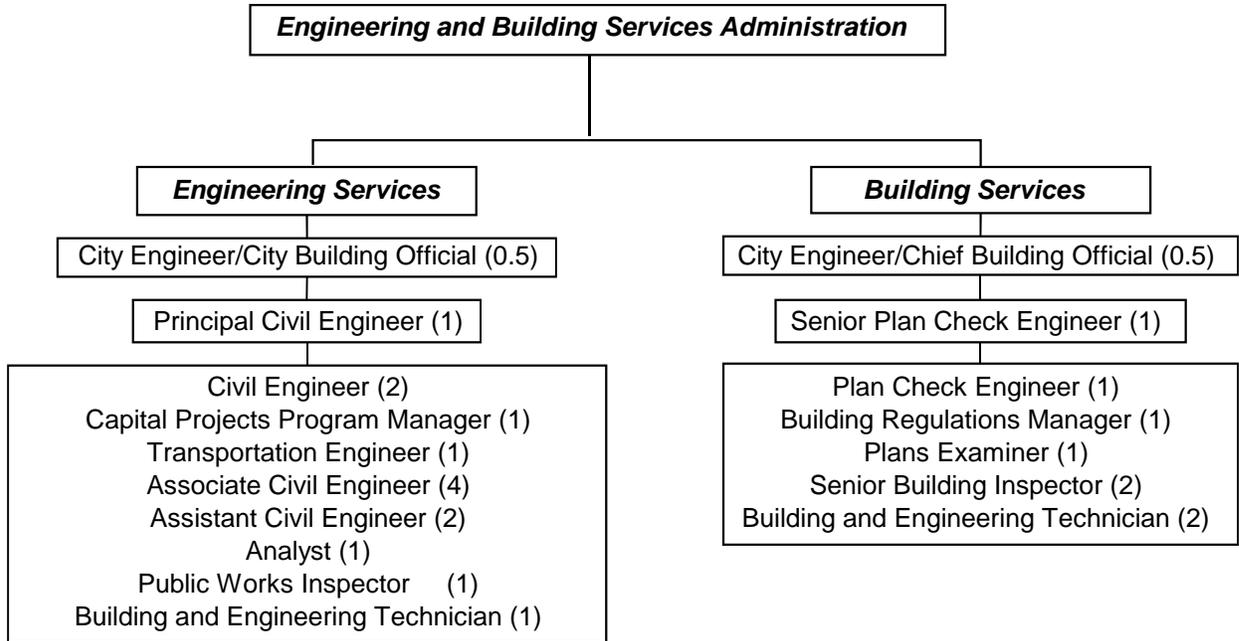


ENGINEERING AND BUILDING SERVICES

***Mission Statement:** To ensure that public and private facilities are constructed in a safe and cost-effective manner.*

ENGINEERING AND BUILDING SERVICES

Adopted Budget - FY 2012-13



SUMMARY OF PERSONNEL
Adopted Budget - FY 2012-13

ENGINEERING AND BUILDING SERVICES

Engineering Services

0.50	City Engineer/City Building Official
1.00	Principal Civil Engineer
2.00	Civil Engineer
1.00	Capital Projects Program Manager
1.00	Transportation Engineer
4.00	Associate Civil Engineer
2.00	Assistant Civil Engineer
1.00	Analyst
1.00	Public Works Inspector
<u>1.00</u>	Building and Engineering Technician
14.50	

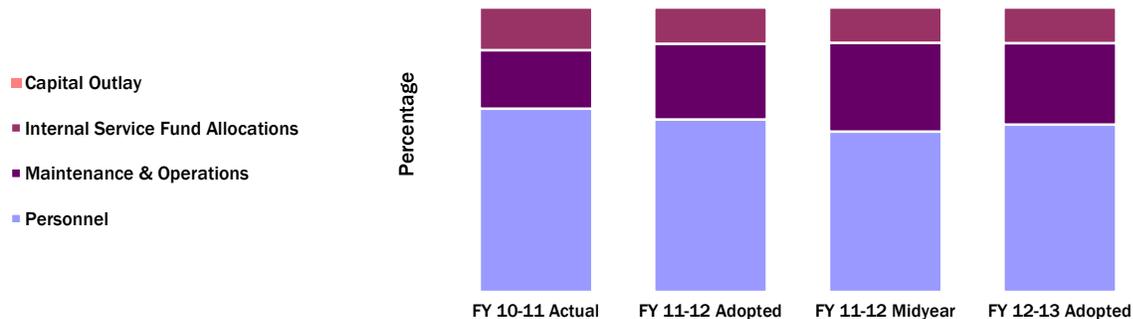
Building Services

0.50	City Engineer/Chief Building Official
1.00	Senior Plan Check Engineer
1.00	Plan Check Engineer
1.00	Building Regulations Manager
1.00	Plans Examiner
2.00	Senior Building Inspector
<u>2.00</u>	Building and Engineering Technician
8.50	

TOTAL PERSONNEL: 23.00

ENGINEERING AND BUILDING SERVICES

<i>Operating Expenses</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Personnel	2,336,761	2,572,306	2,481,237	2,507,270	26,033	1%
Maintenance & Operations	747,906	1,130,953	1,376,083	1,224,953	(151,130)	(11%)
Internal Service Fund Allocations	543,700	543,700	545,654	533,100	(12,554)	(2%)
Capital Outlay	-	-	-	-	-	0%
TOTAL	3,628,367	4,246,959	4,402,974	4,265,323	(137,651)	(3%)



<i>Funding Sources</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
General Fund	2,645,782	2,847,572	2,987,975	2,894,507	(93,468)	(3%)
Street Landscaping & Lighting	72,637	86,944	86,425	81,009	(5,416)	(6%)
Proposition C	192	192	1,105	1,105	-	0%
Capital Projects	135,760	125,424	125,424	123,549	(1,875)	(1%)
Harbor Tidelands	35,026	5,459	12,056	6,405	(5,651)	(47%)
Harbor Uplands	5,142	5,355	5,703	5,703	-	0%
Wastewater	733,828	1,176,013	1,184,286	1,153,045	(31,241)	(3%)
TOTAL	3,628,367	4,246,959	4,402,974	4,265,323	(137,651)	(3%)

ENGINEERING AND BUILDING SERVICES ENGINEERING SERVICES

Purpose: The Engineering Division of the Engineering and Building Services Department is charged with the tasks of maintaining compliance with environmental regulations, CIP construction management, public right-of-way management, and infrastructure management. These tasks are accomplished using both active and interactive methods, with the goal of constantly improving the attractiveness and livability of our neighborhoods. Our experienced and dedicated staff is committed to being efficient and cost-conscious in all areas of our operations. The Engineering Division is dedicated to supporting the City's mission, core values, and strategic plan goals.

<i>Operating Expenses</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Personnel	1,318,781	1,341,036	1,342,589	1,402,835	60,246	4%
Maintenance & Operations	732,280	1,084,362	1,176,971	1,084,362	(92,609)	(8%)
Internal Service Fund Allocations	307,800	307,800	298,930	291,008	(7,922)	(3%)
Capital Outlay	-	-	-	-	-	0%
TOTAL	2,358,861	2,733,198	2,818,490	2,778,205	(40,285)	(1%)

<i>Funding Sources</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
General Fund	1,376,276	1,333,811	1,403,491	1,407,389	3,898	0%
Street Landscaping & Lighting	72,637	86,944	86,425	81,009	(5,416)	(6%)
Proposition C	192	192	1,105	1,105	-	0%
Capital Projects	135,760	125,424	125,424	123,549	(1,875)	(1%)
Harbor Tidelands	35,026	5,459	12,056	6,405	(5,651)	(47%)
Harbor Uplands	5,142	5,355	5,703	5,703	-	0%
Wastewater	733,828	1,176,013	1,184,286	1,153,045	(31,241)	(3%)
TOTAL	2,358,861	2,733,198	2,818,490	2,778,205	(40,285)	(1%)

ENGINEERING AND BUILDING SERVICES BUILDING SERVICES

Purpose: The Building Division of the Engineering and Building Services Department is charged with the plan checking, permitting, and inspection of all private construction within the City. These tasks are accomplished using both active and interactive methods, with the goal of constantly improving the attractiveness and livability of our neighborhoods. The tide of construction activity in the City rises and falls in an ongoing cycle. The Building Division staff is committed to the mission of providing efficient, cost-conscious service to all areas of operation. The Building Division is dedicated to supporting the City's mission, core values, and strategic plan goals.

<i>Operating Expenses</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease
Personnel	1,017,980	1,231,270	1,138,648	1,104,435	(34,213) (3%)
Maintenance & Operations	15,626	46,591	199,112	140,591	(58,521) (29%)
Internal Service Fund Allocations	235,900	235,900	246,724	242,092	(4,632) (2%)
Capital Outlay	-	-	-	-	- 0%
TOTAL	1,269,506	1,513,761	1,584,484	1,487,118	(97,366) (6%)

<i>Funding Sources</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease
General Fund	1,269,506	1,513,761	1,584,484	1,487,118	(97,366) (6%)
TOTAL	1,269,506	1,513,761	1,584,484	1,487,118	(97,366) (6%)

ENGINEERING AND BUILDING SERVICES

Core Service Activities

Adopted FY 2011-12 (63%)

Total Staff Hours: 29,960

Adopted FY 2012-13 (62%)

Total Staff Hours: 29,420

- Complete an average of 65 counter requests daily for a total of 15,210 annually.
- Perform 3,500 annual Engineering inspections within 24 hours.
- Complete 780 annual Engineering plan checks within 2 weeks.
- Complete 200 annual land management transactions within 1 week.
- Resolve an average of 6 citizen/Council requests weekly for a total of 312 annually.
- Upgrade 150 sewer and storm drain data entries annually.
- Train 1 staff person on GIS annually through on-line classes.
- Create 250 GIS maps annually for Engineering and other departments.
- Maintain GIS data layers and update the GIS daily to provide up-to-date information regarding City assets/infrastructure.
- Update and maintain GIS web-based services bi-weekly.
- Repair and replace 5,000 lineal feet of sewer line annually.
- Upgrade 15 sewer pump stations control software annually.
- Resurface 20 lane miles of pavement annually.
- Facilitate planning and oversee construction of 20 new capital improvement projects within 1 year of approval.
- Resolve 30 administrative issues annually, within 2 months of notification.
- Resolve 5 issues that require commission or Council approval, within 6 months of notification.
- Prepare 6 Public Works Commission agenda packages annually with an average of 2 new items per meeting.
- Perform 9,500 annual Building Department inspections within 48 hours.
- Issue 2,500 Building Department permits annually.
- Complete 800 annual Building Department plan checks.
- Provide 650 annual building residential reports within 3 business days.
- Coordinate development of a draft Five Year Capital Improvement Program annually.
- Manage street landscaping and lighting assessment - \$1.5 million annual revenue.
- Manage sewer assessment - \$3.3 million annual revenue.
- Manage sanitary sewer rehabilitation, SCADA system repair and upgrades, and root control programs.
- Monitor Seaside Lagoon environmental and legal issues.
- Implement wet weather bacterial TMDL program.
- Update 500 records in catch basin cleaning database.
- Update 400 records in wastewater and lighting and landscaping fee database.
- Conduct 40 annual critical sources of pollution facilities inspections.
- Conduct 520 annual fats, oil, and grease facilities inspections.
- Oversee residential street rehabilitation program including pavement management survey.
- Implement safe routes to school traffic control improvements.
- Manage traffic calming program.
- Participate in region-wide storm water / NPDES coordination program.

ENGINEERING AND BUILDING SERVICES

Key Projects and Assignments

Adopted FY 2011-12 (21%)

Total Staff Hours: 9,880

Adopted FY 2012-13 (22%)

Total Staff Hours: 10,760

	Hours
<ul style="list-style-type: none"> ▪ Complete land management transactions including easements and property mergers, including the Redondo Beach Unified School District property transactions and legal descriptions of the newly established council districts. 	80
<ul style="list-style-type: none"> ▪ Commence and manage construction on the following street improvement and public safety projects: <ul style="list-style-type: none"> ○ Regional Measure R projects by June 2013. 1540 ○ Residential Resurfacing by June 2013. 480 ○ North Redondo Beach Bikeway Lighting by March 2013. 180 ○ City Parking Lot Safety & ADA Improvements by December 2012. 300 ○ 190th Street Resurfacing – PCH to Prospect by March 2013. 300 ○ Harbor Drive Resurfacing by May 2013. 300 ○ Vitality City Phase 2 – Carnelian/PCH Improvements by June 2013. 160 ○ Phase II of the Bicycle Transportation Plan Implementation – Torrance Bike Lane by June 2014. 360 	
<ul style="list-style-type: none"> ▪ Manage the following Harbor projects: <ul style="list-style-type: none"> ○ Basin II Seawall Improvements by August 2012. 240 ○ Pier Structures Repairs by December 2012. 240 ○ Pier Parking Structures Repairs by June 2013. 240 ○ Pier Revitalization by September 2012. 360 ○ Pier Fire Main Upgrade by June 2013. 240 ○ Galveston Wall, Phase II by April 2013. 240 ○ Transient Vessel Mooring by December 2012. 240 ○ Pier Circulation by June 2013. 300 ○ Pier Piles and Utilities Barrier by June 2013. 240 ○ Pier Railing Replacement by May 2013. 480 	
<ul style="list-style-type: none"> ▪ Manage the design, bidding, and construction process for the following public improvement projects: <ul style="list-style-type: none"> ○ Bus Stop Amenities Phase II by March 2013. 360 ○ CCIP – Phase 3 Wayfinding Signage by May 2013. 160 ○ Kingsdale Transit Center by May 2013. 720 ○ Council Chamber Entry Repair by May 2013. 240 ○ Planning HVAC by December 2012. 240 ○ Veterans Park Community Center HVAC by December 2012. 300 ○ Library EOC Back-Up Generator by December 2012. 300 	

ENGINEERING AND BUILDING SERVICES

- Manage regulatory mandates, design, commence construction, and inspection on the following water quality related projects:
 - Repair and upgrade Portofino Pump Station by June 2013. 480
 - Repair and upgrade Rindge Pump Station by June 2013. 480
 - Complete Sanitary Sewer Facilities Rehab Phase 10A by June 2013. 480
 - Complete SCADA System Upgrades by June 2013. 480

Customer Service and Referrals

Adopted	FY 2011-12	(16%)	Total Staff Hours:	8,000
Adopted	FY 2012-13	(16%)	Total Staff Hours:	7,660

- Respond to a minimum of 90 City Council referrals annually.
- Monitor and track resident requests, complaints, and feedback (averaging approximately 400+ per year) through internal files and via the online Comcate “Customer Service Center” software system.
- Proceed with internal staff cross training across like task levels.
- Continue maintenance and updates of departmental procedures manual.
- Maintain off-site staff continuing education seminars and certifications at a minimum 2 classes or certifications per employee per year.
- Perform quarterly departmental review and discussion of telephone and counter protocol and procedures, as well as customer service standards and expectations.



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