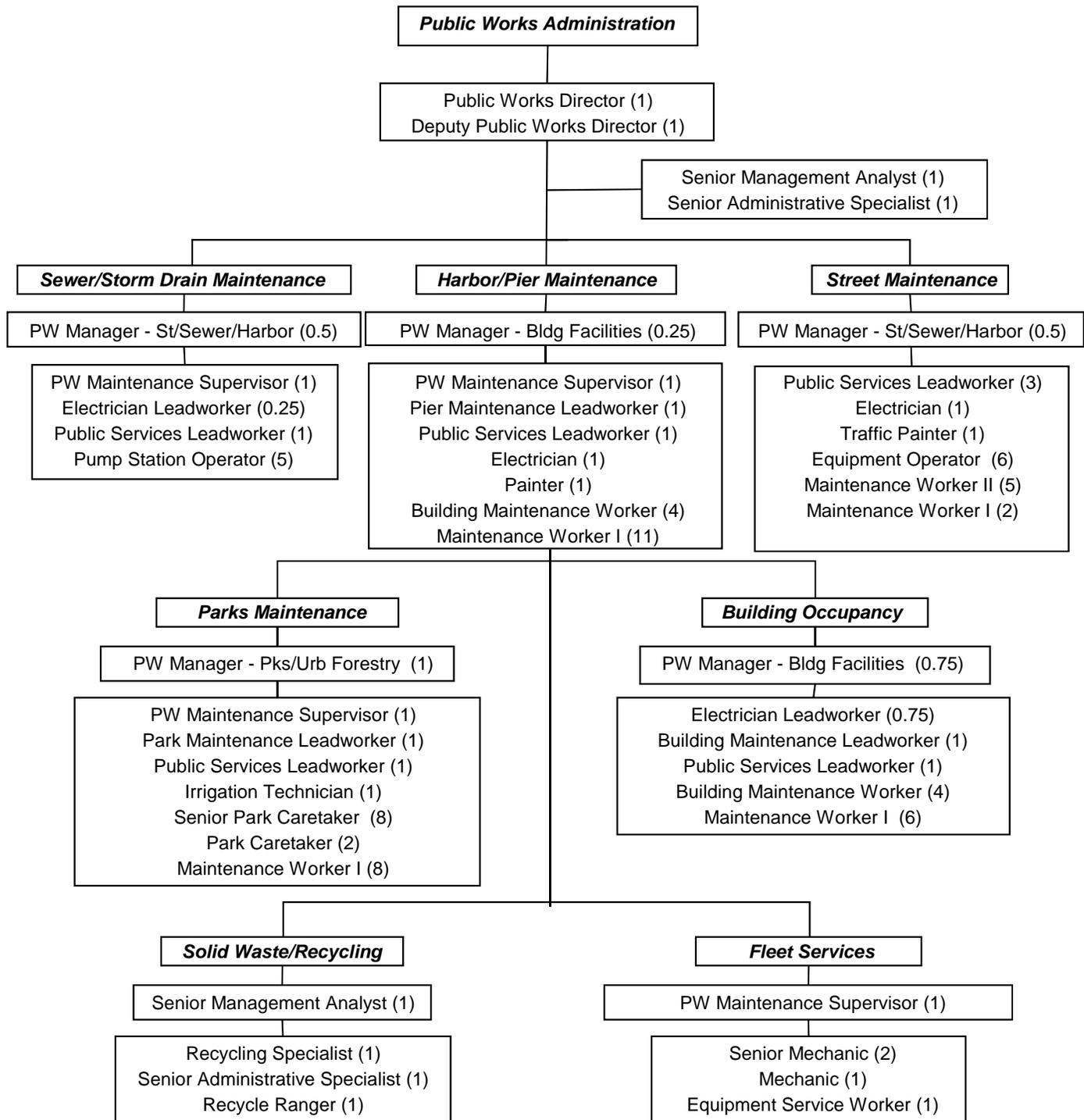


PUBLIC WORKS

***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.*

PUBLIC WORKS
Adopted Budget - FY 2012-13



SUMMARY OF PERSONNEL
Adopted Budget - FY 2012-13

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

0.75	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>13.50</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 - Bldg Facilities
1.00	PW Maintenance Supervisor
1.00	Pier Maintenance Leadworker
1.00	Public Services Leadworker
1.00	Electrician
1.00	Painter
4.00	Building Maintenance Worker
11.00	Maintenance Worker I
<u>20.25</u>	

Fleet Services

1.00	PW 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	PW Maintenance Supervisor
1.00	Park Maintenance Leadworker
1.00	Public Services Leadworker
1.00	Irrigation Technician
8.00	Senior Park Caretaker
2.00	Park Caretaker
8.00	Maintenance Worker I
<u>23.00</u>	

Sewer / Storm Drain Maintenance

0.50	PW Manager - St/Sewer/Harbor
1.00	PW Maintenance Supervisor
0.25	Electrician Leadworker
1.00	Public Services Leadworker
5.00	Pump Station Operator
<u>7.75</u>	

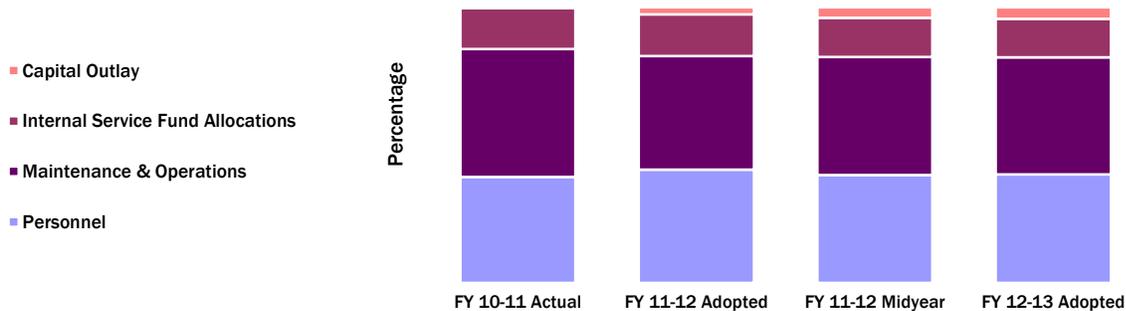
Solid Waste / Recycling

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

TOTAL PERSONNEL: 96.00

PUBLIC WORKS

<i>Operating Expenses</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Personnel	7,741,355	8,174,727	8,175,731	8,228,145	52,414	1%
Maintenance & Operations	9,355,393	8,232,681	8,987,155	8,885,158	(101,997)	(1%)
Internal Service Fund Allocations	3,008,096	3,008,096	2,969,935	2,915,307	(54,628)	(2%)
Capital Outlay	39,353	494,411	779,602	867,800	88,198	11%
TOTAL	20,144,197	19,909,915	20,912,423	20,896,410	(16,013)	0%



<i>Funding Sources</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
General Fund	3,433,489	3,628,402	3,671,372	3,606,992	(64,380)	(2%)
State Gas Tax	1,677,332	1,401,885	1,403,596	1,422,423	18,827	1%
Street Landscaping & Lighting	2,328,709	2,472,116	2,609,754	2,477,140	(132,614)	(5%)
Intergovernmental Grants	69,496	95,393	95,393	69,745	(25,648)	(27%)
Harbor Tidelands	1,955,756	1,770,974	2,062,294	1,768,978	(293,316)	(14%)
Harbor Uplands	1,586,591	1,473,457	1,591,211	1,386,822	(204,389)	(13%)
Solid Waste	3,350,527	3,259,232	3,336,612	3,275,010	(61,602)	(2%)
Wastewater	992,091	871,050	886,134	1,665,731	779,597	88%
Vehicle Replacement	2,312,843	2,130,532	2,410,319	2,516,733	106,414	4%
Building Occupancy	2,437,363	2,806,874	2,845,738	2,706,836	(138,902)	(5%)
TOTAL	20,144,197	19,909,915	20,912,423	20,896,410	(16,013)	0%

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 95 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 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Personnel	393,203	422,071	422,088	474,590	52,502	12%
Maintenance & Operations	212,030	31,630	31,630	31,630	-	0%
Internal Service Fund Allocations	178,517	178,517	151,362	149,723	(1,639)	(1%)
Capital Outlay	-	-	-	-	-	0%
TOTAL	783,750	632,218	605,080	655,943	50,863	8%

<i>Funding Sources</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
General Fund	392,776	405,006	376,580	432,639	56,059	15%
Street Landscaping & Lighting	46,074	47,546	47,682	45,497	(2,185)	(5%)
Solid Waste	78,601	102,742	102,704	101,141	(1,563)	(2%)
Wastewater	266,299	76,924	78,114	76,666	(1,448)	(2%)
TOTAL	783,750	632,218	605,080	655,943	50,863	8%

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 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Personnel	1,006,569	1,153,931	1,154,001	1,078,262	(75,739)	(7%)
Maintenance & Operations	1,122,343	1,344,492	1,400,144	1,344,492	(55,652)	(4%)
Internal Service Fund Allocations	308,451	308,451	291,593	284,082	(7,511)	(3%)
Capital Outlay	-	-	-	-	-	0%
TOTAL	2,437,363	2,806,874	2,845,738	2,706,836	(138,902)	(5%)

<i>Funding Sources</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Building Occupancy	2,437,363	2,806,874	2,845,738	2,706,836	(138,902)	(5%)
TOTAL	2,437,363	2,806,874	2,845,738	2,706,836	(138,902)	(5%)

**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 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Personnel	439,429	450,800	450,891	443,884	(7,007)	(2%)
Maintenance & Operations	1,675,990	1,052,250	1,082,203	1,052,250	(29,953)	(3%)
Internal Service Fund Allocations	158,071	158,071	155,530	152,799	(2,731)	(2%)
Capital Outlay	39,353	494,411	746,695	867,800	121,105	16%
TOTAL	2,312,843	2,155,532	2,435,319	2,516,733	81,414	3%

<i>Funding Sources</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Intergovernmental Grants	-	25,000	25,000	-	(25,000)	(100%)
Vehicle Replacement	2,312,843	2,130,532	2,410,319	2,516,733	106,414	4%
TOTAL	2,312,843	2,155,532	2,435,319	2,516,733	81,414	3%

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 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Personnel	1,683,089	1,724,535	1,724,733	1,686,585	(38,148)	(2%)
Maintenance & Operations	1,433,872	1,094,510	1,540,273	1,094,510	(445,763)	(29%)
Internal Service Fund Allocations	425,386	425,386	388,499	374,705	(13,794)	(4%)
Capital Outlay	-	-	-	-	-	0%
TOTAL	3,542,347	3,244,431	3,653,505	3,155,800	(497,705)	(14%)

<i>Funding Sources</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Harbor Tidelands	1,955,756	1,770,974	2,062,294	1,768,978	(293,316)	(14%)
Harbor Uplands	1,586,591	1,473,457	1,591,211	1,386,822	(204,389)	(13%)
TOTAL	3,542,347	3,244,431	3,653,505	3,155,800	(497,705)	(14%)

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 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Personnel	546,660	577,998	578,017	766,640	188,623	33%
Maintenance & Operations	150,466	191,870	259,638	788,870	529,232	204%
Internal Service Fund Allocations	210,852	210,852	217,446	214,169	(3,277)	(2%)
Capital Outlay	-	-	-	-	-	0%
TOTAL	907,978	980,720	1,055,101	1,769,679	714,578	68%

<i>Funding Sources</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
General Fund	182,186	186,594	247,081	180,614	(66,467)	(27%)
Wastewater	725,792	794,126	808,020	1,589,065	781,045	97%
TOTAL	907,978	980,720	1,055,101	1,769,679	714,578	68%

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 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Personnel	375,516	393,921	393,958	378,107	(15,851)	(4%)
Maintenance & Operations	2,598,054	2,452,519	2,489,953	2,490,996	1,043	0%
Internal Service Fund Allocations	152,622	152,622	144,768	142,446	(2,322)	(2%)
Capital Outlay	-	-	-	-	-	0%
TOTAL	3,126,192	2,999,062	3,028,679	3,011,549	(17,130)	(1%)

<i>Funding Sources</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Solid Waste	3,126,192	2,999,062	3,028,679	3,011,549	(17,130)	(1%)
TOTAL	3,126,192	2,999,062	3,028,679	3,011,549	(17,130)	(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 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease	
Personnel	1,424,177	1,533,288	1,533,307	1,556,979	23,672	2%
Maintenance & Operations	1,506,725	1,279,931	1,342,724	1,296,931	(45,793)	(3%)
Internal Service Fund Allocations	974,447	974,447	951,870	941,627	(10,243)	(1%)
Capital Outlay	-	-	-	-	-	0%
TOTAL	3,905,349	3,787,666	3,827,901	3,795,537	(32,364)	(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	941,377	1,015,390	994,531	1,028,190	33,659	3%
State Gas Tax	1,677,332	1,401,885	1,403,596	1,422,423	18,827	1%
Street Landscaping & Lighting	1,286,640	1,370,391	1,429,774	1,344,924	(84,850)	(6%)
TOTAL	3,905,349	3,787,666	3,827,901	3,795,537	(32,364)	(1%)

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 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease
Personnel	1,872,712	1,918,183	1,918,736	1,843,098	(75,638) (4%)
Maintenance & Operations	655,913	785,479	840,590	785,479	(55,111) (7%)
Internal Service Fund Allocations	599,750	599,750	668,867	655,756	(13,111) (2%)
Capital Outlay	-	-	32,907	-	(32,907) (100%)
TOTAL	3,128,375	3,303,412	3,461,100	3,284,333	(176,767) (5%)

<i>Funding Sources</i>	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Midyear	FY 12-13 Adopted	Increase/ Decrease
General Fund	1,917,150	2,021,412	2,053,180	1,965,549	(87,631) (4%)
Street Landscaping & Lighting	995,995	1,054,179	1,132,298	1,086,719	(45,579) (4%)
Intergovernmental Grants	69,496	70,393	70,393	69,745	(648) (1%)
Solid Waste	145,734	157,428	205,229	162,320	(42,909) (21%)
TOTAL	3,128,375	3,303,412	3,461,100	3,284,333	(176,767) (5%)

PUBLIC WORKS

Core Service Activities

Adopted	FY 2011-12	(84%)	Total Staff Hours:	166,385
Adopted	FY 2012-13	(85%)	Total Staff Hours:	176,430

- Maintain 33 parks and parkettes totaling 113 acres.
- Maintain 64 City-owned buildings totaling 425,227 square feet.
- Maintain 127 miles of streets, parkways, and medians.
- Maintain 6.7 million square feet of sidewalk and 8.63 miles of bike path.
- Maintain 185,756 feet of storm drains, 1,129 catch basins, 4 controlled debris basin systems units (CDS) and 2 storm water diversion system units.
- Maintain 15 sewer pump stations and 112 miles of main sewer lines.
- Oversee the solid waste handling services agreement for collection, disposal and recycling of approximately 55,200 tons of waste from 30,000 residential and commercial customers, of which 75% is diverted for re-use purposes.
- Maintain 1,894 City-owned street lights and 56 signalized intersections, 31 beacons, 12 sets of speed cushions and 11 flashing in-pavement crosswalks.
- Perform street sweeping on 27,440 miles of residential and commercial area property each year.
- Maintain approximately 33 acres of landscaped greenbelts, medians and other public facility open space.
- Process and document over 11,500 annual public inquiries and requests for service within 24 hours.
- Complete an annual refuse assessment and rate adjustment process.
- Complete 12 maintenance inspections of major City building facilities.
- Maintain 87 restroom stalls and 22 upright wall fixtures on the Pier.
- Oversee the maintenance, fueling and replacement of 204 City vehicles and large equipment items.
- Mitigate approximately 1,000 sidewalk trip hazards.
- Perform maintenance inspections of 22 playground equipment systems twice per month.
- 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 approximately 11,450 City-owned signs, including traffic control, street name, street sweeping, park way-finding, and regulatory signs, etc.
- Review, approve, and process approximately 50 construction and demolition waste management plans.
- Maintain the Monstad and Horseshoe Piers, Harbor facilities including 2 parking structures, boat basins, break walls, and the Seaside Lagoon facility.
- Repair an average of 2,500 potholes annually.
- Monitor City-wide utility usage including 295 energy accounts, 236 water accounts and 26 natural gas accounts and reduce utility usage and costs whenever possible.
- Maintain 65 trees in the Harbor area.

PUBLIC WORKS

- Administer monthly and quarterly steam cleaning and power washing of sidewalks in 4 commercial districts and other heavily traveled areas.
- Maintain 5 illuminated gateway signs on an as-needed basis.
- Maintain 46 potted plants and 20 rectangular planters in the Harbor area.
- Maintain 35-50 vessel moorings in the main harbor channel.
- Maintain the Civic Center/Main Library parking structure.
- Respond to approximately 200 sewer and storm drain emergency calls each year.
- Respond to 50 street lighting and traffic signal emergency calls.
- Maintain 55 solar area lights along the Edison bicycle path.
- Operate and maintain a compressed natural gas fueling facility
- Maintain 20 emergency standby generators
- Complete preparation/setup and breakdown/cleanup of all City sponsored special events.
- Assist Engineering in the completion of all approved Capital Improvement Projects.
- Issue approximately 350 warnings and 25 citations to recycling materials scavengers each year.
- Respond to over 6,000 work order requests through the OPRA system and provide a follow-up work schedule and completion date to each concerned party.
- Conduct 2 compost giveaway events.
- Conduct 2 household hazardous waste collection events.
- Conduct 1 Shred Day event.
- Conduct 1 Earth Day fair.
- Administer the Used Oil Grant Program.
- Administer the Beverage Container Recycling Grant Program.
- Manage the Block Party Permit Program and deliver the City barbecue to 25 parties each year.

Key Projects and Assignments

Adopted	FY 2011-12	(2%)	Total Staff Hours:	4,175
Adopted	FY 2012-13	(2%)	Total Staff Hours:	4,530

- | | Hours |
|---|--------------|
| ▪ Implement sewer system improvements consistent with the approved Wastewater System Master Plan including new line cleaning, root control, video inspections and insect/rodent control contracts by June 2013. | 500 |
| ▪ Replace approximately 60 outmoded park and waterfront way-finding and regulatory signs according to the new design standards by June 2013. | 180 |
| ▪ Implement performance objectives identified as part of the City Council/Redondo Beach Unified School District Board of Education joint meeting, including separating shared utilities at Alta Vista Park and Anderson Park by September 2012. | 150 |

PUBLIC WORKS

▪ Perform start-up and move-in activities at the new Harbor Patrol Facility, including furniture installation by October 2012.	120
▪ Implement Pier/Harbor revitalization efforts, including restroom equipment and fixture upgrades and bench, trash can, and landscape amenity replacements by June 2013.	500
▪ Assist with implementation of Phase II of the new pier parking structure payment system, including parking stall striping and numbering, and payment machine installation by December 2012.	150
▪ Purchase 24 replacement vehicles by June 2013.	100
▪ Conduct a request for proposals process and develop a consolidated contract for security monitoring at City facilities including the Parks Maintenance Yard, the Public Works Administration Facility, the Police Shooting Range and the Morrell House by January 2013.	75
▪ Relocate or dispose of all remaining materials and equipment from the Kingsdale Avenue storage area in preparation for the Transit Center Construction Project by January 2013.	750
▪ Replace approximately 600 outmoded street signs to comply with federal reflectivity standards by June 2013.	1000
▪ Assist the City's contracted property manager with maintenance of the recently acquired Pier Plaza and International Boardwalk leasehold properties by June 2013.	500
▪ Design Phase III of the Riviera Village Streetscape Improvements Projects in consultation with the Riviera Village Business Improvement District by June 2013.	50
▪ Purchase and install 80 light-emitting diode streetlight fixtures using rebate funds received from Southern California Edison by October 2012.	90
▪ Upgrade the Public Works Department's emergency radio transmitting system in coordination with the Police Department, including testing the current system, identifying areas in need of improvement and implementing enhancement measures by December 2012.	75
▪ Implement security retrofits at the Public Works and Parks maintenance yards, including installation of automated entry gates and replacement of perimeter fencing by December 2012.	250
▪ Coordinate with the Recreation and Community Services Department to develop master plans for renovation projects at Veterans Park and Perry Park by October 2012.	40

Customer Service and Referrals

Adopted	FY 2011-12	(14%)	Total Staff Hours:	27,040
Adopted	FY 2012-13	(13%)	Total Staff Hours:	27,040

- Process over 6,000 work order requests through the OPRA system.
- Respond to all work orders within 24 to 48 hours, and provide a follow-up work schedule and completion date.



THIS PAGE LEFT INTENTIONALLY BLANK