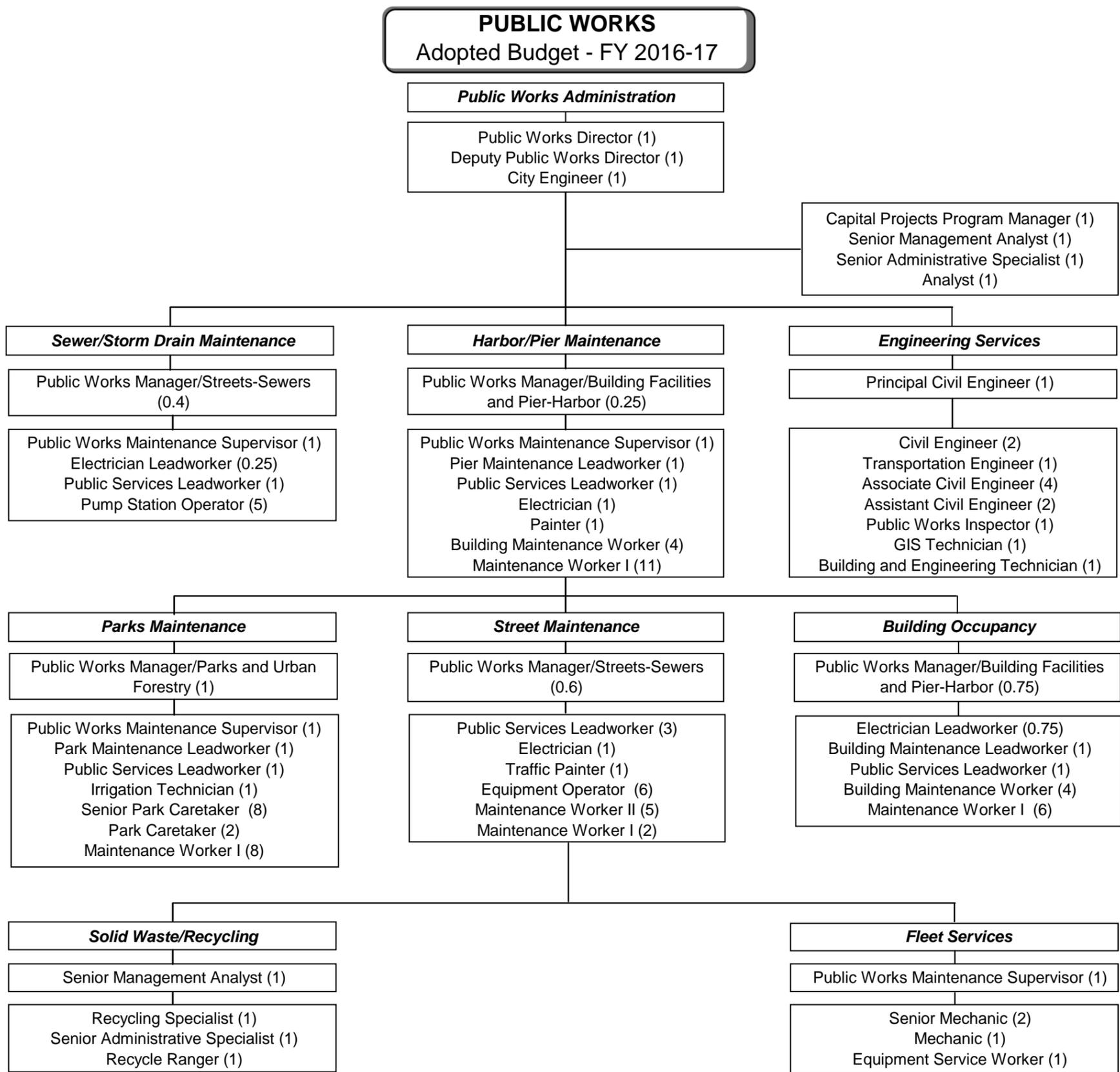


PUBLIC WORKS

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 2016-17**

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
<u>7.00</u>	

Building Occupancy

0.75	Public Works Manager/Building Facilities and Pier-Harbor
0.75	Electrician Leadworker
1.00	Building Maintenance Leadworker
1.00	Public Services Leadworker
4.00	Building Maintenance Worker
<u>6.00</u>	Maintenance Worker I
13.50	

Street Maintenance

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

Harbor / Pier Maintenance

0.25	Public Works Manager/Building Facilities and Pier-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
<u>11.00</u>	Maintenance Worker I
20.25	

Fleet Services

1.00	Public Works Maintenance Supervisor
2.00	Senior Mechanic
1.00	Mechanic
<u>1.00</u>	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
<u>8.00</u>	Maintenance Worker I
23.00	

Sewer / Storm Drain Maintenance

0.40	Public Works Manager/Streets-Sewers
1.00	Public Works Maintenance Supervisor
0.25	Electrician Leadworker
1.00	Public Services Leadworker
<u>5.00</u>	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	GIS Technician
<u>1.00</u>	Building and Engineering Technician
13.00	

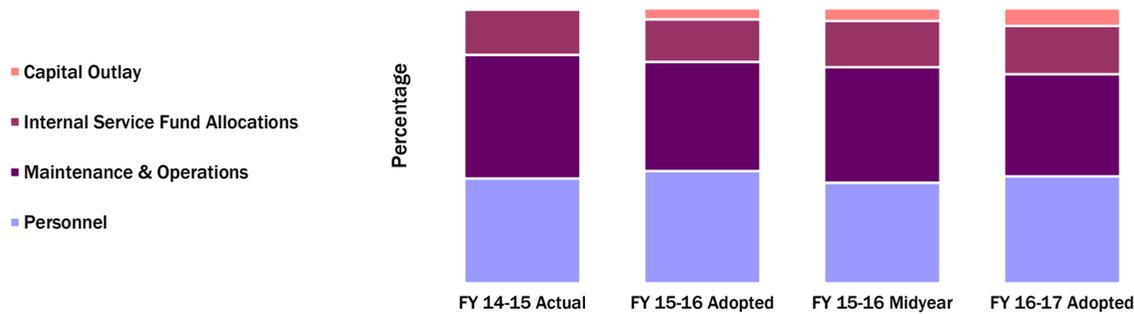
Solid Waste / Recycling

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

TOTAL PERSONNEL: 112.00

PUBLIC WORKS

<i>Operating Expenses</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease	
Personnel	9,528,880	10,893,887	10,893,887	11,159,723	265,836	2%
Maintenance & Operations	11,206,877	10,584,822	12,495,749	10,658,382	(1,837,367)	(15%)
Internal Service Fund Allocations	4,118,778	4,118,778	5,002,135	5,002,135	-	0%
Capital Outlay	77,807	1,045,000	1,347,442	1,834,850	487,408	36%
TOTAL	24,932,342	26,642,487	29,739,213	28,655,090	(1,084,123)	(4%)



<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease	
General Fund	6,168,189	6,104,434	7,175,802	6,606,469	(569,333)	(8%)
State Gas Tax	1,382,190	1,589,921	1,751,347	1,319,504	(431,843)	(25%)
Street Landscaping & Lighting	2,523,916	2,658,140	2,901,517	2,585,686	(315,831)	(11%)
Proposition C	19,647	1,490	3,405	61,755	58,350	1714%
Measure R	42,363	-	15,808	140,000	124,192	786%
Intergovernmental Grants	80,444	79,649	79,649	63,875	(15,774)	(20%)
Capital Projects	109,267	159,400	164,969	166,952	1,983	1%
Harbor Tidelands	1,947,042	2,008,200	3,247,609	2,198,232	(1,049,377)	(32%)
Harbor Uplands	1,661,252	1,549,355	1,660,890	1,681,894	21,004	1%
Solid Waste	3,295,857	3,822,511	3,863,607	3,923,981	60,374	2%
Wastewater	2,013,191	2,882,223	2,330,229	3,195,190	864,961	37%
Vehicle Replacement	2,462,558	2,859,719	3,218,155	3,366,207	148,052	5%
Building Occupancy	3,226,426	2,927,445	3,326,226	3,345,345	19,119	1%
TOTAL	24,932,342	26,642,487	29,739,213	28,655,090	(1,084,123)	(4%)

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 \$26 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 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease	
Personnel	1,074,069	1,079,974	1,079,974	1,112,706	32,732	3%
Maintenance & Operations	210,121	31,198	31,198	31,198	-	0%
Internal Service Fund Allocations	166,822	166,822	174,591	174,591	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	1,451,012	1,277,994	1,285,763	1,318,495	32,732	3%

<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease	
General Fund	890,125	818,137	825,152	785,229	(39,923)	(5%)
Street Landscaping & Lighting	48,416	65,412	66,578	59,563	(7,015)	(11%)
Capital Projects	119,938	159,400	159,400	166,952	7,552	5%
Solid Waste	93,287	114,216	115,060	113,278	(1,782)	(2%)
Wastewater	299,246	120,829	119,573	156,164	36,591	31%
Harbor Tidelands	-	-	-	37,309	37,309	n/a
TOTAL	1,451,012	1,277,994	1,285,763	1,318,495	32,732	3%

- Included in the FY 16-17 Adopted amounts are employee reallocations to more accurately reflect their actual workloads.

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 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease	
Personnel	1,116,615	1,218,811	1,218,811	1,287,236	68,425	6%
Maintenance & Operations	1,745,324	1,344,147	1,608,093	1,344,147	(263,946)	(16%)
Internal Service Fund Allocations	364,487	364,487	499,322	499,322	-	0%
Capital Outlay	-	-	-	214,640	214,640	n/a
TOTAL	3,226,426	2,927,445	3,326,226	3,345,345	19,119	1%

<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease	
Building Occupancy	3,226,426	2,927,445	3,326,226	3,345,345	19,119	1%
TOTAL	3,226,426	2,927,445	3,326,226	3,345,345	19,119	1%

- Included in the FY 16-17 Adopted amounts are employee reallocations to more accurately reflect their actual workloads.

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 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease	
Personnel	515,977	519,545	519,545	538,597	19,052	4%
Maintenance & Operations	1,665,655	1,092,055	1,121,043	1,052,055	(68,988)	(6%)
Internal Service Fund Allocations	203,119	203,119	230,125	230,125	-	0%
Capital Outlay	77,807	1,045,000	1,347,442	1,545,430	197,988	15%
TOTAL	2,462,558	2,859,719	3,218,155	3,366,207	148,052	5%

<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease	
Vehicle Replacement	2,462,558	2,859,719	3,218,155	3,366,207	148,052	5%
TOTAL	2,462,558	2,859,719	3,218,155	3,366,207	148,052	5%

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 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease	
Personnel	1,271,375	1,831,179	1,831,179	1,925,244	94,065	5%
Maintenance & Operations	1,716,267	1,103,967	1,285,838	1,203,967	(81,871)	(6%)
Internal Service Fund Allocations	609,417	609,417	686,824	686,824	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	3,597,059	3,544,563	3,803,841	3,816,035	12,194	0%

<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease	
Harbor Tidelands	1,941,076	2,001,355	2,146,802	2,147,260	458	0%
Harbor Uplands	1,655,983	1,543,208	1,657,039	1,668,775	11,736	1%
TOTAL	3,597,059	3,544,563	3,803,841	3,816,035	12,194	0%

- Included in the FY 16-17 Adopted amounts are employee reallocations to more accurately reflect their actual workloads.

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 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease	
Personnel	627,514	813,900	813,900	919,134	105,234	13%
Maintenance & Operations	311,183	788,665	1,335,493	788,665	(546,828)	(41%)
Internal Service Fund Allocations	326,834	326,834	331,481	331,481	-	0%
Capital Outlay	-	-	-	74,780	74,780	n/a
TOTAL	1,265,531	1,929,399	2,480,874	2,114,060	(366,814)	(15%)

<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease	
General Fund	211,640	254,163	270,218	259,532	(10,686)	(4%)
Wastewater	1,053,891	1,675,236	2,210,656	1,854,528	(356,128)	(16%)
TOTAL	1,265,531	1,929,399	2,480,874	2,114,060	(366,814)	(15%)

- Included in the FY 16-17 Adopted amounts are employee reallocations to more accurately reflect their actual workloads.

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 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease	
Personnel	275,037	389,573	389,573	407,933	18,360	5%
Maintenance & Operations	2,606,507	2,881,123	2,890,906	2,956,123	65,217	2%
Internal Service Fund Allocations	202,203	202,203	230,395	230,395	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	3,083,747	3,472,899	3,510,874	3,594,451	83,577	2%

<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease	
Solid Waste	3,083,747	3,472,899	3,510,874	3,594,451	83,577	2%
TOTAL	3,083,747	3,472,899	3,510,874	3,594,451	83,577	2%

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 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease
Personnel	1,463,054	1,843,094	1,843,094	1,681,672	(161,422) (9%)
Maintenance & Operations	1,158,521	1,268,768	1,682,416	1,198,768	(483,648) (29%)
Internal Service Fund Allocations	1,122,976	1,122,976	1,544,472	1,544,472	- 0%
Capital Outlay	-	-	-	-	- 0%
TOTAL	3,744,551	4,234,838	5,069,982	4,424,912	(645,070) (13%)

<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease
General Fund	1,133,350	1,189,873	1,821,485	1,731,343	(90,142) (5%)
State Gas Tax	1,382,190	1,589,921	1,751,347	1,319,504	(431,843) (25%)
Street Landscaping & Lighting	1,229,011	1,455,044	1,497,150	1,328,987	(168,163) (11%)
Solid Waste	-	-	-	45,078	45,078 n/a
TOTAL	3,744,551	4,234,838	5,069,982	4,424,912	(645,070) (13%)

- Included in the FY 16-17 Adopted amounts are employee reallocations to more accurately reflect their actual workloads.
- Eliminated from the FY 16-17 Adopted amounts is funding for contracted street striping which will be included as a capital improvement project in applicable years.

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 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease
Personnel	2,130,807	2,078,491	2,078,491	1,979,996	(98,495) (5%)
Maintenance & Operations	884,411	948,893	1,161,893	818,893	(343,000) (30%)
Internal Service Fund Allocations	665,561	665,561	779,357	779,357	- 0%
Capital Outlay	-	-	-	-	- 0%
TOTAL	3,680,779	3,692,945	4,019,741	3,578,246	(441,495) (11%)

<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease
General Fund	2,291,640	2,321,232	2,444,537	2,221,706	(222,831) (9%)
Street Landscaping & Lighting	1,189,872	1,056,668	1,257,882	1,121,491	(136,391) (11%)
Intergovernmental Grants	80,444	79,649	79,649	63,875	(15,774) (20%)
Solid Waste	118,823	235,396	237,673	171,174	(66,499) (28%)
TOTAL	3,680,779	3,692,945	4,019,741	3,578,246	(441,495) (11%)

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 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease	
Personnel	1,054,432	1,119,320	1,119,320	1,307,205	187,885	17%
Maintenance & Operations	908,888	1,126,006	1,378,869	1,264,566	(114,303)	(8%)
Internal Service Fund Allocations	457,359	457,359	525,568	525,568	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	2,420,679	2,702,685	3,023,757	3,097,339	73,582	2%

<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Adopted	Increase/ Decrease	
General Fund	1,641,434	1,521,029	1,814,410	1,608,659	(205,751)	(11%)
Street Landscaping & Lighting	56,617	81,016	79,907	75,645	(4,262)	(5%)
Proposition C	19,647	1,490	3,405	61,755	58,350	1714%
Measure R	42,363	-	15,808	140,000	124,192	786%
Capital Projects	(10,671)	-	5,569	-	(5,569)	(100%)
Harbor Tidelands	5,966	6,845	1,100,807	13,663	(1,087,144)	(99%)
Harbor Uplands	5,269	6,147	3,851	13,119	9,268	241%
Wastewater	660,054	1,086,158	-	1,184,498	1,184,498	n/a
TOTAL	2,420,679	2,702,685	3,023,757	3,097,339	73,582	2%

- Included in the FY 16-17 Adopted amounts are employee reallocations to more accurately reflect their actual workloads.

PUBLIC WORKS

Core Service Activities

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

Adopted FY 2016-17 (83%) Total Staff Hours: 193,135

- Maintain 127 miles of streets.
- Maintain 6.7 million square feet of sidewalk and 8.63 miles of bike path.
- 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.
- Maintain approximately 11,600 traffic control, parking, street name, park, and regulatory signs.
- Repair an average of 2,300 potholes annually.
- Respond to roughly 80 street lighting and traffic signal emergency calls each year.
- Maintain 35 miles of storm drains, 467 catch basins, four controlled debris collection systems units (CDS), three storm water 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.
- Maintain 63 City-owned buildings totaling 433,366 square feet.
- 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.
- Maintain 22 emergency standby generators.
- Oversee the solid waste handling services agreement for the collection, disposal and recycling of approximately 55,300 tons of waste from 30,000 residential and commercial customers.
- Maintain 33 parks and parkettes totaling 113 acres, 22 playgrounds, approximately 33 acres of landscaped parkways, medians and other public facility open spaces and 14 acres of Southern California Edison Right of Way.
- Trim 3,200 street and parkway trees each year and monitor the health of approximately 12,000 City-owned trees.
- Perform 3,500 annual engineering right of way inspections
- Complete 1,030 annual engineering plan checks and land management transactions.
- Maintain the City's GIS system and produce 285 project and City asset and infrastructure inventory maps each year.
- 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 80 annual critical pollution source inspections and 550 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.

Key Projects and Assignments

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

Adopted FY 2016-17 (3%) Total Staff Hours: 5,905

	Hours
• Perform inspection and sounding of pier parking structures by December 2016.	150
• Continue retrofit of lighting fixtures in City buildings to reduce energy usage and costs by June 2017.	750
• Assist with 3rd phase of carpeting replacement in City Hall by June 2017.	450
• Renovate Civic Center exterior landscaping by June 2017.	400
• Implement the Coordinated Integrated Monitoring Program (CIMP) by working with agencies within the Beach Cities Watershed Group to commence water quality monitoring for all Total Daily Maximum Loads (TMDLs) and other regulatory requirements for the Santa Monica Bay and the Dominguez Channel as well as non-storm water outfall screening by October 2016.	900
• Complete Phase II of the Bicycle Transportation Plan including the installation of bike lanes on Torrance Boulevard by June 2017.	500
• Initiate construction of the new Transit Center on Kingsdale Avenue after final regulatory approvals.	725
• Complete construction of the Esplanade Resurfacing Project from Knob Hill to Catalina Avenue by December 2016.	450
• Complete construction of the Residential Street Resurfacing Phase 12 Project by December 2016.	725
• Complete construction of the Ensenada Parkette Project by December 2016.	550
• Replace two natural gas compressors and three fuel dispensers at the City's fueling station by June 2017.	80
• Complete staff work to assist with update of City's webpage by December 2016.	120
• Complete project to revise the City Hall door lettering system and signage by September 2016.	75
• Revise Fleet Services Guide to include purchase of zero-emission vehicles by September 2016.	30

PUBLIC WORKS

Customer Service and Referrals

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

Adopted FY 2016-17 (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>Actual FY 2014-15</i>	<i>Estimated FY 2015-16</i>	<i>Adopted FY 2016-17</i>
Conduct all-hands staff meetings	4	4	4
Conduct safety training workshops	8	10	12
Process public inquiries and requests	13,000	13,500	13,500

<i>Building Occupancy</i>	<i>Actual FY 2014-15</i>	<i>Estimated FY 2015-16</i>	<i>Adopted FY 2016-17</i>
Perform setups for special events	40	40	50
Respond to plumbing problems in City buildings	110	110	110
Process work orders	1,500	1,550	1,550

<i>Fleet Services</i>	<i>Actual FY 2014-15</i>	<i>Estimated FY 2015-16</i>	<i>Adopted FY 2016-17</i>
Procure and prep for service new vehicles	35	25	23
Dispense gasoline gallon equivalents of compressed natural gas through fuel station	15,400	16,000	16,000
Process work orders	1,600	1,650	1,650

PUBLIC WORKS

<i>Harbor Maintenance/ Pier</i>	Actual FY 2014-15	Estimated FY 2015-16	Adopted FY 2016-17
Perform pier deck scrubbing	150	150	150
Perform play area safety inspections at Seaside Lagoon	120	120	120
Process work orders	500	525	525

<i>Sewer / Storm Drain</i>	Actual FY 2014-15	Estimated FY 2015-16	Adopted FY 2016-17
Clean lineal feet of sewer lines	125,000	125,000	175,000
Clean lineal feet of storm drain lines	20,000	20,000	20,000
Process work orders	700	725	710

<i>Solid Waste / Recycling</i>	Actual FY 2014-15	Estimated FY 2015-16	Adopted FY 2016-17
Remove tons of compostable materials from the pier waste stream	2,500	2,500	2,500
Conduct compost giveaway and household hazardous waste events	4	4	4
Conduct waste management plans for property demolitions	70	80	80

<i>Street Maintenance</i>	Actual FY 2014-15	Estimated FY 2015-16	Adopted FY 2016-17
Resurface tons of asphalt to be used for street	2,100	2,100	2,300
Repair cubic yards of concrete to be used for sidewalk and curb and gutter	570	570	570
Process work orders	1,100	1,150	1,100

<i>Parks Maintenance</i>	Actual FY 2014-15	Estimated FY 2015-16	Adopted FY 2016-17
Gallons of water used to irrigate medians	17.8 million	3.6 million	3.6 million
Number of medians irrigated	94	23	23
Conduct park and playground safety inspections	110	110	110
Process work orders	1,025	1,025	1,025

<i>Engineering Services</i>	Actual FY 2014-15	Estimated FY 2015-16	Adopted FY 2016-17
Inspect fats, oils, and grease interceptors	540	554	554
Issue permits	463	500	525
Complete CIP projects	14	15	18



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