

Public Works

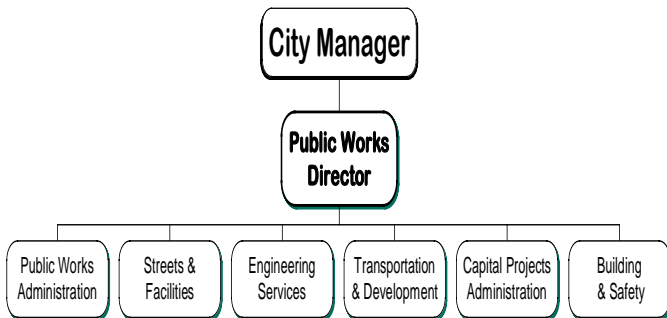
- Mission Statement -

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.

- Department Function -

The 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 Building development within the City and supervision of 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 Organizational Chart -



- Expenditure Summary -

General Fund			
Division / Program	2005-06 Actual	2006-07 Budget	2007-08 Adopted
Administration	-	1,450	-
Street Sweeping	747,224	723,957	724,505
Street Maintenance	1,639,181	2,589,155	2,359,402
Graffiti Abatement	1,117,833	1,069,132	1,133,248
Building & Safety	1,903,932	2,121,980	2,204,903
Transportation & Development	518,528	392,354	457,676
Engineering / Construction	478,432	317,273	423,402
Stormwater Compliance	215,382	244,488	250,918
Facility Maint	725,227	1,007,923	723,648
City Telephone ⁽¹⁾	548,088	529,064	-
Charges to Other Depts.	(548,088)	(547,303)	-
Traffic Paint & Sign	459,126	455,191	489,561
Traffic Signal & Street Light Maint	1,285,146	1,357,250	1,341,230
	9,090,011	10,261,914	10,108,493

(1) City Telephone is now budgeted in the Information Technology Department.

Department: Public Works	Division: Administration	Fund: General
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Department #: 2500	Division #: 2501	Fund #: 101
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Division 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, Transportation and Development, Storm Drains, Streets, Building, and Facilities Maintenance. The administrative program also provides Transportation, and Parking Management services.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	555,360	-	555,360	3.95
Recovered Cost	(555,360)		(555,360)	
Total	-	-	-	3.95

Supplemental Requests

Item	Justification	Amount
Office Upgrades	To upgrade lobby areas existing furniture, purchase plants, and other items to provide internal and external customers a more pleasant experience. Replacement of several existing office chairs and the purchase of two filing cabinets for the Administration Division.	17,000

Service level changes based on proposed spending level:

Service	Change
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Programs and Service Indicators

Program	Indicator
Development of Capital Improvement Program	Construction of Projects
Development of the Departmental Operating Budget	Approval of Annual Budget
Departmental Policy Development and Implementation	Establish Ordinances/Policies
Mentoring, training, and evaluating Public Works Staff	Evaluations
Coordination w/other Governmental Agencies	Regional Cooperation
Preparation and quality control of City Council Staff Reports	Council Agenda
Professional and Technical Support of other departments	Departmental Cooperation
Implement Pavement Management System	Scheduled Street Maint.
Implement Catch Basin Clean-Out Program	Annual C.Basin Clean-Out
Staff Safety Training	Weekly Tailgate Meetings
Schedule Work Crews	Work Completed

Graffiti Abatement Program	Graffiti Removed
Street Sweeping	Streets Sweeped
Stormwater Compliance	NPDES Compliance

Status of Department Goals

Goal Year	Goal	Status
05-06	Effectively manage the Capital Improvement Program (Council goal 4-19)	On-going
05-06	Update & maintain Public Works services & programs (Council goal 4-19)	On-going
05-06	Prepare Capital Improvement Program as well as the Public Works Operational Budget	On-going
05-06	Prepare and monitor the departments operational budget	On-going
05-06	Prepare Capital Improvement Program as well as the Public Works Operational Budget	On-going
05-06	Implement/update pavement management system (Council goal 4-19)	On-going

City Council Strategic Goal

Goal No:	Goal Description	Cost
4-19	Promote a vision of "clean, safe, family neighborhoods"	
2-5	Identify/assess current programs for effectiveness. Modify existing programs as needed & develop new programs.	
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.	
1-1	Research traffic impact citywide with goal of neighborhood mitigation.	
1-3	Assess lights & sidewalks & develop long term plan for improvement. Plan should be based on need not on districts & should connect with crime & 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.	

Department: Public Works	Division: Street Sweeping Services	Fund: General
Department #: 2500	Division #: 2512	Fund #: 101

Division 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.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	724,505	628,377	96,128	5.00
Total	724,505	628,377	96,128	5.00

Supplemental Requests

Item	Justification	Amount

Service level changes based on proposed spending level:

Service	Change
	No service level change

Programs and Service Indicators

Program	Indicator
Street Sweep all residential streets twice a month, all commercial streets twice a week and Holt Avenue once a week.	Swept Streets
Curb Miles Swept	21,000
Number of tons dumped	3,000
Loads/year picked up	1,500
Number of service requests	65

Status of Department Goals

Goal Year	Goal	Status
05-06	Evaluate feasibility of posting No Parking signs.	On-going
07-08	Evaluate re-posting existing street signs to eliminate conflicts with Solid Waste pick-up schedules and City holidays.	On-going

City Council Strategic Goal

Goal No:	Goal Description	Cost
4-19	Promote a vision of "clean, safe, family neighborhoods"	
2-2	Improve street sweeping citywide by upgrading existing equipment	

PUBLIC WORKS
STREET SWEEPING DIVISION

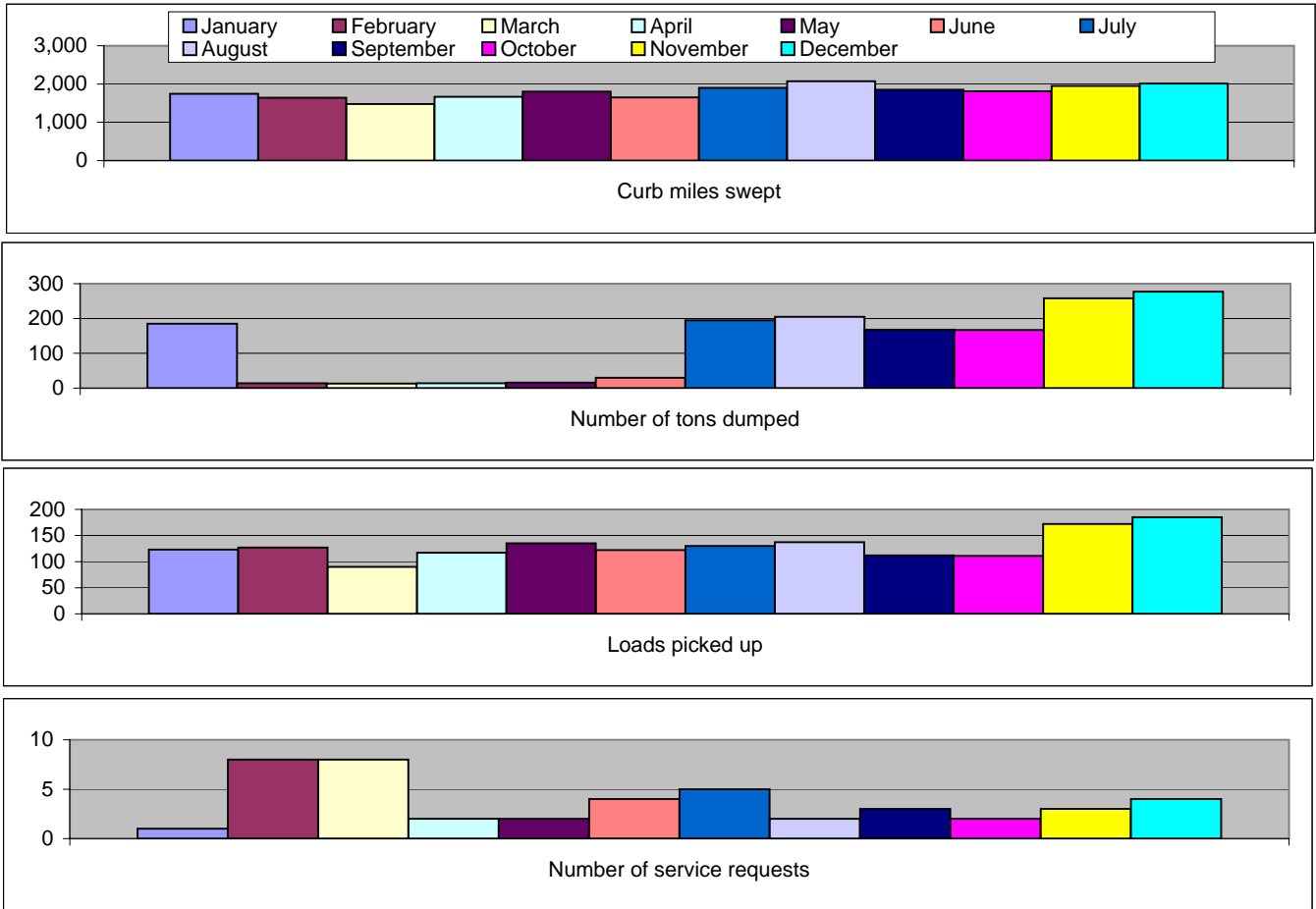
Goal Statement	To remove dirt and debris from the City's 593 curb miles of residential and arterial streets, commercial areas and industrial areas twice a month in order to promote clean, safe, family neighborhoods.
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ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget		665,752	616,923	747,224	723,957
Allocated Staff		N/A	N/A	5.00	5.00	5.00
Curb miles swept		21,600	20,450	21,670	21,000	21,000
Number of tons dumped		3,360	3,140	3,270	3,600	3,000
Loads/Year picked up		840	785	1,560	900	1,500
Number of service requests		97	89	90	95	65

MONTHLY or QUARTERLY Performance Indicators/ Measures	Curb miles swept	Number of tons dumped	Loads picked up	Number of service requests				
January	1,746	185	123	1				
February	1,640	14	127	8				
March	1,479	13	90	8				
April	1,665	14	117	2				
May	1,800	16	135	2				
June	1,650	30	122	4				
July	1,900	195	130	5				
August	2,072	205	137	2				
September	1,849	168	112	3				
October	1,810	167	111	2				
November	1,948	258	172	3				
December	2,011	277	185	4				
	21,570	1,542	1,561	44				

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).

PUBLIC WORKS
STREET SWEEPING DIVISION



Department: Public Works	Division: Street Maintenance	Fund: General
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Department #: 2500	Division #: 2520	Fund #: 101
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Division 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 & Gas Tax.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	2,359,402	747,574	1,611,828	9.20
Total	2,359,402	747,574	1,611,828	9.20

Supplemental Requests

Item	Justification	Amount

Service level changes based on proposed spending level:

Service	Change
None	

Programs and Service Indicators

Program	Indicator
Asphalt Repaired	20,000 sq ft
Sidewalk Repaired	32,500 sq ft
Curb & Gutter	1,000 linear ft
Potholes Filled	15,000
Sandbags Provided	2,000
Catch Basins	500

Status of Department Goals

Goal Year	Goal	Status
06-07	Continue training all street maintenance personnel in traffic control safety through video and classroom training that incorporates practical on-the-job situations. (Council goal 4-19)	On-going
06-07	Develop and implement a storm drain maintenance program which would involve surveying and developing a database for necessary information as part of the NPDES requirements.	On-going
07-08	Implement the use of the Layton paver to cap improved alleys and streets citywide	On-going

City Council Strategic Goal

Goal No:	Goal Description	Cost
4-19	Promote a vision of "clean, safe, family neighborhoods"	

PUBLIC WORKS
STREET MAINTENANCE DIVISION

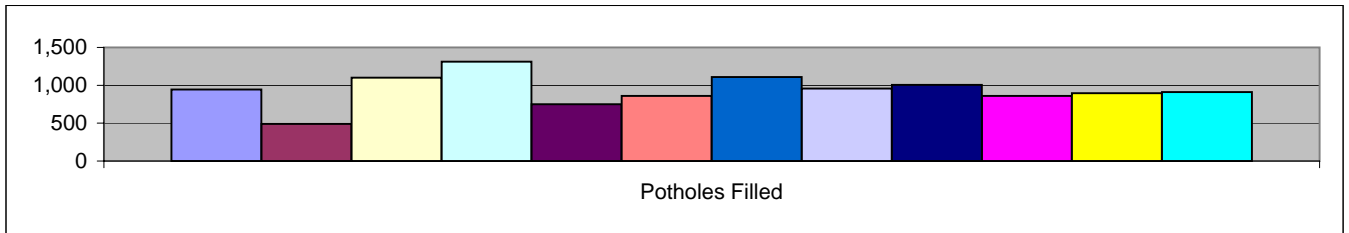
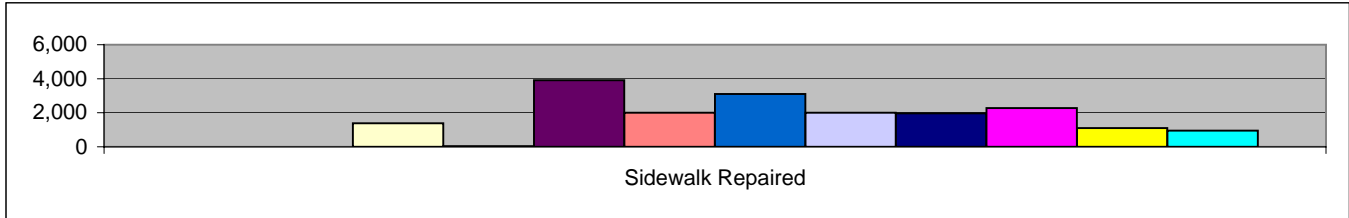
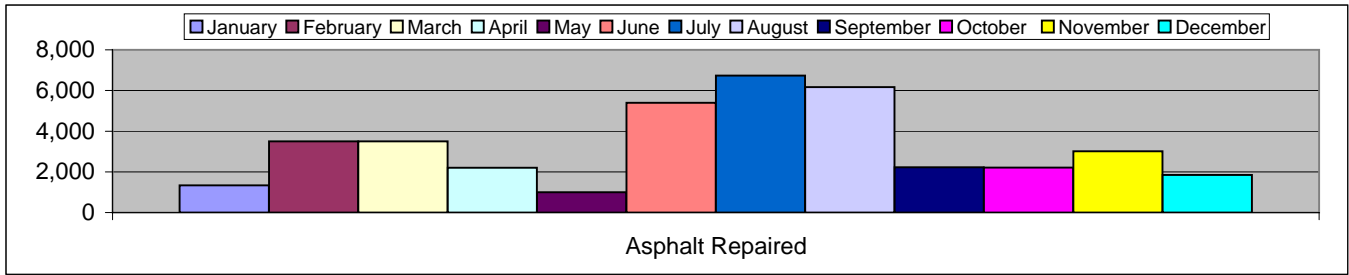
Goal Statement	To maintain City streets, sidewalks, bridges, curbs and gutters, and catch basin maintenance in order to ensure proper conditions for vehicular and pedestrian traffic flows by training all street maintenance employees and purchasing the necessary equipment needed.
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ANNUAL - Performance Indicators/ Performance Measures		Actual	Actual	Actual	Estimated	Adopted
		2003/04	2004/05	2005/06	2006/07	2007/08
Annual Budget		780,277	780,902	1,639,181	2,589,155	2,359,402
Allocated Staff		N/A	N/A	9.00	8.20	9.20
Asphalt Repaired/sqft		17,500	18,000	23,466	20,000	32,500
Sidewalk Repaired/sqft		20,000	24,500	17,344	26,000	20,000
Curb/Gutter Repaired		400	550	970	500	1,000
Potholes Filled		20,000	24,500	25,136	26,000	15,000
Sandbags Provided		2,500	3,200	2,268	2,000	2,000
Catch Basins cleaned		495	495	507	495	500

MONTHLY or QUARTERLY Performance Indicators/ Measures	Asphalt Repaired	Sidewalk Repaired	Potholes Filled					
January	1,340	0	945					
February	3,499	0	490					
March	3,500	1,385	1,100					
April	2,200	24	1,312					
May	1,000	3,916	750					
June	5,400	2,006	860					
July	6,732	3,100	1,109					
August	6,164	2,002	956					
September	2,228	1,962	1,006					
October	2,210	2,275	860					
November	3,010	1,100	896					
December	1,852	950	910					
	39,135	18,720	11,194					

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).

PUBLIC WORKS
STREET MAINTENANCE DIVISION



Department: Public Works	Division: Building & Safety	Fund: General
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Department #: 2500	Division #: 2521	Fund #: 101
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Division Description:
 Building & 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: Admin, Building Services Counter, Plan Check, Permits Issuance, Inspection, and Abatement of Dangerous Structures.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	2,204,903	2,706,100	(501,197)	16.00
Total	2,204,903	2,706,100	(501,197)	16.00

Supplemental Requests

Item	Justification	Amount
Ford Ranger Pick-up	Replacement due to exceeding mileage and use limits.	19,000
Copier	The current copier in this division is aging. This replacement will meet customer demands to provide optimal services including the production and the copying of various permits, documents and reports for the Building and Safety Division.	8,090

Service level changes based on proposed spending level:

Service	Change

Programs and Service Indicators

Program	Indicator
Building Service Counter	21,001 Per year
Plan Checks	953 per year
Permit Issuance	
Residential Building	3,287 per year
Non-Residential Building	3,663 per year
MPEs	3,726 per year
Inspections (Non-Abatement)	11,900 per year

Status of Department Goals

Goal Year	Goal	Status
05-06	Minimize non-permitted residential additions from changing ownership prior to correction.	35% complete. Anticipated completion June 2007.
05-06	Continue to enforce City and State Codes in conjunction with a comprehensive code enforcement program to further insure public safety and to protect life, property, and the environment.	35% complete. Anticipated completion June 2007.
05-06	Improve Plan check turnaround time for initial check, for all projects to 2 weeks.	35% complete. Anticipated completion June 2007.

City Council Strategic Goal

Goal No:	Goal Description	Cost
2-5	Identify and assess all current programs for effectiveness. Modify existing programs as needed and develop new programs.	Unknown
2-7	Survey residents at all public contact locations. Use mail surveys. Focus groups to assess responsiveness to needs and perception of services.	-
2-12	Investigate private and City services to eliminate duplication.	-
2-15	Clean up storefronts and other code enforcement.	-
4-1	Promote staff participating in maintaining positive City appearance, stressing personal accountability.	-
4-15	Enforce CUPs and sign ordinances.	-
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 our vision of "clean, safe, family neighborhoods."	-
6-2	Establish consistent communication through personal contact.	-
7-5	Identify Pomona positives vs. individual neighborhood positives.	-

PUBLIC WORKS

BUILDING AND SAFETY DIVISION

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 Building services services consists of six primary 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.

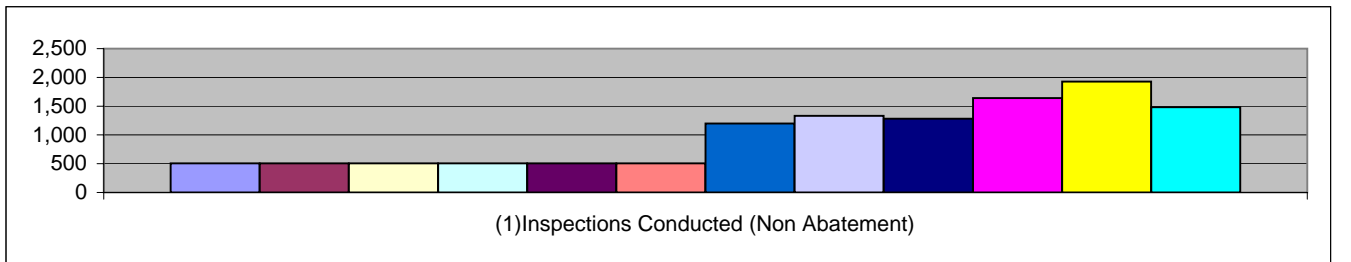
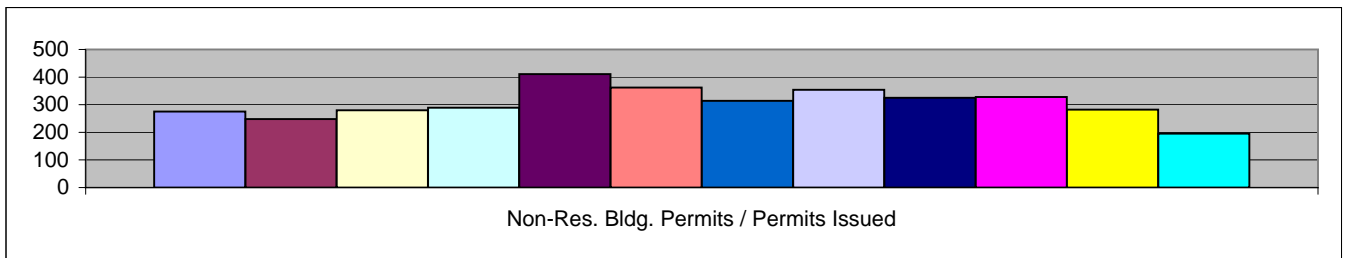
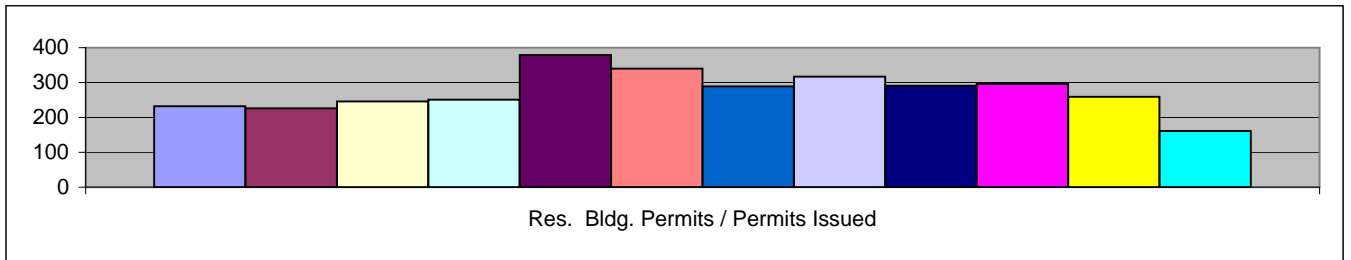
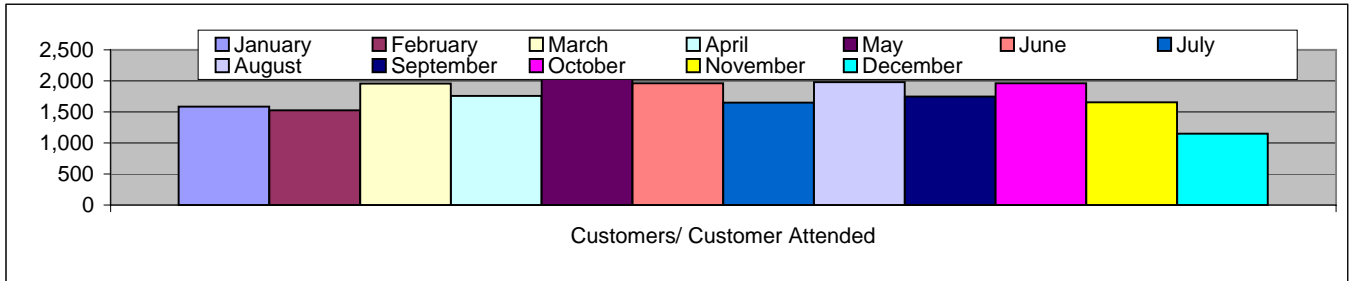
ANNUAL - Performance Indicators/ Performance Measures	Actual	Actual	Actual	Estimated	Adopted
	2003/04	2004/05	2005/06	2006/07	2007/08
Annual Budget	1,431,197	1,498,802	1,903,932	2,121,980	2,204,903
Allocated Staff	N/A	N/A	14.60	16.00	16.00
Customers / Customer attended	16,221	17,480	18,703	19,265	20,280
Residential Bldg. Permits / Permits Issued	2,923	3,052	3,174	3,269	3,384
Non-Res. Bldg. Permits / Permits Issued	310	320	330	339	349
Mech.,Plumb.,Elect. Permits / Permits Issued	2,999	3,164	3,322	3,422	3,563
⁽¹⁾ Inspections / Conducted (Non-Abatement)	11,382	12,907	14,585	15,022	16,235
Plan Check / Plans Submitted	612	670	730	752	799

MONTHLY or QUARTERLY Performance Indicators/ Measures	Customers/ Customer Attended	Res. Bldg. Permits / Permits Issued	Non-Res. Bldg. Permits / Permits Issued	⁽¹⁾ Inspections Conducted (Non Abatement)	Mech, Plumb, Elect Permits Issued	Plan Check/Plans Submitted		
January	1,584	232	275	506	275	62		
February	1,526	226	248	506	248	69		
March	1,956	246	280	506	343	108		
April	1,757	251	289	506	289	80		
May	2,073	379	411	506	411	71		
June	1,962	340	362	506	362	75		
July	1,650	289	314	1,199	314	84		
August	1,979	317	354	1,333	354	124		
September	1,747	291	325	1,282	325	77		
October	1,962	296	328	1,642	328	92		
November	1,655	259	282	1,927	282	57		
December	1,150	161	195	1,481	195	54		
	21,001	3,287	3,663	11,900	3,726	953		

(1) Inspection count method was changed in July 2005 to reflect more accurately the number of inspections that were being conducted. Inspections were being counted as one per site, but often one site had multiple inspections such as Mechanical, Plumbing, and Electrical in addition to the Structural.

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).

PUBLIC WORKS
BUILDING AND SAFETY DIVISION



Department: Public Works	Division: Graffiti Abatement	Fund: General
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Department #: 2500	Division #: 2525	Fund #: 101
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Division 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 & Gas Tax.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	1,133,248	909,869	223,379	10.40
Total	1,133,248	909,869	223,379	10.40

Supplemental Requests

Item	Justification	Amount
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Service level changes based on proposed spending level:

Service	Change

Programs and Service Indicators

Program	Indicator
4 Graffiti Abatement Crews assigned to a geographical quadrant and 1 crew assigned to parks and water facilities	Graffiti Removed
Contract with graffiti removal service for downtown graffiti removal 7 days per week	Graffiti Removed
Contract with graffiti removal service for Citywide removal on weekends.	Graffiti Removed
Number of Locations	110,000
Total Square Feet removed	1,700,000
Total number of man-hours	10,000
Contract Locations	19,500
Contract square feet	250,000

Status of Department Goals

Goal Year	Goal	Status
05-06	Implement and maintain an outreach program to inform the community about the negative impacts of graffiti. (Council goal 2-5)	On-going
05-06	Continue to explore alternative methods for graffiti removal (Council goal 2-5)	On-going

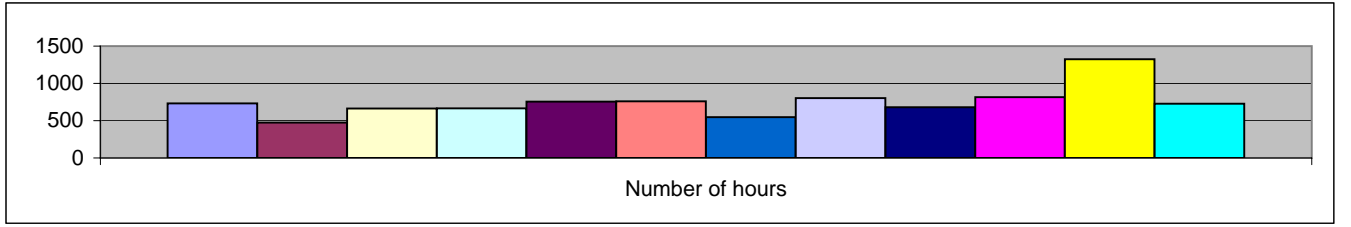
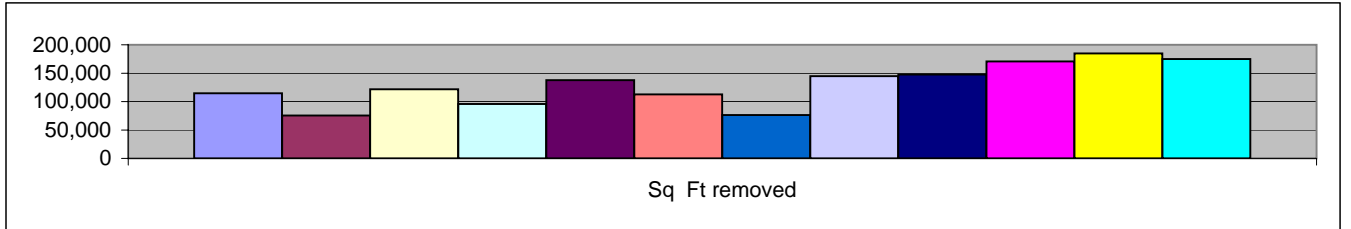
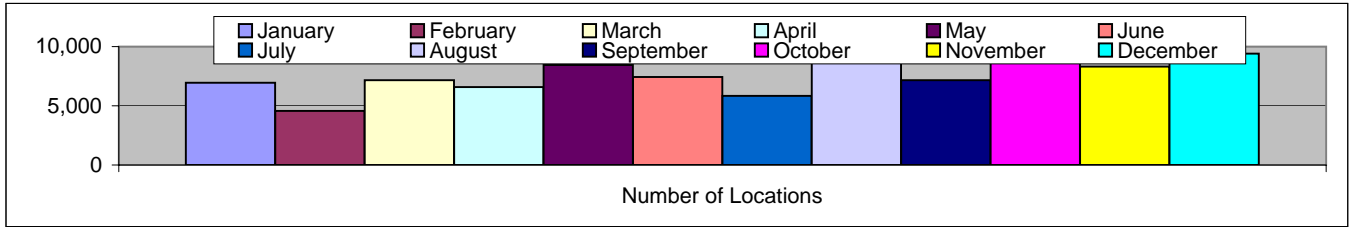
City Council Strategic Goal

Goal No:	Goal Description	Cost
4-19	Promote a vision of "clean, safe, family neighborhoods"	

PUBLIC WORKS
GRAFFITI ABATEMENT DIVISION

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.					
ANNUAL - Performance Indicators/ Performance Measures		Actual	Actual	Actual	Estimated	Adopted
		2003/04	2004/05	2005/06	2006/07	2007/08
	Annual Budget	817,671	904,920	1,117,833	1,069,132	1,133,248
	Allocated Staff	N/A	N/A	10.40	10.40	10.40
	Number of locations	110,944	121,531	87,360	102,500	110,000
	Total square feet removed	1,586,909	1,717,605	1,359,040	1,200,000	1,700,000
	Total number of hours	9,593	9,901	9,546	9,500	10,000
	Contract locations	20,629	21,732	18,880	21,000	19,500
Contract square feet	16,500	13,450	231,387	250,000	250,000	
MONTHLY or QUARTERLY Performance Indicators/ Measures	Number of Locations	Sq Ft removed	Number of hours	Contract locations	Contract sq ft	
January	6,950	114,740	732	1,544	15,837	
February	4,570	75,555	474	1,444	15,333	
March	7,165	121,634	663	1,651	25,707	
April	6,587	95,870	666	1,671	25,606	
May	8,444	137,655	755	1,637	23,169	
June	7,431	112,590	759	1,569	27,346	
July	5,833	76,250	548	1,585	25,421	
August	8,766	144,850	802	1,693	27,246	
September	7,163	147,745	680	1,682	26,203	
October	9,091	170,680	816	1,784	27,916	
November	8,313	184,770	1323	1,694	26,456	
December	9,402	174,985	728	1,534	23,458	
	89,715	1,557,324	8,946	19,488	289,698	
Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).						

PUBLIC WORKS
GRAFFITI ABATEMENT DIVISION



Department: Public Works	Division: Transportation & Develop.	Fund: General
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Department #: 2500	Division #: 2530	Fund #: 101
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Division 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.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	457,676	230,200	227,476	3.33
Total	457,676	230,200	227,476	3.33

Supplemental Requests

Item	Justification	Amount

Service level changes based on proposed spending level:

Service	Change
	No service level change

Programs and Service Indicators

Program	Indicator
Construction Permits	320
Plan Checking	65
Tract Maps	6
Site Plans	10
Parcel Maps	7
Lot Line Adjustments	4
Certificates of Compliance	5
Easements	10
Street Projects	8
Sewer Projects	10
Storm Water Projects	3
Misc Permits	470
Banner, Transportation & Water Permits	890

Status of Department Goals

Goal Year	Goal	Status
06-07	Improve traffic safety for students by continuing the "Suggested Routes to School" program. (Council goal 4-19)	On-going
06-07	Maintain transportation engineering services by providing the design and preparation of plans, specifications and estimates for new traffic signals, signs, markings and streetlights. (Council goal 4-19)	On-going

City Council Strategic Goal

Goal No:	Goal Description	Cost
4-19	Promote a vision of "clean, safe, family neighborhoods"	
4-1	Promote staff participation in maintaining positive city appearance,	
1-1	Research traffic impact citywide with goal of neighborhood mitigation improvement, and assess lights & sidewalks & develop long term plan for improvement.	
1-3	Plan should be based on need not on districts & should connect with crime & safe routes to school.	

PUBLIC WORKS
TRANSPORTATION AND DEVELOPMENT DIVISION

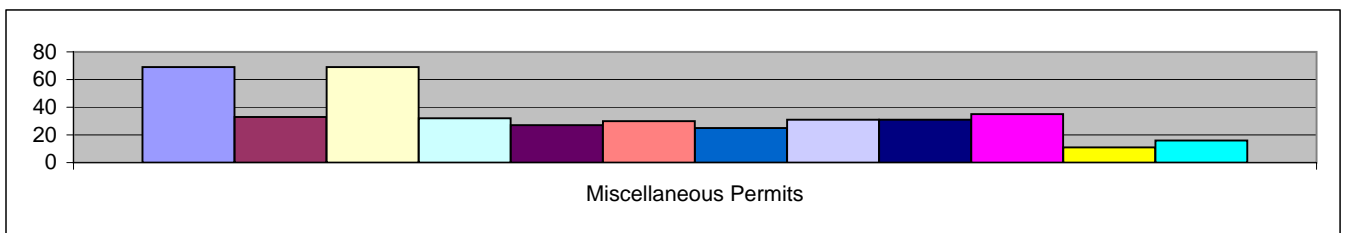
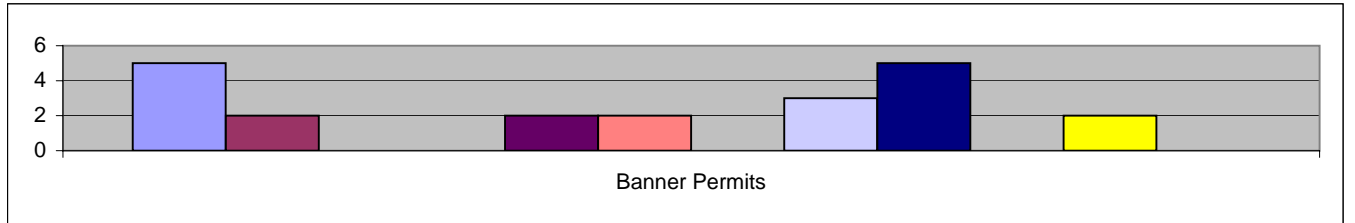
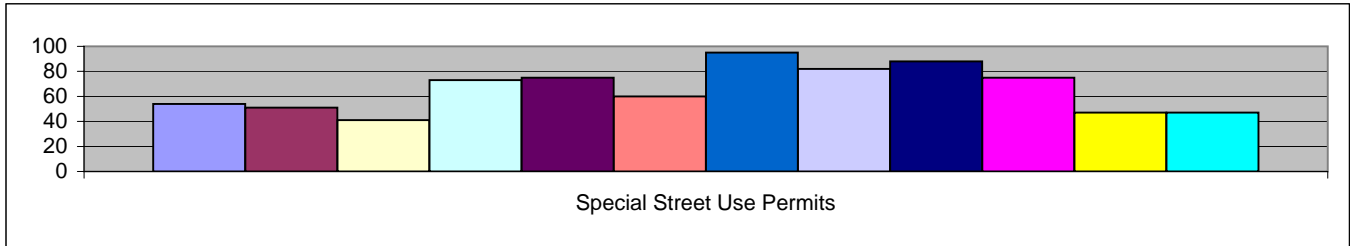
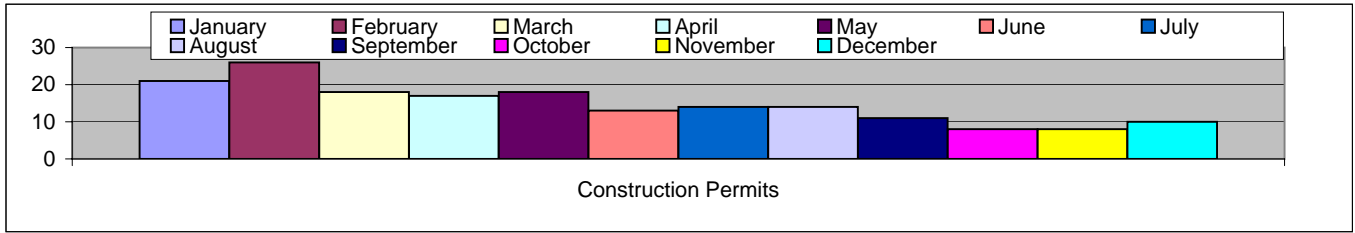
Goal Statement	To give the best customer care service possible to both the public and to the Engineers in issuing permits for any work done on the City right-of-way and to research the information needed to do so.
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ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget		465,055	416,510	518,528	392,354
Allocated Staff		N/A	N/A	2.50	2.50	3.33
Construction Permits		212	307	320	350	320
Special St.Use Permits		563	853	650	950	700
Banner Permits		24	22	30	20	20
Miscellaneous Permits		390	459	470	490	470
Water Permits		118	117	125	130	125

MONTHLY or QUARTERLY Performance Indicators/ Measures	Construction Permits	Special Street Use Permits	Banner Permits	Miscellaneous Permits				
January	21	54	5	69				
February	26	51	2	33				
March	18	41	0	69				
April	17	73	0	32				
May	18	75	2	27				
June	13	60	2	30				
July	14	95	0	25				
August	14	82	3	31				
September	11	88	5	31				
October	8	75	0	35				
November	8	47	2	11				
December	10	47	0	16				
	178	788	21	409				

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).

PUBLIC WORKS
TRANSPORTATION AND DEVELOPMENT DIVISION



Department: Public Works	Division: Engineering/Construction	Fund: General
Department #: 2500	Division #: 2532	Fund #: 101
Division Description:		
<p>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.</p>		

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	423,402	56,000	367,402	3.50
Total	423,402	56,000	367,402	3.50

Supplemental Requests

Item	Justification	Amount
None		

Service level changes based on proposed spending level:

Service	Change
	No service level change

Programs and Service Indicators

Program	Indicator
Construct CIP projects	Completed Projects
Review and Inspect Development Projects	Projects comply with City

Status of Department Goals

Goal Year	Goal	Status
05-06	Effectively Manage the Capital Improvement Program. (Council goal 4-19)	On-going
05-06	Continue to install traffic signals where warranted and when funding is available within the CIP.	On-going
05-06	Continue to install streetlights in accordance with the CIP.	On-going

City Council Strategic Goal

Goal No:	Goal Description	Cost
4-19	Promote a vision of "clean, safe, family neighborhoods"	
4-1	Promote staff participation in maintaining positive city appearance, stressing personal accountability	
1-1	Research traffic impact citywide with goal of neighborhood mitigation improvements.	
1-3	Assess lights & sidewalks & develop long term plan for improvement. Plan should be based on need not on districts & should connect with crime & safe routes to school.	
1-2	Replace water lines in main arterial streets, including Mission, Holt, Garey, Towne, Indian Hill, White, Fairplex & Temple within three years.	

Department: Public Works	Division: Storm Water Compliance	Fund: General
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Department #: 2500	Division #: 2535	Fund #: 101
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Division 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 procedures, coordinating the National Pollutant Discharge Elimination System (NPDES) with the Los Angeles County Department of Public Works, 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.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	250,918	203,748	(47,170)	0.90
Total	250,918	203,748	(47,170)	0.90

Supplemental Requests

Item	Justification	Amount
None		

Service level changes based on proposed spending level:

Service	Change
	No service level change

Programs and Service Indicators

Program	Indicator
Complete inspections of businesses	Inspection Reports
Respond and inspect reported potential violations	Reports and Citations
Review of developer plans for stormwater compliance	Condition on developers
Completion of annual report to the Regional Water Quality Control	Completed Report
Public education of water quality control issues	Flyers and media
Provide environmental plan checking services to Developers	Plan check comments

Status of Department Goals

Goal Year	Goal	Status
05-06	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.	On-going
05-06	Measurably increase the knowledge of the public regarding the negative impacts of stormwater and urban runoff pollution by providing educational materials and guidance to residents and businesses.	On-going
05-06	Identify and eliminate critical sources of pollutants at all existing public and private facilities by implementing an inspection program and a progressive enforcement process. (Council goal 2-5)	On-going
05-06	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. (Council goal 4-19)	On-going
05-06	Comply with all regulations of the NPDES Permit by diligent implementation of all required programs and procedures. (Council goal 4-19)	On-going
06-07	Maintain compliance with NPDES regulations.	On-going
06-07	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.	On-going
06-07	Provide Educational materials to residents and businesses to increase public awareness about pollution caused by storm water and/or urban runoff.	On-going

City Council Strategic Goal

Goal No:	Goal Description	Cost
4-19	Promote a vision of "clean, safe, family neighborhoods"	
4-1	Promote staff participation in maintaining positive city appearance, stressing personal accountability	

Department: Public Works	Division: Facilities Maintenance	Fund: General
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Department #: 2500	Division #: 2541	Fund #: 101
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Division 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, completing furniture assembly and telecommunications support throughout the City.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	723,648	-	723,648	4.00
Total	723,648	-	723,648	4.00

Supplemental Requests

Item	Justification	Amount
Reclassification of 1.00 Facilities Maintenance Technician to 1.00 Lead Facilities Maintenance Technician	This new Lead Facilities Technician will allow the formation of two teams. Each team will have a Lead Technician that will reflect their particular expertise as it applies to the maintenance of City Facilities.	3,710

Service level changes based on proposed spending level:

Service	Change

Programs and Service Indicators

Program	Indicator
Custodial services for City facilities.	Clean Facilities
Maintenance of existing facilities.	Facility Operation
Vandalism Repair	150
Lighting Replacement	400
Refill Fire Extinguishers	265

Status of Department Goals

Goal Year	Goal	Status
05-06	Evaluate & Replace HVAC system in City Hall.	Completion date set for June 2007
05-06	Upgrade security system for Regional Transit Center (RTC) (Council goal 4-19)	On going
07-08	Establish and implement a computerized work order system	On going
07-08	Develop and implement a work plan to complete specific projects in each Department in City Hall.	On going

City Council Strategic Goal

Goal No:	Goal Description	Cost
4-1	Promote staff participation in maintaining positive city appearance,	

PUBLIC WORKS
FACILITY MAINTENANCE DIVISION

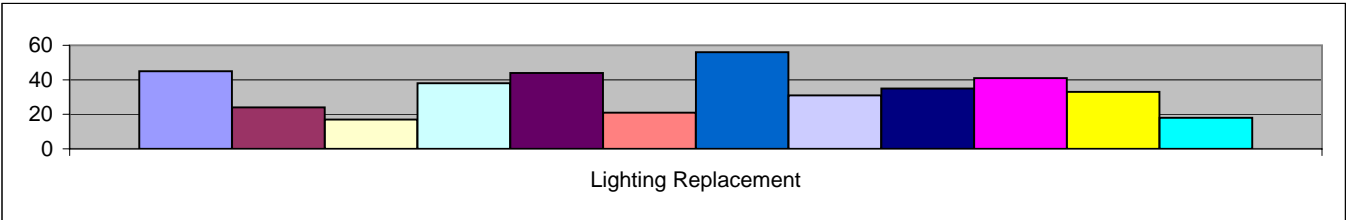
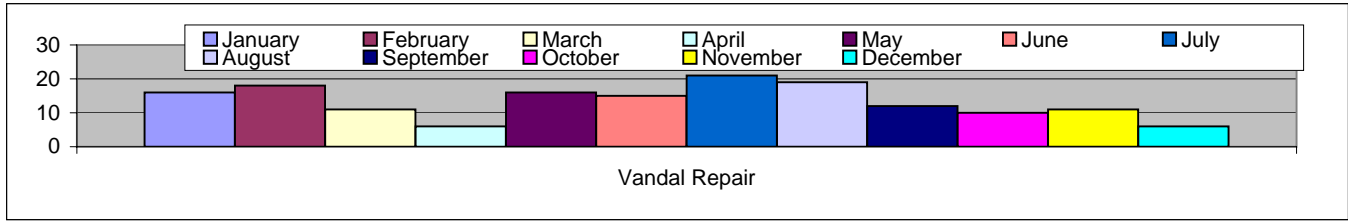
Goal Statement	To maintain the structural and physical appearance of all City-owned facilities through contract custodial services, repair and alteration of City-owned facilities on a daily basis by outside contractors or City Facility maintenance employees.
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ANNUAL - Performance Indicators/ Performance Measures		Actual 2003/04	Actual 2004/05	Actual 2005/06	Estimated 2006/07	Adopted 2007/08
	Annual Budget		558,237	639,555	639,555	644,395
Allocated Staff		N/A	N/A	4.00	4.00	4.00
Vandalism Repair		175	200	163	180	150
Lighting Replacement		400	375	473	425	400
Refill Fire Extinguisher		40	40	40	40	265

MONTHLY or QUARTERLY Performance Indicators/ Measures	Vandal Repair	Lighting Replacement					
January	16	45					
February	18	24					
March	11	17					
April	6	38					
May	16	44					
June	15	21					
July	21	56					
August	19	31					
September	12	35					
October	10	41					
November	11	33					
December	6	18					
	161	403					

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).

PUBLIC WORKS
FACILITY MAINTENANCE DIVISION



Department: Public Works	Division: Traffic Paint & Sign	Fund: General
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Department #: 2500	Division #: 2562	Fund #: 101
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Division Description:
 The goal 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.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	489,561	352,159	137,402	4.40
Total	489,561	352,159	137,402	4.40

Supplemental Requests

Item	Justification	Amount
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Service level changes based on proposed spending level:

Service	Change
None	

Programs and Service Indicators

Program	Indicator
Signs Installed	1,500
Curbs Painted	20,000
Pavement Markings Stenciled	3,500
Signs Maintained	2,500

Status of Department Goals

Goal Year	Goal	Status
06-07	Continue to utilize computerized sign making system to produce, install and maintain signs and markings Citywide.	On-going
07-08	Continue to accumulate sign location data to enter into GIS mapping system.	On-going
07-08	Evaluate current methods of sign manufacturing and installation and explore alternatives to increase productivity by 20%.	On-going

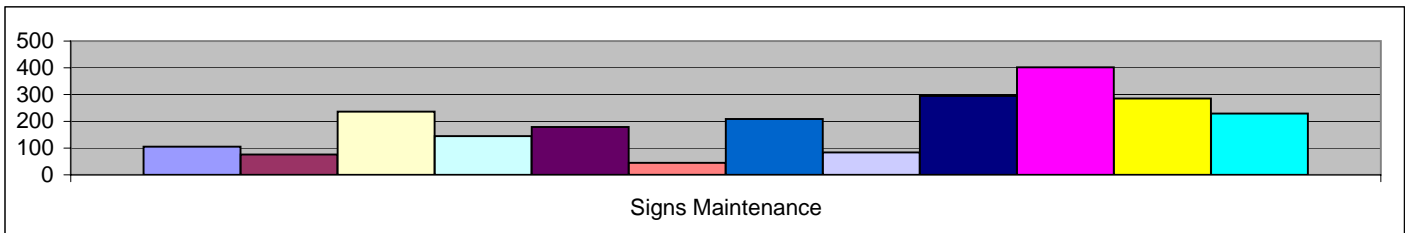
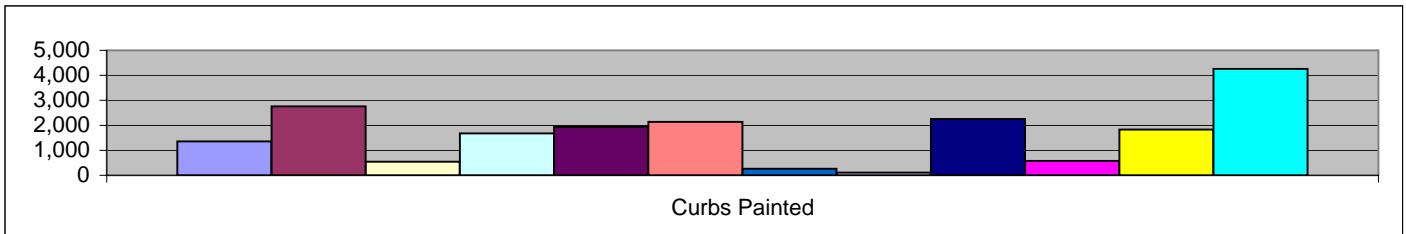
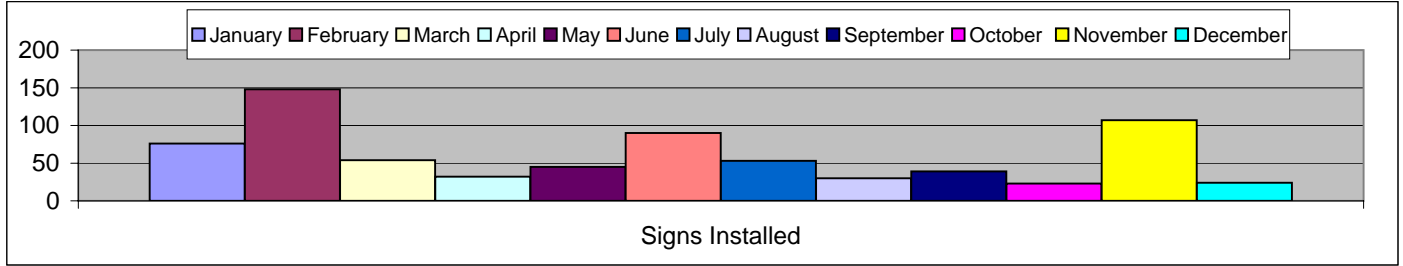
City Council Strategic Goal

Goal No:	Goal Description	Cost
4-19	Promote a vision of "clean, safe, family neighborhoods"	
1-1	Research traffic impact citywide with goal of neighborhood mitigation	

PUBLIC WORKS
TRAFFIC PAINT AND SIGN DIVISION

Goal Statement	To fabricate, install and maintain all traffic control signings and markings in the public right-of-way.						
ANNUAL - Performance Indicators/ Performance Measures		Actual	Actual	Actual	Estimated	Adopted	
		2003/04	2004/05	2005/06	2006/07	2007/08	
	Annual Budget	366,769	400,830	459,125	455,191	489,561	
	Allocated Staff	N/A	N/A	4.40	4.40	4.40	
	Signs Installed	1,745	1,500	1,680	2,500	1,500	
	Curbs Painted	18,450	22,100	20,832	20,000	20,000	
	Pavement Marks Stenciled	3,250	3,475	4,374	3,000	3,500	
Signs Maintained	4,500	4,450	3,044	4,600	2,500		
MONTHLY or QUARTERLY Performance Indicators/ Measures	Signs Installed	Curbs Painted	Signs Maintenance	Pavement Marks Stenciled			
January	76	1,356	105	260			
February	148	2,760	76	342			
March	54	545	236	450			
April	32	1,678	145	137			
May	45	1,940	179	345			
June	90	2,137	45	653			
July	53	260	209	478			
August	30	110	84	647			
September	39	2,254	295	120			
October	23	573	402	570			
November	107	1,833	285	317			
December	24	4,258	229	75			
	721	19,704	2,290	4,394			
Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).							

PUBLIC WORKS
TRAFFIC PAINT AND SIGN DIVISION



Department: Public Works	Division: Traffic Signal & Street Lights	Fund: General
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Department #: 2500	Division #: 2563	Fund #: 101
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Division 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.

2007-08 Adopted Budget Numbers

Fund	Expense	Revenue	Exp less Rev	Allocated Staff
General	1,341,230	910,911	430,319	4.30
Total	1,341,230	910,911	430,319	4.30

Supplemental Requests

Item	Justification	Amount
Conflict Monitor Unit - 210 P	Each year Conflict Monitor Units should be tested for safe and proper operations. When these CMU's fail, they can no longer be used in the field until repairs are made. Purchasing these units would give the City replacement units that could be exchanged when needed, resulting in less downtime for a traffic signal.	15,000
Conflict Monitor Tester	To verify proper and safe operations for the existing Conflict Monitor units, which require testing yearly. The new CMU's cannot be tested on the existing tester.	8,500
Lens Adjustment Module (LAM)	Video cameras are used at traffic signals to detect vehicle traffic. When a camera needs to be installed or realigned, the City has to call a contractor to do the work. Having this unit would allow staff to realign cameras more quickly, presenting traffic congestion due to traffic signals operating in a less than perfect condition. It would also save the cost of calling out a contractor to realign a camera.	7,500

These upgraded traffic signal controllers have become the standard that the City has adopted. These controllers run the optimized software program to control traffic signals. Keeping several of these controllers on hand will lessen the down time when a traffic signal is damaged due to a traffic accident.

Type 170 Controllers 15,000

Service level changes based on proposed spending level:

Service	Change
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Programs and Service Indicators

Program	Indicator
Service Calls Complete	2,100
Street Lights and Signals Serviced	2,500
Luminaries Replaced	100
Emergency Call-Outs	130
USA Notifications	3,600

Status of Department Goals

Goal Year	Goal	Status
05-06	Continue to maximize energy efficiency through programs with Southern California Edison. (Council goal 2-5)	On-going
06-07	Conduct additional night-runs to determine lighting outages by City Council District (Council goal 4-19)	On-going

City Council Strategic Goal

Goal No:	Goal Description	Cost
4-19	Promote a vision of "clean, safe, family neighborhoods"	
1-1	Research traffic impact citywide with goal of neighborhood mitigation	
1-3	Assess lights & sidewalks & develop long term plan for improvement. Plan should be based on need not on districts & should connect with crime & safe routes to school.	

PUBLIC WORKS
TRAFFIC SIGNAL & STREET LIGHT MAINTENANCE

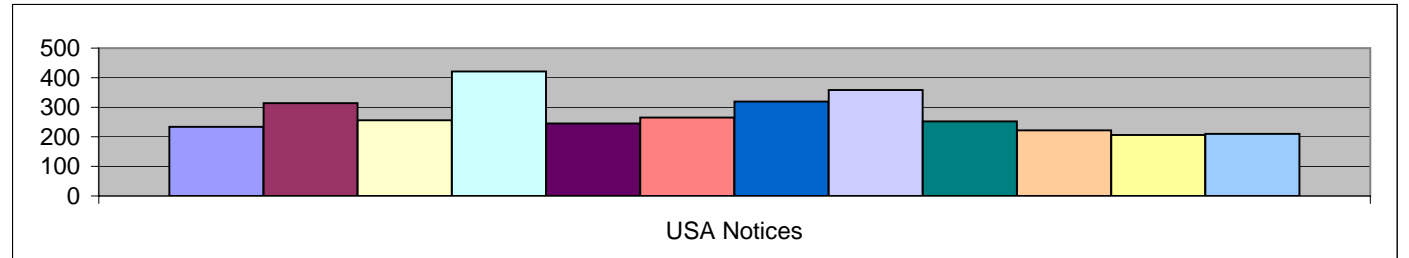
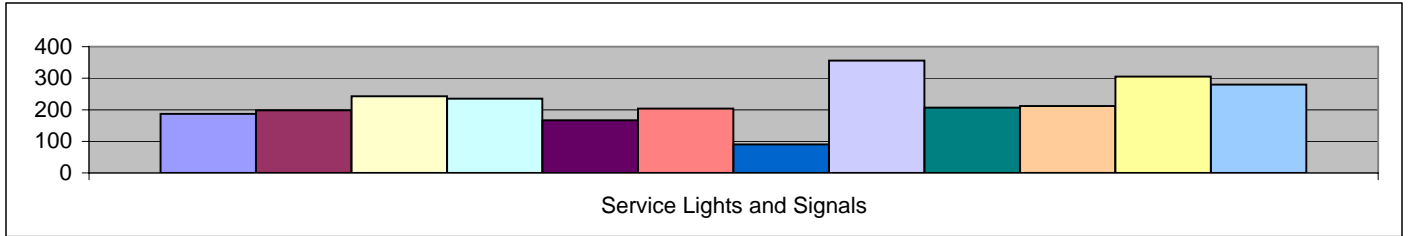
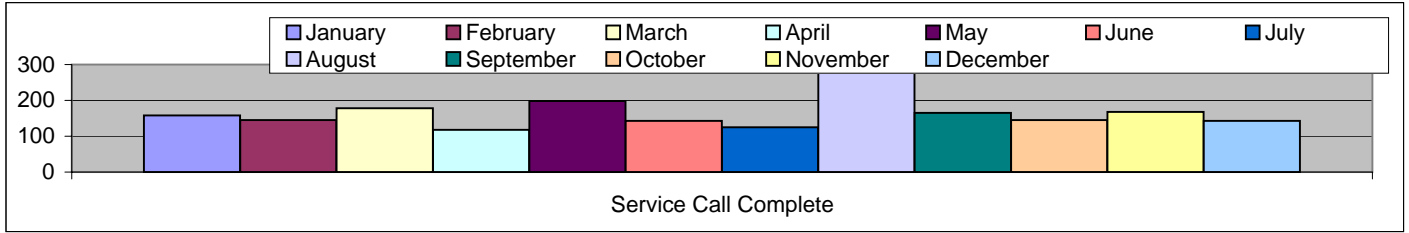
Goal Statement To install and maintain all City-owned streetlights, traffic signals and illuminated street name signs which include 164 signalized intersections and over 9,000 street and parking lights which are maintained 24 hours a day, 7 days a week.

ANNUAL - Performance Indicators/ Performance Measures		Actual	Actual	Actual	Estimated	Adopted
		2003/04	2004/05	2005/06	2006/07	2007/08
Annual Budget		1,118,455	1,146,074	1,285,146	1,357,250	1,341,230
Allocated Staff		N/A	N/A	3.80	3.80	4.30
Service Calls Complete		1,876	2,150	1,748	2,400	2,100
Service Lights and Signals		2,270	2,450	2,684	2,500	2,500
Luminaries Replaced		125	85	92	100	100
Emergency Call-outs		100	128	120	150	130
USA Notifications		3,850	3,400	3,470	3,600	3,500

MONTHLY or QUARTERLY Performance Indicators/ Measures	Service Call Complete	Service Lights and Signals	USA Notices					
January	158	187	234					
February	145	198	314					
March	178	243	256					
April	118	235	421					
May	198	167	245					
June	143	204	265					
July	125	90	319					
August	278	356	358					
September	165	207	252					
October	145	212	222					
November	168	305	206					
December	143	280	210					
	1,964	2,684	3,302					

Figures are consistent with the annual fiscal year data reported, and reflect the calendar year 2006 (January 1, 2006 - December 31, 2006).

PUBLIC WORKS
TRAFFIC SIGNAL & STREET LIGHT MAINTENANCE



Adopted Expenditures for Fiscal Year Ending 06/30/2008

FUND 101 General Fund

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 2500 All Public Works						
101-2500-51001 Salaries-Mgmt/Confidential	1,179,614.16	1,144,175	1,132,554	99%	1,169,061	2%
101-2500-51003 Salaries-General Service	2,077,325.98	2,176,117	2,270,506	104%	2,406,653	11%
101-2500-51037 Overtime - Hourly	127.88	0	0	N/A	0	N/A
101-2500-51038 Overtime-Mgmt/Conf	18,825.75	40,700	22,125	54%	23,135	43-%
101-2500-51040 Hourly	99,008.29	61,156	91,454	150%	57,137	7-%
101-2500-51041 Overtime - Gen Svc	46,570.34	48,500	90,009	186%	92,684	91%
101-2500-51042 Holiday	1,134.13	2,150	1,371	64%	1,140	47-%
101-2500-51044 Standby-NonSworn	76,373.08	75,222	86,464	115%	102,160	36%
101-2500-51055 Temporary Agency Svcs	44,168.00	36,189	12,802	35%	0	100-%
101-2500-51059 Retirement/Termination Payout	78,307.38	41,377	126,311	305%	0	100-%
101-2500-51060 Bilingual Pay	5,859.84	6,500	6,500	100%	6,500	0%
101-2500-51066 Callback Pay	5,615.81	6,800	6,306	93%	6,374	6-%
101-2500-51075 Sick Leave/Vac Buyback	31,931.61	23,720	24,853	105%	23,423	1-%
101-2500-51076 Comp Time/Exec Leave Buyback	263.18	0	3,619	N/A	1,885	N/A
101-2500-51800 Benefits-Non Sworn	1,309,445.67	1,318,839	1,409,909	107%	1,396,416	6%
101-2500-51860 Benefits-Hourly	1,441.65	221	1,840	833%	1,422	543%
101-2500-52461 Tuition Reimbursement	695.00	500	500	100%	500	0%
Total Personnel	4,976,707.75	4,982,166	5,287,123	106%	5,288,490	6%
101-2500-52060 Office Supplies	16,225.04	18,400	14,700	80%	14,938	19-%
101-2500-52063 Postage	7,100.16	7,059	7,200	102%	7,275	3%
101-2500-52064 Printing & Copying	21,858.46	13,250	13,672	103%	13,288	0%
101-2500-52082 Other General Expense	4,841.02	6,930	6,550	95%	6,695	3-%
101-2500-52090 Mileage Reimbursement	383.49	100	150	150%	0	100-%
101-2500-52130 Prof Development - Training	20,514.56	20,700	23,329	113%	34,300	66%
101-2500-52140 Dues & Subscriptions	31,857.64	38,621	38,729	100%	38,420	1-%
101-2500-52162 Advertising - Personnel	29,008.53	0	0	N/A	0	N/A
101-2500-52170 Building and Yard Repairs	76,337.56	30,000	33,925	113%	40,000	33%
101-2500-52191 Advertising	3,812.40	1,842	2,587	140%	2,563	39%
101-2500-52197 Public Relations/Info	84.90	1,250	1,250	100%	1,250	0%
101-2500-52285 Controllable Contract Services	1,055,242.49	1,279,409	1,302,618	102%	969,200	24-%
101-2500-52350 Departmental Expense	236.38	1,850	1,750	95%	1,763	5-%
101-2500-52402 Small Tools & Equipment	16,875.26	15,200	14,531	96%	22,492	48%
101-2500-52403 Computer Related Acquisitions	26,544.00	20,050	19,997	100%	13,850	31-%
101-2500-52404 Traffic Sig Contr/Cabinets	7,412.35	4,696	7,500	160%	7,875	68%
101-2500-52410 Traffic Paint	28,988.61	14,000	10,000	71%	45,000	221%
101-2500-52425 Vehicle Expense-Outside Vendor	1,394.66	18,700	17,500	94%	19,200	3%
101-2500-52430 Other Supplies/Materials	84,353.73	96,678	82,000	85%	103,500	7%
101-2500-52530 Materials	115,038.64	129,925	135,000	104%	156,500	20%
101-2500-52560 Electrical Materials	75,687.92	90,075	85,353	95%	89,250	1-%
101-2500-52580 General Maint & Repairs	0.00	0	270	N/A	300	N/A
101-2500-52581 Office Equip Maint/Repair	10,331.49	11,450	11,250	98%	2,300	80-%
101-2500-52750 Traffic Signs	37,021.08	55,500	55,500	100%	58,100	5%
101-2500-52940 Abate Hazardous Buildings	6,054.00	8,456	10,000	118%	10,000	18%
Total Controllable Exp	1,677,204.37	1,884,141	1,895,361	101%	1,658,059	12-%

Adopted Expenditures for Fiscal Year Ending 06/30/2008

FUND 101 General Fund

	2005-2006 YEAR-END ACTUALS	2006-2007 ADOPTED BUDGET	2006-2007 YEAR-END ESTIMATE	% BUD VS EST	2007-2008 ADOPTED BUDGET	% BUDGET CHANGE
101-2500-52111 Dumping Fee	130,107.80	110,000	110,000	100%	121,000	10%
101-2500-52160 Pub, Print Ord/Res/Legals	174.00	0	127	N/A	0	N/A
101-2500-52200 Legal Expense	1,031.30	10,000	10,000	100%	10,000	0%
101-2500-52274 Required Contract Services	125,384.54	167,804	149,753	89%	174,000	4%
101-2500-52298 Hazardous Matls Compliance	9,340.00	26,000	26,000	100%	26,000	0%
101-2500-52299 Regulatory Compliance	19,020.00	0	0	N/A	0	N/A
101-2500-52390 Uniform Service	11,439.20	14,000	13,900	99%	13,950	0-%
101-2500-52572 Contracts-Lease Equip	218,845.80	232,406	228,118	98%	168,750	27-%
101-2500-54030 ACS - GIS Contract	29,542.51	26,682	26,682	100%	0	100-%
101-2500-58920 Uncollectible Accounts	0.00	500	0	0%	0	100-%
Total Required Exp	544,885.15	587,392	564,580	96%	513,700	13-%
101-2500-52069 Street Light Utilities	522,946.66	530,000	530,000	100%	500,000	6-%
101-2500-52070 Gas & Electricity	413,425.86	464,000	464,000	100%	400,000	14-%
101-2500-52121 Telephone Service Expense	336,523.44	321,299	305,506	95%	22,673	93-%
101-2500-52126 Tel Moves/Changes/Equip	5,313.31	4,175	3,775	90%	250	94-%
101-2500-52128 Cellular/Pagers	10,572.82	16,344	15,210	93%	14,736	10-%
Total Utilities	1,288,782.09	1,335,818	1,318,491	99%	937,659	30-%
101-2500-52185 Info Systems Allocation	77,162.97	78,367	78,367	100%	163,515	109%
101-2500-52235 Claims Exp - Liab	0.00	0	0	N/A	93,944	N/A
101-2500-52236 Claims Exp - Unemployment	0.00	0	0	N/A	24,200	N/A
101-2500-52237 Claims Exp - WC	0.00	0	0	N/A	144,968	N/A
101-2500-52245 Ins - Liability	243,892.00	241,166	241,166	100%	104,562	57-%
101-2500-52246 Ins - Unemployment	20,941.00	14,546	14,546	100%	7,382	49-%
101-2500-52247 Ins - Workers' Compensation	329,867.00	257,801	257,801	100%	76,400	70-%
101-2500-52420 Fleet Operation	471,960.00	559,238	559,238	100%	498,871	11-%
Total Alloc Costs & Self Ins	1,143,822.97	1,151,118	1,151,118	100%	1,113,842	3-%
101-2500-59950 Recovered Costs	(548,088.70)	(547,303)	(512,502)	94%	0	100-%
101-2500-59970 Recovered Costs-Admin Svc Chg	(287,024.89)	(344,923)	(337,706)	98%	(343,315)	0%
Total Recovered Cost	(835,113.59)	(892,226)	(850,208)	95%	(343,315)	62-%
101-2500-66180 Furniture & Equipment	965.86	0	0	N/A	0	N/A
101-2500-66193 Automation Acquisitions	7,756.25	0	0	N/A	0	N/A
Total Capital	8,722.11	0	0	0%	0	0%
101-2500-89922 Transfer to Capital Outlay	0.00	0	0	N/A	0	N/A
101-2500-89923 Transfer to Debt Service	285,000.00	1,213,505	1,213,505	100%	940,058	23-%
Total Transfer Out	285,000.00	1,213,505	1,213,505	100%	940,058	23-%
TOTAL All Public Works	9,090,010.85	10,261,914	10,579,970	103%	10,108,493	1-%

