PUBLIC WORKS AGENCY

MISSION STATEMENT

Service to the public is our sole reason for existence. Oakland Public Works plans, builds and maintains Oakland's physical and environmental infrastructure for the residents, businesses and visitors of the city, making it a sustainable and desirable place to live, work, invest and visit.

BUSINESS GOALS

- Improve livability through sustainable practices for cleaning and maintaining streets, trees, sidewalks, parks, and facilities.
- Maintain the City's infrastructure to meet current and future needs of our neighborhoods, support development, and reduce the City's exposure to liability.
- Create a sustainable City through implementing green buildings, renewable energy and efficiency projects, alternative fueled vehicles, and recycling/solid waste services.
- Leverage existing resources by seeking grants, public private partnerships, and by enhancing volunteerism and sponsorship opportunities.
- Foster collaborative opportunities with other agencies and individuals to improve service delivery
- Continue focusing on high-quality service and customer satisfaction to be the "provider of choice" for our customers.

SUMMARY OF HISTORICAL EXPENDITURES AND PROPOSED BUDGET BY FUND

Expenditures by Fund	FY 2010-11 Midcycle Budget	FY 2011-12 Proposed Budget	FY 2012-13 Proposed Budget
1010 General Purpose Fund (GPF)	$3,803,590	$2,562,824	$2,638,019
1100 Self Insurance Liability	2,060,090	2,060,090	2,060,090
1710 Recycling Program	9,130,100	8,639,902	8,767,884
1720 Comprehensive Clean-up	16,885,900	17,577,382	17,918,037
1750 Multipurpose Reserve	2,178,210	2,014,544	2,054,024
2141 State Traffic Congestion Relief	1,899,130	-	-
2210 Measure B: Fund	-	326,915	
2211 Measure B: ACTIA	4,319,170	4,983,197	5,075,649
2212 Measure B: Bicycle/Pedestrian	10,000	10,000	10,000
2230 State Gas Tax	6,814,850	6,671,939	6,500,753
2231 State Gas Tac Replacement Funds	-	1,571,614	1,610,516
2310 Lighting and Landscape Assesment	13,801,390	13,926,246	14,073,358
2415 Development Service Fund	205,790	228,858	232,406
2416 Traffic Safety Fund	1,494,920	1,221,723	1,244,903
2990 Public Works Grants	276,340	279,828	279,826
3100 Sewer Service Fund	21,170,670	23,765,430	23,418,532
4100 Equipment	15,526,350	16,213,511	16,430,687
4400 City Facilities	21,686,480	23,894,058	24,377,292
5321 Measure DD: 2009B Clean Water	(591,080)	-	-
5510 Capital Reserves	(47,610)	-	-
7760 Grant Clearing	(141,180)	(508,852)	(423,074)
7780 Oakland Redevelopment Agency Projects (ORA)	872,080	802,811	821,304
TOTAL	**$121,355,190**	**$126,242,020**	**$127,090,206**
GPF Percent to Total Department	3.1%	2.0%	2.1%
GPF Percent to Citywide GPF Expenditures	0.9%	0.6%	0.6%

AUTHORIZED POSITIONS BY PROGRAM

Program	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Proposed Budget FTE	FY 2012-13 Proposed Budget FTE
Agency Administration	**49.00**	**53.00**	**53.00**
1720 - Comprehensive Clean-up	*2.00*	*2.00*	*2.00*
2230 - State Gas Tax	*1.00*	*1.00*	*1.00*
2310 - Lighting and Landscape Assessment District	*1.00*	*1.00*	*1.00*
3100 - Sewer Service Fund	*1.52*	*2.00*	*2.00*
4100 - Equipment	*1.00*	-	-
4400 - City Facilities	*2.48*	*1.00*	*1.00*
5321 - Measure DD: 2009B Clean Water,Safe Parks & Open Space Trust Fund for Oakland	*1.00*	*1.00*	*1.00*
7760 - Grant Clearing	*39.00*	*45.00*	*45.00*
Buildings & Facilities Management & Maint	**123.58**	**131.33**	**131.33**
2310 - Lighting and Landscape Assessment District	*21.00*	*21.00*	*21.00*
4400 - City Facilities	*102.58*	*110.33*	*110.33*
Electrical Projects	**4.36**	**4.02**	**4.02**
2211 - Measure B: ACTIA	*3.00*	*3.00*	*3.00*
2416 - Traffic Safety Fund	*1.36*	*1.02*	*1.02*
Engineering Design & Infrastructure Plans &	**52.50**	**59.00**	**59.00**
2211 - Measure B: ACTIA	*15.50*	*4.15*	*4.15*
2230 - State Gas Tax	*2.00*	-	-
2415 - Development Service Fund	-	*1.00*	*1.00*
3100 - Sewer Service Fund	*33.00*	*20.40*	*20.40*
7760 - Grant Clearing	*2.00*	*33.45*	*33.45*

PRIOR REDUCTIONS

- Over 120.00 FTE eliminated across all funds, (17.5%) since the October 2008-09 mid-cycle budget.
- Landscaped assets have been compromised by staffing decreases, resulting in increased blight, weeds, litter and a generally unkempt appearance.
- The Department currently maintains 805 miles of City streets and major road repairs have been postponed until funding is available.

PROGRAM DESCRIPTIONS

AGENCY ADMINISTRATION

Agency Administration supports the Public Works Agency's core functions by providing management, administration, fiscal services, human resources support, business and information analysis, safety program, public information and operation of the Public Works Call Center.

BUILDINGS AND FACILITIES MANAGEMENT AND MAINTENANCE

Buildings and Facilities Management and Maintenance oversees 309 City owned buildings and facilities, structures and auxiliary equipment in compliance with all building and health codes, Americans with Disabilities Act and safety regulations. Activities include mechanical, electrical, plumbing, painting and structural repairs, building security, and custodial services for 86 buildings.

ELECTRICAL PROJECTS

Electrical staff provides design services and electrical engineering review for project development and construction. Utility coordination, planning, design and facilitation of assessment engineering are provided for the utility undergrounding program.

AUTHORIZED POSITIONS BY PROGRAM (CONT'D)

Program	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Proposed Budget FTE	FY 2012-13 Proposed Budget FTE
Fleet & Equipment Management & Maint	**59.00**	**57.00**	**57.00**
4100 - Equipment	*59.00*	*57.00*	*57.00*
Keep Oakland Clean & Beautiful	**87.50**	**84.50**	**84.50**
1710 - Recycling Program	*2.00*	-	-
1720 - Comprehensive Clean-up	*77.50*	*75.30*	*75.30*
2310 - Lighting and Landscape Assessment District	*1.00*	*1.00*	*1.00*
3100 - Sewer Service Fund	-	*1.20*	*1.20*
7780 - Oakland Redevelopment Agency Projects (ORA)	*7.00*	*7.00*	*7.00*
Parks, Grounds & Medians	**74.77**	**75.77**	**75.77**
1010 - General Fund: General Purpose	*16.50*	*16.50*	*16.50*
1720 - Comprehensive Clean-up	*29.00*	*30.00*	*30.00*
2310 - Lighting and Landscape Assessment District	*29.27*	*29.27*	*29.27*
Project Delivery	**50.20**	**47.00**	**47.00**
1750 - Multipurpose Reserve	*1.00*	-	-
2211 - Measure B: ACTIA	*2.00*	*0.60*	*0.60*
3100 - Sewer Service Fund	*29.20*	*3.50*	*3.50*
4400 - City Facilities	-	*0.50*	*0.50*
5321 - Measure DD: 2009B Clean Water,Safe Parks & Open Space Trust Fund for Oakland	*3.00*	*1.00*	*1.00*
5510 - Capital Reserves	*6.60*	-	-
7760 - Grant Clearing	*8.40*	*41.40*	*41.40*
Recycling & Solid Waste	**10.50**	**10.50**	**10.50**
1710 - Recycling Program	*10.16*	*9.00*	*9.00*
1720 - Comprehensive Clean-up	*0.34*	-	-
7760 - Grant Clearing	-	*1.50*	*1.50*
Sanitary Sewer Management & Maint	**50.50**	**65.50**	**65.50**
3100 - Sewer Service Fund	*50.50*	*65.50*	*65.50*
Street & Sidewalk Management & Maint	**36.00**	**40.00**	**40.00**
2141 - State Traffic Congestion Relief - Proposition 42	*20.00*	-	-
2230 - State Gas Tax	*16.00*	*11.90*	*11.90*
2231 - State Gas Tax-Prop 42 Replacement Funds	-	*15.18*	*15.18*
3100 - Sewer Service Fund	-	*12.92*	*12.92*
Street Light Management & Maint	**7.32**	**8.99**	**8.99**
2211 - Measure B: ACTIA	*6.00*	*7.50*	*7.50*
2230 - State Gas Tax	*1.32*	*1.49*	*1.49*
Sustainable Oakland Program	**11.50**	**11.50**	**11.50**
1710 - Recycling Program	*2.90*	*3.83*	*3.83*
1720 - Comprehensive Clean-up	*1.13*	-	-
2990 - Public Works Grants	*0.47*	*0.47*	*0.47*
4400 - City Facilities	*3.80*	*4.00*	*4.00*
5510 - Capital Reserves	*3.20*	-	-
7760 - Grant Clearing	-	*3.20*	*3.20*
Traffic Signal Management & Maint	**8.32**	**7.99**	**7.99**
2211 - Measure B: ACTIA	*8.32*	*7.49*	*7.49*
2230 - State Gas Tax	-	*0.50*	*0.50*
Traffic Signs & Markings Management & Maint	**17.00**	**18.00**	**18.00**
2230 - State Gas Tax	*12.00*	*13.00*	*13.00*
2416 - Traffic Safety Fund	*5.00*	*5.00*	*5.00*
Transportation & Pedestrian Safety	**29.50**	**24.50**	**24.50**
1750 - Multipurpose Reserve	*12.00*	*8.20*	*8.20*
2211 - Measure B: ACTIA	*9.00*	*4.20*	*4.20*
2415 - Development Service Fund	*1.00*	-	-
2416 - Traffic Safety Fund	*3.00*	*1.70*	*1.70*
3100 - Sewer Service Fund	*1.00*	-	-
7760 - Grant Clearing	*3.50*	*10.40*	*10.40*
Tree Management & Maint	**19.00**	**19.00**	**19.00**
1010 - General Fund: General Purpose	*9.00*	*9.00*	*9.00*
2310 - Lighting and Landscape Assessment District	*10.00*	*10.00*	*10.00*

PROGRAM DESCRIPTIONS (CONT'D)

ENGINEERING DESIGN AND INFRASTRUCTURE PLANS AND PROGRAMMING

Engineering Design facilitates program, project management, engineering and inspection services for City activities including sanitary sewer rehabilitation, major street improvement, pavement rehabilitation, bridge rehabilitation, storm drainage, sidewalks and utilities. This program also provides project management services on a wide variety of technical projects in support of the Community and Economic Development Agency, City. Administrator, City Attorney, City Council, Parks and Recreation and others.

Infrastructure Plans and Programming serves as the City's liaison with all major infrastructure funding agencies and coordinates the grant application prioritization process and submits formula and competitive grant applications. Activities include infrastructure, transportation and parking policy planning, community outreach, design and review, such as updating and implementing the Bicycle and Pedestrian Plans, Transportation Element of the General Plan, Parking and Transit-First policies, coordination with AC Transit, BART, and the Port of Oakland on infrastructure issues, and development of the City's Capital Improvement Program.

FLEET AND EQUIPMENT MANAGEMENT AND MAINTENANCE

Fleet Management and Maintenance facilitates vehicle and equipment procurement, management, and maintenance for the entire City organization with a fleet of 1,300 vehicles and 347 pieces of major equipment. Activities include determining fleet requirements in collaboration with departments, preparing specifications for acquisition, coordinating vehicle purchases, surplus vehicle disposal, and new vehicle up-fitting; custom reporting and consulting services; fleet fueling services; and maintenance and repair services at two City-owned shops and field services for construction equipment and fire apparatus; materials management services at two stock rooms; motor pool services; and specialized services such as vehicle wash.

KEEP OAKLAND CLEAN AND BEAUTIFUL

The Keep Oakland Clean and Beautiful program maintains and enhances the cleanliness, health, and appearance of City streets and neighborhoods. Activities include street cleaning, vegetation control, litter and illegal dumping removal and eradication, homeless encampment and shrine abatement, support of special events and graffiti abatement. The program also supports volunteers in community cleanups and programs, including Citywide Earth Day.

PARKS, GROUNDS AND MEDIANS

Parks, Grounds and Medians includes the maintenance of 134 parks and over 100 medians, totaling 640 acres. Activities include litter and debris removal, illegal dumping removal including homeless camps, turf mowing, irrigation repair, weeding, planting, fertilizing and pruning. Activities also include coordination and support of park volunteer projects, Integrated Pest Management, park greenwaste recycling, and review of Capital Improvement projects involving parks, dog parks, medians and buildings.

PROJECT DELIVERY

Project Delivery manages and implements capital improvement projects in a professional, comprehensive, efficient, and cost effective manner. These projects serve the community and city employees in the forms of new facilities, expanded facilities, increased comfort, safety, and modernization of facilities, improved access for the disabled, improved storm and sewer services and long-term maintenance, street beautification, and improved traffic and pedestrian safety.

RECYCLING AND SOLID WASTE

Recycling and Solid Waste oversees City facility recycling and manages the City's solid waste collection franchise. Residential services for over 161,000 homes include weekly recycling, unlimited yard trimmings and food scraps, and garbage collection. Commercial and industrial services include garbage collection for over 5,600 businesses. The program ensures the City's compliance with the State requirement of diverting a minimum 50 percent of solid waste from landfill disposal, to further reduce the waste disposed to 75 percent by 2010 (in accordance with county and city mandate), and to achieve the City goal of Zero Waste by 2020. Activities include overseeing the implementation of the Construction and Demolition Debris Recycling Ordinance, and participating in planning and development of sustainability initiatives. This program also provides the Recycling Hotline 238-SAVE, and education and public information in support of all its activities.

SANITARY SEWER MANAGEMENT AND MAINTENANCE

Sanitary Sewer Management and Maintenance is responsible for

AUTHORIZED POSITIONS BY PROGRAM (CONT'D)

Program	FY 2010-11 Midcycle Budget FTE	FY 2011-12 Proposed Budget FTE	FY 2012-13 Proposed Budget FTE
Watershed & Storm Drain Management & Maint	**27.50**	**30.50**	**30.50**
2230 - State Gas Tax	*1.00*	-	-
2990 - Public Works Grants	-	*1.00*	*1.00*
3100 - Sewer Service Fund	*26.50*	*26.10*	*26.10*
5321 - Measure DD: 2009B Clean Water,Safe Parks & Open Space Trust Fund for Oakland	-	*2.00*	*2.00*
7760 - Grant Clearing	-	*1.40*	*1.40*
Watershed & Waterways	**5.00**	**-**	**-**
2990 - Public Works Grants	*1.00*	-	-
3100 - Sewer Service Fund	*1.00*	-	-
5321 - Measure DD: 2009B Clean Water,Safe Parks & Open Space Trust Fund for Oakland	*3.00*	-	-
TOTAL	**723.05**	**748.10**	**748.10**

PROGRAM DESCRIPTIONS

SANITARY SEWER MANAGEMENT AND MAINTENANCE (CONT'D)

inspection, cleaning and repair of 1,034 miles of sewer pipeline and seven pump stations that collect sewage from over 400,000 people. Assistance is provided help to property owners by identifying problems with private sewer laterals.

STREET AND SIDEWALK MANAGEMENT AND MAINTENANCE

Street and Sidewalk Management and Maintenance provides for safe and comfortable road surface conditions through resurfacing, base repair, and pot hole repair on 805 lane miles of asphalt pavement and 16 lane miles of concrete pavement roadway. Other street maintenance activities include speed bump installation, crack and joint sealing, repair of eight miles of guard rails, four miles of fencing, repair and/or removal of 404 cross culverts, and 150 blocks of pedestrian paths and stairways and soil removal. Sidewalk maintenance activities include preliminary and permanent repairs of 1,500 miles sidewalks and 1,198 mile curb and gutter repair. The program also includes repairs to an estimated 72 miles of concrete median strips.

STREET LIGHT MANAGEMENT AND MAINTENANCE

Street Light Management and Maintenance operates, installs and maintains over 36,000 City owned street lights, providing illumination throughout the City of Oakland for pedestrian and vehicular traffic.

SUSTAINABLE OAKLAND PROGRAM

Sustainable Oakland Program leads the protection of Oakland's natural resources and the health of our community through, energy efficiency, pollution prevention, environmental clean-up and promotion of sustainability. The program tracks Oakland's progress toward becoming a model sustainable city and is spearheading Oakland's Energy and Climate Action Plan efforts and internal

SUMMARY OF HISTORICAL EXPENDITURES AND PROPOSED BUDGET BY PROGRAM

Revenue

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Proposed Budget	FY 2012-13 Proposed Budget
Buildings & Facilities Management & Maint	$23,682,750	$24,164,730	$25,555,133
Engineering Design & Infrastructure Plans & Programming	2,008,000	2,508,000	2,508,000
Fleet & Equipment Management & Maint	17,757,050	18,360,761	18,546,386
Keep Oakland Clean & Beautiful	17,823,640	18,376,619	18,385,344
Project Delivery	129,200	456,115	129,200
Recycling & Solid Waste	9,826,910	9,175,122	9,316,334
Safety and Liability	3,109,580	1,529,471	1,560,060
Sanitary & Storm Sewer Management & Maintenance	35,331,240	-	-
Sanitary Sewer Management & Maint	89,100	47,873,480	51,417,900
Street & Sidewalk Management & Maint	6,637,540	6,637,535	6,637,535
Street Light Management & Maint	123,360	123,350	123,350
Sustainable Oakland Program	70,550	191,495	191,495
Traffic Signal Management & Maint	123,360	123,350	123,350
Traffic Signs & Markings Management & Maint	19,210	19,210	19,210
Transportation & Pedestrian Safety	31,577,740	20,386,502	20,691,010
Tree Management & Maint	17,500	17,500	17,500
Watershed & Storm Drain Management & Maint	-	210,000	210,000
Watershed & Waterways	210,000	-	-
TOTAL	**$148,536,730**	**$150,153,240**	**$155,431,807**

Expenditure

Program	FY 2010-11 Midcycle Budget	FY 2011-12 Proposed Budget	FY 2012-13 Proposed Budget
Agency Administration	($1,867,750)	($2,662,716)	($2,630,806)
Buildings & Facilities Management & Maint	22,407,300	24,752,473	25,254,439
Electrical Projects	678,300	1,000,037	1,017,320
Engineering Design & Infrastructure Plans & Programming	3,361,750	6,601,464	6,688,834
Fleet & Equipment Management & Maint	15,218,310	16,074,696	16,287,595
Keep Oakland Clean & Beautiful	14,986,010	15,459,153	15,774,986
Parks, Grounds & Medians	8,707,230	9,685,965	9,844,570
Project Delivery	6,129,020	3,258,612	2,989,661
Recycling & Solid Waste	8,304,980	8,097,341	8,201,589
Safety & Liability	5,169,660	3,589,560	3,620,150
Sanitary & Storm Sewer Management & Maintenance	60,350	-	-
Sanitary Sewer Management & Maint	7,672,890	11,118,480	10,537,261
Street & Sidewalk Management & Maint	6,161,450	6,550,538	6,409,534
Street Light Management & Maint	4,951,540	4,924,939	4,953,137
Sustainable Oakland Program	2,226,030	1,907,863	1,941,010
Traffic Signal Management & Maint	1,999,330	1,779,231	1,831,076
Traffic Signs & Markings Management & Maint	2,734,090	2,932,269	2,970,178
Transportation & Pedestrian Safety	5,064,070	3,700,161	3,766,995
Tree Management & Maint	$3,047,850	$3,105,015	$3,162,410
Watershed & Storm Drain Management & Maint	$3,669,520	$4,366,939	$4,470,267
Watershed & Waterways	673,260	-	-
TOTAL	**$121,355,190**	**$126,242,020**	**$127,090,206**

PROGRAM DESCRIPTIONS (CONT'D)

SUSTAINABLE OAKLAND PROGRAM

sustainability teams. The program is dedicated to improving the environmental quality of the City of Oakland facilities, open spaces, rights-of-way, waterways and redevelopment projects through professional environmental assessment and cleanups, energy efficiency, implementation of best management practices, and coordination of creek volunteer restoration efforts. The program aggressively seeks grants to support these efforts enabling Oakland to be a top 10 green city in the nation.

TRAFFIC SIGNAL MANAGEMENT AND MAINTENANCE

Traffic Signal Management and Maintenance operates, inspects and maintains over 671 City owned traffic signals. Staff provides twenty four hour emergency service to accommodate vehicle and pedestrian movements throughout the City of Oakland.

TRAFFIC SIGNS AND MARKINGS MANAGEMENT AND MAINTENANCE

Traffic Signs and Markings Management and Maintenance is responsible for maintaining all traffic and street signs, striping and safety devices, including 200,000 traffic signs, 3,600 miles of lane striping, 400,000 linear feet of crosswalks and 6,000 legends. Activities include fabrication or purchasing, installing, repairing and replacing damaged traffic signs and poles. Replacing worn or faded street striping such as crosswalks, reflectors, center lines, lane lines, stop stencils, stop bars, and all curb markings. All work is performed according to the California Department of Transportation standards in conjunction with Article 3 of Chapter 2 of Division 11 of the California Vehicle Code.

SIGNIFICANT CHANGES IN BUDGET AND PERFORMANCE

General Purpose Fund (GPF)	FTE	FY 2011-12 Changes	FY 2012-13 Changes
NONE			
ALL Other Funds	**FTE**	**FY 2011-12 Changes**	**FY 2012-13 Changes**
1720 - Comprehensive Clean-up			
Eliminate (Litter Enforcement Program - 3.00 FTE):			
Eliminate 2.0 FTE Litter/Nuisance Enforcement Officer	(2.00)	($285,940)	($291,672)
Eliminate 1.0 FTE Public Service Representative	(1.00)	($68,829)	($70,208)
Transfer Street Maintenance Leader to Sewer Service Fund	(0.30)	($39,676)	($40,265)
Transfer Public Works Maintenance Worker to Sewer Service Fund	(0.90)	($91,471)	($92,863)
Add 1.0 FTE Program Analyst II	1.00	$102,950	$105,014
Add 1.0 Street Maintenance Leader	1.00	$97,233	$99,182
O&M Reductions	-	($412,798)	($393,144)
1750 - Multipurpose Reserve			
Transfer 1.50 FTE Engineering Intern, PT to Capital Projects	(1.50)	($68,596)	($70,348)
Transfer 0.50 FTE Student Trainee, PT to Capital Projects	(0.50)	($24,771)	($25,800)
O&M Reductions	-	($194,591)	($179,591)
2211 - Measure B: ACTIA			
Add 1.0 FTE Electrician	1.00	$102,163	$104,211
Add 0.80 FTE Engineer, Assistant II (Office)	0.80	$110,401	$112,614
2230 - State Gas Tax			
Add 1.0 FTE Traffic Painter	1.00	$98,021	$99,986
Transfer Concrete Finisher to Sewer Service Fund	(0.34)	($35,597)	($36,311)
Add Heavy Equipment Operator	0.32	$25,693	$26,217
Transfer Public Works Maintenance Worker to Sewer Service Fund	(3.06)	($231,287)	($238,394)
Transfer Public Works Supervisor I to Sewer Service Fund	(0.68)	($83,994)	($85,626)
Transfer Street Maintenance Leader to Sewer Service Fund	(0.34)	($34,834)	($35,501)
2231 - State Gas Tax-Prop 42 Replacement Funds			
Transfer to 0.68 FTE Concrete Finisher to Sewer Service Fund	(0.68)	($71,195)	($72,622)
Add Heavy Equipment Operator	0.32	$42,099	$42,923
Transfer Public Works Maintenance Worker to Sewer Service Fund	(1.72)	($130,113)	($133,124)
Transfer Street Maintenance Leader to Sewer Service Fund (3100)	(2.74)	($265,556)	($274,294)
3100 - Sewer Service Fund			
Increase 15.00 FTE, O&M, Equipment and Capital funding to implement enhanced sewer maintenance activities supported by sewer service fee effective January 1, 2011. Transferred 12.92 FTE from other funds to align with work performed on sewer activities.			
Eliminate 0.50 FTE Construction Coordinator	(0.50)	($59,170)	($60,350)
Eliminate 1.0 FTE Construction Inspector (Field)	(1.00)	($87,397)	($89,149)
Eliminate 1.0 FTE Construction Inspector, Sr (Field)	(1.00)	($106,343)	($108,474)
Add 1.0 FTE Electrical Const & Maint Planner	1.00	$125,130	$127,638

PROGRAM DESCRIPTIONS (CONT'D)

TRANSPORTATION AND PEDESTRIAN SAFETY

The Transportation and Pedestrian Safety program enhances vehicular and pedestrian safety on City streets and around schools, parks and senior centers. Activities include designing traffic signs, signals, audible pedestrian signal heads, pavement markings, residential blue zones, speed bumps, circles, barriers and other traffic calming devices. This program also promotes alternative modes of transportation such as walking and bicycling.

TREE MANAGEMENT AND MAINTENANCE

Tree Management and Maintenance provides tree maintenance and abatement of high risk tree conditions for 42,000 street trees and an estimated 200,000 trees growing on the city's public right-of-way, around City facilities, in parks, or open space properties. This program provides the tree-related emergency responses 24 hours per day/7 days per week. Other activities include enforcement of various sections of the Oakland Municipal Code including Street Trees and Shrubs, Protected Trees, View Preservation, Hazardous Trees, and Blight Ordinance.

WATERSHED AND STORM DRAIN MANAGEMENT AND MAINTENANCE

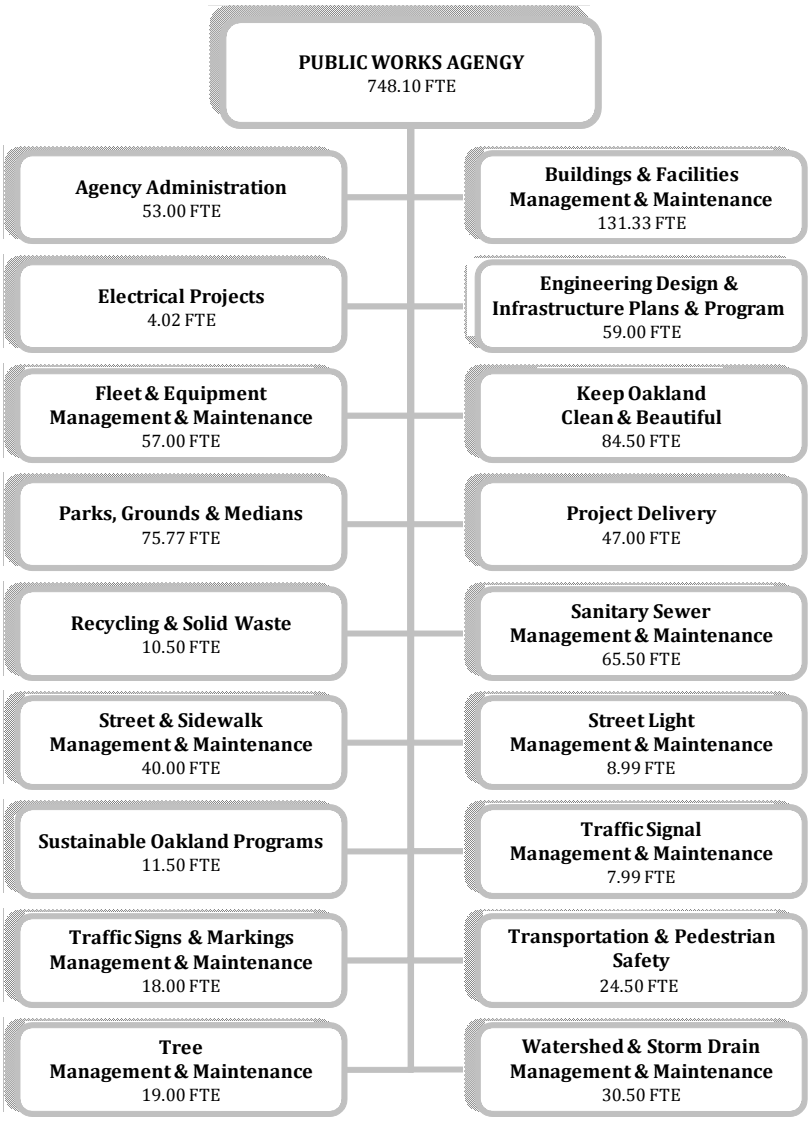
Watershed and Storm Drain Management and Maintenance operates and maintains 402 miles of storm drains, 7,578 storm water inlets, 150 structures, four pump stations and 80 miles of creeks. Activities include the inspection, cleaning and repair of storm water structures such as inlets, maintenance holes, pipes and culverts. The program also seeks grant funding to manage and implement capital improvement projects, including creek restoration projects, estuary and habitat improvement projects and Lake Merritt water quality projects. The program promotes stewardship for creeks through volunteer community creek cleanups, the Adopt-a-Creek

SIGNIFICANT CHANGES IN BUDGET AND PERFORMANCE

ALL Other Funds	FTE	FY 2011-12 Changes	FY 2012-13 Changes
Add 1.36 FTE Heavy Equipment Operator	1.36	$169,132	$171,786
Add 6.68 FTE Public Works Maintenance Worker	6.68	$641,753	$655,840
Add 1.02 FTE Concrete Finisher	1.02	$134,772	$136,911
Add 2.68 FTE Public Works Supervisor I	2.68	$216,134	$220,466
Add 6.0 FTE Sewer Maintenance Leader	6.00	$572,340	$583,818
Add 5.0 FTE Sewer Maintenance Worker	5.00	$371,352	$377,250
Add 1.0 FTE Spatial Data Analyst III	1.00	$182,822	$185,725
Add 4.38 FTE Street Maintenance Leader	4.38	$538,873	$553,287
Increase O&M	-	$3,724,490	$2,935,269
4100 - Equipment			
Eliminate 1.0 FTE Auto Equipment Worker	(1.00)	($72,069)	($73,514)
Eliminate 1.0 FTE Heavy Equipment Service Worker	(1.00)	($73,351)	($74,822)
Increase O&M	-	$18,379	$30,884
4400 - City Facilities			
Maintenance for the East Oakland Sports Center, African-American Museum and Library, and Fire Station 18			
Add 0.50 FTE Admin Assistant I, PT	0.50	$23,641	$23,641
Add 3.0 FTE Custodian	3.00	$179,725	$183,330
Add 2.0 FTE Custodian, PPT	2.00	$121,900	$124,345
Add 0.50 FTE Custodian, PT	0.50	$23,741	$23,741
Add 0.50 FTE Maintenance Mechanic, PT	0.50	$33,337	$33,337
Eliminate 1.00 FTE Management Intern, PT	(1.00)	($46,721)	($46,721)
Eliminate 1.0 FTE Museum Guard	(1.00)	($72,599)	($73,990)
Add 1.25 FTE Stationary Engineer	1.25	$122,527	$124,983
7760 - Grant Clearing			
Add 2.0 FTE Microcomputer Systems Specialist II	2.00	$238,936	$243,726
Eliminate 1.0 FTE Office Assistant II	(1.00)	($65,652)	($66,968)
Add 1.0 FTE Spatial Data Analyst III	1.00	$144,865	$147,772
Eliminate 0.20 FTE Surveying Technician, Sr (Field)	(0.20)	($17,480)	($17,830)

PROGRAM DESCRIPTIONS (CONT'D)

WATERSHED AND STORM DRAIN MANAGEMENT AND MAINTENANCE

program, Citywide Creek-to-Bay-Day cleanup, erosion control and creek bank stabilization workshops, and native plant propagation programs.

ORGANIZATIONAL CHART BY PROGRAM