

Overview

Public Works is the steward of Alameda’s public infrastructure, responsible for its planning, design, construction, and maintenance. The Department reviews land development proposals; manages the garbage and recycling franchise; reviews and approves transportation requests; develops and implements sewer and stormwater programs; performs graffiti abatement and street sweeping; manages assessment districts; and maintains the City’s urban forest, fleet, and facilities.

The department’s *mission* is to serve as the steward of the City’s public infrastructure and environment in a manner that contributes to Alameda’s livability and sustainability. The *vision* is to become the best trained, most credentialed, and creative public works department in the Bay Area.

Workplan Highlights

- The department will gain the prestigious American Public Works Association’s agency accreditation after a self-initiated, top-to-bottom review of its policies and practices.
- The department will respond to 10,000+ service requests; rehabilitate six miles of sewer main and associated manholes and lower laterals; resurface nine miles of street; make 1,600 sidewalk repairs, prune 6,840 trees, and build the new Emergency Operation Center and Fire Station #3.
- The department will maintain 125 miles of city streets, 87 signalized intersections, 260 miles of sidewalk, 130 miles of sewers and 34 pump stations, 81 miles of storm drains and 10 pump stations, and 19,305 street trees.

Goals / Performance Measurements

1. Provide cost-effective planning, design, construction, and maintenance of public infrastructure and facilities that minimizes or reduces future operating costs and liabilities.
2. Pursue local, regional, state, and federal funding opportunities to address deferred maintenance needs.
3. Support City operations with a safe, functional, and reliable facility and fleet.
4. Plan, develop, and maintain an efficient multi-modal transportation system.

Goal No. / Performance Measurement	Relates to Objective	FY 13-14 Actual	FY 14-15 Estimate	FY 15-16 Budget	FY 16-17 Budget
1. Gain American Public Works Agency’s agency accreditation.	1, 3, 4	N/A	N/A	No	Yes
2. 75% of staff on track to gain the highest credential or training in their field.	1, 3	N/A	20%	50%	75%
3. Responding to 10,000+ service requests.	1 - 4	5,000	5,552	5,000	5,000
4. Responding to 75% of public service requests substantively within one business day.	1 - 4	N/A	N/A	50%	75%
5. Collect 1,000 public inputs.	1, 4	N/A	500	750	1,000

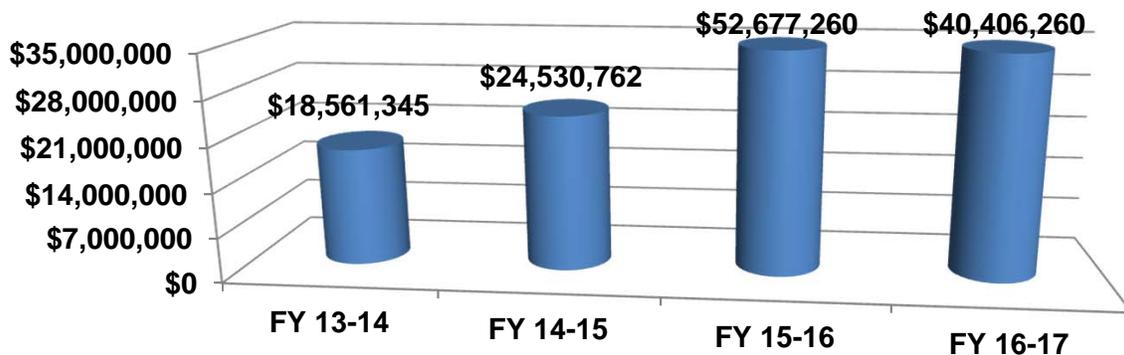
Expenditure Summary by Category

<i>Expenditure Category</i>	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Budget
Full-Time Personnel	\$ 6,080,638	\$ 7,411,170	\$ 6,431,000	\$ 7,979,000	\$ 8,377,000
Part-Time Personnel	193,841	164,566	218,000	207,000	130,000
Contractual Services	1,914,172	4,277,735	3,966,220	4,859,220	4,379,220
Other Operational Costs	1,128,039	33,454,213	1,066,000	1,329,040	1,404,040
Capital Outlay	6,251,864	116,000	8,792,000	34,328,000	22,139,000
Cost Allocation	2,946,188	2,872,521	2,871,542	2,791,000	2,791,000
Debt Service	46,603	1,186,000	1,186,000	1,184,000	1,186,000
Total Program Budget	\$ 18,561,345	\$ 49,482,205	\$ 24,530,762	\$ 52,677,260	\$ 40,406,260
Less: Program Revenues	27,311,071	29,469,000	28,514,158	27,267,000	27,422,000
Net Program Budget	\$ (8,749,726)	20,013,205	\$ (3,983,396)	\$ 25,410,260	\$ 12,984,260

Fund Summary

Program Budget by Fund	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Budget
General Fund (001)	\$ 1,051,598	\$ 1,190,000	\$ 1,127,000	\$ 1,487,000	\$ 1,540,000
Maint. Districts (275-279)	1,577,950	2,296,000	2,104,000	2,663,000	2,385,000
Capital Improvements (310)	6,558,114	34,356,238	11,319,000	37,227,000	25,063,000
Urban Runoff (351)	1,228,497	4,378,497	1,311,000	2,291,000	2,343,000
Sewer Fund (602)	3,140,961	4,581,200	4,191,000	4,743,000	4,801,000
Other Funds	5,004,225	2,680,270	4,478,762	4,266,260	4,274,260
	18,561,345	49,482,205	24,530,762	52,677,260	40,406,260
Net Program Budget by Fund					
General Fund (001)	\$ 982,799	\$ 465,000	\$ 1,014,000	\$ 1,410,000	\$ 1,462,000
Other Funds	(9,732,525)	19,548,205	(4,997,396)	24,000,260	11,522,260
	(8,749,726)	20,013,205	(3,983,396)	25,410,260	12,984,260

Expenditures by Fiscal Year



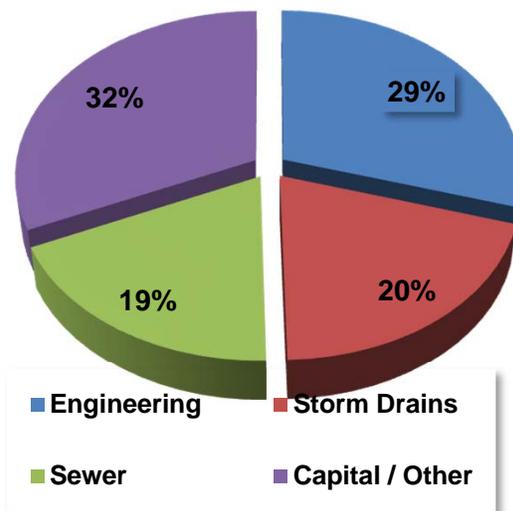
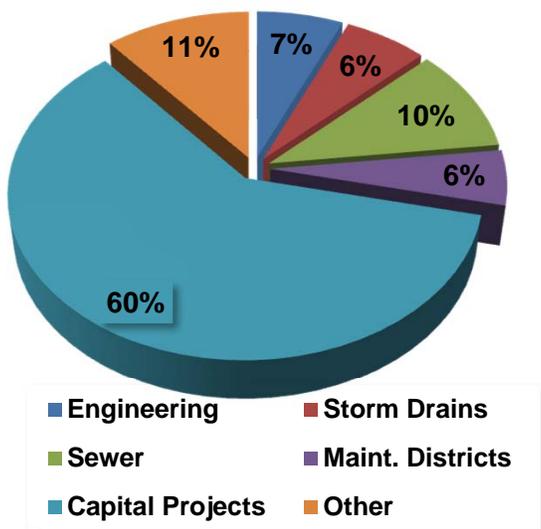
Expenditure Summary by Program

Program Name	FY 13-14 Actual	FY 14-15 Budget	FY 14-15 Projected	FY 15-16 Budget	FY 16-17 Forecast
Public Works Engineering	\$ 2,345,642	\$ 3,204,733	\$ 2,549,000	\$ 3,030,000	\$ 3,059,000
Storm Drain Maintenance	1,791,590	2,213,000	1,943,000	2,912,000	2,986,000
Sewer Maintenance & Operations	3,140,961	4,581,200	4,191,000	4,743,000	4,801,000
Maintenance Districts	1,577,950	2,296,000	2,104,000	2,663,000	2,385,000
Capital Improvement Projects	6,243,282	32,010,596	8,770,000	34,197,000	22,004,000
Other Public Works Services	3,461,920	5,176,676	4,973,762	5,132,260	5,171,260
Total Program Budget	\$ 18,561,345	\$ 49,482,205	\$ 24,530,762	\$ 52,677,260	\$ 40,406,260
Less: Program Revenues	27,311,071	29,469,000	28,514,158	27,267,000	27,422,000
Net Program Budget	\$ (8,749,726)	20,013,205	\$ (3,983,396)	\$ 25,410,260	\$ 12,984,260

Full-Time Personnel Summary

Program	Program Number	FY 13-14 Budget	FY 14-15 Budget	FY 15-16 Budget	FY 16-17 Budget
Public Works Engineering	4210310	19.40	20.35	18.60	18.60
Storm Drain Maintenance	Various	10.95	10.95	12.60	12.60
Sewer Maintenance/Operations	0602	10.65	10.65	11.75	11.75
Capital Projects / Other	Various	19.15	19.20	19.95	19.95
Total		60.15	61.15	62.90	62.90

Expenditure Budget by Program / Full-Time Personnel Summary



Program Description

The Administration program provides day-to-day management, including policy direction, program evaluation, capital project delivery and reimbursement, support for all maintenance activities, and budget management and controls. This program administers department correspondence, file management, contracts, specifications, payment of invoices, payroll, tracking the timely completion of all service requests, and personnel matters. It responds to residents and Police dispatch regarding sanitary sewer overflows; traffic signal malfunctions; street, sidewalk and tree concerns; dead animals (as back-up); abandoned furniture; and other inquiries.

Key Objectives

1. Provide executive management and leadership, program oversight, policy formulation and strategic direction to the Public Works Department.
2. Manage the Department's budgets to ensure revenues and expenditures are consistent with current budget allocations.
3. Process 100% of invoices in a timely manner, to avoid late charges.
4. Input service requests from internal and external customers.
5. Provide responsive customer service balancing resource availability, severity of concerns, and priorities.
6. Digitize the department's records.
7. Maintain the department's website.

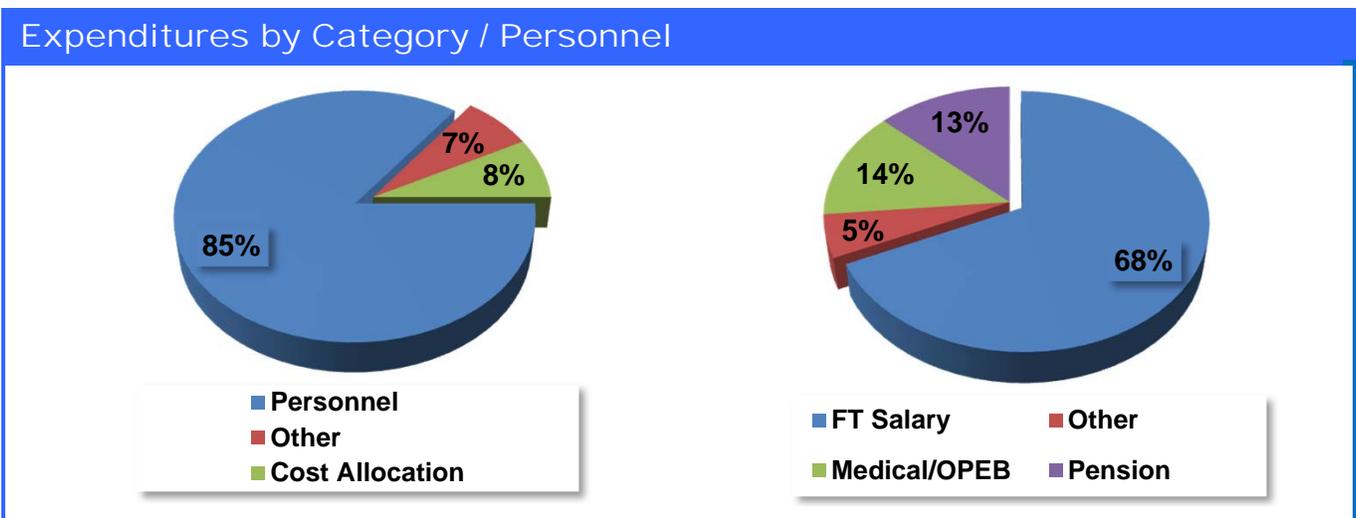
Budget Highlights / Significant Changes

- 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.



Program Summary		General Fund (001)			
<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 263,590	\$ 260,728	\$ 260,000	\$ 313,000	\$ 331,000
Part-Time Personnel	3,621	4,792	2,000	2,000	3,000
Contractual Services	5,578	11,806	11,000	12,000	12,000
Other Operational Costs	10,274	14,540	14,000	15,000	15,000
Cost Allocation	15,144	15,134	15,000	30,000	30,000
Total Program Budget	\$ 298,207	\$ 307,000	\$ 302,000	\$ 372,000	\$ 391,000
% Variance			2%	23%	5%
Less: Program Revenues	68,799	88,000	113,000	77,000	78,000
Net Program Budget	\$ 229,408	\$ 219,000	\$ 189,000	\$ 295,000	\$ 313,000

Full-Time Personnel Summary					
<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Public Works Director	EXME	0.25	0.25	0.25	0.25
Deputy PW Director	MCEA	-	-	0.20	0.20
Public Works Coordinator	MCEA	0.20	0.20	0.20	0.20
Executive Assistant	MCEA	0.40	0.40	0.40	0.40
Office Assistant	MCEA	0.25	0.25	0.25	0.25
Engineering Office Assistant	ACEA	0.20	0.20	0.20	0.20
Senior Account Clerk	ACEA	0.20	0.20	0.40	0.40
Intermediate Clerk	ACEA	0.40	0.40	0.20	0.20
Superintendent	MCEA	0.20	0.20	0.20	0.20
Totals		2.10	2.10	2.30	2.30



Program Description

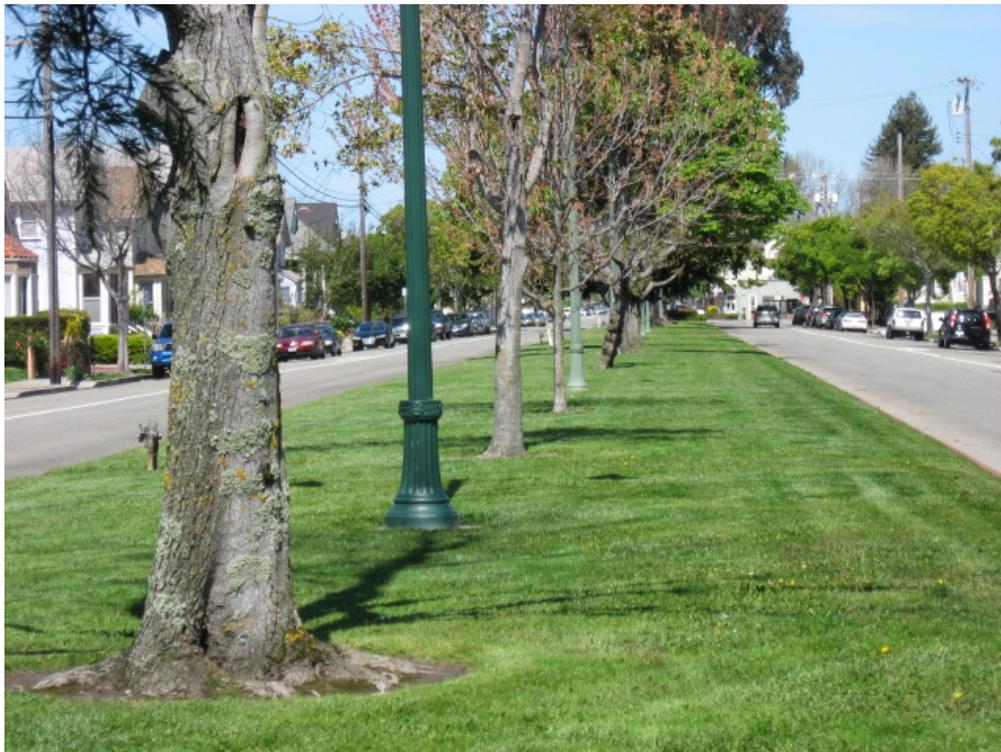
The Street Tree and Median Maintenance program provides ongoing and emergency maintenance of the City's street trees and 21 acres of medians. Tree maintenance is performed on a five-year plan through private contractors, and this program manages the quality, timeliness, and effectiveness of the work 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 good health.
6. Respond to non-emergency public requests for tree maintenance.
7. Treat trees for fruit or other pests.

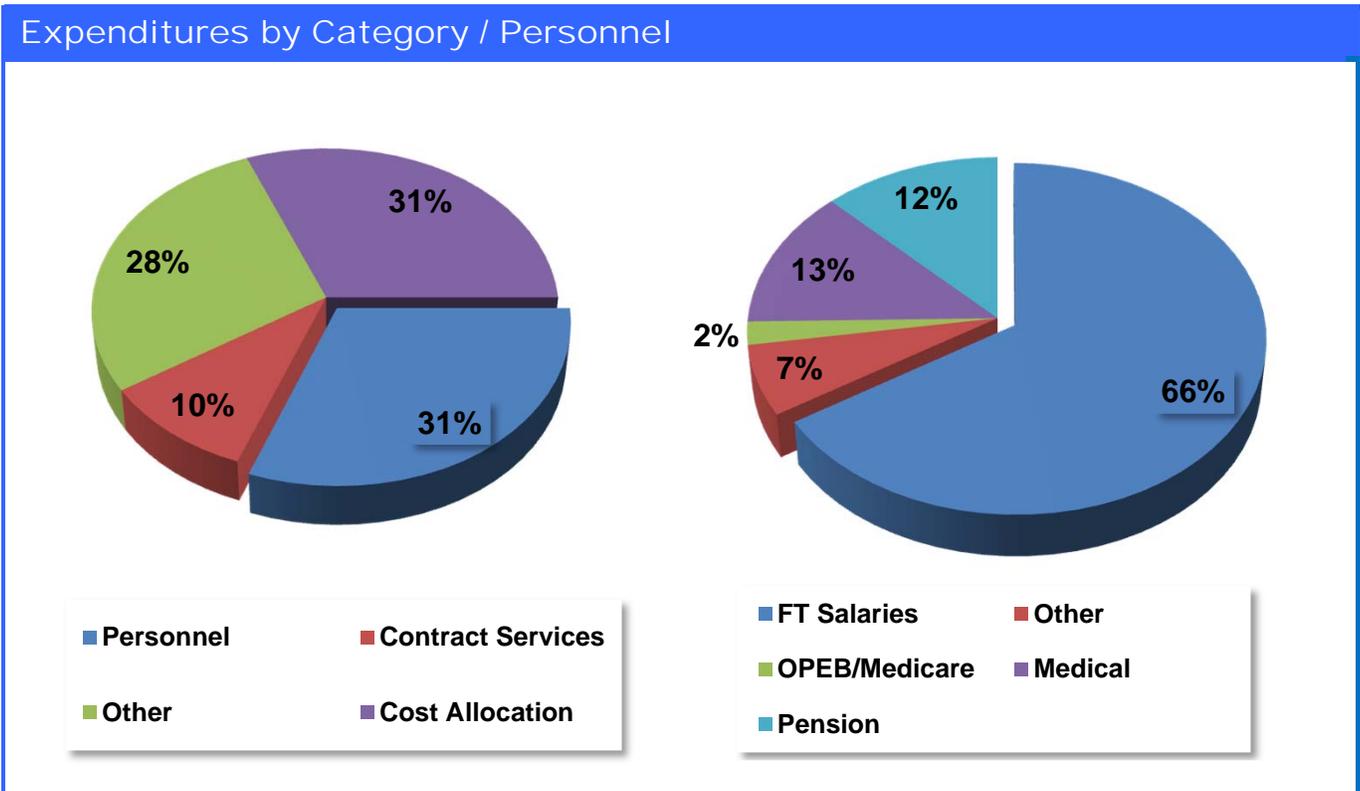
Budget Highlights / Significant Changes

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



Program Summary		General Fund (001)			
<u>Expenditure Category</u>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Full-Time Personnel	\$ 95,748	\$ 102,440	\$ 105,000	\$ 108,000	\$ 112,000
Contractual Services	20,640	36,209	34,000	36,000	36,000
Other Operational Costs	86,801	90,018	93,000	100,000	103,000
Cost Allocation	17,340	17,333	17,000	111,000	111,000
Total Program Budget	\$ 220,529	\$ 246,000	\$ 249,000	\$ 355,000	\$ 362,000
% Variance			-1%	43%	2%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 220,529	\$ 246,000	\$ 249,000	\$ 355,000	\$ 362,000

Full-Time Personnel Summary					
<u>Position</u>	Bargaining Unit	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Public Works Supervisor	MCEA	0.40	0.40	0.40	0.40
Public Works Team Leader	ACEA	0.20	0.20	0.40	0.40
Public Works Maint. Worker II	ACEA	0.20	0.20	-	-
Totals		0.80	0.80	0.80	0.80



Program Description

This 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 also include the placement of asphalt fillets, which are considered a temporary repair, and concrete grinding. The program 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. Finally, the program includes graffiti removal in the public right of way.

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.
7. Respond to graffiti requests within 72 hours.

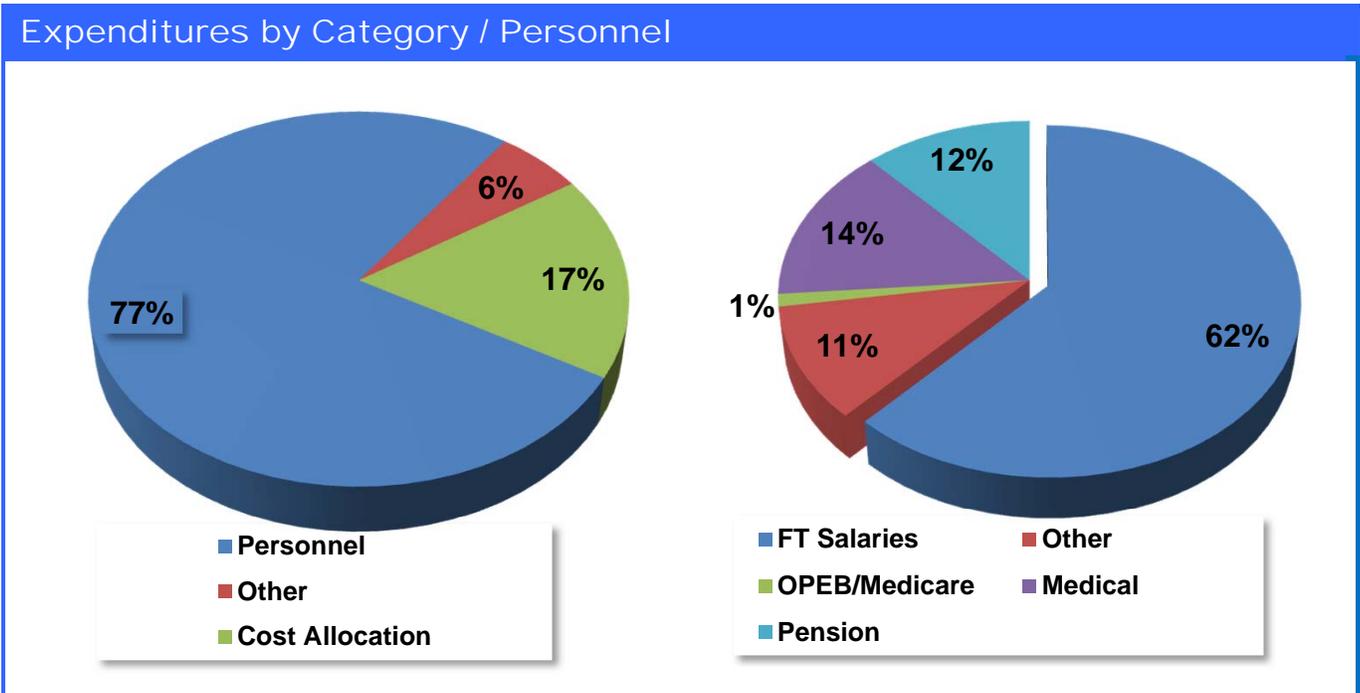
Budget Highlights / Significant Changes

- This program incorporates former program Graffiti Abatement (4240).
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.



Program Summary		General Fund (001)			
<u>Expenditure Category</u>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Full-Time Personnel	\$ 431,487	\$ 530,509	\$ 471,000	\$ 580,000	\$ 606,000
Contractual Services	2,734	6,481	7,000	7,000	7,000
Other Operational Costs	35,269	36,657	35,000	37,000	38,000
Cost Allocation	63,372	63,353	63,000	136,000	136,000
Total Program Budget	\$ 532,862	\$ 637,000	\$ 576,000	\$ 760,000	\$ 787,000
% Variance			10%	32%	4%
Less: Program Revenues	-	-	-	-	-
Net Program Budget	\$ 532,862	\$ 637,000	\$ 576,000	\$ 760,000	\$ 787,000

Full-Time Personnel Summary					
<u>Position</u>	Bargaining Unit	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Public Works Superintendent	MCEA	0.20	0.20	0.20	0.20
Public Works Supervisor	MCEA	0.40	0.40	0.40	0.40
Public Works Team Leader	ACEA	1.60	1.60	1.50	1.50
Public Works Maint. Worker II	ACEA	1.00	1.00	1.00	1.00
Public Works Maint. Worker I	ACEA	2.00	2.00	2.00	2.00
Intermediate Clerk	ACEA	0.20	0.20	0.20	0.20
Totals		5.40	5.40	5.30	5.30



Program Description

The Traffic Signals program operates and maintains the City's 87 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.
5. Accounts for the electrical costs of the City's traffic signals and street lights on signal poles.

Budget Highlights / Significant Changes

- This program incorporates the former program Street Lighting (4290211).
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.



Program Summary

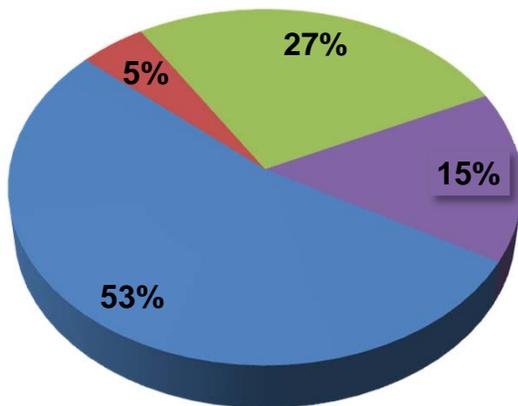
Gas Tax Fund (211)

<u>Expenditure Category</u>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Full-Time Personnel	\$ 304,051	\$ 341,356	\$ 364,000	\$ 375,000	\$ 395,000
Contractual Services	10,225	49,995	31,000	36,000	31,000
Other Operational Costs	151,725	186,306	181,000	191,000	196,000
Cost Allocation	380,340	380,343	380,000	112,000	112,000
Total Program Budget	\$ 846,341	\$ 958,000	\$ 956,000	\$ 714,000	\$ 734,000
% Variance			0%	-25%	3%
Less: Program Revenues	-	6,300	-	-	-
Net Program Budget	\$ 846,341	\$ 951,700	\$ 956,000	\$ 714,000	\$ 734,000

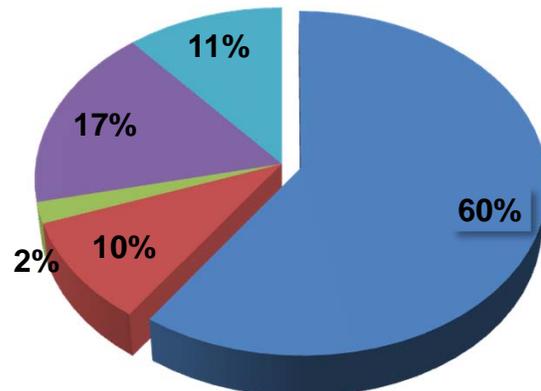
Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Public Works Supervisor	MCEA	0.20	0.20	0.20	0.20
Traffic Signal Maint. Technician	ACEA	1.00	1.00	1.00	1.00
Maintenance Worker II	ACEA	1.00	1.00	1.00	1.00
Maintenance Worker I	ACEA	1.00	1.00	1.00	1.00
Totals		3.20	3.20	3.20	3.20

Expenditures by Category / Personnel



■ Personnel ■ Contract Services
■ Other ■ Cost Allocation



■ FT Salaries ■ Other
■ OPEB/Medicare ■ Medical
■ Pension

Program Description

The Parking program provides for the regular weekly collection of coins from individual meters and maintains all City parking meters on streets and in parking lots. It also manages the Civic Center Parking Structure, including graffiti abatement, maintenance, security cameras, and police enforcement of parking restrictions.

Key Objectives

1. Free up one to two parking space(s) per block on Alameda's Park Street and Webster Street corridors. Direct drivers to off-street lots and the Civic Center Parking Structure to improve on-street parking in the Park Street corridor.
2. Complete repairs to parking meters and kiosks within seven working days.
3. Provide managed replacement, maintenance, and updating of meters and kiosks, as well as Civic Center Parking Structure equipment.
4. Satisfy parking customers.

Budget Highlights / Significant Changes

- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.
- This program incorporates the former program Civic Center Parking Structure (224.1).



Program Summary

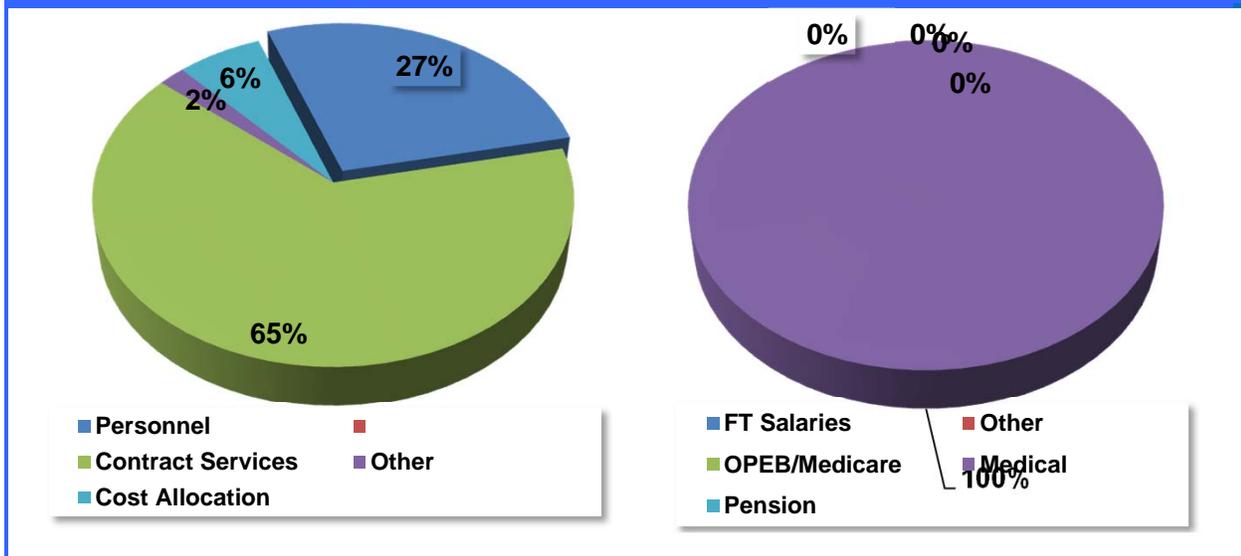
Parking Meter (224)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 147,428	\$ 172,325	\$ 164,000	\$ 223,000	\$ 231,000
Part-Time Personnel	\$ 26,759	\$ -	\$ 27,000	\$ 27,000	\$ 27,000
Contractual Services	185,136	297,797	977,000	572,000	505,000
Other Operational Costs	68,146	65,109	12,000	17,000	16,000
Cost Allocation	45,780	45,769	46,000	53,000	53,000
Total Program Budget	\$ 473,249	\$ 581,000	\$ 1,226,000	\$ 892,000	\$ 832,000
% Variance			-111%	-27%	-7%
Less: Program Revenues	1,240,570	1,250,000	1,529,000	1,548,000	1,583,000
Net Program Budget	\$ (767,321)	\$ (669,000)	\$ (303,000)	\$ (656,000)	\$ (751,000)

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Assistant City Manager	EXME	0.10	0.10	0.10	0.10
Public Works Supervisor	MCEA	0.20	0.20	0.20	0.20
Public Works Maint. Worker I	ACEA	1.00	1.00	1.00	1.00
Senior Management Analyst	MCEA	0.25	0.25	-	-
Public Works Coordinator	MCEA	0.10	0.10	-	-
Management Analyst	MCEA	-	0.15	0.25	0.25
Office Assistant	MCEA	-	-	0.25	0.25
Senior Clerk	ACEA	-	-	0.20	0.20
Totals		1.55	1.80	2.00	2.00

Expenditures by Category / Personnel



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 monitoring and reports to regional agencies regarding water quality and air quality.
3. Conduct monthly inspections of perimeter fencing to ensure security and safety.
4. Account for permit fees.

Budget Highlights / Significant Changes

- This program incorporates former annual maintenance CIP #5438805, Doolittle Landfill Closure.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.



Program Summary

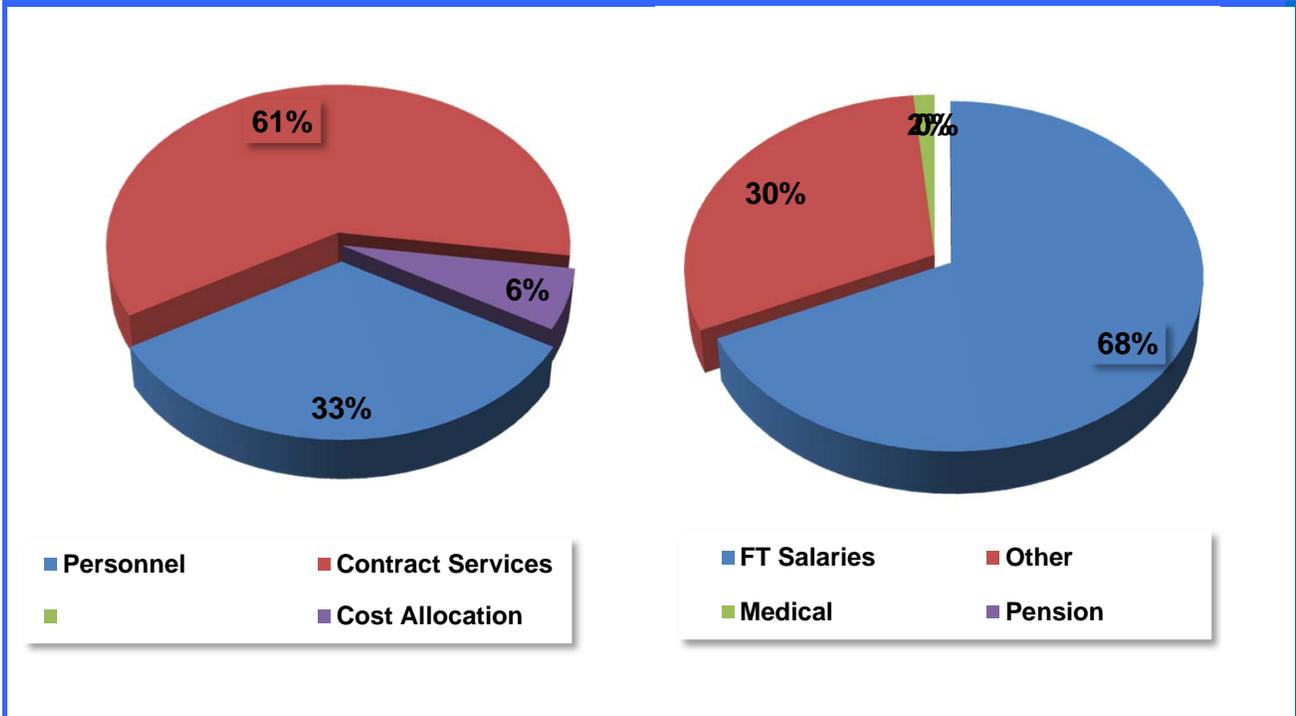
Solid Waste Surcharge Fund (270)

<i>Expenditure Category</i>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Full-Time Personnel	\$ 58,237	\$ 76,340	\$ 71,000	\$ 74,000	\$ 80,000
Contractual Services	14,290	68,959	60,000	140,000	140,000
Materials & Supplies	-	(547)	1,000	40	40
Cost Allocation	24,240	24,248	24,000	14,000	14,000
Total Program Budget	\$ 96,767	\$ 169,000	\$ 156,000	\$ 228,040	\$ 234,040
% Variance			8%	46%	3%
Less: Program Revenues	185,579	182,000	182,000	178,000	175,000
Net Program Budget	\$ (88,812)	\$ (13,000)	\$ (26,000)	\$ 50,040	\$ 59,040

Full-Time Personnel Summary

<i>Position</i>	Bargaining Unit	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Public Works Supervisor	MCEA	0.20	0.20	0.20	0.20
Maintenance Worker II	ACEA	0.50	0.50	0.50	0.50
Totals		0.70	0.70	0.70	0.70

Expenditures by Category / Personnel



Program Description

This program oversees the \$17 million franchise with Alameda County Industries and the solid waste disposal service contract with Waste Management, and handles the annual rate review, delinquent bills, technical assistance, and educational outreach to residents, businesses, and schools. The program focuses on waste reduction, recycling, composting, and innovative ways to promote sustainability. Measure D and grant funds help reduce the City’s municipal solid waste, including the recycling of fluorescent tubes, batteries, tires, oil, and electronics, and encourage the City’s use of recycled products.

Key Objectives

1. Maximize the diversion of solid waste from landfills.
2. Ensure franchise is cost-effective, efficient, and customer service-oriented.
3. Divert universal waste such as fluorescents, batteries, and bilge pads.
4. Provide educational information and outreach at 12 citywide events annually.
5. Seek and secure grant funding for targeted recycling programs.
6. Gain green certification for the City’s buildings.



Budget Highlights and Significant Proposed Changes

- Update Zero Waste Implementation Plan to ensure the City achieves its 2020 goals.
- Amend the City’s franchise to incorporate past changes and propose new ones.
- Continue the effort to reduce paper through digitization and green certify each City department.
- This program incorporates the former program Integrated Waste (02741).

Program Summary

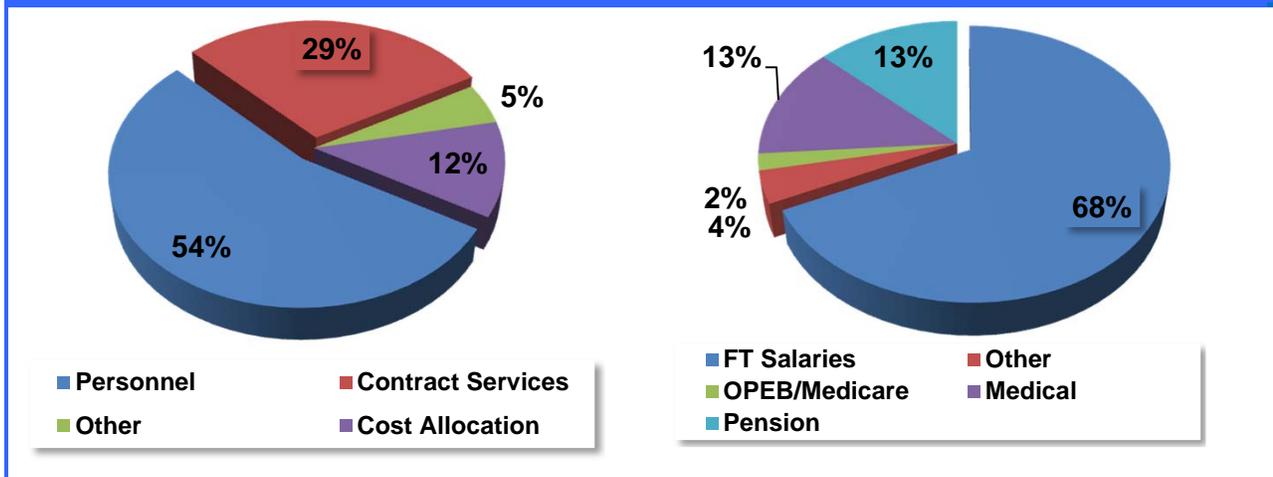
Waste Mgmt Program Fund (274/274.1)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 446,509	\$ 472,845	\$ 454,000	\$ 568,000	\$ 596,000
Part-Time Personnel	13,318	11,325	8,000	9,000	9,000
Contractual Services	180,169	422,448	165,000	317,000	319,000
Other Operational Costs	18,650	71,398	55,000	50,000	50,000
Capital Outlay	968	4,000	3,000	4,000	4,000
Cost Allocation	181,992	181,984	182,000	126,000	126,000
Total Program Budget	\$ 841,606	\$ 1,164,000	\$ 867,000	\$ 1,074,000	\$ 1,104,000
% Variance			26%	24%	3%
Less: Program Revenues	446,216	364,000	386,000	650,000	640,000
Net Program Budget	\$ 395,390	\$ 800,000	\$ 481,000	\$ 424,000	\$ 464,000

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Assistant City Manager	EXME	0.10	0.10	0.10	0.10
Public Works Director	EXME	0.20	0.20	0.20	0.20
Deputy PW Director	MCEA	-	-	0.40	0.40
Public Works Coordinator	MCEA	0.40	0.40	0.40	0.40
Program Specialist II	MCEA	1.00	1.00	2.00	2.00
Program Specialist I	ACEA	1.00	1.00	-	-
Executive Assistant	MCEA	-	-	0.20	0.20
Office Assistant	ACEA	0.25	0.25	0.25	0.25
Senior Clerk	ACEA	0.20	0.20	0.60	0.60
Intermediate Clerk	ACEA	0.60	0.60	0.20	0.20
Maintenance Team Leader	ACEA	-	-	0.10	0.10
Maintenance Worker II	ACEA	-	-	0.25	0.25
Totals		3.75	3.75	4.70	4.70

Expenditures by Category / Personnel



Description of Districts

The City's Maintenance Districts program administers and maintains the Island City Landscape & Lighting District 84-2 (Zone 1 to Zone 8), Marina Cove Maintenance District, Marina Cove II Community Facilities District, Alameda Landing Community Facilities Districts, and Bayport Municipal Service District. The program maintains the sidewalk and streetscape areas, provides litter control, and funds the associated utility costs. Notable areas of work are both the Park and Webster downtown business districts as well as Marina Village, Harbor Bay, Alameda Landing, and Marina Shores.

Key Objectives

1. Monitor and direct contractor work for maintenance and repairs to ensure clean, orderly, attractive, and well-maintained public areas.
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 resulting in beautification of public areas via sidewalk cleaning and litter and graffiti removal.
5. Process utility billings and monitor usage.
6. Provide engineering services for development of new districts.
7. Act as liaison with residents and businesses residing in these districts.

Budget Highlights / Significant Changes

- This budget reflects new special districts at Alameda Landing and Marina Cove II (Marina Shores), and the City's management of more maintenance contracts at Marina Village.



Program Summary

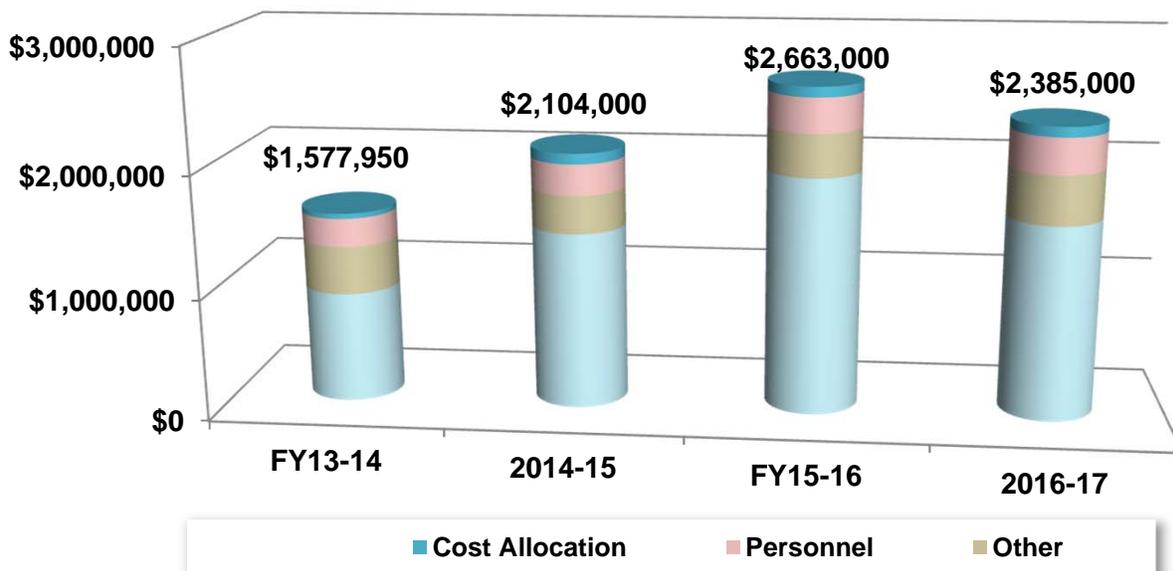
Maintenance District Funds (275-279)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>2014-15 Budget</u>	<u>2014-15 Projected</u>	<u>FY15-16 Budget</u>	<u>2016-17 Budget</u>
Full-Time Personnel	\$ 215,248	\$ 222,000	\$ 213,000	\$ 256,000	\$ 269,000
Part-Time Personnel	19,341	40,000	40,000	28,000	28,000
Contractual Services	907,769	1,644,000	1,452,000	1,943,000	1,602,000
Other Operational Costs	394,000	304,000	313,000	353,000	403,000
Cost Allocation	41,592	86,000	86,000	83,000	83,000
Total Program Budget	\$ 1,577,950	\$ 2,296,000	\$ 2,104,000	\$ 2,663,000	\$ 2,385,000
% Variance			8%	27%	-10%
Less: Program Revenues	2,113,287	1,932,000	2,274,035	2,338,000	2,409,000
Net Program Budget	\$ (535,337)	\$ 364,000	\$ (170,035)	\$ 325,000	\$ (24,000)

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>2014-15 Budget</u>	<u>FY15-16 Budget</u>	<u>2016-17 Budget</u>
Public Works Coordinator	MCEA	0.20	0.20	0.20	0.20
Senior Management Analyst	MCEA	0.75	0.50	-	-
Management Analyst	MCEA	-	-	0.50	0.50
Maintenance Worker II	ACEA			0.25	0.25
Totals		0.95	0.70	0.95	0.95

Expenditures by Fiscal Year



Program Description

The Engineering program provides management over 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. 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. Strengthen the Capital Improvement Program through a new Project Management Division.
2. Process plan check submittals and permit applications and conduct construction inspections in timely manner and in accordance with City standards and policies.
3. Maximize the quantity and quality of street and sidewalk repairs, given appropriations.
4. Encourage multi-modal service improvements, including transit, pedestrian, and bicycle facilities.

Budget Highlights / Significant Changes

- Variances in this program result from Capital Improvement Projects that start, stop, and continue across fiscal years. In addition, to encourage engineering to contribute to important efforts that are not specific to a particular capital project, this program incorporates the former program Development Support (4210), moves portions of several engineers directly into the Sewer and Storm Drain program, and uses General Funds and Gas Tax to support engineering efforts.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.



Program Summary

CIP Administration Fund (310.05)

<u>Expenditure Category</u>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Full-Time Personnel	\$ 1,796,762	\$ 2,650,760	\$ 2,059,000	\$ 2,530,000	\$ 2,665,000
Part-Time Personnel	109,382	36,033	114,000	114,000	36,000
Contractual Services	76,094	102,708	39,000	40,000	11,000
Other Operational Costs	45,439	91,405	18,000	23,000	23,000
Capital Outlay	2,861	9,000	4,000	8,000	9,000
Cost Allocation	314,832	314,827	315,000	315,000	315,000
Debt Service	272	-	-	-	-
Total Program Budget	\$ 2,345,642	\$ 3,204,733	\$ 2,549,000	\$ 3,030,000	\$ 3,059,000
% Variance			20%	19%	1%
Less: Program Revenues	1,790,774	2,965,000	2,370,000	2,825,000	2,854,000
Net Program Budget	\$ 554,868	\$ 239,733	\$ 179,000	\$ 205,000	\$ 205,000

Full-Time Personnel Summary

<u>Position</u>	Bargaining Unit	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Assistant City Manager	EXME	0.15	0.10	0.10	0.10
City Engineer	MCEA	1.00	1.00	1.00	1.00
Supervising Civil Engineer	MCEA	1.00	1.00	-	-
Associate Civil Engineer	ACEA	2.00	3.00	2.40	2.40
Transportation Engineer	ACEA	1.00	1.00	1.00	1.00
Senior Engineer	MCEA	1.00	1.00	-	-
Assistant Engineer	ACEA	5.00	5.00	4.40	4.40
Project Manager III	MCEA	-	-	0.50	0.50
Project Manager III	MCEA	-	-	2.00	2.00
Project Manager I	MCEA	-	-	1.00	1.00
Construction/Survey Sup	MCEA	-	-	-	-
Senior Construction Inspector	ACEA	1.00	1.00	1.00	1.00
Construction Inspector	ACEA	4.00	4.00	3.00	3.00
Transportation Coordinator	ACEA	1.00	1.00	1.00	1.00
Executive Assistant	MCEA	0.20	0.20	-	-
Engineering Office Assistant	ACEA	0.80	0.80	0.80	0.80
Office Assistant	MCEA	0.25	0.25	-	-
Senior Clerk	ACEA	0.60	0.60	0.40	0.40
Intermediate Clerk	ACEA	0.40	0.40	-	-
Totals		19.40	20.35	18.60	18.60

Expenditures by Fiscal Year



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 and cleaning of pump stations.
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.
8. Provide inspection services for illicit discharge complaints.
9. Outreach to Alameda residents, businesses, and other municipal staff on stormwater compliance.

Budget Highlights / Significant Changes

- This program incorporates former program Storm Water Program Administration (03511) and all stormwater-related former annual maintenance capital improvement projects.
- The variance in Cost Allocation is a result of the recently updated Cost Allocation Plan.



Program Summary

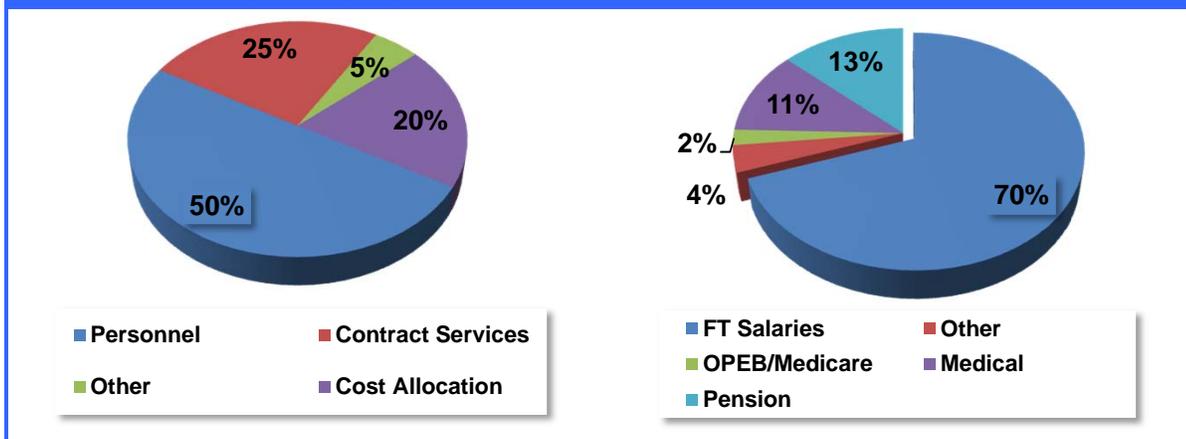
Urban Runoff Fund (351)

<u>Expenditure Category</u>	<u>FY13-14 Actual</u>	<u>FY14-15 Budget</u>	<u>FY14-15 Projected</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Full-Time Personnel	\$ 834,389	\$ 938,288	\$ 826,000	\$ 1,125,000	\$ 1,176,000
Part-Time Personnel	5,297	6,154	10,000	10,000	10,000
Contractual Services	91,218	154,374	156,000	582,000	583,000
Other Operational Costs	25,257	192,750	34,000	96,000	96,000
Capital Outlay	1,892	13,000	15,000	20,000	20,000
Cost Allocation	270,444	270,434	270,000	458,000	458,000
Total Program Budget	\$ 1,228,497	\$ 1,575,000	\$ 1,311,000	\$ 2,291,000	\$ 2,343,000
% Variance			17%	75%	2%
Less: Program Revenues	2,175,991	2,193,000	2,127,000	2,126,000	2,126,000
Net Program Budget	\$ (947,494)	\$ (618,000)	\$ (816,000)	\$ 165,000	\$ 217,000

Full-Time Personnel Summary

<u>Position</u>	<u>Bargaining Unit</u>	<u>FY13-14 Budget</u>	<u>FY14-15 Budget</u>	<u>FY15-16 Budget</u>	<u>FY16-17 Budget</u>
Assistant City Manager	EXME	0.10	0.10	0.10	0.10
Public Works Director	EXME	0.25	0.25	0.25	0.25
Deputy PW Director	MCEA	-	-	0.40	0.40
Public Works Superintendent	MCEA	0.30	0.30	0.30	0.30
Public Works Supervisor	MCEA	0.40	0.40	0.40	0.40
Intermediate Clerk	ACEA	0.20	0.20	0.20	0.20
Traffic Signal Mtce Technician	ACEA	0.40	0.40	0.40	0.40
Public Works Team Leader	ACEA	0.25	0.25	0.25	0.25
Public Works Maint. Worker II	ACEA	2.40	2.40	2.40	2.40
Public Works Maint. Worker I	ACEA	1.00	1.00	1.00	1.00
Associate Civil Engineer	ACEA	-	-	0.60	0.60
Project Manager III	ACEA	-	-	0.20	0.20
Program Specialist II	ACEA	1.00	1.00	2.00	2.00
Program Specialist I	ACEA	1.00	1.00	-	-
Office Assistant	MCEA	0.25	0.25	0.25	0.25
Executive Assistant	MCEA	0.20	0.20	0.20	0.20
Senior Clerk	ACEA	-	-	0.20	0.20
Totals		7.75	7.75	9.15	9.15

Expenditures by Category / Personnel



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 / Significant Changes

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



Program Summary

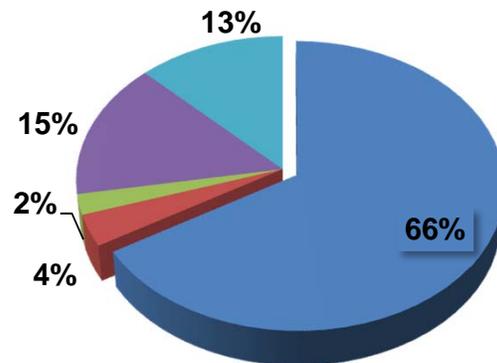
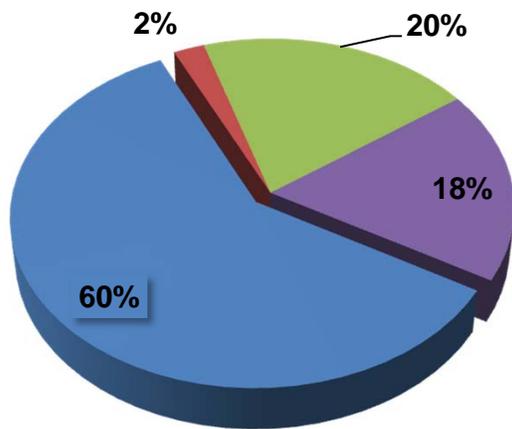
Urban Runoff Fund (351)

<i>Expenditure Category</i>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Full-Time Personnel	\$ 305,486	\$ 331,416	\$ 331,000	\$ 369,000	\$ 385,000
Contractual Services	4,399	9,686	10,000	14,000	14,000
Other Operational Costs	77,564	121,279	115,000	122,000	128,000
Cost Allocation	175,644	175,619	176,000	116,000	116,000
Total Program Budget	\$ 563,093	\$ 638,000	\$ 632,000	\$ 621,000	\$ 643,000
% Variance			1%	-2%	4%
Less: Program Revenues	-	-	2,000	-	-
Net Program Budget	\$ 563,093	\$ 638,000	\$ 630,000	\$ 621,000	\$ 643,000

Full-Time Personnel Summary

<i>Position</i>	Bargaining Unit	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Public Works Supervisor	MCEA	0.20	0.20	0.20	0.20
Public Works Maint. Worker II	ACEA	2.00	2.00	2.25	2.25
Early Morning St Sweeper	ACEA	1.00	1.00	1.00	1.00
Totals		3.20	3.20	3.45	3.45

Expenditures by Category / Personnel



■ Personnel ■ Contract Services
■ Other ■ Cost Allocation

■ FT Salaries ■ Other
■ OPEB/Medicare ■ Medical
■ Pension

Program Description

The Sewer Maintenance and Operations program is structured to keep our sewer facilities free of obstructions and in good working order. Program staff are trained in responding to emergencies, resolving sewer service calls and mitigating the impacts of blockages and sewage overflows. The program also provides routine cleaning, inspection and repair of the City's sewer facilities. These activities are industry best practices known to lengthen the years before an asset requires replacement. The Sewer Maintenance and Operations program complies with state and federal regulation, including the requirements in the Federal Consent Decree, of which the City is a party.

Key Objectives

1. Continue to professionally manage, operate and maintain all parts of the wastewater collection system.
2. Cost-effectively minimize infiltration and inflow into the system and provide adequate capacity to convey peak flows.
3. Minimize the frequency of sanitary sewer overflows.
4. Mitigate the impact of sanitary sewer overflows.
5. Protect water quality and the environment.

Budget Highlights / Significant Changes

- This program incorporates previous annual maintenance capital improvement programs for sanitary sewer cleaning and sanitary sewer maintenance.



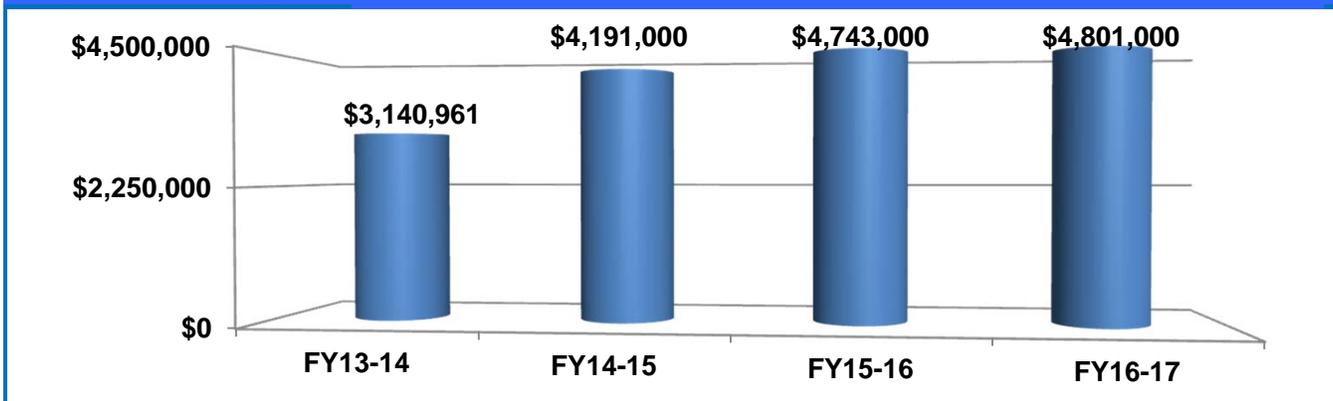
Program Summary

<i>Expenditure Category</i>	FY13-14 Actual	FY14-15 Budget	FY14-15 Projected	FY15-16 Budget	FY16-17 Budget
Full-Time Personnel	\$ 1,181,703	\$ 1,312,163	\$ 1,113,000	\$ 1,413,000	\$ 1,478,000
Contractual Services	311,974	419,125	439,000	507,000	484,000
Materials & Supplies	210,928	313,714	193,000	325,000	336,000
Capital Outlay	2,861	90,000	-	99,000	102,000
Cost Allocation	1,387,164	1,260,198	1,260,000	1,215,000	1,215,000
Debt Service	46,331	1,186,000	1,186,000	1,184,000	1,186,000
Total Program Budget	\$ 3,140,961	\$ 4,581,200	\$ 4,191,000	\$ 4,743,000	\$ 4,801,000
% Variance			9%	13%	1%
Less: Program Revenues	-	-	-	-	-
Net Program Budget *	\$ 3,140,961	\$ 4,581,200	\$ 4,191,000	\$ 4,743,000	\$ 4,801,000

Full-Time Personnel Summary

<i>Position</i>	Bargaining Unit	FY13-14 Budget	FY14-15 Budget	FY15-16 Budget	FY16-17 Budget
Assistant City Manager	EXME	0.10	0.10	0.10	0.10
Public Works Director	EXME	0.30	0.30	0.30	0.30
Executive Assistant	MCEA	0.20	0.20	0.20	0.20
Public Works Superintendent	MCEA	0.30	0.30	0.30	0.30
Public Works Supervisor	MCEA	0.60	0.60	0.60	0.60
Assistant Engineer	ACEA			0.60	0.60
Project Manager III	MCEA			0.30	0.30
Senior Clerk	ACEA	-	-	0.20	0.20
Intermediate Clerk	ACEA	0.20	0.20	0.20	0.20
Traffic Signal Mtce Technician	ACEA	0.60	0.60	0.60	0.60
Public Works Team Leader	ACEA	1.75	1.75	1.75	1.75
Public Works Mtce Worker II	ACEA	6.60	6.60	6.60	6.60
Totals		10.65	10.65	11.75	11.75

Expenditures by Fiscal Year



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

