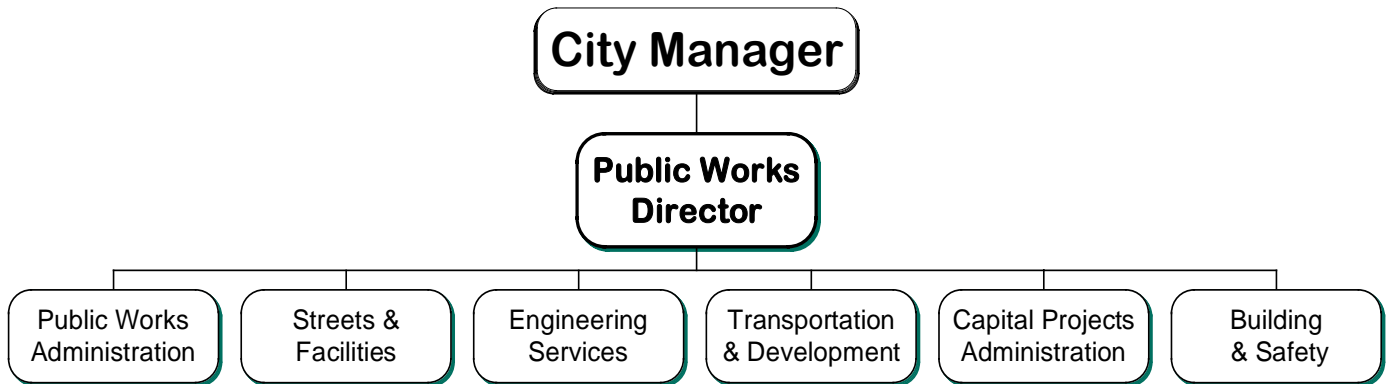


PUBLIC WORKS

Mission Statement

The mission of the Public Works Department is to enhance the quality of life in Pomona for our residents, businesses, and visitors, by working together to improve our public facilities and services with the highest quality of customer care.

Organization Chart



Department Description

The Public Works department provides a broad base of services for the community through its divisions of Administration, Engineering, Transportation & Development, Building & Safety, and Street & Facilities Maintenance. Its major activities include construction and maintenance of streets, storm drains, street lighting, and traffic signals; maintenance of City buildings and facilities; advance planning; engineering and contract administration of public improvements; review of design and construction of public/private development, environmental compliance and oversight, plan review, permit issuance, and inspection of development within the City and staff supports for the Vehicle Parking District. The Department also oversees the implementation of the City's Capital Improvement Plan and some of the City's General Sanitation Fee programs.



Department Summary

Program	FY 2006-07 Actuals	FY 2007-08 Estimated	FY 2008-09 Adopted	Adopted Net Change
Administration ⁽¹⁾	687,594	570,138	-	(570,138)
Street Sweeping	671,623	685,454	753,229	67,775
Street Maintenance	2,588,835	2,992,557	2,585,017	(407,540)
Building & Safety	2,260,947	2,303,827	1,747,539	(556,288)
Graffiti Abatement	1,017,682	1,069,979	1,095,658	25,679
Transportation & Development	448,755	429,682	427,827	(1,855)
Engineering / Construction	443,464	436,240	423,956	(12,284)
Stormwater Compliance	157,006	241,656	173,698	(67,958)
Facility Maintenance	988,023	693,427	720,310	26,883
Traffic Paint & Sign	380,679	464,326	462,420	(1,906)
Traffic Signal & Street Light Maint	1,488,923	1,259,612	1,500,719	241,107
TOTAL	\$11,133,531	\$11,146,898	\$9,890,373	(\$1,256,525)

(1) The Administration Divisions Budget is allocated to the various programs within the Public Works department at the beginning of the fiscal year. The net change for the Administration division does not reflect this program allocation.

Fiscal Year 2008 - 09 Service Level Changes

Management Analyst: This vacant position will be eliminated. Job responsibilities and duties will be assigned within the department's management functions

Administrative Assistant: This vacant position will be eliminated. Job responsibilities and duties will be assigned within the department's management functions.

Assistant Plan Checker: This vacant position will be eliminated. Job responsibilities and duties will be assigned within the department's building and safety functions

City Traffic Engineer: This vacant position will be eliminated. This position's duties and tasks will be reassigned within department's engineering functions.

Senior Civil Engineer: This vacant position will be eliminated. This position's duties and tasks will be reassigned within department's engineering functions.

Program Coordinator: This position will be eliminated. Consultant services will assume the job responsibilities and duties of this position.

Operational Expenses: The Public Works Department has made significant reductions within several operational expenses accounts.

Controllable Contracts: The Public Works department has made significant reductions in controllable contract services in the Storm Water, Facility Maintenance, Building and Safety and Street Maintenance Divisions.

Department Supplemental Requests

Supplemental Item	Total Cost	1 st Year Cost
Half Ton Truck with Utility Box	15,150	-

City Council Strategic Goals

Goal #	Goal Description
1-1	Research traffic impact citywide with goal of neighborhood mitigation.
1-2	Replace water lines in main arterial streets, including Mission, Holt, Garey, Towne, Indian Hill, White, Fairplex & Temple within three years.
1-3	Assess lights and sidewalks and develop long term plan for improvement. Plan should be based on need not on districts and should connect with crime and safe routes to school.
1-10	Build Police Department Building
2-2	Improve street sweeping citywide by upgrading existing equipment to meet current service levels.
2-5	Identify/assess current programs for effectiveness. Modify existing programs as needed and develop new programs.
2-7	Survey residents at all public contact locations. Use mail surveys and focus groups to assess responsiveness to needs and perception of services.
2-12	Investigate private and city services to eliminate duplication. Identify potential services that may be contracted out.
3-8	Investigate money making opportunities relating to existing city services, i.e. library, police, parks.
4-1	Promote staff participation in maintaining positive city appearance, stressing personal accountability
4-17	Train staff to work with and accommodate community groups.
4-18	Create trained staff to work with Council on planning and organizing meetings, events, etc.
4-19	Promote a vision of "clean, safe, family neighborhoods"
6-2	Establish consistent communication through personal contact.

Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 2500 All Public Works						
101-2500-51001 Salaries-Mgmt/Confidential	1,087,972.94	1,165,424	1,082,069	93%	1,097,615	6-%
101-2500-51003 Salaries-General Service	2,169,062.26	2,367,196	2,331,087	98%	2,422,364	2%
101-2500-51037 Overtime - Hourly	13.28	0	0	N/A	0	N/A
101-2500-51038 Overtime-Mgmt/Conf	26,376.11	23,135	29,520	128%	28,712	24%
101-2500-51040 Hourly	158,957.73	57,137	68,314	120%	0	100-%
101-2500-51041 Overtime - Gen Svc	83,519.51	92,684	88,095	95%	85,998	7-%
101-2500-51042 Holiday	2,516.41	1,140	0	0%	0	100-%
101-2500-51044 Standby-NonSworn	84,853.48	102,160	91,639	90%	93,525	8-%
101-2500-51055 Temporary Agency Svcs	23,626.31	23,824	23,977	101%	0	100-%
101-2500-51059 Retirement/Termination Payout	130,956.15	0	9,070	N/A	0	N/A
101-2500-51060 Bilingual Pay	6,359.81	6,500	6,790	104%	6,800	5%
101-2500-51066 Callback Pay	6,767.23	6,374	7,074	111%	6,463	1%
101-2500-51075 Sick Leave/Vac Buyback	25,458.95	23,423	22,974	98%	23,533	0%
101-2500-51076 Comp Time/Exec Leave Buyback	3,705.05	1,885	1,724	91%	1,885	0%
101-2500-51800 Benefits-Non Sworn	1,318,629.04	1,396,416	1,396,416	100%	1,318,937	6-%
101-2500-51860 Benefits-Hourly	2,308.41	1,422	1,584	111%	18	99-%
101-2500-52461 Tuition Reimbursement	0.00	500	450	90%	500	0%
Total Personnel	5,131,082.67	5,269,220	5,160,783	98%	5,086,350	4-%
101-2500-52060 Office Supplies	20,626.90	16,938	15,738	93%	15,888	6-%
101-2500-52063 Postage	9,066.46	7,275	8,525	117%	10,100	39%
101-2500-52064 Printing & Copying	13,718.82	13,788	13,551	98%	13,838	0%
101-2500-52080 Other Expense	331.70	0	0	N/A	0	N/A
101-2500-52082 Other General Expense	6,312.77	6,695	6,695	100%	6,145	8-%
101-2500-52090 Mileage Reimbursement	88.62	0	0	N/A	0	N/A
101-2500-52130 Prof Development - Training	11,746.64	22,524	28,975	105%	7,000	69-%
101-2500-52140 Dues & Subscriptions	35,016.46	51,894	42,373	92%	46,243	11-%
101-2500-52170 Building and Yard Repairs	33,565.22	49,270	40,000	100%	40,000	19-%
101-2500-52191 Advertising	1,597.14	2,563	2,013	79%	2,563	0%
101-2500-52197 Public Relations/Info	197.40	1,250	1,250	100%	1,250	0%
101-2500-52285 Controllable Contract Services	1,669,658.72	958,698	964,214	99%	569,700	41-%
101-2500-52350 Departmental Expense	547.70	1,763	1,750	99%	2,000	13%
101-2500-52402 Small Tools & Equipment	8,171.29	29,946	28,056	105%	23,600	21-%
101-2500-52403 Computer Related Acquisitions	20,073.77	21,859	17,294	79%	11,754	46-%
101-2500-52404 Traffic Sig Contr/Cabinets	2,188.38	7,875	7,875	100%	8,000	2%
101-2500-52410 Traffic Paint	12,593.69	45,000	45,000	100%	45,000	0%
101-2500-52425 Vehicle Expense-Outside Vendor	18,161.44	29,290	20,024	68%	18,700	7-%
101-2500-52430 Other Supplies/Materials	141,939.95	130,222	103,000	79%	85,500	34-%
101-2500-52530 Materials	120,171.87	150,356	150,800	100%	151,000	0%
101-2500-52560 Electrical Materials	85,188.16	75,250	89,250	119%	90,000	20%
101-2500-52580 General Maint & Repairs	269.77	300	0	0%	0	100-%
101-2500-52581 Office Equip Maint/Repair	11,080.18	2,300	2,300	100%	2,300	0%
101-2500-52750 Traffic Signs	53,868.06	58,100	58,100	100%	43,100	26-%
101-2500-52940 Abate Hazardous Buildings	6,963.00	3,300	3,300	100%	6,800	106%
Total Controllable Exp	2,283,144.11	1,686,456	1,650,083	99%	1,200,481	28-%

Adopted Expenditures for Fiscal Year Ending 06/30/2009

FUND 101 General Fund

	2006-2007 YEAR-END ACTUALS	2007-2008 ADOPTED BUDGET	2007-2008 YEAR-END ESTIMATE	% BUD VS EST	2008-2009 ADOPTED BUDGET	% BUDGET CHANGE
101-2500-52111 Dumping Fee	137,253.52	121,000	121,000	100%	123,750	2%
101-2500-52160 Pub, Print Ord/Res/Legals	127.20	0	0	N/A	0	N/A
101-2500-52200 Legal Expense	956.60	8,000	10,000	125%	5,000	38-%
101-2500-52274 Required Contract Services	148,287.49	176,000	174,000	99%	166,000	6-%
101-2500-52298 Hazardous Matls Compliance	15,569.25	26,000	25,500	98%	26,000	0%
101-2500-52390 Uniform Service	11,356.53	13,950	13,950	100%	18,135	30%
101-2500-52572 Lease Equipment-Citywide	231,993.67	168,750	168,750	100%	176,457	5%
101-2500-54030 ACS - GIS Contract	26,623.73	0	0	N/A	0	N/A
101-2500-58920 Uncollectible Accounts	15,371.34	0	0	N/A	0	N/A
Total Required Exp	587,539.33	513,700	513,200	100%	515,342	0%
101-2500-52069 Street Light Utilities	766,779.84	500,000	560,000	112%	576,800	15%
101-2500-52070 Gas & Electricity	501,863.36	400,000	483,000	121%	497,490	24%
101-2500-52121 Telephone Service Expense	292,880.25	22,673	21,056	93%	22,414	1-%
101-2500-52126 Tel Moves/Changes/Equip	3,543.88	250	100	40%	250	0%
101-2500-52128 Cellular/Pagers	17,247.12	18,936	17,986	95%	15,936	16-%
Total Utilities	1,582,314.45	941,859	1,082,142	115%	1,112,890	18%
101-2500-52185 Info Systems Allocation	78,367.00	163,515	163,515	100%	118,755	27-%
101-2500-52235 Claims Exp - Liab	0.00	965,982	965,982	100%	201,283	79-%
101-2500-52236 Claims Exp - Unemployment	0.00	17,128	19,245	112%	8,998	47-%
101-2500-52237 Claims Exp - WC	0.00	305,080	284,164	93%	128,327	58-%
101-2500-52245 Ins - Liability	241,166.00	104,562	104,562	100%	86,255	18-%
101-2500-52246 Ins - Unemployment	14,546.00	7,382	7,382	100%	4,648	37-%
101-2500-52247 Ins - Workers' Compensation	257,801.00	76,400	76,400	100%	69,279	9-%
101-2500-52420 Fleet Operation	559,930.97	498,871	498,871	100%	531,783	7%
Total Alloc Costs & Self Ins	1,151,810.97	2,138,920	2,120,121	126%	1,149,328	46-%
101-2500-59950 Recovered Costs	(504,094.10)	0	0	N/A	0	N/A
101-2500-59970 Recovered Costs-Admin Svc Chg	319,734.52-	(343,315)	(312,196)	91%	(339,249)	1-%
101-2500-59999 Pgm Budget-Allocation	-	0	0	N/A	1	N/A
Total Recovered Cost	(504,094.10)	(343,315)	(312,196)	91%	(339,248)	1-%
101-2500-66189 Other Equipment	7,964.00	0	0	N/A	0	N/A
Total Capital	7,964.00	0	0	0%	0	0%
101-2500-89923 Transfer to Debt Service	1,213,505.00	940,058	930,580	99%	1,165,230	24%
Total Transfer Out	1,213,505.00	940,058	930,580	99%	1,165,230	24%
TOTAL All Public Works	11,133,531.91	11,146,898	11,144,713	100%	9,890,373	11-%

DIVISION SECTIONS

PUBLIC WORKS - Administration (2501)

Department: 2500 Fund: General - 101

Fiscal Year 2008- 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
General Funds	486,149	10,200	475,949	2.76
Recovered Costs	(486,149)	-	(486,149)	
Total	-	\$10,200	(\$10,200)	2.76

Program Description

It is the function of the Administration program to provide management leadership in the planning, budgeting, and implementation of services provided through the department's divisions: Engineering and Construction, Transportation and Development, Storm Water Compliance, Street Maintenance, Street Sweeping, Graffiti Abatement, Traffic Paint and Sign, Traffic Sign and Street Light Maintenance and Building and Safety, and Facilities Maintenance. The administrative program also provides Transportation and Parking Management services.

Program Responsibilities

- Development of Capital Improvement Program Budget/Department Annual Operating Budget
- Prepare and effectively manage the Capital Improvement Program (CIP)
- Development and implementation of department policies
- Mentoring, training, and evaluating Public Works Staff
- Regional coordination with other Governmental Agencies
- Preparation and quality control of City Council Staff Reports - Council Agenda
- Provide professional and Technical Support to other departments
- Preparation of AB2766 Subvention Fund Annual Report
- Preparation and monitoring of Proposition A and Proposition C Local Returns Programs
- Implementation and monitoring of Metrolink Subsidy program
- Implementation and monitoring of department computer replacement program
- Implementation and monitoring of an emissions reduction program through Southern California Air Quality Management District Rule 2202 – On Road Motor Vehicle Mitigation Options
- Provide administrative support and representation to the Vehicle Parking District Commission
- Provide representation and technical advisory support to the Pomona Valley Transportation Authority

Service Level Changes

Management Analyst: This vacant position will be eliminated. Job responsibilities and duties will be assigned within the department's management functions.

Administrative Assistant: This vacant position will be eliminated. Job responsibilities and duties will be assigned within the department's management functions.

PUBLIC WORKS - Street Sweeping Services (2512)

Department: 2500 Fund: General - 101

Fiscal Year 2008- 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
General Funds	753,229	482,978	270,251	5.00
Total	\$753,229	\$482,978	\$270,251	5.00

Program Description

The Street Sweeping Program is responsible for the removal of dirt and debris from the City's residential and arterial streets, and commercial areas. The residential areas are swept twice a month while the commercial areas are swept twice a week. The commercial area bordered by Monterey Street, Palomares Street, Mission Boulevard, and Park Avenue is swept two times a week. Holt Avenue from the east City limit to the west City limit is swept every Monday morning beginning at 12:00 a.m. Funding is provided with a combination of GSF and Gas Tax Funds.

Program Responsibilities

- Sweep all residential, commercial and arterial streets twice a month and the downtown area two times per week.
- All sweeper loads are dumped at several locations Citywide and picked up on a daily basis.
- Three street sweepers are responsible for sweeping approximately 22,000 curb miles per year.



Service Level Changes

There are no service level changes to report for this program.

Performance Measures

Goal Statement

To remove dirt and debris from the City's 593 curb miles of residential and arterial streets, commercial areas and industrial areas twice a month in order to promote clean, safe, family neighborhoods.

Performance Indicators	FY 2006-07 Actual	FY 2007-08 Estimate	FY 2008-09 Adopted Budget
Curb Miles swept	22,521	22,500	22,500
Number of tons dumped	2,537	2,730	3,000
Loads /year picked up	1,692	1,600	1,600
Number of service requests	39	75	90

PUBLIC WORKS - Street Maintenance (2520)

Department: 2500 Fund: General - 101

Fiscal Year 2008- 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
General Funds	2,585,017	-	2,585,017	9.20
	-	-	-	
Total	\$2,585,017	-	\$2,585,017	9.20

Program Description

The goal of the Street Maintenance Program is to maintain City streets, sidewalks, bridges, curbs & gutters, and catch basin maintenance to ensure proper conditions for vehicular and pedestrian traffic flows. The Street Maintenance Program performs pothole and asphalt repairs, as well as curb, gutter, sidewalk and pavement repair. This program maintains over 400 miles of streets and 49 miles of alleys throughout Pomona. Funding is provided by a combination of General Fund and Gas Tax.

Program Responsibilities

- Implement Catch Basin Clean-Out Program- Annual A, B & C Basin Clean-Out
- The Street Maintenance Program is responsible for performing pothole and asphalt repairs, curb, gutter and sidewalk replacement and pavement repair.
- The program is responsible for approximately 25,000 to 30,000 square feet of asphalt repairs, 24,000 square feet of displaced sidewalk and 1,000 lineal feet of curb and gutter per year.
- The program is responsible for maintaining approximately 500 catch basins per year and clears 15 different open channels throughout the City.



Service Level Changes

Operational Expenses: The Public Works department has made significant reductions within several operational expenses accounts.

Controllable Contracts: The Public Works Department has made significant reductions in controllable contract services in the Storm Water, Facility Maintenance, Building and Safety and Street Maintenance Divisions.

Performance Measures

Goal Statement

To maintain City streets, sidewalks, bridges, curbs and gutters, and catch basin maintenance in order to ensure proper conditions for vehicular and pedestrian traffic flows by training all street maintenance employees and purchasing the necessary equipment needed.

Performance Indicators	FY 2006-07	FY 2007-08	FY 2008-09
	Actual	Estimate	Adopted Budget
Asphalt Repaired/sqft	27,456	18,000	23,466
Sidewalk Repaired/sqft	18,902	24,500	23,466
Curb/Gutter Repaired	1,307	550	970
Potholes Filled	12,748	16,000	20,000
Sandbags Provided	735	800	800
Catch Basins cleaned	554	554	554

PUBLIC WORKS - Building and Safety (2521)

Department: 2500 Fund: General - 101

Fiscal Year 2008- 09 Proposed Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
General Funds	1,747,539	2,268,200	(520,661)	15.00
	-	-	-	
Total	\$1,747,539	\$2,268,200	(\$520,661)	15.00

Program Description

Building and Safety safeguards life, property and ensures public safety by applying current City and State building code standards, including standards for disabled access, energy conservation, seismic, historical building preservation and other to both public and private property/projects. Building Services consists of seven primary subsections that coordinate efforts to ensure codes are being applied fairly and consistently. The subsections are: Administration, Building Services Counter, Plan Check, Permit Issuance, Inspection, and Abatement of Dangerous Structures.

Program Responsibilities

- The Building and Safety Division is responsible for the enforcement of the latest adopted California Building Codes under Title 24. This includes the review of all plans for remodel, addition, demolition and new constructions projects to insure that each project complies with the minimum code standards for the protection of Health, Fire and Life Safety.
- Additionally, the Division's responsibilities include the inspection of each new, remodel, addition, and demolition construction project, during the course of the construction. This is done in order to ensure that the projects are constructed in conformance with the approved plans, engineering calculations, specifications and the minimum requirements of the latest adopted codes.



Service Level Changes

Assistant Plan Checker: This vacant position will be eliminated. Job responsibilities and duties will be assigned within the department's building and safety functions.

Operational Expenses: The Public Works Department has made significant reductions within several operational accounts.

Controllable Contracts: The Public Works department has made significant reductions in controllable contract services in the Storm Water, Facility Maintenance, Building and Safety and Street Maintenance Divisions.

Performance Measures

Goal Statement

To safeguard life, property and ensure public safety by applying current City and State building code standards, including standards for disabled access, energy conservation, seismic, historical building preservation and other, to both public/private property projects, by training employees, coordinating efforts in the Building Department subsections (Admin., Building Service Counter, Plan Check, Permits Issuance, Inspection, and Abatement of Dangerous Structures) and providing employees the materials and proper equipment to perform their duties.

Performance Indicators	FY 2006-07 Actual	FY 2007-08 Estimate	FY 2008-09 Adopted Budget
Customers / Customer attended	20,852	20,852	20,852
Residential Bldg. Permits / Permits Issued	4,241	4,241	4,241
Non-Res. Bldg. Permits / Permits Issued	776	776	776
Mech.,Plumb.,Elect. Permits / Permits Issued	2,983	2,983	2,983
⁽¹⁾ Inspections / Conducted (Non-Abatement)	21,042	21,042	21,042
Abatement Inspections	3336	3336	3336
Plan Check / Plans Submitted	931	931	931

PUBLIC WORKS - Graffiti Abatement (2525)

Department: 2500 Fund: General – 101

Fiscal Year 2008 - 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
General Funds	1,095,658	564,802	530,856	10.40
Total	\$1,095,658	\$564,802	\$530,856	10.40

Program Description

The goal of the Graffiti Removal Program is to remove graffiti from public and private structures throughout the City of Pomona. Graffiti teams are assigned by geographical areas to eliminate graffiti as reported by telephone reports and by field inspections. The 24-hour graffiti reporting line was established for residents to report incidents of graffiti and has proven to be a valuable asset to the program. Funding is a combination of GSF and Gas Tax.

Program Responsibilities

- Graffiti Abatement division is responsible for citywide removal of graffiti located in public right-of-way, parks and water facilities
- Oversee contract for supplemental graffiti removal service for the downtown area.
- Oversee contract for supplemental graffiti removal service for Citywide removal on weekends.



Service Level Changes

There are no service level changes to report for this program.

Performance Measures

Goal Statement

To remove graffiti from public and private structures throughout the City of Pomona with City crews and private contract vendors within a 24 hour period in order to promote a clean, safe environment.

Performance Indicators	FY 2006-07	FY 2007-08	FY 2008-09
	Actual	Estimate	Adopted Budget
Number of locations	105,095	121,531	87,360
Total square feet removed	1,590,447	1,717,605	1,359,040
Total number of hours	10,142	9,901	9,546
Contract locations	19,008	21,732	18,880
Contract square feet	274,580	275,000	267,000

PUBLIC WORKS - Transportation and Development (2530)

Department: 2500 Fund: General - 101

Fiscal Year 2008 - 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
General Funds	427,827	185,000	242,827	2.74
Total	\$427,827	\$185,000	\$242,827	2.74

Program Description

The program goal of the Transportation & Development Division is to improve traffic safety and development in the community by providing transportation engineering services and land development coordination so that traffic accidents are reduced and quality development occurs in the community.

Program Responsibilities

The Transportation section provides Traffic Engineering services for the City. These services include performing speed studies, intersection studies for changes to traffic controls, neighborhood traffic control plans, on-street parking regulations such as time-limit parking, signal timing reviews, speed hump request and roadway lighting improvements.



The development section provides services for the development of land parcels. These services include providing:

- Customer Service at Public Works Counter
- Issuance of permits for various types of work/projects in City Right of Way, Permitted Parking Areas, Transportation/Permits/Events Permitting
- Researching of record (“as-built”, Tracts/Maps, Survey, & Assessor) information
- Providing information on existing improvements, right-of-way, & easement and responding to public and other City requests
- Reviewing and commenting on Tract Maps and Parcel Maps
- Reviewing and commenting on Street, Sewer, Storm Drain and Street Lights Plans
- Preparing, reviewing and recording Lot line adjustments
- Preparing, reviewing and recording Lot Mergers
- Designing future Public Improvement Plans
- Coordinating and Controlling City Traffic Engineering operations

Service Level Changes

There are no service level changes to report for this program.

Performance Measures

Goal Statement

To give the best customer care service possible to both the public and Engineers in issuing permits for any work done on the City right-of-way and to research the information needed to do so.

Performance Indicators	FY 2006-07	FY 2007-08	FY 2008-09
	Actual	Estimate	Adopted Budget
Construction Permits	307	320	300
Special St. Use Permits	853	650	625
Banner Permits	22	30	25
Miscellaneous Permits	459	470	450
Water Permits	117	125	120

PUBLIC WORKS - Engineering/Construction (2532)

Department: 2500 Fund: General - 101

Fiscal Year 2008- 09 Proposed Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
General Funds	423,956	40,000	383,956	3.66
Total	\$423,956	\$40,000	\$383,956	3.66

Program Description

The program goal of the Design Team and Construction Team is to provide design – engineering services for the annual Capital Improvement Program (CIP) for streets, traffic signals, waterlines and water facilities, sewerlines, park sites, and other various building facility improvements. The Design Team provides both in-house designs as well as the contracting for design services with consulting engineers and architects. The Design Team also reviews development projects so that the projects comply with City standards. The Construction Team provides engineering services by administering and inspecting the City’s construction contracts. The Construction Team also provides inspection for development projects constructing facilities in the right-of-way. This is the General Fund portion of the CIP.

Program Responsibilities

Design Team CIP Responsibilities Include:

- Assist with overall coordination, monitoring and reporting on City CIP
- Pursue grant funding opportunities
- Issue Request for Proposals and administer contracts for completion of all CIP projects assigned to Public Works Department, including major Parks Projects, \$70M of Water & Sewer bond projects, STPL & Slurry/Overlays of City Streets, Curb Ramps, Alleys, Sidewalks, Speed Humps, Street Lights, etc.



Engineering Construction Team Responsibilities Include:

- Administer, manage and inspect CIP construction projects.
- Inspect and monitor Public Works Permits and other work within the Right-of-Way.
- Respond in the field to requests and inquiries from citizens, developers, staff, administration and other jurisdictions.
- Conduct field reviews and surveys for city staff.
- Perform bid ability/constructability reviews of development and capital improvement project plans.

Service Level Changes

City Traffic Engineer: This position will be eliminated. This position's duties and tasks will be reassigned within department's engineering functions.

Senior Civil Engineer: This position will be eliminated. This position's duties and tasks will be reassigned within department's engineering functions.

Operational Expenses: The Public Works Department has made significant reductions within several operational accounts.



Performance Measures

No performance measures for this program.

PUBLIC WORKS - Storm Water Compliance (2535)

Department: 2500 Fund: General - 1001

Fiscal Year 2008- 09 Adopted Budget

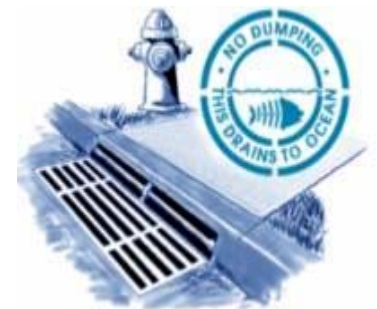
	Expense	Revenue	Exp Less Rev	Allocated Staff
General Funds	173,698	97,345	76,353	0.00
Total	\$173,698	\$97,345	\$76,353	0.00

Program Description

The goal of the Storm Water Compliance Program is to provide for the development and implementation of a Storm Water Management Program by monitoring storm water runoff for pollutants, conducting a public awareness program for residents, businesses and municipal employees, inspecting for illicit discharges and connections, enforcing Environmental Protection Agency (EPA) procedures, coordinating the National Pollutant Discharge Elimination System (NPDES) with the Los Angeles County Department of Public Works and Flood Control District, reviewing environmental documents in the planning and development review process, and annual reporting to the State Water Resources Control Board, so that the City complies with NPDES under the Federal Clean Water Act. Funding is a combination of GSF & Gas Tax.

Program Responsibilities

- Complete annual inspections of businesses (commercial and industrial)
- Respond and inspect reported potential violations
- Review of developer plans for stormwater compliance
- Complete annual report to the Regional Water Quality Control Board
- Provide public education of water quality control issues
- Institute municipal mitigation efforts for reduction and/or elimination of adverse impacts of stormwater and urban runoff by training 100% of municipal employees effected by provisions of the NPDES Permit on an annual basis, or as needed when regulations change.
- Identify and eliminate critical sources of pollutants at all existing public and private facilities by implementing an inspection program and a progressive enforcement process.
- Reduce future pollutant loads to the storm drain system and water bodies by reviewing new development and significant redevelopment projects in the planning/design phase and by adhering to NPDES regulations, CEQA, and NEPA requirements in the review process.
- Comply with all regulations of the NPDES Permit by diligent implementation of all required programs and procedures.



- Maintain compliance with Federal, State and Regional NPDES regulations and the City's Municipal NPDES Permit.
- Train all municipal employees affected by the NPDES Permit on an annual or as needed basis to complement mitigation efforts for the reduction and/or elimination of adverse impacts of storm water and urban runoff.
- Provide Educational materials to residents and businesses to increase public awareness about pollution caused by storm water and/or urban runoff.

Service Level Changes

Program Coordinator: This position will be eliminated. Consultant services will assume the job responsibilities and duties of this position.

Controllable Contracts: The Public Works Department has made significant reductions in controllable contract services in the Storm Water, Facility Maintenance, Building and Safety and Street Maintenance Divisions.

Performance Measures

No Performance measures to report for this program.

PUBLIC WORKS - Facilities Maintenance (2541)

Department: 2500 Fund: General - 101

Fiscal Year 2008- 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
General Funds	720,310	-	720,310	4.00
Total	\$720,310	-	\$720,310	4.00

Program Description

The purpose of the Facilities Maintenance & Repair Program is to maintain the structural and physical appearance of all City-owned facilities. Maintenance includes contract custodial services, repair and alteration of City-owned facilities on a daily basis or as the situation warrants. This program is also responsible for overseeing major office and building renovations, assisting outside contractors, and general building maintenance support throughout the City.

Program Responsibilities

- The Facilities Maintenance Program is responsible for maintaining the structural and physical appearance of all City facilities.
- The program provides custodial service through an outside contractor for all City facilities.
- The program oversees major office and building renovations, assists outside contractors and vendors and completes furniture assembly.
- Responsible for the maintenance of all HVAC systems, including service contracts for preventative maintenance services.



Service Level Changes

Operational Expenses: The Public Works Department has made significant reductions within several operational accounts.

Controllable Contracts: The Public Works Department has made significant reductions in controllable contract services in the Storm Water, Facility Maintenance, Building and Safety and Street Maintenance Divisions.

Performance Measures**Goal Statement**

To maintain the structural and physical appearance of all City-owned facilities through contract custodial services, repair and alteration of City-owned facilities on a daily basis by outside contractors or City Facility maintenance employees.

Performance Indicators	FY 2006-07 Actual	FY 2007-08 Estimate	FY 2008-09 Adopted Budget
Vandalism Repair	163	180	150
Lighting Replacement	473	425	475
Refill Fire Extinguisher	100	100	100

PUBLIC WORKS - Traffic Paint and Sign (2562)

Department: 2500 Fund: General - 101

Fiscal Year 2008- 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
General Funds	462,420	-	462,420	4.40
Total	\$462,420	-	\$462,420	4.40

Program Description

The function of the Traffic Paint and Sign Program is to fabricate, install and maintain all traffic control signings and markings in the public right-of-way. Funding is provided with a combination of GSF and Gas Tax revenues.

Program Responsibilities

- The program is responsible for maintaining and installing all traffic control signage and markings in the public right-of-way.
- The program maintains and/or installs more than 4,000 signs per year.
- The program is responsible for approximately 20,000 lineal feet of curb painting throughout the City.

**Service Level Changes**

There are no service level changes to report for this program.

Performance Measures**Goal Statement**

To fabricate, install and maintain all traffic control signings and markings in the public right-of-way.

Performance Indicators	FY 2006-07	FY 2007-08	FY 2008-09
	Actual	Estimate	Adopted Budget
Signs Installed	1,271	1,000	950
Curbs Painted	17,448	23,537	24,000
Pavement Marks Stenciled	7,341	10,086	11,000
Signs Maintained	3,044	3,315	2,500

PUBLIC WORKS - Traffic Signal and Street Light (2563)

Department: 2500 Fund: General - 101

Fiscal Year 2008 - 09 Adopted Budget

	Expense	Revenue	Exp Less Rev	Allocated Staff
General Funds	1,500,719	1,500	1,499,219	4.30
Total	\$1,500,719	\$1,500	\$1,499,219	4.30

Program Description

The goal of the Traffic Signal & Street Light Maintenance Program is to install and maintain all City-owned streetlights, traffic signals and illuminated street name signs. There are 200 signalized intersections in the City, 27 of which are owned and maintained by the State and 9 are maintained by other agencies. The 164 City-owned signalized intersections are maintained 24 hours a day, 7 days a week, including holidays. The program also provides all general maintenance and repairs associated with the more than 9,000 City-owned street and parking lot lights. Funding is provided with a combination of GSF and Gas Tax revenue.

Program Responsibilities

- The Traffic Signal and Street Light Program is responsible for maintaining more than 9,000 City-owned street and parking lot lights throughout the City.
- The program is responsible for maintaining more than 175 signalized intersections on a 24 hour / 7 day a week schedule.
- The program conducts on-going night-runs to determine lighting outages by City Council District on a monthly basis.



Service Level Changes

Operational Expenses: The Public Works Department has made significant reductions within several operational accounts.

Performance Measures

Goal Statement

To install and maintain all City-owned streetlights, traffic signals and illuminated street name signs which include 164 signalized intersections and over 9,000 street and parking lights which are maintained 24 hours a day, 7 days a week.

Performance Indicators	FY 2006-07 Actual	FY 2007-08 Estimate	FY 2008-09 Adopted Budget
Service Calls Complete	1,640	1,856	2,100
Service Lights and Signals	2,341	2,089	2,500
Luminaries Replaced	92	100	100
Emergency Call-outs	120	125	130
USA Notifications	3,751	4,856	4,200