure program provides operational oversite, general management, and police enforcement of parking restrictions in the Civic Center Parking Structure.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 69,740	$ 70,440
Contractual Services			200,420	200,420
Materials & Supplies			200	200
Capital Outlay			-	-
Fixed Charges			24,000	24,000
Debt Service			-	-
Total			**$ 294,360**	**$ 295,060**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Senior Management Analyst			0.25	0.25
Total			**0.25**	**0.25**

KEY OBJECTIVES

- Provide for scheduled inspections of the parking structure to ensure all systems are in sound operating condition.
- Respond to 95% of requests/inquiries within seven working days.
- Process 95% of requests for refunds within seven working days.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Inspections completed			52	52
• Requests/inquiries received			60	60
• Refunds issued			5	5

PUBLIC WORKS - Special Transportation Projects and Programs

Program Description The program will provide the local match for grant applications to develop a Transportation System Management (TSM) and Transportation Demand Management (TDM) Plan for the City of Alameda.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ -	$ -
Contractual Services			115,440	220
Materials & Supplies			300	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 115,740**	**$ 220**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Total				

KEY OBJECTIVES

- Seek and secure grant funding for TSM and TDM programs.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Number of grant applications submitted			3	-
• Number of grants received			2	-

PUBLIC WORKS - Senior Services

Program Description The Senior Services program provides ongoing non-mandated Americans with Disabilities Act paratransit services for seniors and disabled residents through the use of Measure B funds. This is a joint program administered by the Public Works Department's Transportation Planning and Operations Program and the Recreation and Parks Department throgh the Mastick Senior Center.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 14,850	$ 15,000
Contractual Services			119,920	82,290
Materials & Supplies			3,000	3,060
Capital Outlay			-	-
Fixed Charges			2,370	2,370
Debt Service			-	-
Total			**$ 140,140**	**$ 102,720**

PERSONNEL SUMMARY

Position	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Total				

KEY OBJECTIVES

- Manage paratransit program in accordance with the approved budget allocation.
- Provide access to affordable travel for seniors.
- Evaluate program to ensure transit contractors are providing an appropriate level of customer service to participants

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Participants ranking service good or excellent			75%	80%
• Meals delivered by Meals on Wheels			8,000	8,000
• Participants in Paratansit Program			1,466	1,466

PUBLIC WORKS - Paratransit

Program Description The Paratransit program provides funds for the City's ongoing non-mandated Americans with Disabilities Act-related transportation services for seniors and disabled residents through the use of Measure B funds. This program is administered by the Public Works Department's Transportation Planning and Operations Program.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ -	$ -
Contractual Services			71,860	71,860
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 71,860**	**$ 71,860**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Total				

KEY OBJECTIVES

- Manage paratransit program in accordance with the approved budget allocation.
- Administer contracts for transporation services.
- Evaluate the paratransit program annually to ensure it is meeting the needs of seniors and people with disabilities.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Contracts managed			3	3
• Medical Return Trip Improvement Program trips taken annually			1,750	1,850
• Regulatory reports completed			5	5

PUBLIC WORKS - Alameda/Harbor Bay Ferry Service

Program Description The Alameda/Harbor Bay Ferry Service (AHBFS) program provides for the operation and maintenance of the AHBFS through a contract with the Harbor Bay Maritime (HBM). This service is anticipated to be transferred to the Water Emergency Transportation Authority (WETA) within the fiscal year.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 35,290	$ -
Contractual Services			1,732,080	-
Materials & Supplies			100	-
Capital Outlay			-	-
Fixed Charges			41,840	-
Debt Service			-	-
Total			**$ 1,809,310**	**$ -**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Public Works Supervisor			0.25	
Total			**0.25**	

KEY OBJECTIVES

- Administer the ferry service contract with HBM and monitor the ongoing operations to ensure the service is operating in a cost-effective and efficient manner.
- Provide for a seemless transition of the service to the WETA.
- Provide public information on ferry services in order to increase ridership.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Passengers served			139,000	N/A
• Canceled ferry runs			0	N/A
• Ferry runs completed			3,103	N/A

PUBLIC WORKS - Alameda/Oakland Ferry Service

Program Description The Alameda Oakland Ferry Service (AOFS) program provides for the operatation and maintenance of the AOFS through a contract with the Blue & Gold Fleet (B&GF). This service is anticipated to be transferred to the Water Emergency Transportation Authority (WETA) within the fiscal year.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 102,980	$ -
Contractual Services			2,789,160	-
Materials & Supplies			2,000	-
Capital Outlay			-	-
Fixed Charges			$48,510	-
Debt Service			-	-
Total			**$ 2,942,650**	**$ -**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Public Works Supervisor			0.75	
Total			**0.75**	

KEY OBJECTIVES

- Administer the ferry service contract with B&GF and monitor the ongoing operations to ensure the service is operating in a cost-effective and efficient manner.
- Provide for a seemless transition of the service to the WETA.
- Provide public information on ferry services in order to increase ridership.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Passengers served			417,600	N/A
• Canceled ferry runs			0	N/A
• Ferry runs completed			7,416	N/A

PUBLIC WORKS - Facility Maintenance

Program Description The Facility Maintenance program provides and manages maintenance and emergency structural repairs to all City facilities, including City Hall, City Hall West, all branch libraries, fire stations, recreation centers, and maintenance centers. The program also delivers paper stock and retrieves files for all City departments.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 240,080	$ 242,480
Contractual Services			406,430	406,430
Materials & Supplies			93,610	95,480
Capital Outlay			-	-
Fixed Charges			6,810	6,810
Debt Service			-	-
Total			**$ 746,930**	**$ 751,200**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Public Works Supervisor			0.20	0.20
Public Works Team Leader			1.00	1.00
Public Works Maintenance Worker II			1.30	1.30
Total			**2.50**	**2.50**

KEY OBJECTIVES

- Maintain City facilities at a level to prevent any interruption of occupancy.
- Maintain City facilities in a secure, clean, and aesthetically acceptable condition.
- Respond to emergency service requests within 24 hours.
- Respond to non-emergency service requests within 30 days.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Emergency service requests			40	40
• Non-emergency service requests			600	600
• Paper and file deliveries to City departments			150	150
• Buildings maintained			35	35

PUBLIC WORKS - Fleet Maintenance

Program Description The Fleet Maintenance program provides and manages maintenance and emergency repairs to departmental vehicles, including public safety, the Alameda Housing Authority, and Alameda Municipal Power. The program also provides maintenance and emergency repairs for Alameda Unified School District vehicles.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 527,970	$ 533,250
Contractual Services			38,420	38,420
Materials & Supplies			338,100	344,860
Capital Outlay			-	-
Fixed Charges			89,630	89,630
Debt Service			-	-
Total			**$ 994,120**	**$ 1,006,160**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Public Works Supervisor			1.00	1.00
Senior Fleet Mechanic			1.00	1.00
Fleet Mechanic			3.00	3.00
Senior Account Clerk			0.25	0.25
Total			**5.25**	**5.25**

KEY OBJECTIVES

- Complete emergency repairs for public safety department equipment within 24 hours.
- Complete non-emergency service requests for public safety departments within two days.
- Complete emergency service requests for non-public safety departments within two days.
- Complete non-emergency service requests for non-public safety departments within three days.

PUBLIC WORKS - Fleet Maintenance (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Emergency repairs for public safety departments			200	200
• Non-emergency repairs for public safety departments			150	150
• Emergency repairs for non-public safety departments			300	300
• Non-emergency repairs for non-public safety departments			450	450

PUBLIC WORKS - Equipment Maintenance Reserve

Program Description The Equipment Maintenance Reserve program is funded through depreciation allocations to departmental budgets. Replacement of fleet vehicles and equipment are budgeted in this fund. Once purchased, the asset is depreciated according to its projected life and replaced in accordance with the City's comprehensive vehicle and equipment replacement schedule.

EXPENDITURE SUMMARY

Expenditure Category	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ -	$ -
Contractual Services			-	-
Materials & Supplies			-	-
Capital Outlay			750,000	350,000
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 750,000**	**$ 350,000**

PUBLIC WORKS - Alameda Point Facility Maintenance

Program Description The Alameda Point Facility Maintenance program provides staff and materials to maintain the City occupied or utilized buildings at Alameda Point. The cost of all utilities for Alameda Point is also included in this program.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 142,990	$ 144,420
Contractual Services			1,559,250	1,559,250
Materials & Supplies			9,680	9,880
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$1,711,920**	**$1,713,550**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Public Works Supervisor*			0.20	0.20
Public Works Maintenance Worker II*			1.20	1.20
Total			**1.40**	**1.40**

*Positions are assigned to Public Works but funded by Economic Development.

KEY OBJECTIVES

- Maintain facilities at a level to prevent any interruption of occupancy.
- Maintain facilities in a secure, clean, and aesthetically acceptable condition.
- Respond to emergency service requests within 24 hours.
- Respond to non-emergency service requests within 30 days.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Emergency service requests			100	100
• Non-emergency service requests			200	200

PUBLIC WORKS - Alameda Point Roads/Grounds Maintenance

Program Description The Alameda Point Roads/Grounds Maintenance program provides staff and materials to maintain the roads from curb face to curb face at Alameda Point.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 96,270	$ 97,240
Contractual Services			83,710	83,710
Materials & Supplies			1,380	1,410
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 181,360**	**$ 182,360**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Public Works Maintenance Worker II*			1.00	1.00
Total			**1.00**	**1.00**

*Position is assigned to Public Works but funded by Economic Development.

KEY OBJECTIVES

- Maintain road surfaces to prevent any interruption of use.
- Respond to emergency service requests within 24 hours.
- Respond to non-emergency service requests within 30 days.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Emergency service requests			12	12
• Non-emergency service requests			20	20
• Potholes repaired			30	30

PUBLIC WORKS - Alameda Point Sanitary Sewer

Program Description The Alameda Point Sanitary Sewer program provides management and maintenance of Alameda Point's sewer collection system in accordance with state and federal requirements. The program is also resposible for responding to and resolving sanitary sewer overflows and performs necessary repairs to sewer mains and lower laterals, as required.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 92,700	$ 93,630
Contractual Services			422,200	422,200
Materials & Supplies			28,000	28,560
Capital Outlay			-	-
Fixed Charges			-	-
Debt Service			-	-
Total			**$ 542,900**	**$ 544,390**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Public Works Maintenance Worker II*			1.00	1.00
Total			**1.00**	**1.00**

*Position is assigned to Public Works but funded by Economic Development.

KEY OBJECTIVES

- Respond to emergency service requests and inquiries within 24 hours.
- Respond to non-emergency service requests and inquiries within 30 days.
- Perform monthyly inspection of all sanitary pump stations.
- Perform quarterly cleaning of all sanitary pump stations.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Emergency requests received			12	12
• Emergency requests responded to within 24 hours			12	12
• Pump stations maintained			10	10