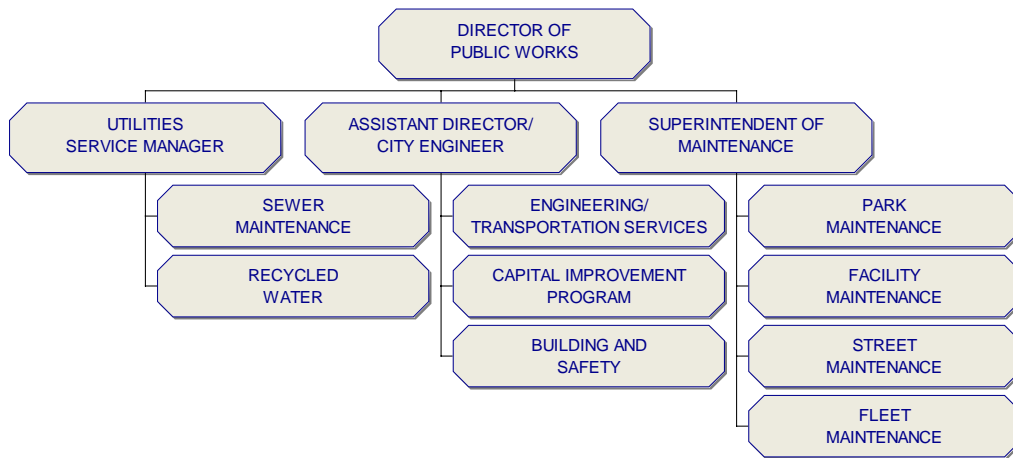


PUBLIC WORKS DEPARTMENT



DEPARTMENT SUMMARY

Public Works

The Public Works Department is responsible for the development and maintenance of public infrastructure along with regulating the construction of all new, remodeled and existing residential, commercial and industrial buildings. The Department ensures the City's infrastructure continues in proper operating conditions and that all construction is in compliance with the State of California and the City of Palmdale's building codes in order to allow all of the City's stakeholders the opportunity to continue with their lifestyles and to meet the infrastructure needs of future generations.

About Public Works

The Public Works Department supports 36 City programs. Public Works programs generate revenue from a variety of sources to offset expenditures.

The Department of Public Works is comprised of three main divisions, which manage all public works activities. The Utilities, Maintenance, and Development Services divisions are comprised of several sub-divisions to support the several City programs managed under Public Works.

Public Works responsibilities include the design, construction, and management of the City's Capital Improvement Program (CIP), which involves improvement projects throughout the City, such as: landscaping, beautification and signage; street widening, rehabilitation, resurfacing and sealing; sidewalks, bikeways, and trails; Americans with Disabilities Act (ADA) improvements; traffic signals and safety improvements; transportation facilities and transit amenities; water resources and drainage systems; parks, recreation, and athletic facilities; public offices and buildings; overhead utility under grounding; and environmental mitigation. Other Department responsibilities include recycling and litter clean-up activities, development-related public infrastructure and subdivision inspection, maintenance and repair of regional storm drains, retention and detention basins, establishment and administration of assessment districts, construction and maintenance of City streets and sidewalks, public drainage facilities, planning and design of traffic signs and signals, and the management and maintenance of the City's Geographic Information System (GIS). Additionally, the Department oversees the Building and Safety activities of the City, including being responsible for full knowledge and enforcement of all regulating codes which encompass building, electric, plumbing, mechanical, sewer work, State energy, and State and Federal handicap access laws.

FISCAL YEAR 2011-12 BUDGET HIGHLIGHTS

- ✓ Implement water conservation strategies, including improved irrigation systems, evapotranspiration (ET) controllers at two Parks and at 70 Landscape Assessment Districts (LMD), and xeriscaping of 10 LMD's.
- ✓ Complete the following CIP projects: Rancho Vista Blvd Grade Separation environmental and design of phases 1 and 2, Warnack Park Access, Arterial Surfacing and Rehabilitation and install monitoring wells along Amargosa Creek.
- ✓ Maintain an effective plan check, inspection and permitting process for projects.
- ✓ Implement newly adopted State Codes for building, plumbing, mechanical, green and electrical.
- ✓ Provide training for all Building and Safety staff and have outreach Code training for local engineers and designers, etc.
- ✓ Completion of City Traffic Signal Synchronization Project.
- ✓ Preparation of City Energy Efficiency Plan.
- ✓ Preparation of City Renewable Energy Utilization Plan.

DEPARTMENT SUMMARY

Public Works (2200, 3100, 3101, 3200, 3210, 3211, 3220, 3230, 3300, 3400, 3410, 3411, 3500, 3600, 3212, 3241, 3610, 3621, 3622)

Department Expenditures and Staffing Summary

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	145.02	131.06	131.31	129.59
Expenditures				
Personnel	14,231,084	12,512,310	12,739,680	12,724,380
Training and Meetings	10,477	47,140	49,260	38,790
Operating Expenditures	10,945,891	16,201,040	15,996,340	14,736,910
Capital	230,561	577,500	628,120	90,000
Debt	397,762	394,140	394,150	391,520
Total Department Expenditures	25,815,775	29,732,130	29,807,550	27,981,600

The Public Works Department is budgeted in the following funds:

General Fund	Amargosa Drainage Fund
Anaverde Drainage Fund	Gas Tax Fund
Portal Ridge Drainage Fund	Prop A Fund
Pearland Drainage Fund	Prop C Fund
State Grant Fund	Air Quality Fund
Federal Grant Fund	Article 3 Fund
Housing Fund	Article 8 Fund
Traffic Impact Fund	Park Development fund
County and Developer Contribution	CDBG Fund
Landscape Maintenance District Fund	Streetlight Fund
Sewer Maintenance Fund	GIS Fees

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RECENT PROGRAM ACHIEVEMENTS

- ✧ The department is the first in the County of Los Angeles (66th nationwide) to become an accredited agency.



Department Administration (31001, 2501550)

Mission Statement

To provide oversight to the operations of the Department of Public Works ensuring the Department as a whole operates in a manner, which provides a benefit to the public without straining the City's valuable resources.

Program Activities

- Direct the activities of the division managers and provide interface and support to other City departments.
- Develop and coordinate the department's budget activities, ensuring that all expenditures are within appropriation.
- Oversee and maintain the department's accreditation status through the American Public Works Association.
- Develop emergency response procedures and train staff.
- Provide information to the public on eradicating graffiti, disposal options and how to identify and prosecute illegal dumpers, and other Public Works programs.
- Work with businesses and non-profits to provide services for the community such as cleanup events and promote other Public Works programs.
- Work with all Divisions within the department to ensure that all staff training, space, and equipment needs are met.
- Ensure that all divisions meet and exceed mandated training and applicable legal requirements.

Key Goals & Objectives for Fiscal Year 2011-12

- Develop and document procedures to respond to emergency situations.
- Continue to distribute public information on eradicating graffiti, disposal options, and how to identify and prosecute illegal dumpers.
- Write and produce additional Conserve Palmdale! educational programs.
- Regularly attend and participate in the Antelope Valley Illegal Dumping Task Force meetings and activities.
- Identify projects that meet the needs and likes of volunteers who are looking to participate in activities that relate to public works.
- Successfully identify grants and other potential funding sources for infrastructure services.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	1.04	1.23	1.23	1.59
Expenditures				
Personnel	384,117	136,280	137,770	124,340
Training and Meetings	2,055	-	2,610	2,500
Operating Expenditures	180,894	188,710	186,380	313,870
Capital	-	-	-	-
Debt	10,265	10,880	10,880	10,900
Total Program Expenditures	577,331	335,870	337,640	451,610

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Number of students in High School outreach	4	20	4	4
Accreditation Successful	35%	Re-accredit	100%	100%
Awards	4	18	3	4

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RECENT PROGRAM ACHIEVEMENTS

- ✧ The City achieved approximately a 69 percent solid waste diversion rate.
- ✧ In partnership with DryTown, Next Generation Youth Council, and Waste Mgmt., the Program raised \$427.27 for SAVES.
- ✧ Successful implemented Energy Efficiency and Conservation Block Grant funded Parks and Recreation Building Foam Roof Project, Transportation Center LED Light Pilot Project, and Administration HVAC Replacement Projects.
- ✧ Partnered extensively with LA County in Upgrade California Program.

Environmental (31002, 31003, 31005, 31006)

Mission Statement

To work with the community and franchised haulers/contractors to address issues pertaining to solid waste, recycling, household hazardous waste, and illegal dumping; identify opportunities to conserve energy, either through changes in practices or through utilizing new or different proven technologies, which provide a reasonable payback period; to provide high quality recycled water at a reasonable cost to city facilities; to work with the community and other recycled water retailing agencies to reduce the amount of water waste that is generated by the City; to ensure that all water is used efficiently to help prevent the shortage of recycled and potable water; and to provide easy to use and convenient services to the community for the implementation of local ordinances; and to ensure proper compliance with all laws, regulations, and ordinances pertaining to the supply and use of domestic water.

Program Activities

- Design solid waste, recycling, household hazardous waste, and illegal dumping prevention programs that protect public health and the environment; maintain the City's compliance with State solid waste mandates.
- Set precedent for the commercial and residential community to implement energy conservation measures in their daily practices.
- Work with water and other recycled water-retailing agencies to ensure that adequate recycled water supply and pressure are available to the City in the event of a disaster.

Key Goals & Objectives for Fiscal Year 2011-12

- Develop effective illegal dumping prevention programs.
- Implement Energy conservation programs and educate the public on energy-saving programs implemented by the City.
- Utilize Channel 27 to inform the public of relevant environmental issues.
- Coordinate an agreement with local water purveyors to use the City's Connect-CTY system in case of water emergencies or situations that need to be made public.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	2.50	1.31	1.31	1.58
Expenditures				
Personnel	163,991	171,050	170,450	206,670
Training and Meetings	62	-	-	-
Operating Expenditures	58,855	133,900	88,430	166,230
Capital	-	-	-	-
Total Program Expenditures	222,908	304,950	258,880	372,900

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Increase diversion rate	69%	73%	70%	71%
Increase participation in HHW Collection Program.	355 tons	1,780 tons	356 tons	357 tons
Complete Citywide Energy Efficiency Plan	25%	100%	90%	100%
HVAC Units				
Replacement of Units with Energy Efficient Units	4	24	13	11
Interior lighting Retrofit to Fluorescent, T-8 Lamps with Electronic Ballasts	25	25	25	25
Installation of Solar Tubes	-	8	4	-
Solar Panels				
Complete Renewable Energy Utilization Plan for City Facilities	-	100%	80%	100%
Recycled Water				
Recycled Water Plan	100%	100%	100%	-
Turf Removal (in square feet)	-	200,000	25,000	35,000

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RECENT PROGRAM ACHIEVEMENTS

- ✧ EIR for the Upper Amargosa Recharge and Nature Park Project.
- ✧ EIR and preliminary Design for the Rancho Vista Blvd. over Sierra Highway Grade Separation.
- ✧ Const. of Senior Center.
- ✧ Recycled water Phase 1A Construction complete.
- ✧ Begin final design of Amargosa Creek Groundwater Recharge Project.
- ✧ Recycled Water Phase 1B Construction.
- ✧ Convention Center Design Approval

Capital Project Management (31004)

Mission Statement

To provide project management and construction management of the ongoing Capital Improvement Program (CIP), and to efficiently and effectively design and develop necessary capital improvements that maintain and improve public health, safety, and welfare; to generate economic development; and improve quality of life for our residents.

Program Activities

- Adequately fund projects to maintain, repair, and improve the infrastructure throughout the City.
- Plan, prioritize, and balance funding for capital expenditures.
- Approve the design, plans, and specifications for the projects in construction.
- Assist in the bid, award, monitoring, and inspection of the projects through completion of construction.
- Assist in moving projects through the City's planning and permitting process when appropriate.
- Apply for Grant funding from a variety of sources for capital projects to leverage City funds.
- Interagency Coordination.

Key Goals & Objectives for Fiscal Year 2011-12

- Identify improvement projects that address pedestrian safety and traffic congestion and safety of drivers. Complete the Safe Routes to School program at Golden Poppy and Cimarron Elementary Schools.
- Address water resource issues.
- Complete the Tierra Subida widening and enhancement project.
- Continue to work with outside agencies to address regional transportation linkage to the High Desert Corridor.
- Avenue S widening Phase 2 preliminary design and environmental approval.
- Ensure staff is trained and understands their role in the City's emergency response activities. Ensure employees are familiar with the City's Hazard Mitigation Plan.
- Complete construction of Ave S in conjunction with Yellen Park Improvements.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	3.63	3.63	3.63	2.51
Expenditures				
Personnel	275,568	297,970	300,370	172,570
Training and Meetings	-	-	-	-
Operating Expenditures	1,108	151,900	166,670	2,820
Capital	-	-	-	-
Total Program Expenditures	276,676	449,870	467,040	175,390
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Projects completed.	5	100	5	8
Perform 3-year review consultant agreements.	1	1	1	1
Ten year CIP update.	1	5	1	1
Number of applications submitted for grants.	6	25	7	7

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RECENT PROGRAM ACHIEVEMENTS

- ✧ Completed state mandated water efficient landscape ordinance.
- ✧ Implementation of Permits Plus.
- ✧ Implementation of Project Dox.
- ✧ Modified permitting forms and process to require all utilities to submit digital designs to expand the City's GIS capabilities.

Engineering (32001)

Mission Statement

To provide professional engineering and management support for the development community, City departments, and all Capital Projects. To establish and maintain sustainable engineering design standards and specifications as well as maintain appropriate service levels for permitting, inspection, and development plan review.

Program Activities

- Review and permit authority for development related public infrastructure and subdivision maps.
- Provide engineering consulting services to City departments.
- Review final and parcel maps, lot mergers, certificates of compliance, and lot line adjustments, and issue encroachment permits for work within the public right-of-way.
- Coordinate and collaborate with Caltrans and Metro to promote the design and construction of the High Desert Corridor.
- Monitor the Drywell Program to enhance water quality.
- Manage the News rack Program to promote public safety within City's right-of-way.

Key Goals & Objectives for Fiscal Year 2011-12

- Ensure staff is trained and understands their role in the City's emergency response activities. Ensure employees are familiar with the City's Hazard Mitigation Plan.
- Provide all Engineering forms on the City's Web Site.
- Provide online permitting capabilities on the City's Web Site.
- Integrate all technology with City GIS.
- Expand RMConsole capabilities to enable archiving off all Engineering paper documents to scan electronically and made available to the public.
- Identify agreements that are appropriate candidates for conversion into Standardized Agreements.
- Draft Pavement Cut Ordinance for City Council approval.
- Update Engineering Design Standards.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	1.50	0.60	0.60	0.85
Expenditures				
Personnel	205,640	98,600	101,750	84,830
Training and Meetings	230	-	-	-
Operating Expenditures	21,806	41,450	24,120	23,890
Capital	-	-	-	-
Debt	19,508	20,690	20,690	20,710
Total Program Expenditures	247,184	161,040	146,560	129,430

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Provide online permitting through Permits Plus and City website	-	100%	50%	90%
Create tracking system for construction bonds	-	100%	50%	75%
Post all Engineering related forms on the City's Website	-	100%	95%	100%
Digitize all storm drain infrastructure within the City	-	100%	90%	100%
GPS public infrastructure and integrate attributes in GIS	-	100%	25%	35%
Improvement plans submittals thru Project Doc	-	100%	90%	100%
Engineering related documents in RM Console	20%	100%	85%	95%

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RECENT PROGRAM ACHIEVEMENTS

- ✧ Upgraded the Public Works Inspection Procedures Manual.
- ✧ Implementation of Drywell Monitoring Program.
- ✧ Completed inspection of various utility lines along 10th Street West.

Public Works Inspection (32002)

Mission Statement

To verify and maintain sustainable engineering design standards and specifications as well as maintain appropriate service levels for inspecting development within city right-of way.

Program Activities

- Provide inspection of grading, street, sewer, storm drain, streetlight, and landscape improvements.

Key Goals & Objectives for Fiscal Year 2011-12

- Inspect and assist in completing Tierra Subida Widening and reconstruction, Courson Connection Park, 10th Street East, and Rancho Vista Blvd Traffic Signal/intersection enhancement and Anna Verde CFD Improvements.
- Ensure all staff is trained and understands their role in the City's emergency response activities.
- Continue to implement the City's drywell monitoring program.
- Work with permitting section to expand online permitting capabilities.
- Provide OSHA training as required.
- Provide inspection within 48 hours of Service Call.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	2.50	2.10	2.10	2.00
Expenditures				
Personnel	326,137	267,510	272,250	260,280
Training and Meetings	-	-	-	1,440
Operating Expenditures	2,518	8,060	8,040	8,930
Capital	-	-	-	-
Total Program Expenditures	328,655	275,570	280,290	270,650

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Miles of inspected and accepted ROW Improvements	6	60 miles	10 miles	5.35 miles
Lane miles of public street resurfacing inspected.	6	60 linear miles	50 linear miles	5 linear miles
Permits inspected/completed.	120	600/450	150/95	309

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Drainage District (32101, 32111, 25332121)

Mission Statement

Provide for the planning, implementation, and updating of the City's Master Plan of Drainage and the Drainage Management Plan in conjunction with subdivision infrastructure and capital improvement projects.

Program Activities

- Administer drainage reimbursement agreements and update drainage impact fees.
- Monitor and implement Federal Emergency Management Association (FEMA) flood insurance requirements for developments within FEMA Flood Hazard Areas.
- Administer the National Pollution Discharge Elimination System Permit (NPDES).
- Implement and update the City's Master Plan of Drainage and Drainage Management Plan in conjunction with subdivision infrastructure and capital improvement projects.

Key Goals & Objectives for Fiscal Year 2011-12

- Ensure that all potential flooding issues are properly addressed to minimize the impact of future floods or excessive rains.
- Continue to implement the guidelines outlined in the City's NPDES permit.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	1.66	0.66	0.66	0.50
Expenditures				
Personnel	212,873	150,930	152,980	88,220
Training and Meetings	-	1,000	1,000	1,000
Operating Expenditures	144,649	104,260	125,980	119,900
Capital	-	17,500	17,500	-
Debt	26,391	27,990	27,990	28,010
Total Program Expenditures	383,913	301,680	325,450	237,130
	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Number of parcels assessed (excluding Ritter Ranch)	1,418	8,000	1,418	450

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RECENT PROGRAM ACHIEVEMENTS

- ✧ Coordinated traffic signals along Avenue S.
- ✧ Added a traffic signal at the intersection of Pearblossom Hwy and 47th Street East.
- ✧ Continued the implementation of Project Doxs.
- ✧ Completed preventive maintenance and repairs in a timely manner.

Traffic Signal Maintenance (32201)

Mission Statement

To design, operate, maintain, and coordinate the traffic signal system within the City to facilitate the safe and efficient movement of traffic through signalized intersections.

Program Activities

- Perform preventive maintenance on City and contracted County traffic signals.
- Plan and conduct modifications to traffic signal systems and coordinate signal operations with other agencies within our jurisdiction.

Key Goals & Objectives for Fiscal Year 2011-12

- Conduct traffic signal preventive maintenance and repairs in a timely manner.
- Monitor and report railroad crossing failures along the Union Pacific and Metrolink tracks.
- Reduce vehicle delays along the main City arterials through signal coordination.
- Identify and install new traffic signals throughout the City, as funds are available.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	4.15	4.15	4.15	4.45
Expenditures				
Personnel	566,241	517,020	583,240	605,470
Training and Meetings	1,348	2,400	2,400	2,400
Operating Expenditures	542,981	582,000	532,000	557,000
Capital	26,116	27,700	27,700	27,720
Total Program Expenditures	1,136,686	1,129,120	1,145,340	1,192,590

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Number of corridors where signal timing are studied.	1	5	2	2
Number of traffic signal maintenance and repairs conducted in a timely manner	135	145	138	139

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RECENT PROGRAM ACHIEVEMENTS

- ✧ Completed the design of one traffic signal at the intersection of Palmdale Boulevard and 70th Street East.
- ✧ Coordinated and collaborated with the California High-Speed Rail Authority, SCAG, METRO and Caltrans on a variety of Transportation issues. C
- ✧ Obtained a SCAG Overall Work Program Grant.
- ✧ Continued the implementation of Project Doxs.

Traffic Engineering (32202)

Mission Statement

To manage, plan, and design a safe transportation system and develop improvements that are responsive to the needs of all travel modes and allow people and goods move safely and efficiently throughout the City.

Program Activities

- Pursue regional transportation linkages.
- Monitor services provided by Antelope Valley Transit Authority, Metro, and other public transportation providers to ensure transit services are available to meet community needs.
- Monitor and review Zoning Ordinance standards of development.
- Design roadway modifications, signage, bikeways, and traffic signals.
- Analyze and maintain the citywide collision database.
- Provide support to school districts on their suggested Routes to School Program.

Key Goals & Objectives for Fiscal Year 2011-12

- Continue to coordinate and collaborate with the California High Speed Rail Authority to place a High Speed Rail Station in Palmdale.
- Coordinate and collaborate with Caltrans and Metro to promote the design and construction of the High Desert Corridor.
- Coordinate with Work with Public Works Project Management to construct three (4) new traffic signals.
- Attend all Article 8 Public Hearings to assess the needs of the community and work closely with AVTA to improve inter-agency relationships.
- Minimize railroad-crossing failures along Union Pacific and Metrolink tracks.
- Apply for State and Federal grants.
- Implement the Open Space Plan and Bikeway and Trails Plan through the development review process.
- Continue to support air service at LA/Palmdale Regional Airport.
- Attend AVTA Board and Technical Advisory Committee Meetings to improve dialogue and communications.
- Comply with the Los Angeles County Congestion Management Program.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	4.54	4.50	4.50	4.29
Expenditures				
Personnel	620,087	592,520	602,070	610,520
Training and Meetings	913	1,850	1,850	1,850
Operating Expenditures	38,626	59,400	59,900	59,900
Capital	-	-	-	-
Debt	32,600	32,600	32,600	32,310
Total Program Expenditures	692,226	686,370	696,420	704,580

*The FY 2010-11 Budget is being allocated to Traffic Engineering and to Traffic Signal Maintenance Programs.

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Land Development Reviews.	67	400	81	80
Number of State and Federal Grant applications.	1	10	3	1
Number of traffic signs, cumulative.	8,805	9,065	8,765	8,875

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 Transit/Transportation
 Mgmt. & Planning
 Landscape Maint. Dist.
 Streetlight Districts
 Development Services
 Housing Compliance

RECENT PROGRAM ACHIEVEMENTS

- ✧ Develop a Technology Integration/Migration plan for the Public Works Department.
- ✧ Coordinated with the City Clerk's Office to develop electronic data storage/retrieval protocols.
- ✧ Assisted the Engineering Division with the development of an Integrated Sewer Management System.
- ✧ Developed an Interactive Development Activity Map that is linked to PermitsPlus.
- ✧ Increased the usage of GIS to improve and streamline numerous City processes.

Geographic Information Systems (32301)

Mission Statement

To provide a web-based interactive mapping and data system that can be utilized as a centralized mapping and data resource for the public, development community and City staff.

Program Activities

- Provide data and mapping support to all City Departments.
- Maintain a publicly accessible GIS website and City Map Library.
- Implement the Public Works Department's Technology Integration/Migration Plan.
- Integrate GIS with other City technologies to improve workflow processes.
- Provide training to City Department's on the use of GIS.

Key Goals & Objectives for Fiscal Year 2011-12

- Assist with streamlining the permit and application process through PermitsPlus, ProjectDox, and RMConsole.
- Continue to assist with the management and maintenance of the Integrated Sewer Management Plan.
- Coordinate with the City Clerk's Office to establish a GIS/electronic records retention schedule.
- Complete a GIS Section Standard Operating Procedure Manual.
- Upgrade MapGuide 6.5 to MapGuide Enterprise
- Provide GIS maps and data associated with Senate Bill 375 to SCAG and Metro.
- Continue to educate the public, staff, and decision-makers on the use, benefits, and concepts of GIS.
- Continue to provide training to City staff and the public on the use of GIS.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	2.10	2.10	2.10	1.75
Expenditures				
Personnel	271,072	241,240	243,370	215,520
Training and Meetings	639	1,500	1,500	1,500
Operating Expenditures	16,190	48,450	58,950	38,450
Capital	-	-	-	-
Total Program Expenditures	287,901	291,190	303,820	255,470

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Number of GIS layers created/ updated	64	250	50	50
Number of databases created/updated	26	60	25	25
Number of static maps created	179	450	130	135
Number of Assessor's parcel updates	4	20	4	4
Number of technical support responses	72	165	50	50
Integrate GIS with Cititech	60%	100%	55%	70%
Integrate GIS with RMConsole	40%	100%	20%	60%
Integrate GIS with PermitsPlus (Planning Dept.)	60%	100%	35%	75%
Work w/LA County Assessor's Office to label and identify new parcels in Palmdale	50%	100%	100%	70%
Create tentative tract map, w/utilities and buildable lots- maps and GIS layers	50%	100%	100%	75%
Create Specific Plan maps and layers	80%	100%	100%	100%
Tie land use data to traffic analysis zones for purposes of updating the City's traffic model	55%	100%	100%	100%
Develop maps and GIS layers showing all Citywide Assessment Districts	70%	100%	100%	100%

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Traffic Engineering
Geographic Information
Systems

- **Sewer Maintenance**
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RECENT PROGRAM ACHIEVEMENTS

- ✧ Integrated the sewer collection management system with the City GIS.
- ✧ Integrated the City's drywell locations into the GIS layer for sewer collection system for monitoring and maintenance.
- ✧ Develop a Capacity Fee for new users.

Sewer Maintenance (32411)

Mission Statement

To provide the City with a cost-effective, dependable Sewer Maintenance Program, which will address the immediate needs of the residents, will direct the funds invested into the program to the sewer system serving the City, and will help to ensure that the City is compliant with all applicable regulations.

Program Activities

- Monitor and operate the sanitary sewer collection system including construction, reconstruction, maintenance, and repairs on the system.
- Impose a charge and collect a user fee for the service.
- Monitor and manage the collection system owners and operators to reduce sanitary sewer overflows and discharges to the lowest level possible through enhanced maintenance practices.

Key Goals & Objectives for Fiscal Year 2011-12

- Develop a Capacity Fee for new users.
- Seek wide-range grants and other funding opportunities to maintain and expand services.
- Update the City's Sewer System Management Plan (SSMP).
- Perform an audit of the sewer connections within the City for customer classifications to better assure that the annual sewer service charges are being fairly and equitably applied.
- Perform a rate study for fiscal years 2011 through 2013.
- Create a F.O.G. public service announcement for Channel 27.
- Increase the staffing to provide additional technical and clerical review of new requirements and maintenance activities.
- Prepare an Emergency Operations Plan for Council's adoption.
- Implement the use of RMConsole to assist staff in review of new sewer systems.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	4.62	8.95	8.95	9.65
Expenditures				
Personnel	434,876	1,025,240	1,054,210	1,155,170
Training and Meetings	2,863	30,000	30,000	20,000
Operating Expenditures	1,148,106	2,704,940	3,140,020	1,959,340
Capital	86,295	450,000	497,200	40,000
Total Program Expenditures	1,672,140	4,210,180	4,721,430	3,174,510

Note: The City withdrew from the Consolidated Sewer Maintenance District of Los Angeles County and established a City Sewer Maintenance District to assume the responsibility of the operation and maintenance of the City sewer system beginning July 1, 2009.

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Miles of sewer cleaned (routine schedule)	39.7%	400/100%	300/75%	400/100%
Miles of sewer cleaned ("Hotspot" schedule)	53/20%	265/100%	265/100%	265/100%
Miles of sewer inspected (CCTV)	79/20%	200/50%	150/12.5%	225/56%

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RECENT PROGRAM ACHIEVEMENTS

- ❖ Placed 151.5 tons of cold mix for pothole patching.
- ❖ Swept 16,256 miles of city streets.
- ❖ Graded 158.75 miles of dirt shoulders.
- ❖ Maintained 1,095 traffic signs.
- ❖ Painted 76,782 sq.ft. of pavement markings.
- ❖ Striped 30.5 miles of streets.
- ❖ Placed 243.5 cu. yds. of concrete for sidewalk repairs.
- ❖ Removed 1,961.5 tons of sweeper debris collected through the street sweeping program.

Street/Right-Of-Way Maintenance (33001)

Mission Statement

To manage the maintenance, repair of, and improvements to the public right of way infrastructure, vehicles, and equipment in order to provide the public with safe, efficient, functional, high quality, and aesthetically pleasing, cost-effective transportation and drainage systems.

Program Activities

- Adequately fund projects to maintain, repair, and improve the City's infrastructure assets for streets, sidewalks, bridges, shoulders, guardrails, drainage systems, signs, and traffic striping.
- Plan, prioritize, and balance funding for capital expenditures between transportation and street right-of-way infrastructure maintenance, repair, and improvements for streets, sidewalks, bridges, shoulders, guardrails, and drainage system including regional basins, drywells, and railtops.
- To inspect and perform maintenance on portions of State Route 138 located within the City's jurisdiction as per contractual arrangement with the State of California Department of Transportation (Caltrans).
- Regularly sweep City residential and arterial streets.
- Maintain and repair the City's fleet vehicles, heavy equipment, and all other small equipment and administer, test, and certify vehicles and equipment in compliance with local, federal, and state mandates.
- Ensure the City's vehicles and equipment are kept in safe, functional, and reliable condition for disaster response and recovery services in addition to everyday needs.

Key Goals & Objectives for Fiscal Year 2011-12

- Continue to maintain the portions of State Route 138 located within the City's jurisdiction and work to ensure it is safe, clean, and hazard-free.
- Continue to ensure that the City's streets are well maintained in safe, clean, and debris-free condition for motorist safety and general overall appearance.
- Continue vehicle replacement report and recommendations identifying vehicles and equipment to be replaced in the current fiscal year and identify which vehicles will be required for California Air Resources Board (CARB) exhaust retrofit.
- Perform bi-annual sidewalk inspection and ramping program.
- Perform A/C Maintenance overlays at Pearblossom Hwy & 25th St. E., Barrel Springs Rd. & California Aqueduct.
- Continue with federally mandated street name sign upgrade.
- Provide emergency on-call service responsibilities for Sewer Maintenance.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	33.25	31.25	31.25	30.50
Expenditures				
Personnel	3,341,583	3,011,590	3,024,330	3,081,740
Training and Meetings	419	700	700	600
Operating Expenditures	1,257,178	2,135,450	1,590,650	1,419,450
Capital	-	-	-	-
Debt	201,735	195,600	195,600	193,880
Total Program Expenditures	4,800,915	5,343,340	4,811,280	4,695,670

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
City street curb miles swept.	18,000	20,000	18,000	18,000
State Route 138 curb miles swept.	330	330	330	330
Cubic yards of concrete used for sidewalk, curb and gutter, and cross-gutter repairs.	350	N/A	400	350
Tons of asphalt used for pavement repairs, including pothole patching.	466	N/A	500	500
Vehicles and Equipment maintained	527	N/A	500	500
Work order completion time (non-emergency)	5-7 days	3-4 days	5-7 days	7-10 days
Recycled waste oil from fleet vehicles (gallons)	1,000	N/A	1,300	1,300

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RECENT PROGRAM ACHIEVEMENTS

- ✧ Continue implementing water saving technologies in parks and landscaped medians.
- ✧ Install Cool Bear pre-cooler to save electricity.
- ✧ Improved the maintenance and renovated West and East interchange at the 14 freeway in the General Benefit Landscape areas.
- ✧ Utilized 50,000 hours of volunteer labor in the Parks and General benefit landscape areas to enhance safety and esthetic beauty of the sites.
- ✧ Responded to 971 work order requests in the General benefit area.
- ✧ Implemented Tree Maintenance Program.

Maintenance Program (3400, 3411, 3500, 3600)

Mission Statement

To maintain all City buildings, parks, and general landscape areas in safe, sanitary, comfortable, and aesthetically pleasing condition for the City to conduct City business and for members of the community, visitors, and patrons to utilize and enjoy.

Program Activities

- Manage the maintenance, replacement, and upgrade of the City's buildings, facilities, equipment, parks, and general landscape areas.
- Provide project management support for Capital Improvement projects in various departments and locations.
- Provide general maintenance, set-up, and tear-down support for special events requests and projects.
- Provide water chemistry and maintenance for four City pools and water park.
- Promote recycling at City centers.
- Promote the preservation of resources such as water, electricity, and gas at City buildings, facilities, parks, and general landscape areas.
- Promote water conservation goals by utilizing the latest technology.

Key Goals & Objectives for Fiscal Year 2011-12

- Implement water saving technologies and management practices in City facilities.
- Continue to promote recycling at City buildings, facilities, parks, and general landscape areas including recycling of grass clippings, tree debris, bottles, cans, metals, glass, and other recyclable materials.
- Develop a comprehensive sports field rehabilitation and refurbishing program for the sport fields.
- Utilize green technology and recycled material when available.
- Utilize Community Service volunteers, GAIN workers, and Youth volunteers to renovate and improve City facilities.
- Continue to maintain clean, safe, and well-maintained City buildings, facilities, parks, trails and general landscape areas for City staff and the community to enjoy.
- Support Special Events.

OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	43.60	30.10	30.10	29.10
Expenditures				
Personnel	4,015,630	2,748,880	2,768,750	2,793,050
Training and Meetings	376	-	-	250
Operating Expenditures	2,403,159	3,590,320	3,583,920	3,564,500
Capital	32,963	14,500	9,520	-
Debt	39,442	38,240	38,250	37,910
Total Program Expenditures	6,491,570	6,391,940	6,400,440	6,395,710

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Park Landscape Acreage	518	590	518	518
Landscape Median Acreage	57.4	57.4	57.4	57.4
City facility square footage	382,000	396,127	396,127	396,127
Park and Ride Locations	2	2	2	-
Park maintenance work order completion time	24 hrs	24 hrs	24 hrs	24 hrs
Landscape general benefit work order completion time	10 days	72 hrs	7 days	7 days
City facility work order completion time	30 days	10 days	30 days	14 days
Park and Ride maintenance schedule	1x weekly	daily	1x weekly	1x weekly
Transportation center maintenance schedule	daily	daily	daily	daily

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RECENT PROGRAM ACHIEVEMENTS

- ✧ Participated on all TDA Article 8 public hearings.
- ✧ Participated on all Antelope Valley Transit Authority Technical Advisory Committee meetings and public hearings.
- ✧ Participated with the High Speed Rail Authority and provided comments on the proposed alignments and station location in Palmdale.
- ✧ Continued working with METRO and High Desert Corridor Joint Powers Authority to move forward with the High Desert Corridor Project.

Transit/Transportation Management & Planning (34101, 34102)

Mission Statement

Review private land development and plan public transportation facilities and policy so that people can move within the City with equality of convenience and access among all modes of transportation; plan and coordinate projects and programs that promote alternative modes of transportation widely available and attractive to the public.

Program Activities

- Advocate the City's interest to regional agencies that make transportation and land use decisions.
- Support and promote integrated and coordinated land use and transportation planning.
- Maintain a functional classification of the street system that identifies local roadways and intersections of regional significance.
- Support flexible and appropriate alternative transportation modes and transportation system measures that reduce reliance on automobiles.

Key Goals & Objectives for Fiscal Year 2011-12

- Continue with the coordination and collaboration with the High Desert Corridor Joint Powers Authority, Caltrans, and Metro to promote the design and construction of the High Desert Corridor.
- Attend Article 8 public hearings to assess the transit needs of the community.
- Attend Antelope Valley Transit Authority meetings and Metro Board and Metro Technical Advisory Committee (TAC) meetings to improve transit service in our community.
- Continue to seek grant funding through various sources for trail enhancements.
- Continue with efforts to minimize region-wide average trip length and single occupant vehicle trips.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	12.84	12.71	12.96	12.51
Expenditures				
Personnel	402,540	390,300	430,800	437,260
Training and Meetings	-	3,200	3,200	3,200
Operating Expenditures	1,584,991	1,980,000	1,951,600	2,305,050
Capital	-	-	-	-
Total Program Expenditures	1,987,531	2,373,500	2,385,600	2,745,510

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Attend TDA Article 8 Public Hearings	4	15	3	3
Attend AVTA Board Meetings	12	60	12	12
Attend AVTA Technical Advisory Committee Meetings	12	60	12	12

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- **Landscape Maint. Dist.**
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RECENT PROGRAM ACHIEVEMENTS

- ✧ Replanted 20 landscape Districts.
- ✧ Responded to 150 service requests from Citizens.
- ✧ Complete irrigation overhaul and complete replanting of 5 LMDS.
- ✧ Installed water-conserving technologies in 25 Districts.
- ✧ Completed irrigation system review and repair defective equipment in all LMDS.
- ✧ Comprehensive basin maintenance program and storm response.
- ✧ Implemented Wrought Iron Fence Replacement Program.
- ✧ Implemented Tree Trimmings Maintenance Program.

Landscape Maintenance District (25136101)

Mission Statement

To provide homeowner approved and funded landscape maintenance services that is safe, healthy, and aesthetically pleasing streetscape to residential areas.

Program Activities

- Provide landscape maintenance services to residential areas within the district including: debris removal, mowing, planter cultivation, weed control, tree and shrub management, irrigation system maintenance, and drainage system maintenance.

Key Goals & Objectives for Fiscal Year 2011-12

- Install and maintain water conserving irrigation systems to 235 irrigation controllers' areas to maximize resource conservation and minimize utility cost.
- Continue developing a wrought iron fence replacement program to replace outdate fences.
- Continue developing a tree maintenance program to effectively manage the resource.
- Identify planting areas that are in need of enhancing and upgrading of the plant material.
- Service the detention basin with a vegetation control program and debris removal.
- Monitor the landscape contractor to ensure compliance to the maintenance contract.
- Remove graffiti within a timely manner.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	16.47	18.36	18.36	18.99
Expenditures				
Personnel	1,650,890	1,702,800	1,740,990	1,730,390
Training and Meetings	765	3,490	3,000	1,050
Operating Expenditures	3,103,510	3,854,920	3,821,550	3,513,770
Capital	111,303	95,500	95,500	50,000
Debt	41,705	40,440	40,440	40,080
Total Program Expenditures	4,908,174	5,697,150	5,701,480	5,335,290

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Number of landscape districts formed/annexed.	244	295	245	245
Number of parcels within landscape Maintained Districts.	36,874	32,161	27,661	27,661
Area (square feet) of landscape Maintained (area includes basins).	11.46 M	12.2 M Square Ft.	11 M	18.5 M Square Ft.

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RECENT PROGRAM ACHIEVEMENTS

- ✧ Three Streetlight Districts were formed/annexed this fiscal year.
- ✧ One Streetlight District was assessed this fiscal year.

Streetlight District (36211, 36221)

Mission Statement

To maintain property owner funded streetlights in all new residential and commercial developments to provide a form of security and add quality of life to local residents and businesses.

Program Activities

- Provide streetlight maintenance services to residential commercial areas that include maintenance of lighting structures and conduits, provide utilities, and renovating lighting fixtures as needed.

Key Goals & Objectives for Fiscal Year 2011-12

- Ensure that all streetlights located in districts are well maintained and in good operating conditions.
- Review the feasibility to implement LED lights into the City Standards.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	0.87	0.47	0.47	0.87
Expenditures				
Personnel	70,949	74,680	76,030	137,060
Training and Meetings	-	1,000	1,000	1,000
Operating Expenditures	348,315	436,300	512,700	546,310
Capital	-	-	-	-
Total Program Expenditures	419,264	511,980	589,730	684,370

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Number of streetlight districts formed/annexed.	134	165	157	159
Number of parcels with streetlight maintained Districts.	16,556	17,500	16,550	16,590
Number of streetlights with formed districts	4,066	4,200	4,056	4,095

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➤ **Development Services**
Housing Compliance

RECENT PROGRAM ACHIEVEMENTS

- ✧ Continued to assist Public Safety, Housing, Planning, and Engineering offices with development and use of Project Dox and Permits Plus.
- ✧ Adopted all new building related codes including the California Green Building Standards Code and received training in all of the new Codes.

Development Services (22001)

Mission Statement

To provide responsive and knowledgeable building services by administering and enforcing the City's building codes in order to protect the safety of all citizens.

Program Activities

- Review plans and drawings for compliance.
- Issue permits and inspect the construction work to ensure established standards are met.
- Perform post disaster safety assessment.
- Investigate and resolve official complaints from citizens and employees.
- Manage the permit and plan check software.
- Collect fees for all types of development.

Key Goals & Objectives for Fiscal Year 2011-12

- Serve citizens and development community by providing effective and efficient oversight of compliance processing for all types and levels of construction projects.
- Expand online processing capabilities within development departments.
- Ensure that the City's responsibility is met for ADA compliance.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	7.00	6.19	6.19	5.95
Expenditures				
Personnel	1,078,728	827,330	809,030	723,900
Training and Meetings	807	1,000	1,600	2,000
Operating Expenditures	88,551	176,930	141,690	129,200
Capital	-	-	8,400	-
Total Program Expenditures	1,168,087	1,005,260	960,720	855,100

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Develop online document access and permitting for 90% of projects	85%	90%	70%	95%
Transition to 95% online plan processing to promote streamlining and green processing methods.	85%	95%	90%	95%
Conduct building inspection the same day as requested.	90%	100%	85%	90%

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➤ **Housing Compliance**

RECENT PROGRAM ACHIEVEMENTS

- ◇ Rental Registration Certifications:
 - 5 year-13
 - 3 year-122
 - 1 year-106

Housing Compliance (22002)

Mission Statement

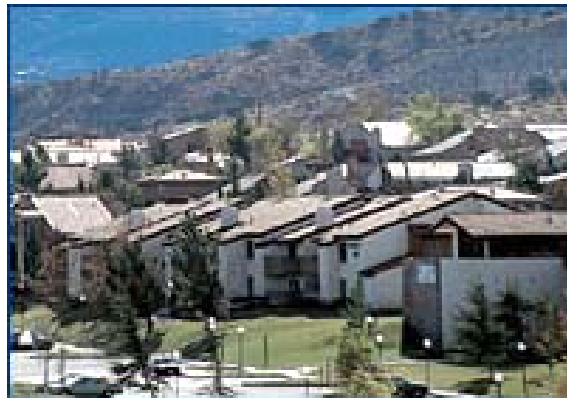
Enforce the minimum housing standards related to building construction and maintenance, which includes the Rental Registration Unit Program and Section 8 compliance.

Program Activities

- Investigate alleged violations and resolve through correspondence with responsible parties, issue citations, and prepare documents for court cases.
- Inspect registered residential rental properties for code compliance.

Key Goals & Objectives for Fiscal Year 2011-12

- Respond promptly to code violation complaints to ensure occupant safety and health.
- Maintain property values through code enforcement.
- Automate residential rental property registrations.



OPERATING AND PERFORMANCE MEASURES

	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>Estimated 2010-11</u>	<u>Adopted 2011-12</u>
Authorized Positions (FTE)	2.75	2.75	2.75	2.50
Expenditures				
Personnel	210,164	258,370	271,280	297,390
Training and Meetings	-	1,000	400	-
Operating Expenditures	4,450	3,750	3,750	8,300
Capital	-	-	-	-
Total Program Expenditures	214,614	263,120	275,430	305,690

	<u>Actual 2009-10</u>	<u>5-Year Target</u>	<u>Estimated 2010-11</u>	<u>Projected 2011-12</u>
Program Performance Measures				
Reduce number of housing complaints	364	100	220	170
Increase rental registrations	7,905	10,000	8,800	9,000
Inspect all registered rental units	3,100	10,000	6,500	7,000

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