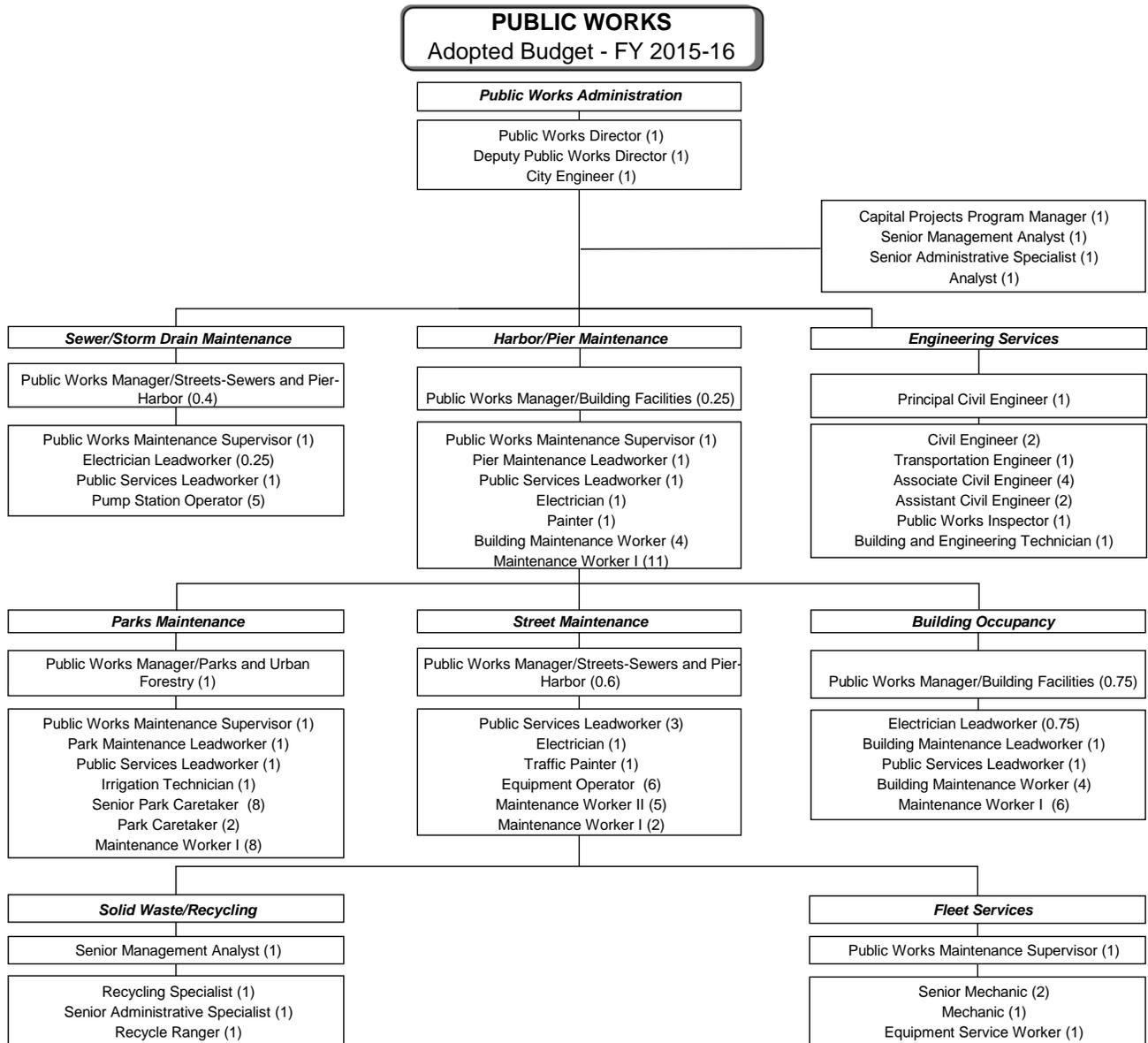


PUBLIC WORKS

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 2015-16
PUBLIC WORKS

Administration

1.00 Public Works Director
1.00 Deputy Public Works Director
1.00 City Engineer
1.00 Capital Projects Program Manager
1.00 Senior Management Analyst
1.00 Senior Administrative Specialist
1.00 Analyst
7.00

Building Occupancy

0.75 Public Works Manager/Building 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
13.50

Street Maintenance

0.60 Public Works Manager/Streets-Sewers and Pier-Harbor
1.00 Electrician
3.00 Public Services Leadworker
1.00 Traffic Painter
6.00 Equipment Operator
5.00 Maintenance Worker II
2.00 Maintenance Worker I
18.60

Harbor / Pier Maintenance

0.25 Public Works Manager/Building Facilities
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
11.00 Maintenance Worker I
20.25

Fleet Services

1.00 Public Works Maintenance Supervisor
2.00 Senior Mechanic
1.00 Mechanic
1.00 Equipment Service Worker
5.00

Parks Maintenance

1.00 Public Works Manager/Parks and Urban 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
2.00 Park Caretaker
8.00 Maintenance Worker I
23.00

Sewer / Storm Drain Maintenance

0.40 Public Works Manager/Streets-Sewers and Pier-Harbor
1.00 Public Works Maintenance Supervisor
0.25 Electrician Leadworker
1.00 Public Services Leadworker
5.00 Pump Station Operator
7.65

Engineering Services

1.00 Principal Civil Engineer
2.00 Civil Engineer
1.00 Transportation Engineer
4.00 Associate Civil Engineer
2.00 Assistant Civil Engineer
1.00 Public Works Inspector
1.00 Building and Engineering Technician
12.00

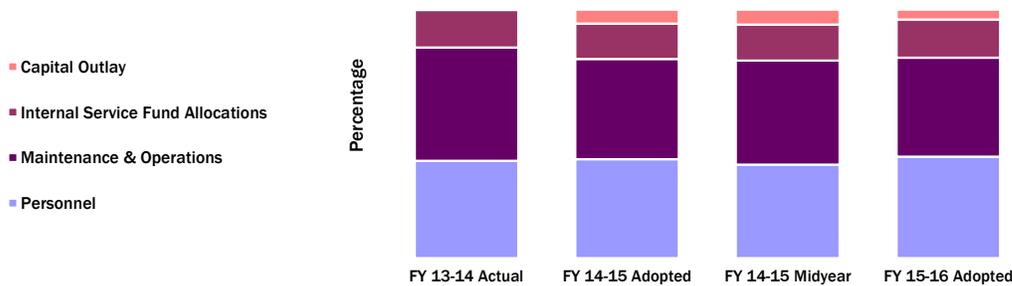
Solid Waste / Recycling

1.00 Senior Management Analyst
1.00 Recycling Specialist
1.00 Senior Administrative Specialist
1.00 Recycle Ranger
4.00

TOTAL PERSONNEL: 111.00

PUBLIC WORKS

<i>Operating Expenses</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	9,250,143	10,058,070	10,781,255	10,893,887	112,632	1%
Maintenance & Operations	10,722,540	10,155,849	11,989,478	10,584,822	(1,404,656)	(12%)
Internal Service Fund Allocations	3,568,323	3,568,323	4,118,778	4,118,778	-	0%
Capital Outlay	28,024	1,427,871	1,721,968	1,045,000	(676,968)	(39%)
TOTAL	23,569,030	25,210,113	28,611,479	26,642,487	(1,968,992)	(7%)



<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	5,424,743	5,358,530	6,186,358	6,104,434	(81,924)	(1%)
State Gas Tax	1,284,727	1,460,949	1,846,953	1,589,921	(257,032)	(14%)
Street Landscaping & Lighting	2,432,566	2,564,264	2,782,417	2,658,140	(124,277)	(4%)
Proposition C	11,587	1,467	20,892	1,490	(19,402)	(93%)
Measure R	23,615	-	45,270	-	(45,270)	(100%)
Intergovernmental Grants	71,688	73,106	80,310	79,649	(661)	(1%)
Capital Projects	124,806	134,249	142,360	159,400	17,040	12%
Harbor Tidelands	2,070,045	1,907,500	2,102,604	2,008,200	(94,404)	(4%)
Harbor Uplands	1,768,658	1,538,344	1,701,076	1,549,355	(151,721)	(9%)
Solid Waste	3,359,178	3,504,467	3,596,833	3,822,511	225,678	6%
Wastewater	2,009,031	2,779,270	3,455,745	2,882,223	(573,522)	(17%)
Vehicle Replacement	2,307,716	3,075,556	3,518,586	2,859,719	(658,867)	(19%)
Building Occupancy	2,680,670	2,812,411	3,132,075	2,927,445	(204,630)	(7%)
TOTAL	23,569,030	25,210,113	28,611,479	26,642,487	(1,968,992)	(7%)

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 \$23 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, the Wastewater Enterprise Fund, and a portion of Harbor Uplands and Harbor Tidelands Funds. The division also oversees approximately 111 employees distributed throughout the department's nine divisions and operations including Administration, Engineering, Harbor/Pier Maintenance, Street Maintenance, Park Maintenance, Solid Waste/Recycling, Sewer/Storm Drain, Building Occupancy and Fleet Services.

<i>Operating Expenses</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	904,167	952,849	1,007,184	1,079,974	72,790	7%
Maintenance & Operations	220,109	31,198	31,198	31,198	-	0%
Internal Service Fund Allocations	122,641	122,641	166,822	166,822	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	1,246,917	1,106,688	1,205,204	1,277,994	72,790	6%

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	685,612	702,573	771,625	818,137	46,512	6%
Street Landscaping & Lighting	48,514	58,211	64,080	65,412	1,332	2%
Capital Projects	125,728	134,249	142,360	159,400	17,040	12%
Solid Waste	93,309	106,407	112,924	114,216	1,292	1%
Wastewater	293,754	105,248	114,215	120,829	6,614	6%
TOTAL	1,246,917	1,106,688	1,205,204	1,277,994	72,790	6%

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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	985,008	1,127,492	1,211,997	1,218,811	6,814	1%
Maintenance & Operations	1,354,890	1,344,147	1,555,591	1,344,147	(211,444)	(14%)
Internal Service Fund Allocations	340,772	340,772	364,487	364,487	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	2,680,670	2,812,411	3,132,075	2,927,445	(204,630)	(7%)

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Building Occupancy	2,680,670	2,812,411	3,132,075	2,927,445	(204,630)	(7%)
TOTAL	2,680,670	2,812,411	3,132,075	2,927,445	(204,630)	(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 206-unit fleet and maintains an equipment inventory with a current market value of approximately \$8,000,000.

<i>Operating Expenses</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	400,931	462,576	496,529	519,545	23,016	5%
Maintenance & Operations	1,745,707	1,052,055	1,096,970	1,092,055	(4,915)	0%
Internal Service Fund Allocations	133,054	133,054	203,119	203,119	-	0%
Capital Outlay	28,024	1,427,871	1,721,968	1,045,000	(676,968)	(39%)
TOTAL	2,307,716	3,075,556	3,518,586	2,859,719	(658,867)	(19%)

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Vehicle Replacement	2,307,716	3,075,556	3,518,586	2,859,719	(658,867)	(19%)
TOTAL	2,307,716	3,075,556	3,518,586	2,859,719	(658,867)	(19%)

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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease
Personnel	1,523,164	1,763,510	1,861,015	1,831,179	(29,836) (2%)
Maintenance & Operations	1,737,382	1,103,967	1,310,561	1,103,967	(206,594) (16%)
Internal Service Fund Allocations	565,002	565,002	609,417	609,417	- 0%
Capital Outlay	-	-	-	-	- 0%
TOTAL	3,825,548	3,432,479	3,780,993	3,544,563	(236,430) (6%)

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease
Harbor Tidelands	2,062,856	1,900,206	2,086,064	2,001,355	(84,709) (4%)
Harbor Uplands	1,762,692	1,532,273	1,694,929	1,543,208	(151,721) (9%)
TOTAL	3,825,548	3,432,479	3,780,993	3,544,563	(236,430) (6%)

PUBLIC WORKS

SEWER / STORM DRAIN MAINTENANCE

Purpose: The Sewer/Storm Drain Maintenance Division is responsible for the cleaning and maintenance of the City's 113 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 467 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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease
Personnel	655,516	809,724	859,948	813,900	(46,048) (5%)
Maintenance & Operations	249,192	788,665	1,396,668	788,665	(608,003) (44%)
Internal Service Fund Allocations	230,655	230,655	326,834	326,834	- 0%
Capital Outlay	-	-	-	-	- 0%
TOTAL	1,135,363	1,829,044	2,583,450	1,929,399	(654,051) (25%)

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease
General Fund	172,800	223,551	354,263	254,163	(100,100) (28%)
Wastewater	962,563	1,605,493	2,229,187	1,675,236	(553,951) (25%)
TOTAL	1,135,363	1,829,044	2,583,450	1,929,399	(654,051) (25%)

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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	360,866	388,889	413,372	389,573	(23,799)	(6%)
Maintenance & Operations	2,632,481	2,683,590	2,690,199	2,881,123	190,924	7%
Internal Service Fund Allocations	149,841	149,841	202,203	202,203	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	3,143,188	3,222,320	3,305,774	3,472,899	167,125	5%

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Solid Waste	3,143,188	3,222,320	3,305,774	3,472,899	167,125	5%
TOTAL	3,143,188	3,222,320	3,305,774	3,472,899	167,125	5%

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 (1,894 City owned), and 54 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 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	1,388,227	1,578,524	1,703,457	1,843,094	139,637	8%
Maintenance & Operations	1,071,976	1,268,768	1,738,115	1,268,768	(469,347)	(27%)
Internal Service Fund Allocations	1,055,427	1,055,427	1,122,976	1,122,976	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	3,515,630	3,902,719	4,564,548	4,234,838	(329,710)	(7%)

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	1,090,369	1,106,186	1,194,242	1,189,873	(4,369)	0%
State Gas Tax	1,284,727	1,460,949	1,846,953	1,589,921	(257,032)	(14%)
Street Landscaping & Lighting	1,140,534	1,335,584	1,523,353	1,455,044	(68,309)	(4%)
TOTAL	3,515,630	3,902,719	4,564,548	4,234,838	(329,710)	(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 12,000 trees.

<i>Operating Expenses</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	1,917,683	1,917,556	2,083,532	2,078,491	(5,041)	0%
Maintenance & Operations	973,702	818,893	818,893	948,893	130,000	16%
Internal Service Fund Allocations	606,370	606,370	665,561	665,561	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	3,497,755	3,342,819	3,567,986	3,692,945	124,959	4%

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	2,121,248	2,001,214	2,195,652	2,321,232	125,580	6%
Street Landscaping & Lighting	1,182,138	1,092,759	1,113,889	1,056,668	(57,221)	(5%)
Intergovernmental Grants	71,688	73,106	80,310	79,649	(661)	(1%)
Solid Waste	122,681	175,740	178,135	235,396	57,261	32%
TOTAL	3,497,755	3,342,819	3,567,986	3,692,945	124,959	4%

PUBLIC WORKS ENGINEERING SERVICES

Purpose: The Engineering Services Division of the Public Works 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 Services Division is dedicated to supporting the City's mission, core values, and strategic plan goals.

<i>Operating Expenses</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease
Personnel	1,114,581	1,056,950	1,144,221	1,119,320	(24,901) (2%)
Maintenance & Operations	737,101	1,064,566	1,351,283	1,126,006	(225,277) (17%)
Internal Service Fund Allocations	364,561	364,561	457,359	457,359	- 0%
Capital Outlay	-	-	-	-	- 0%
TOTAL	2,216,243	2,486,077	2,952,863	2,702,685	(250,178) (8%)

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease
General Fund	1,354,714	1,325,006	1,670,576	1,521,029	(149,547) (9%)
Street Landscaping & Lighting	61,380	77,710	81,095	81,016	(79) 0%
Proposition C	11,587	1,467	20,892	1,490	(19,402) (93%)
Measure R	23,615	-	45,270	-	(45,270) (100%)
Capital Projects	(922)	-	-	-	- 0%
Harbor Tidelands	7,189	7,294	16,540	6,845	(9,695) (59%)
Harbor Uplands	5,966	6,071	6,147	6,147	- 0%
Wastewater	752,714	1,068,529	1,112,343	1,086,158	(26,185) (2%)
TOTAL	2,216,243	2,486,077	2,952,863	2,702,685	(250,178) (8%)

PUBLIC WORKS

Core Service Activities

Adopted	FY 2014-15	(84%)	Total Staff Hours:	195,140
Adopted	FY 2015-16	(84%)	Total Staff Hours:	193,630

- Maintain 33 parks and parkettes totaling 113 acres, 22 playgrounds, and approximately 33 acres of landscaped parkways, medians and other public facility open spaces.
- Maintain 63 City-owned buildings totaling 433,366 square feet.
- Maintain 127 miles of streets.
- Maintain 6.7 million square feet of sidewalk and 8.63 miles of bike path.
- Maintain 35 miles of storm drains, 467 catch basins, four controlled debris collection systems units (CDS), three stormwater pump stations and two storm water diversion system units.
- Maintain 15 sewer pump stations, 113 miles of sewer collection lines and 47 smart manhole devices.
- Perform 3,500 annual engineering right of way inspections
- Complete 980 annual engineering plan checks and land management transactions.
- Oversee the solid waste handling services agreement for the collection, disposal and recycling of approximately 54,500 tons of waste from 30,000 residential and commercial customers.
- Maintain 1,894 City-owned street lights, 54 signalized intersections, 44 beacons, 13 speed cushion sets and 55 solar bike path lights.
- Perform street sweeping for 27,440 miles of residential and commercial area property annually.
- Oversee the maintenance, fueling and replacement of 206 City vehicles and large equipment items, three Harbor Patrol vessels and operate and maintain the City's gasoline and compressed natural gas fueling station.
- Trim 3,200 street and parkway trees each year and monitor the health of approximately 12,000 City-owned trees.
- Maintain approximately 11,600 traffic control, parking, street name, park, and regulatory signs.
- Maintain two parking structures, three boat basins, three break walls, the Seaside Lagoon and 8 restroom structures in the Redondo Beach pier and harbor area.
- Maintain the City's GIS system and produce 250 project and City asset and infrastructure inventory maps each year.
- Repair an average of 2,500 potholes annually.
- Respond to roughly 70 street lighting and traffic signal emergency calls each year.
- Maintain 22 emergency standby generators.
- Facilitate planning and oversee the construction of approximately 20 capital improvement projects each year.

PUBLIC WORKS

- Manage the Street Landscaping and Lighting Assessment District and the collection of all annual trash, sewer and landscaping and lighting assessment fees.
- Conduct 40 annual critical pollution source inspections and 560 annual fats, oil, and grease interceptor inspections each year.
- Manage the City's annual NPDES Permit compliance for storm water operations and the water influent and effluent at the Seaside Lagoon.
- Manage telecommunications, cable, and pipeline franchises and agreements.

Key Projects and Assignments

Adopted	FY 2014-15	(2%)	Total Staff Hours:	3,900
Adopted	FY 2015-16	(2%)	Total Staff Hours:	5,410

	Hours
• Implement the Coordinated Integrated Monitoring Program (CIMP) by working with agencies within the watershed group to commence water quality monitoring for all Total Daily Maximum Loads (TMDLs) for the Santa Monica Bay and the Dominguez Channel as well as non-storm water outfall screening by October 2015.	600
• Complete Phase II of the Bicycle Transportation Plan including the installation of bike lanes on Torrance Boulevard by June 2016.	300
• Initiate construction of the new Transit Center on Kingsdale Avenue by October 2015.	480
• Prepare plans & specifications for reconstruction of the City Yard compressed natural gas and gasoline fuel island by April 2016.	600
• Relocate or dispose of remaining materials and equipment at the Kingsdale Avenue storage area in preparation for the Transit Center Construction Project by March 2016.	400
• Manage transition of department management staff resulting from senior staff retirements by April 2016.	300
• Perform inspection and sounding of pier parking structures by June 2016.	800
• Continue retrofit of lighting fixtures in City buildings to reduce energy usage and costs by June 2016.	500
• Assist with replacement of carpeting in City Hall by June 2016.	250
• Perform City Hall and Police Station office space renovations by June 2016.	300
• Prepare plans & specifications for the Esplanade resurfacing Project from Knob Hill to Catalina Avenue by March 2016.	300
• Complete construction of the Residential Street Resurfacing Phase 12 Project by June 2016.	480
• Complete staff work to assist with the update of the City's webpage by June 2016.	100

PUBLIC WORKS

Customer Service and Referrals

Adopted	FY 2014-15	(14%)	Total Staff Hours:	31,840
Adopted	FY 2015-16	(14%)	Total Staff Hours:	31,840

- Process over 6,000 work order requests through the OPRA system each year.
- Process and document over 11,500 annual public inquiries and requests for service within 24 hours.
- Respond to all work orders within 48 hours and provide a follow-up work schedule and completion date.
- Monitor and track approximately 230 resident service requests and complaints through the online Comcate “Customer Service Center” software system each year.

Selected Performance Measures

<i>Public Works Administration</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Conduct all-hands staff meetings	4	4
Conduct safety training workshops	8	10
Process public inquiries and requests	13,000	13,500

<i>Building Occupancy</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Perform setups for special events	40	40
Respond to plumbing problems in City buildings	110	110
Process work orders	1,500	1,550

<i>Fleet Services</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Procure and prep for service new vehicles	35	25
Dispense gasoline gallon equivalents of compressed natural gas through fuel station	15,400	16,000
Process work orders	1,600	1,650

<i>Harbor Maintenance/ Pier</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Perform pier deck scrubblings	150	150
Perform play area safety inspections at Seaside Lagoon	120	120
Process work orders	500	525

PUBLIC WORKS

<i>Sewer / Storm Drain</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Clean lineal feet of sewer lines	125,000	125,000
Clean lineal feet of storm drain lines	20,000	20,000
Process work orders	700	725

<i>Solid Waste / Recycling</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Remove tons of compostable materials from the pier waste stream	2,500	2,500
Conduct compost giveaway and household hazardous waste events	4	4
Conduct waste management plans for property demolitions	70	80

<i>Street Maintenance</i>	<i>Estimated FY 2014-15</i>	<i>Proposed FY 2015-16</i>
Resurface tons of asphalt to be used for street	2,100	2,100
Repair cubic yards of concrete to be used for sidewalk and curb and gutter	570	570
Process work orders	1,100	1,150

<i>Parks Maintenance</i>	<i>Estimated FY 2014-15</i>	<i>Proposed FY 2015-16</i>
Use gallons of water to irrigate medians	17.8 million	14.2 million
Conduct park and playground safety inspections	110	110
Process work orders	1,025	1,050

<i>Engineering Services</i>	<i>Estimated FY 2014-15</i>	<i>Proposed FY 2015-16</i>
Inspect fats, oils, and grease interceptors	540	560
Issue permits	600	620
Complete CIP projects	14	20



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