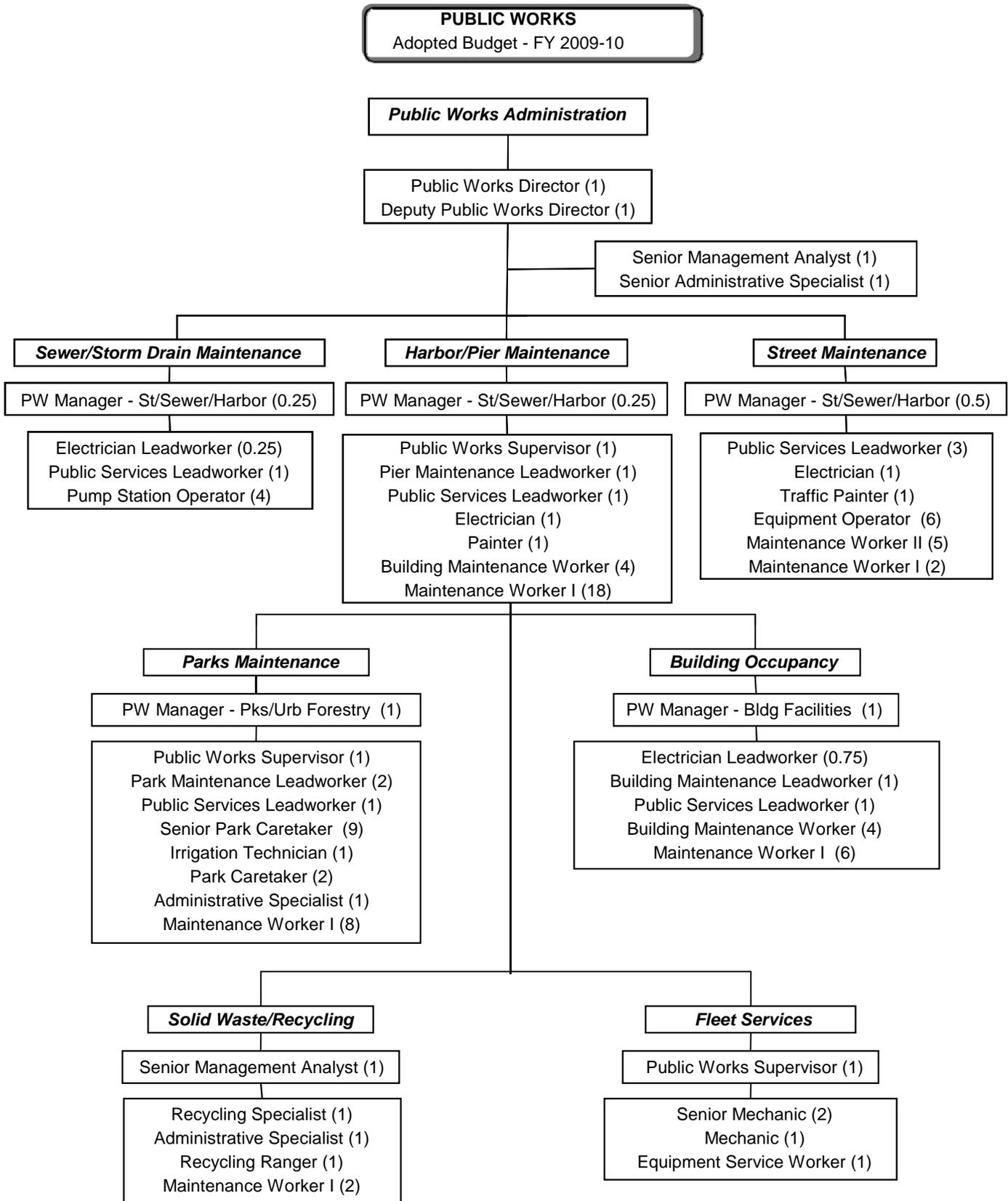


PUBLIC WORKS

Mission Statement: *The Public Works Department is committed to providing the highest quality maintenance, construction, and operations of the public facilities, projects, and programs under its care in the most cost-efficient manner to ensure the satisfaction of the community and maintain a high quality of life in the neighborhoods.*



**SUMMARY OF PERSONNEL
Adopted Budget - FY 2009-10**

PUBLIC WORKS

Administration

1.00	Public Works Director
1.00	Deputy Public Works Director
1.00	Senior Management Analyst
1.00	Senior Administrative Specialist
<u>4.00</u>	

Building Occupancy

1.00	PW Manager - Bldg Facilities
0.75	Electrician Leadworker
1.00	Building Maintenance Leadworker
1.00	Public Services Leadworker
4.00	Building Maintenance Worker
6.00	Maintenance Worker I
<u>13.75</u>	

Street Maintenance

0.50	PW Manager - St/Sewer/Harbor
3.00	Public Services Leadworker
1.00	Electrician
1.00	Traffic Painter
6.00	Equipment Operator
5.00	Maintenance Worker II
2.00	Maintenance Worker I
<u>18.50</u>	

Harbor / Pier Maintenance

0.25	PW Manager - St/Sewer/Harbor
1.00	Public Works Supervisor
1.00	Pier Maintenance Leadworker
1.00	Public Services Leadworker
1.00	Electrician
1.00	Painter
4.00	Building Maintenance Worker
18.00	Maintenance Worker I
<u>27.25</u>	

Fleet Services

1.00	Public Works Supervisor
2.00	Senior Mechanic
1.00	Mechanic
1.00	Equipment Service Worker
<u>5.00</u>	

Parks Maintenance

1.00	PW Manager - Pks/Urb Forestry
1.00	Public Works Supervisor
2.00	Park Maintenance Leadworker
1.00	Public Services Leadworker
9.00	Senior Park Caretaker
1.00	Irrigation Technician
2.00	Park Caretaker
1.00	Administrative Specialist
8.00	Maintenance Worker I
<u>26.00</u>	

Sewer / Storm Drain Maintenance

0.25	PW Manager - St/Sewer/Harbor
0.25	Electrician Leadworker
1.00	Public Services Leadworker
4.00	Pump Station Operator
<u>5.50</u>	

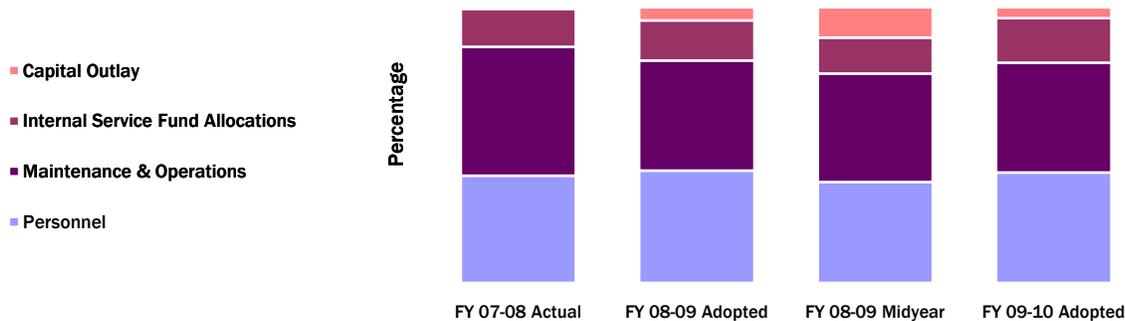
Solid Waste / Recycling

1.00	Senior Management Analyst
1.00	Recycling Specialist
1.00	Administrative Specialist
1.00	Recycling Ranger
2.00	Maintenance Worker I
<u>6.00</u>	

TOTAL PERSONNEL: 106.00

PUBLIC WORKS

<i>Operating Expenses</i>	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Midyear	FY 09-10 Adopted	Increase/ Decrease	
Personnel	7,978,251	8,597,407	8,632,108	8,310,058	(322,050)	(4%)
Maintenance & Operations	9,607,860	8,443,680	9,295,104	8,239,680	(1,055,424)	(11%)
Internal Service Fund Allocations	2,829,457	3,077,106	3,077,106	3,354,400	277,294	9%
Capital Outlay	110,905	995,000	2,591,050	807,250	(1,783,800)	(69%)
TOTAL	20,526,473	21,113,193	23,595,368	20,711,388	(2,883,980)	(12%)



<i>Funding Sources</i>	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Midyear	FY 09-10 Adopted	Increase/ Decrease	
General Fund	3,510,866	3,753,709	3,923,357	3,820,951	(102,406)	(3%)
State Gas Tax	1,351,024	1,357,986	1,407,677	1,376,155	(31,522)	(2%)
Street Landscaping & Lighting	2,230,749	2,435,311	2,556,676	2,528,598	(28,078)	(1%)
Intergovernmental Grants	94,576	71,058	196,889	68,577	(128,312)	(65%)
Harbor Tidelands	1,828,474	1,790,442	2,029,851	1,760,151	(269,700)	(13%)
Harbor Uplands	2,059,817	1,943,679	2,008,044	1,823,880	(184,164)	(9%)
Solid Waste	2,946,879	3,164,359	3,260,579	3,258,359	(2,220)	0%
Wastewater	1,078,024	917,015	947,347	856,090	(91,257)	(10%)
Vehicle Replacement	2,493,014	2,751,582	4,251,144	2,405,503	(1,845,641)	(43%)
Building Occupancy	2,933,050	2,928,052	3,013,804	2,813,124	(200,680)	(7%)
TOTAL	20,526,473	21,113,193	23,595,368	20,711,388	(2,883,980)	(12%)

**PUBLIC WORKS
ADMINISTRATION
PUBLIC WORKS ADMINISTRATION**

Purpose: The Public Works Administration Division provides high quality customer service to both internal customers (City departments) and external customers (the public), and ensures that department-wide efficiencies and strategic goals, such as maintaining and improving public facilities, infrastructure and open spaces and improving the attractiveness and livability of the City's neighborhoods, are achieved. To accomplish this, the Administration Division manages a \$20 million Public Works budget that includes three internal service funds, Major Facilities Repair, Building Occupancy and Vehicle Replacement, as well as a Solid Waste Enterprise Fund, a portion of the Wastewater Enterprise Fund, and Harbor Uplands and Harbor Tidelands Funds. The Division also oversees 106 employees distributed throughout the department's eight divisions and operations including Administration, Harbor/Pier Maintenance, Street Maintenance, Park Maintenance, Solid Waste/Recycling, Sewer/Storm Drain, Building Maintenance/Occupancy and Fleet Services.

<i>Operating Expenses</i>	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Midyear	FY 09-10 Adopted	Increase/ Decrease	
Personnel	364,514	369,930	370,853	396,434	25,581	7%
Maintenance & Operations	286,979	31,630	31,630	19,630	(12,000)	(38%)
Internal Service Fund Allocations	237,177	118,733	118,733	176,978	58,245	49%
Capital Outlay	-	-	-	-	-	0%
TOTAL	888,670	520,293	521,216	593,042	71,826	14%

<i>Funding Sources</i>	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Midyear	FY 09-10 Adopted	Increase/ Decrease	
General Fund	381,371	296,616	296,976	390,220	93,244	31%
Street Landscaping & Lighting	116,604	47,537	47,757	44,883	(2,874)	(6%)
Solid Waste	77,057	99,879	100,058	84,481	(15,577)	(16%)
Wastewater	313,638	76,261	76,425	73,458	(2,967)	(4%)
TOTAL	888,670	520,293	521,216	593,042	71,826	14%

PUBLIC WORKS BUILDING OCCUPANCY

Purpose: The Building Occupancy Division, consisting of building maintenance and custodial services, maintains and repairs all City facilities. Building maintenance consists of carpentry and painting and maintains 441,335 square feet of 67 City-owned building and facilities. Building occupancy ensures adequate maintenance and replacement of durable capital goods and supplies, and provides internal service maintenance support to other departments and facilities. This helps to assure maintenance and improvement of public facilities.

<i>Operating Expenses</i>	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Midyear	FY 09-10 Adopted	Increase/ Decrease	
Personnel	1,176,811	1,240,758	1,251,360	1,093,403	(157,957)	(13%)
Maintenance & Operations	1,408,998	1,319,492	1,394,642	1,319,492	(75,150)	(5%)
Internal Service Fund Allocations	336,430	367,802	367,802	400,229	32,427	9%
Capital Outlay	-	-	-	-	-	0%
TOTAL	2,922,239	2,928,052	3,013,804	2,813,124	(200,680)	(7%)

<i>Funding Sources</i>	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Midyear	FY 09-10 Adopted	Increase/ Decrease	
General Fund	(10,811)	-	-	-	-	0%
Building Occupancy	2,933,050	2,928,052	3,013,804	2,813,124	(200,680)	(7%)
TOTAL	2,922,239	2,928,052	3,013,804	2,813,124	(200,680)	(7%)

**PUBLIC WORKS
FLEET SERVICES**

Purpose: Fleet Services provides efficient, economical vehicle and equipment maintenance for all City equipment by performing preventive maintenance service, repair, and replacement of the City's 250-unit fleet and maintains an equipment inventory with a current market value of approximately \$8,000,000.

<i>Operating Expenses</i>	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Midyear	FY 09-10 Adopted	Increase/ Decrease	
Personnel	424,577	445,049	448,699	434,018	(14,681)	(3%)
Maintenance & Operations	1,838,476	1,126,550	1,153,014	1,076,550	(76,464)	(7%)
Internal Service Fund Allocations	151,417	184,983	184,983	180,435	(4,548)	(2%)
Capital Outlay	103,544	995,000	2,589,448	714,500	(1,874,948)	(72%)
TOTAL	2,518,014	2,751,582	4,376,144	2,405,503	(1,970,641)	(45%)

<i>Funding Sources</i>	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Midyear	FY 09-10 Adopted	Increase/ Decrease	
Intergovernmental Grants	25,000	-	125,000	-	(125,000)	(100%)
Vehicle Replacement	2,493,014	2,751,582	4,251,144	2,405,503	(1,845,641)	(43%)
TOTAL	2,518,014	2,751,582	4,376,144	2,405,503	(1,970,641)	(45%)

PUBLIC WORKS HARBOR / PIER MAINTENANCE

Purpose: The Harbor/Pier Maintenance Division ensures that the Pier and Harbor areas are clean, litter free, safe, properly maintained and aesthetically pleasing for the residents and visitors. Also, this Division ensures that the Seaside Lagoon is maintained in accordance with the Los Angeles County Health Department and Los Angeles Regional Water Quality Control Board standards. Services are provided to maintain and improve public facilities, infrastructure and open spaces.

<i>Operating Expenses</i>	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Midyear	FY 09-10 Adopted	Increase/ Decrease
Personnel	1,922,911	2,136,707	2,154,394	1,911,866	(242,528) (11%)
Maintenance & Operations	1,589,743	1,105,510	1,391,597	1,094,510	(297,087) (21%)
Internal Service Fund Allocations	375,637	491,904	491,904	577,655	85,751 17%
Capital Outlay	-	-	-	-	- 0%
TOTAL	3,888,291	3,734,121	4,037,895	3,584,031	(453,864) (11%)

<i>Funding Sources</i>	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Midyear	FY 09-10 Adopted	Increase/ Decrease
Harbor Tidelands	1,828,474	1,790,442	2,029,851	1,760,151	(269,700) (13%)
Harbor Uplands	2,059,817	1,943,679	2,008,044	1,823,880	(184,164) (9%)
TOTAL	3,888,291	3,734,121	4,037,895	3,584,031	(453,864) (11%)

PUBLIC WORKS SEWER / STORM DRAIN MAINTENANCE

Purpose: The Sewer/Storm Drain Maintenance Division is responsible for the cleaning and maintenance of the City's 112 miles of sewer collection system and storm drains. The sewer activity is supported with 15 pump stations and 9 back-up generators. Storm drain maintenance includes 185,756 feet of drains and 1,129 catch basins. Line maintenance is an ongoing process for preventive maintenance measures. Sewage collection lines are cleaned one to four times per year while certain chronic areas require greater frequency. These services are to maintain and improve the City's infrastructure.

<i>Operating Expenses</i>	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Midyear	FY 09-10 Adopted	Increase/ Decrease	
Personnel	540,921	546,823	551,454	535,220	(16,234)	(3%)
Maintenance & Operations	141,022	181,870	321,774	171,870	(149,904)	(47%)
Internal Service Fund Allocations	243,043	313,170	313,170	246,647	(66,523)	(21%)
Capital Outlay	-	-	-	-	-	0%
TOTAL	924,986	1,041,863	1,186,398	953,737	(232,661)	(20%)

<i>Funding Sources</i>	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Midyear	FY 09-10 Adopted	Increase/ Decrease	
General Fund	160,600	201,109	315,476	171,105	(144,371)	(46%)
Wastewater	764,386	840,754	870,922	782,632	(88,290)	(10%)
TOTAL	924,986	1,041,863	1,186,398	953,737	(232,661)	(20%)

PUBLIC WORKS SOLID WASTE / RECYCLING

Purpose: The Solid Waste/Recycling Division is responsible for managing the City's solid waste and recycling collection services and the City's Household Hazardous Waste Collection Program. In addition, it provides ongoing environmental and recycling education programs for the residents, school district, businesses and City departments.

The division also manages the City's solid waste handling services agreement and monitors the solid waste hauling contractor that is responsible for the collection of refuse, green waste, recyclables, household hazardous waste and bulky items. The division oversees and responds to complaints and service requests. These services improve the attractiveness and livability of neighborhoods.

<i>Operating Expenses</i>	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Midyear	FY 09-10 Adopted	Increase/ Decrease	
Personnel	306,741	322,021	323,198	307,459	(15,739)	(5%)
Maintenance & Operations	2,377,759	2,618,218	2,713,082	2,492,218	(220,864)	(8%)
Internal Service Fund Allocations	185,322	124,241	124,241	136,251	12,010	10%
Capital Outlay	-	-	-	-	-	0%
TOTAL	2,869,822	3,064,480	3,160,521	2,935,928	(224,593)	(7%)

<i>Funding Sources</i>	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Midyear	FY 09-10 Adopted	Increase/ Decrease	
Solid Waste	2,869,822	3,064,480	3,160,521	2,935,928	(224,593)	(7%)
TOTAL	2,869,822	3,064,480	3,160,521	2,935,928	(224,593)	(7%)

PUBLIC WORKS STREET MAINTENANCE

Purpose: The Street Maintenance Division is responsible for maintaining concrete and asphalt improvements within the City's street and alley right-of-ways, street sweeping, street signs, street lights (1,892 City owned), and 55 signalized intersections. The maintenance tasks include street paving, curb, gutter and sidewalk, street sweeping, graffiti removal, traffic painting, parking lots, catch basins and disaster-preparedness related to street maintenance. These services are to maintain and improve infrastructure.

<i>Operating Expenses</i>	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Midyear	FY 09-10 Adopted	Increase/ Decrease	
Personnel	1,389,493	1,440,642	1,451,385	1,475,531	24,146	2%
Maintenance & Operations	1,203,487	1,330,931	1,505,793	1,335,931	(169,862)	(11%)
Internal Service Fund Allocations	757,306	848,271	848,271	813,882	(34,389)	(4%)
Capital Outlay	-	-	-	-	-	0%
TOTAL	3,350,286	3,619,844	3,805,449	3,625,344	(180,105)	(5%)

<i>Funding Sources</i>	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Midyear	FY 09-10 Adopted	Increase/ Decrease	
General Fund	741,617	857,350	876,135	829,227	(46,908)	(5%)
State Gas Tax	1,351,024	1,357,986	1,407,677	1,376,155	(31,522)	(2%)
Street Landscaping & Lighting	1,257,645	1,404,508	1,521,637	1,419,962	(101,675)	(7%)
TOTAL	3,350,286	3,619,844	3,805,449	3,625,344	(180,105)	(5%)

PUBLIC WORKS PARKS MAINTENANCE

Purpose: The Parks Division maintains 181 acres of parklands throughout the City and the City's open spaces to provide aesthetically pleasing surroundings every day of the year. Maintenance includes 14 parks and 19 parkettes, Edison Right of Way greenbelts, the school district sports fields, as well as the visible median strips and parkways along the main streets throughout the City. The Division also administers the tree pruning program for approximately 11,000 trees.

<i>Operating Expenses</i>	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Midyear	FY 09-10 Adopted	Increase/ Decrease	
Personnel	1,852,283	2,095,477	2,080,765	2,156,127	75,362	4%
Maintenance & Operations	761,396	729,479	783,572	729,479	(54,093)	(7%)
Internal Service Fund Allocations	543,125	628,002	628,002	822,323	194,321	31%
Capital Outlay	7,361	-	1,602	92,750	91,148	5690%
TOTAL	3,164,165	3,452,958	3,493,941	3,800,679	306,738	9%

<i>Funding Sources</i>	FY 07-08 Actual	FY 08-09 Adopted	FY 08-09 Midyear	FY 09-10 Adopted	Increase/ Decrease	
General Fund	2,238,089	2,398,634	2,434,770	2,430,399	(4,371)	0%
Street Landscaping & Lighting	856,500	983,266	987,282	1,063,753	76,471	8%
Intergovernmental Grants	69,576	71,058	71,889	68,577	(3,312)	(5%)
Solid Waste	-	-	-	237,950	237,950	n/a
TOTAL	3,164,165	3,452,958	3,493,941	3,800,679	306,738	9%

PUBLIC WORKS

Core Service Activities

Adopted FY 2008-09 (65%)

Total Staff Hours: 142,020

Adopted FY 2009-10 (73%)

Total Staff Hours: 161,280

- Process and document over 11,000 annual public inquiries and requests for service within 24 hours.
- Oversee the solid waste contractor that provides collection and disposal/recycling of approximately 46,970 tons of solid waste, 6,613 tons of green waste, and 13,649 tons of recycling from 30,000 residential and commercial customers annually.
- Complete maintenance inspection of each City facility, performing not fewer than three each month.
- Maintain 75 restroom stalls and 49 upright wall fixtures on the Pier.
- Manage Fleet Vehicle Repair Fund. Repair and service 260 City vehicles, trucks, and fueling station.
- Mitigate approximately 1,000 trip hazards annually on sidewalks within 24 hours of receipt of report.
- Complete maintenance inspection of playground equipment not less than one facility per month.
- Maintain 15 sewer pump stations and 112 miles of main sewer lines.
- Maintain 127 miles of streets, parkways, and medians.
- Maintain 6.7 million square feet of sidewalk and 8.63 miles of bike path.
- Perform street sweeping on 27,440 miles of residential and commercial areas annually.
- Maintain 1,893 City-owned street lights and 56 signalized intersections, 31 beacons, 12 sets of speed cushions and 11 flashing in-pavement crosswalks.
- Maintain landscaped greenbelts, medians, parkways, and playfields.
- Prune 3,000 street and parkway trees annually, and ensure overall maintenance of approximately 12,000 City-owned trees.
- Maintain 68 City-owned buildings totaling 441,335 square feet.
- Repair and replace approximately 11,100 City-owned signs annually, including traffic control, street name, street sweeping, park signs, etc.
- Review, approve, and process approximately 25 Construction and Demolition Waste Management Plans.
- Provide quality maintenance for 33 parks and parkettes.
- Maintain 185,756 feet of storm drains, 1,129 catch basins and 4 controlled debris basin systems units (CDS).
- Maintain new and old Horseshoe Pier, and Harbor facilities including two parking structures, boat basins, break wall, and Seaside Lagoon facility.
- Repair an average of 2,300 potholes annually.
- Monitor utility usage in citywide facilities to ensure 10-15% reduction in energy usage.

PUBLIC WORKS

- Maintain water quality at Seaside Lagoon.
- Administer an Accident Review Committee process to identify causes of accidents and reduce future injuries, property damage and workers compensation costs.
- Maintain 65 trees in the Harbor area.

Added Core Service Activities Resulting from Completed CIPs

- Maintain 5 illuminated gateway signs
- Maintain 45 potted plants in the Harbor area
- Maintain Esplanade traffic circle landscaping
- Maintain landscaped areas and water feature at Catalina/PCH
- Maintain renovated Torrance Boulevard medians
- Maintain Aviation Park improvements

Key Projects and Assignments

Adopted FY 2008-09 (21%) Total Staff Hours: 46,060
 Adopted FY 2009-10 (14%) Total Staff Hours: 30,660

	Hours
▪ Continue to evaluate and explore possible methods, procedures, and efficiencies for any cost savings in the Street Landscaping and Lighting programs, along with seeking alternative revenue sources by December 2009.	260
▪ Complete Customer Service Training for staff of 15 by July 2009.	120
▪ Complete refuse assessment process and rate adjustment by August 2009.	170
▪ Continue work on the new solid waste contract Request for Proposal (RFP) process through June 2010.	330
▪ Work with consultant to assist in developing draft specifications, programs, and documents for new solid waste contract by June 2010.	2,550
▪ Investigate feasibility and cost for HVAC systems energy audit by December 2009.	150
▪ Continue investigation of LED streetlights and/or solar parking lot lights feasibility (Improve public facilities and infrastructure) by August 2009.	125
▪ Conduct Public Works week education/equipment display at local schools by May 2010.	110
▪ Purchase 36 Replacement Vehicles by April 2010.	1,900
▪ Complete preparation/setup and breakdown/cleanup of all City sponsored special events by June 2010.	**8,500
▪ Assist in the completion of the Capital Improvement Projects as stated in the Strategic Plan (Improve public facilities and infrastructure) by June 2010.	7,695
▪ Complete the Prospect Avenue Parkway Renovation and Maintenance Project (Improve public facilities and infrastructure) by August 2009.	1,350

PUBLIC WORKS

▪ Respond to 60 sewer and storm drain emergency calls (Enhance public safety and emergency preparedness services for our community) by June 2010.	400
▪ Respond to 25 street lighting and traffic signal emergency calls (Enhance public safety and emergency preparedness services for our community) by June 2010.	180
▪ Paint offices in several locations throughout City facilities, including Police Department shooting range and Knob Hill Community Center (Improve public facilities and infrastructure) by September 2009.	775
▪ Assist Library personnel with shut down of North Branch Library and relocate all equipment and books (Improve public facilities and infrastructure) by August 2010.	110
▪ Repair Police Department jail shower stalls to meet Health Department requirements (Improve public facilities and infrastructure) by June 2010.	75
▪ Repair deteriorated plumbing system in Police holding cell (Improve public facilities and infrastructure) by June 2010.	45
▪ Repair ramp and install new sidewalk at H, I and J docks (Enhance and revitalize the Harbor and Pier area) by May 2010.	725
▪ Additional board-up of parcel 10 building (Enhance and revitalize the Harbor and Pier area) by June 2010.	100
▪ Complete Catalina and Beryl Median Landscape Improvements (Improve public facilities and infrastructure) by October 2009.	2,100
▪ Complete Riviera Village Landscaping Improvements (Improve public facilities and infrastructure) by August 2009.	350
▪ Complete Wylie Sump Cleanup (Improve public facilities and infrastructure) by September 2009.	175
▪ Complete Torrance Boulevard Enhancements Phase II (Improve public facilities and infrastructure) by January 2010.	850
▪ Complete Yacht Club Way wet well rehabilitation (Improve public facilities and infrastructure) by FY 2010.	175
▪ Remove unnecessary wayfinding signs (Improve public facilities and infrastructure) by June 2010.	100
▪ Monitor programs and process applications for available federal stimulus funding by June 2010.	200
▪ Present options for an ordinance to control noise from leaf blowers by (Enhance the livability and environmental sustainability of our community) August 2009.	80
▪ Evaluate feasibility of converting vacant gas station property at Inglewood Avenue/405 freeway to a CNG station (Improve public facilities and infrastructure) by September 2009.	200
▪ Develop ballot measure to increase assessments for Street Landscaping and Lighting Fund by June of 2010.	600
▪ Conduct fumigation/termite eradication at Pier buildings (Enhance and revitalize the Harbor and Pier area) by June 2010.	160

PUBLIC WORKS

Customer Service and Referrals

Adopted FY 2008-09 (14%)

Total Staff Hours: 30,320

Adopted FY 2009-10 (13%)

Total Staff Hours: 28,540

- The Street and Sewer Division will continue the “*How Did We Do?*” customer survey cards to ascertain customer service satisfaction beginning July 1, 2009.
- With the OPRA Work Order Program, the Public Works Department is able to respond to all work order requests within twenty-four (24) to forty-eight (48) hours, providing a timeline on when the work will begin along with the anticipated time of completion.
- With the OPRA Work Order Program, monthly reports showing the status of all work orders will be available for distribution upon request to all customers beginning July 1, 2009.

** The total number of hours reflects a significant increase in City sponsored special events.