

RECOMMENDATIONS

That the City Council, subject to the approval of the Mayor:

1. Approve the sidewalk repair allocation plan recommended in this report that focuses the current effort on sidewalks adjacent to City facilities:

Fiscal Year 2014-15 Sidewalk Repair Program Budget

	Total	Percent of Funding
Department of Recreation and Parks (RAP)	\$ 3,600,943	13%
Bureau of Engineering (BOE)	\$ 353,186	1%
Bureau of Contract Administration (BCA)	\$ 230,002	1%
Bureau of Street Services (BSS)	\$ 963,334	4%
Consultant Survey and Engineering Contracts	\$ 360,000	1%
Construction Expense (BSS) and Contracts for Non-RAP Sidewalks	\$ 21,525,124	80%
Sixth Street Bridge Project	\$ -	0%
Grand Total	\$ 27,032,589	100%

2. Request the City Attorney to work with the City Administrative Officer to report back with an ordinance to create a Sidewalk Repair Fund to expediently and transparently fund program costs related to sidewalk and curb ramp inspection, repair, and management;
3. Request departments to continue identifying locations of damaged sidewalks abutting City facilities and begin implementing repairs through the Bureau of Engineering;
4. Request the Proprietary Departments (Department of Water and Power, Harbor, and Airport) to identify and present a plan to Council for implementing sidewalk related repairs adjacent to their facilities, beginning in Fiscal Year 2015-16;
5. Establish the Bureau of Engineering (BOE) as Program Manager with quality control support from the Bureau of Contract Administration (BCA) and with Urban Forestry support from the Bureau of Street Services. Construction work will be performed by the Bureau of Street Services and by private contractor(s);
6. Instruct the Department of Public Works to loan existing staff from other programs to the Sidewalk Repair Program until new staff can be hired;
7. Request the Bureau of Engineering, with assistance from the Department of Recreation and Parks, Bureau of Street Services and Bureau of Contract Administration, to report periodically on the progress of the Sidewalk Repair Program, including workload indicators that can be used to develop program metrics;
8. Request the Board of Public Works, Office of Community Beautification, to work with the Department on Disability and Council Offices to identify locations for

sidewalk repair that are responsive to requests received from the disabled community, and prioritized as follows:

- a. Locations adjacent to City Facilities; and,
 - b. Locations in residential neighborhoods.
9. Declare the repair of sidewalks adjacent to City facilities a matter of urgent necessity and authorize the Department of Public Works and/or the City Engineer to utilize existing City contracts as appropriate (i.e. Department of Water and Power, Recreation and Parks, Department of General Services, Board of Public Works, and so forth);
 10. Authorize the Department of Public Works and/or the City Engineer to execute contracts and issue Task Orders with a total value up to \$21,525,124 for sidewalk design, program administration and support services, engineering, survey, repair, and construction services for the repair of sidewalks adjacent to City facilities;
 11. Authorize resolution authority for 46 new positions in the Department of Public Works, as follows, for the period of February 1, 2014 through June 30, 2015, subject to allocation by the Personnel Department and pay grade determination by the City Administrative Officer (CAO):

<u>Public Works Bureau</u>	<u>Quantity</u>	<u>Class Code</u>	<u>Classification</u>
Contract Administration	2	7294-0	Senior Construction Inspector
Contract Administration	3	7291-0	Construction Inspector
Contract Administration	1	9184-2	Management Analyst II
Engineering	1	9485-0	Senior Civil Engineer
Engineering	1	7237	Civil Engineer
Engineering	1	9184-2	Management Analyst II
Engineering	1	7246-2	Civil Engineering Associate II
Engineering	2	7246-3	Civil Engineering Associate III
Engineering	1	7213	GIS Specialist
Engineering	1	7286-1	Survey Party Chief
Engineering	1	7283	Land Survey Assistant
Street Services	2	4152	Street Services Supervisor II
Street Services	2	3525	Equipment Operator
Street Services	1	3344	Carpenter
Street Services	6	3353	Cement Finisher
Street Services	2	3584	Heavy Duty Truck Operator
Street Services	4	3115	Maintenance and Construction Helper
Street Services	7	3117-1	Tree Surgeon Supervisor I
Street Services	1	3114	Tree Surgeon
Street Services	1	3151	Tree Surgeon Assistant
Street Services	1	3443	Plumber
Street Services	1	3523	Light Equipment Operator
Street Services	1	3583	Truck Operator
Street Services	1	9184-1	Management Analyst II
Street Services	1	1368	Senior Clerk Typist

12. Authorize resolution authority for five new positions in the Department of Recreation and Parks, as follows, for the period February 1, 2015 through June 30, 2015, subject to allocation by the Personnel Department and pay grade determination by the City Administrative Officer (CAO):

<u>Class Code</u>	<u>Classification</u>	<u>Quantity</u>
9184-2	Management Analyst II	2
1539	Management Assistant	1
1513-2	Accountant II	1
1368	Senior Clerk Typist	1

13. Authorize the Controller to:

- a. Transfer and appropriate \$7,032,589 from the CIEP, Fund 100, Department 54, Account 00K067, Sidewalk Repair and appropriate therefrom to the CIEP, Fund 100, Department 54 as follows:

<u>Account No.</u>	<u>Account Name</u>
00LXXX	Sidewalk Repair

- b. Transfer and appropriate \$20,000,000 from the Unappropriated Balance, Fund 100, Department 58, Account 000141, Sidewalk Repair and appropriate therefrom to the CIEP, Fund 100, Department 54 as follows:

<u>Account No.</u>	<u>Account Name</u>
00LXXX	Sidewalk Repair

- c. Transfer and appropriate up to \$3,600,943 in CIEP, Fund 100, Account 00LXXX, to the Department of Recreation and Parks, Fund 302, Department 89, Deferred Maintenance, Account, 89704H;

- d. Transfer and appropriate up to \$353,186 in CIEP, Fund 100, Account 00LXXX, to the Department of Public Works, Bureau of Engineering, Fund 100, Department 74, Account 001010, Salaries General, for Sidewalk Repair;

- e. Transfer and appropriate up to \$230,002 in CIEP, Fund 100, Account 00LXXX, to the following accounts within the Department of Public Works, Bureau of Contract Administration, Fund 100, Department 76, for Sidewalk Repair:

<u>Account</u>	<u>Title</u>	<u>Amount</u>
001010	Salaries, General	\$ 219,002
003310	Transportation	\$ 11,000
		<u>\$ 230,002</u>

- f. Transfer and appropriate up to \$963,334 in CIEP, Fund 100, Sidewalk Repair, Account 00LXXX, to the Department of Public Works, Bureau of Street Services, Fund 100, Department 86, Account 001010, Salaries General, for Sidewalk Repair.

14. Authorize the City Administrative Officer to make any technical corrections required to carry out the intent of the Council and Mayor.

FISCAL IMPACT STATEMENT

These recommendations are in compliance with the City's Financial Policies in that budgeted funds are available. A maximum of \$27,032,589 will be spent from the General Fund Capital Improvement Expenditure Program (CIEP) for sidewalk repair.