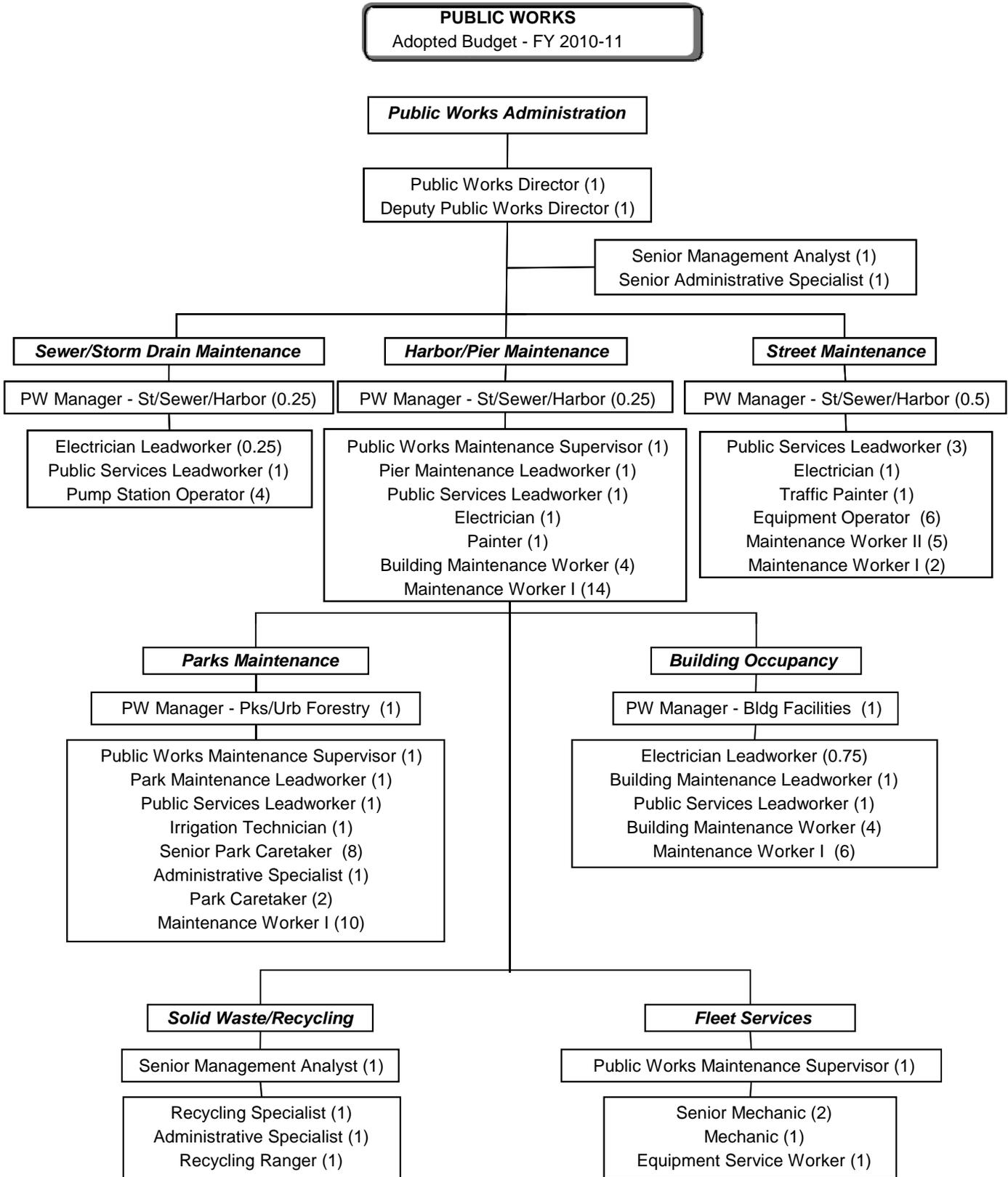


PUBLIC WORKS

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 2010-11

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 Maintenance Supervisor
1.00	Pier Maintenance Leadworker
1.00	Public Services Leadworker
1.00	Electrician
1.00	Painter
4.00	Building Maintenance Worker
14.00	Maintenance Worker I
<u>23.25</u>	

Fleet Services

1.00	Public Works Maintenance 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 Maintenance Supervisor
1.00	Park Maintenance Leadworker
1.00	Public Services Leadworker
1.00	Irrigation Technician
8.00	Senior Park Caretaker
1.00	Administrative Specialist
2.00	Park Caretaker
10.00	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>	

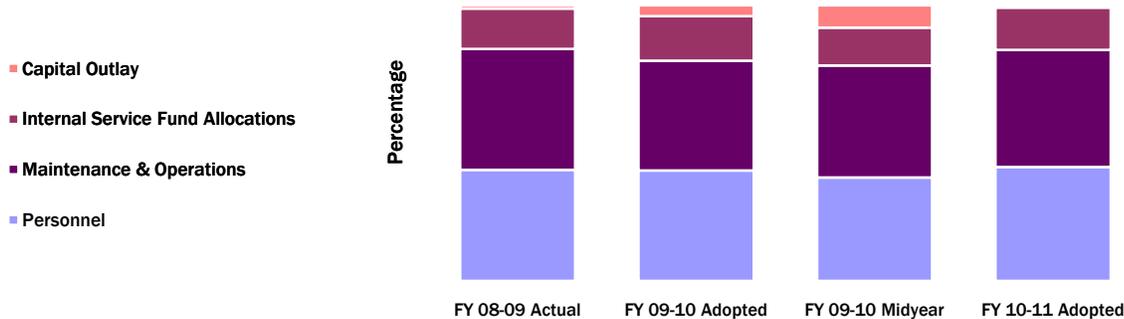
Solid Waste / Recycling

1.00	Senior Management Analyst
1.00	Recycling Specialist
1.00	Administrative Specialist
1.00	Recycling Ranger
<u>4.00</u>	

TOTAL PERSONNEL: 100.00

PUBLIC WORKS

<i>Operating Expenses</i>	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Midyear	FY 10-11 Adopted	Increase/ Decrease	
Personnel	8,458,927	8,310,058	8,108,077	7,968,274	(139,803)	(2%)
Maintenance & Operations	9,209,358	8,239,680	8,820,649	8,204,982	(615,667)	(7%)
Internal Service Fund Allocations	3,077,106	3,354,400	2,974,693	2,974,693	-	0%
Capital Outlay	226,145	807,250	1,732,493	147,624	(1,584,869)	(91%)
TOTAL	20,971,536	20,711,388	21,635,912	19,295,573	(2,340,339)	(11%)



<i>Funding Sources</i>	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Midyear	FY 10-11 Adopted	Increase/ Decrease	
General Fund	3,665,351	3,820,951	3,817,018	3,403,462	(413,556)	(11%)
State Gas Tax	1,183,382	1,376,155	1,556,100	1,356,485	(199,615)	(13%)
Street Landscaping & Lighting	2,350,315	2,528,598	2,504,616	2,449,698	(54,918)	(2%)
Intergovernmental Grants	121,352	68,577	69,411	68,041	(1,370)	(2%)
Harbor Tidelands	2,014,809	1,760,151	1,797,040	1,794,477	(2,563)	0%
Harbor Uplands	2,072,163	1,823,880	1,519,863	1,543,694	23,831	2%
Solid Waste	2,999,340	3,258,359	3,392,201	3,292,991	(99,210)	(3%)
Wastewater	1,214,062	856,090	859,148	862,014	2,866	0%
Vehicle Replacement	2,523,680	2,405,503	3,320,640	1,699,958	(1,620,682)	(49%)
Building Occupancy	2,827,082	2,813,124	2,799,875	2,824,753	24,878	1%
TOTAL	20,971,536	20,711,388	21,635,912	19,295,573	(2,340,339)	(11%)

PUBLIC WORKS
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 08-09 Actual	FY 09-10 Adopted	FY 09-10 Midyear	FY 10-11 Adopted	Increase/ Decrease	
Personnel	390,041	396,434	396,573	407,390	10,817	3%
Maintenance & Operations	285,450	19,630	19,630	31,630	12,000	61%
Internal Service Fund Allocations	118,733	176,978	166,483	166,483	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	794,224	593,042	582,686	605,503	22,817	4%

<i>Funding Sources</i>	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Midyear	FY 10-11 Adopted	Increase/ Decrease	
General Fund	374,492	390,220	380,981	388,249	7,268	2%
Street Landscaping & Lighting	15,936	44,883	44,005	44,351	346	1%
Solid Waste	76,014	84,481	84,119	97,902	13,783	16%
Wastewater	327,782	73,458	73,581	75,001	1,420	2%
TOTAL	794,224	593,042	582,686	605,503	22,817	4%

**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 08-09 Actual	FY 09-10 Adopted	FY 09-10 Midyear	FY 10-11 Adopted	Increase/ Decrease	
Personnel	1,191,744	1,093,403	1,088,185	1,101,596	13,411	1%
Maintenance & Operations	1,261,809	1,319,492	1,333,025	1,344,492	11,467	1%
Internal Service Fund Allocations	367,802	400,229	378,665	378,665	-	0%
Capital Outlay	5,727	-	-	-	-	0%
TOTAL	2,827,082	2,813,124	2,799,875	2,824,753	24,878	1%

<i>Funding Sources</i>	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Midyear	FY 10-11 Adopted	Increase/ Decrease	
Building Occupancy	2,827,082	2,813,124	2,799,875	2,824,753	24,878	1%
TOTAL	2,827,082	2,813,124	2,799,875	2,824,753	24,878	1%

**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 08-09 Actual	FY 09-10 Adopted	FY 09-10 Midyear	FY 10-11 Adopted	Increase/ Decrease	
Personnel	481,152	434,018	432,095	433,924	1,829	0%
Maintenance & Operations	1,687,826	1,076,550	1,081,942	951,550	(130,392)	(12%)
Internal Service Fund Allocations	184,983	180,435	166,860	166,860	-	0%
Capital Outlay	220,418	714,500	1,639,743	147,624	(1,492,119)	(91%)
TOTAL	2,574,379	2,405,503	3,320,640	1,699,958	(1,620,682)	(49%)

<i>Funding Sources</i>	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Midyear	FY 10-11 Adopted	Increase/ Decrease	
Intergovernmental Grants	50,699	-	-	-	-	0%
Vehicle Replacement	2,523,680	2,405,503	3,320,640	1,699,958	(1,620,682)	(49%)
TOTAL	2,574,379	2,405,503	3,320,640	1,699,958	(1,620,682)	(49%)

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 08-09 Actual	FY 09-10 Adopted	FY 09-10 Midyear	FY 10-11 Adopted	Increase/ Decrease	
Personnel	2,072,972	1,911,866	1,678,035	1,764,740	86,705	5%
Maintenance & Operations	1,522,096	1,094,510	1,159,947	1,094,510	(65,437)	(6%)
Internal Service Fund Allocations	491,904	577,655	478,921	478,921	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	4,086,972	3,584,031	3,316,903	3,338,171	21,268	1%

<i>Funding Sources</i>	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Midyear	FY 10-11 Adopted	Increase/ Decrease	
Harbor Tidelands	2,014,809	1,760,151	1,797,040	1,794,477	(2,563)	0%
Harbor Uplands	2,072,163	1,823,880	1,519,863	1,543,694	23,831	2%
TOTAL	4,086,972	3,584,031	3,316,903	3,338,171	21,268	1%

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 1 to 4 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 08-09 Actual	FY 09-10 Adopted	FY 09-10 Midyear	FY 10-11 Adopted	Increase/ Decrease
Personnel	625,500	535,220	559,541	555,634	(3,907) (1%)
Maintenance & Operations	135,065	171,870	265,350	161,870	(103,480) (39%)
Internal Service Fund Allocations	313,170	246,647	215,784	215,784	- 0%
Capital Outlay	-	-	-	-	- 0%
TOTAL	1,073,735	953,737	1,040,675	933,288	(107,387) (10%)

<i>Funding Sources</i>	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Midyear	FY 10-11 Adopted	Increase/ Decrease
General Fund	187,455	171,105	255,108	146,275	(108,833) (43%)
Wastewater	886,280	782,632	785,567	787,013	1,446 0%
TOTAL	1,073,735	953,737	1,040,675	933,288	(107,387) (10%)

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 08-09 Actual	FY 09-10 Adopted	FY 09-10 Midyear	FY 10-11 Adopted	Increase/ Decrease	
Personnel	341,950	307,459	307,843	355,595	47,752	16%
Maintenance & Operations	2,436,665	2,492,218	2,627,544	2,555,520	(72,024)	(3%)
Internal Service Fund Allocations	124,241	136,251	134,745	134,745	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	2,902,856	2,935,928	3,070,132	3,045,860	(24,272)	(1%)

<i>Funding Sources</i>	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Midyear	FY 10-11 Adopted	Increase/ Decrease	
Solid Waste	2,902,856	2,935,928	3,070,132	3,045,860	(24,272)	(1%)
TOTAL	2,902,856	2,935,928	3,070,132	3,045,860	(24,272)	(1%)

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 08-09 Actual	FY 09-10 Adopted	FY 09-10 Midyear	FY 10-11 Adopted	Increase/ Decrease	
Personnel	1,442,541	1,475,531	1,481,955	1,493,784	11,829	1%
Maintenance & Operations	1,138,436	1,335,931	1,540,553	1,279,931	(260,622)	(17%)
Internal Service Fund Allocations	848,271	813,882	785,720	785,720	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	3,429,248	3,625,344	3,808,228	3,559,435	(248,793)	(7%)

<i>Funding Sources</i>	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Midyear	FY 10-11 Adopted	Increase/ Decrease	
General Fund	854,950	829,227	825,679	834,648	8,969	1%
State Gas Tax	1,183,382	1,376,155	1,556,100	1,356,485	(199,615)	(13%)
Street Landscaping & Lighting	1,370,446	1,419,962	1,426,449	1,368,302	(58,147)	(4%)
Solid Waste	20,470	-	-	-	-	0%
TOTAL	3,429,248	3,625,344	3,808,228	3,559,435	(248,793)	(7%)

**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 08-09 Actual	FY 09-10 Adopted	FY 09-10 Midyear	FY 10-11 Adopted	Increase/ Decrease	
Personnel	1,913,027	2,156,127	2,163,850	1,855,611	(308,239)	(14%)
Maintenance & Operations	742,011	729,479	792,658	785,479	(7,179)	(1%)
Internal Service Fund Allocations	628,002	822,323	647,515	647,515	-	0%
Capital Outlay	-	92,750	92,750	-	(92,750)	(100%)
TOTAL	3,283,040	3,800,679	3,696,773	3,288,605	(408,168)	(11%)

<i>Funding Sources</i>	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Midyear	FY 10-11 Adopted	Increase/ Decrease	
General Fund	2,248,454	2,430,399	2,355,250	2,034,290	(320,960)	(14%)
Street Landscaping & Lighting	963,933	1,063,753	1,034,162	1,037,045	2,883	0%
Intergovernmental Grants	70,653	68,577	69,411	68,041	(1,370)	(2%)
Solid Waste	-	237,950	237,950	149,229	(88,721)	(37%)
TOTAL	3,283,040	3,800,679	3,696,773	3,288,605	(408,168)	(11%)

PUBLIC WORKS

Core Service Activities

Adopted FY 2009-10 (73%)

Total Staff Hours: 161,280

Adopted FY 2010-11 (76%)

Total Staff Hours: 157,143

- 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 42,500 tons of solid waste, 6,709 tons of green waste, and 10,293 tons of recycling from 30,000 residential and commercial customers annually.
- Complete maintenance inspections of 12 major City building facilities on a monthly basis.
- Maintain 79 restroom stalls and 19 upright wall fixtures on the Pier.
- Manage Vehicle Replacement Fund by repairing and servicing 260 City vehicles and trucks and the fueling station.
- Mitigate approximately 1,000 trip hazards annually on sidewalks within 24 hours of receipt of report.
- Perform maintenance inspections of playground equipment in 22 parks and parkettes twice 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 1,894 City-owned street lights and 56 signalized intersections, 31 beacons, 12 sets of speed cushions and 11 flashing in-pavement crosswalks.
- Maintain approximately 33 acres of landscaped greenbelts, medians and other public facilities.
- Provide enhanced maintenance of City entrance gateways on Artesia Boulevard, Torrance Boulevard and PCH/Catalina on a weekly basis.
- Prune 3,000 street and parkway trees annually, and ensure overall maintenance of approximately 12,000 City-owned trees.
- Maintain 67 City-owned buildings totaling 438,935 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 2 parking structures, boat basins, break wall, and Seaside Lagoon facility.
- Repair an average of 2,200 potholes annually.
- Monitor City-wide utility usage including 294 energy accounts, 235 water accounts and 25 natural gas accounts to reduce utility usage and costs whenever possible.

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.
- Administer monthly and quarterly steam cleaning and power washing of sidewalks in 4 commercial districts and 31 other heavily traveled areas.
- Maintain 5 illuminated gateway signs on an as-needed basis.
- Maintain 45 potted plants in the Harbor area.
- Respond to 156 sewer and storm drain emergency calls.
- Respond to 30 street lighting and traffic signal emergency calls.

Key Projects and Assignments

Adopted	FY 2009-10 (14%)	Total Staff Hours:	30,660
Adopted	FY 2010-11 (11%)	Total Staff Hours:	22,735

	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 2010.	260
▪ Complete refuse assessment process and rate adjustment by August 2010.	160
▪ Continue work on the new solid waste contract Request for Proposal (RFP) process through November 2010.	320
▪ Purchase 4 replacement vehicles by April 2011.	75
▪ Complete preparation/setup and breakdown/cleanup of all City sponsored special events by June 2011.	8,650
▪ Assist in the completion of the capital improvement projects as stated in the Strategic Plan by June 2011.	7,250
▪ Repair ramp and install new sidewalk at H, I and J docks by May 2011.	360
▪ Complete Catalina and Beryl median landscape improvements by October 2010.	2,100
▪ Remove unnecessary wayfinding signs by June 2011.	160
▪ Continue to monitor programs and process applications for available Federal stimulus funding by June 2011.	100
▪ Install approximately 1,500 LED streetlight fixtures to reduce energy costs and greenhouse gas emissions by March 2011.	950
▪ Assist with the move of library staff and equipment into new North Branch Library by September 2010.	240
▪ Assist Recreation and Community Services Department with relocation out of Knob Hill Center and into new facility by June 2011.	400

PUBLIC WORKS

- Continue to hire, utilize and supervise Transitional Subsidized Employment (TSE) workers to assist with maintenance functions and special projects through October 2010. 200
- Replace structural beams in the Starboard Attitude building by August 2010. 250
- Remove concrete planters and concrete decking at Pier Plaza by January 2011. 300
- Implement environmentally friendly custodial practices at North Branch Library and begin to implement similar practices at other City facilities by February 2011. 70
- Develop and implement a termite control and mitigation plan for all City facilities by November 2010. 200
- Consolidate security monitoring contracts for all City facilities by January 2011. 60
- Work with AKM Consulting to review and improve sewer systems infrastructure and implement findings identified in consultant's report by June 2011. 120
- Maintain 35-50 new vessel moorings in the main Harbor channel by June 2011. 60
- Develop and implement efficiency improvements to keep the Harbor Uplands area maintained at the highest standards possible given reduced resources by June 2011. 50
- Remove all vehicles and equipment from the Kingsdale Avenue storage area in preparation for the Transit Center Project by August 2010. 400

Customer Service and Referrals

Adopted FY 2009-10 (13%)

Total Staff Hours: 28,540

Adopted FY 2010-11 (13%)

Total Staff Hours: 28,122

- The Street and Sewer Divisions will continue the "How Did We Do?" customer survey cards to ascertain customer service satisfaction beginning July 1, 2010.
- With the OPRA work order program, the Public Works Department is able to respond to all work order requests within 24 to 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, 2010.



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