

Community Maintenance

Mission Statement

To clean, maintain and enhance community infrastructure and City assets including buildings, parks, public landscapes, vehicle fleet, traffic operations, and visitor serving venues by continuing to develop and implement cost effective best practices and standards for consistent customer service.

Departmental Role

The Community Maintenance Department is an internal and external services Department. The Department provides general maintenance to 170 City-owned facilities, oversees citywide graffiti removal, services street lights, installs pavement markers and traffic signs, manages the Central Warehouse and the Trades Intern Program, maintains, repairs and provides scheduled maintenance on City vehicles, grooms and maintains City parks, maintains and manages the Community Forest, oversees 420 acres of public green space, and maintains Santa Monica State Beach, the Third Street Promenade, the Santa Monica Pier, and the Santa Monica Airport.

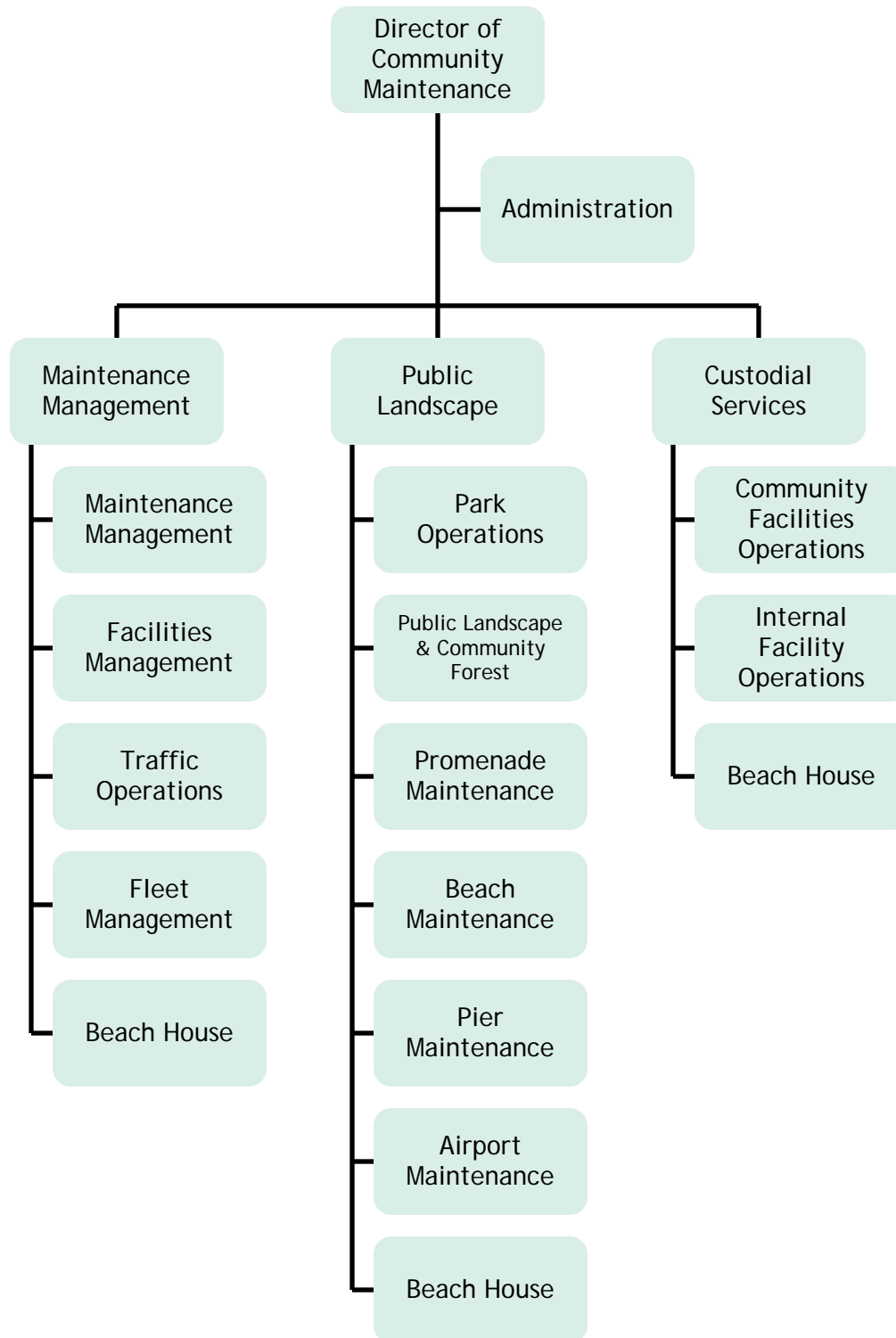
FY2008-09

Personnel	
Permanent Employees	241.0
Temporary Staffing	29.5
Total	270.5

Budget	
Salaries & Wages	\$ 21,336,822
Supplies & Expenses	16,450,498
Capital Outlay	36,143
Total	\$ 37,823,463

Budget by Fund	
General	\$ 26,827,492
Beach Recreation	2,457,557
Beach House	691,340
Pier	1,514,887
Airport	647,289
Vehicle Management	5,684,898
Total	\$ 37,823,463

Departmental Structure



Services Provided by Department

Maintenance Management Division:

The Maintenance Management Division directs and supervises maintenance functions, including Facilities Management and Fleet Management. In addition, the Division operates and maintains the City Yard and manages the Central Warehouse, which purchases and stores material for City departments. The Division manages the internet-based facility maintenance work order system. The Maintenance Management Division, together with the Fleet Management Division, administers an alternative fuel vehicle program and manages the Compressed Natural Gas fueling facility and the Hydrogen fueling station at the City Yard. The Trades Intern Program is also managed by the Division in association with the Community and Cultural Services Department, the Santa Monica-Malibu Unified School District and the Los Angeles County Regional Occupation Program. Maintenance Management also coordinates the Rosie's Girls spring and summer camp program. This is a national program designed to build self-esteem, leadership and physical confidence through both trades and non-traditional activities.

Facilities Management Division:

The Facilities Management Division provides the following public services:

- General maintenance and upkeep of 170 City-owned facilities including City Hall, Public Safety Facility, Beach House and libraries
- Oversees renovation projects of City facilities
- Removes graffiti citywide
- Services 7,000 citywide street lights

The Division performs over 4,000 work repair requests at City facilities each year involving carpentry, electrical, HVAC, painting and plumbing tradeswork. Facilities Management staff repairs and maintains street lighting, including 300 miles of conduits and 800 miles of wiring; maintains and services 500 pieces of radio equipment; repairs 226 backflow prevention devices; and performs in excess of 16,000 graffiti removals on public and private property annually.

In addition to daily repair requests, Facilities Management oversees preventative maintenance, small renovations and contracted services for deferred maintenance projects. Projects may include tile, carpeting, new fixture installation, plumbing, electrical upgrades, ADA compliance, painting, roofing and waterproofing, new windows and millwork as needed.

Traffic Operations Division:

The Traffic Operations Division provides the following public services:

- Installs and maintains traffic and street name signage and pavement markers
- Performs traffic striping and painting, including lane delineations, crosswalks and curb zones
- Installs, maintains and repairs 6,335 parking meters

Traffic Signal responsibilities and 4.0 FTE of staff are being transferred to the Planning and Community Development Department for improved coordination with Traffic Engineering and Planning staff in FY08/09.

Fleet Management Division:

The Fleet Management Division is an internal service division in the City. The Division

maintains and repairs City vehicles and other automotive-related equipment for all City departments except Fire and Big Blue Bus; provides scheduled maintenance to reduce overall vehicle operating costs and extend useful life; prepares surplus equipment for auction or salvage to achieve maximum feasible return; oversees the City's reduced emission fuel program; manages the City's vehicle and equipment replacement program and Fund by overseeing the acquisition of high quality, cost-effective, safe, and energy-efficient vehicles and equipment; and maintains the computerized system to track and report cost and utilization by vehicle and division.

Park Operations Division:

The Park Operations Division is a public service division that grooms and maintains 121 acres of public green space and other active and passive park areas in 26 regional, community and neighborhood parks. The Division maintains tennis and basketball courts, athletic playfields, playgrounds and various park amenities.

Public Landscape and Community Forest Division:

The Public Landscape and Community Forest Division manages over 33,600 trees and 420 acres of public green space including over 60 public landscaped areas. This Division staff provides the following public services:

- Trimming, removing, replacing and planting of street, park and open space trees
- Landscape maintenance at public facilities, including City Hall, Public Libraries, Beach House and Fire Stations
- Landscape maintenance of public green spaces and medians
- Management of the City's open space irrigation systems
- Maintenance of the 27 acre Palisades Bluff natural areas

Promenade Maintenance Division:

The Promenade Maintenance Division provides comprehensive cleaning and maintenance services at the Third Street Promenade, Transit Mall, 8 Public Parking Structures and two public restrooms in the Downtown District, parking structures at the Ken Edwards Center and Main Library, and the Civic Parking Structure.

Beach Maintenance Division:

The Beach Maintenance Division grooms and maintains approximately 245 acres of Santa Monica State Beach, from the water's edge to public access ways, including all sand west of Ocean Front Walk. Beach crews maintain 11 restroom buildings, 72 volleyball courts, 40 pieces of exercise and play equipment, 8,000 linear feet of fence and 700 trash containers. There are 19,900 acres of sand rakes and 1,250 acres of sand screened on a yearly basis. The beach is raked daily in the summer and on weekdays in the winter.

Pier Maintenance Division:

The Pier Maintenance Division maintains the City's 9.5 acre Santa Monica Pier, a local landmark with a rich history dating back 100 years. The Division provides the following public services:

- Maintenance of over 413,050 square feet of wood and asphalt decking
- Maintenance of the historic Carousel building and Santa Monica Pier sign
- Daily inspection & management of the Pier infrastructure, including plumbing, electrical, and fire safety systems
- Cleaning restroom facilities, smoking areas and trash removals
- Logistical & technical support to over 100 annual special events and over 50 movie and commercial film productions

Airport Maintenance Division:

The Airport Maintenance Division is responsible for maintaining the grounds of the 227 acre Santa Monica Airport. The Division provides the following public services:

- Maintenance of the 65 acre runway, including the sound walls, runway lights and windsocks
- Landscape and irrigation maintenance of the natural and improved areas throughout the airport grounds
- Maintenance of the 5 parking lots in and around the airport grounds
- Daily inspection & management of the airport infrastructure, including security, plumbing, electrical, and fire safety systems
- Emergency repair services for the 165 Airport tenants and City office spaces
- Maintenance of the aircraft tie-down areas
- Management of three rainfall collections sites for water analysis by the Environmental Programs Division

Community Facilities Division:

The Community Facilities Operations Division provides custodial cleaning services at the City's community centers, meeting rooms, and park facilities, Beach House and restrooms that serve thousands of Santa Monica residents and visitors each year. Division staff is responsible for meeting room set up and staffing at community centers and park facilities.

Internal Facilities Operations Division:

Internal Facilities Operations provides custodial cleaning services at City Hall, the Main Library, and the three library branches. The Division is also responsible for developing specifications and administering City-wide custodial contracts at 15 different City facilities and visitor serving venues.

Significant Budget Changes for FY2008-09

A total of \$1,688,076 is added for the following services:

- \$691,340 for a total of 11.5 FTE positions, landscape contractual service, and maintenance and custodial supplies for maintenance of the new Beach House.
- \$108,736 for landscape maintenance of Lantana traffic calming, Colorado Boulevard crosswalk improvements, 20th Street and Cloverfield Boulevard streetscape improvements, and 2nd and 4th Street streetscape improvements.
- \$50,000 for maintenance of the Access Center facility, which provides homeless services.
- \$488,000 one-time, and \$286,800 ongoing, for tree trimming.
- \$350,000 one-time funding for tree replacement.

In addition, 4.0 FTE positions are transferred to the new Traffic Signals Division of the Planning & Community Development Department for service realignment.

Departmental Budget Summary

550 COMMUNITY MAINTENANCE VARIOUS FUNDS

EXPENDITURE CATEGORIES	2005-06 Actual	2006-07 Actual	2007-08 Revised Budget	2008-09 Budget	2009-10 Budget Plan
DIVISION					
Direct Costs:					
Administration	\$ 0	\$ 0	\$ 0	\$ 396,953	\$ 415,838
Maintenance Management	0	0	1,243,178	1,466,120	1,547,200
Facilities Management	0	0	5,208,665	5,588,645	5,825,583
Traffic Operations	0	0	1,789,629	1,251,122	1,313,142
Fleet Management	0	0	5,464,816	5,684,898	5,920,945
Park Operations	0	0	7,276,319	5,921,708	6,200,066
Public Landscape & Community Forest	0	0	2,897,025	4,240,139	3,647,411
Promenade Maintenance	0	0	2,322,434	2,344,086	2,457,933
Beach Maintenance	0	0	2,419,612	2,457,557	2,556,806
Beach House Maintenance	0	0	0	691,340	1,370,918
Pier Maintenance	0	0	1,476,908	1,514,887	1,571,111
Airport Maintenance	0	0	637,372	647,289	673,280
Community Facilities	0	0	2,546,759	3,290,804	3,442,169
Internal Facility Operations	0	0	2,353,654	2,327,915	2,445,687
Subtotal Department	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 35,636,371</u>	<u>\$ 37,823,463</u>	<u>\$ 39,388,089</u>
MAJOR ACCOUNT GROUPS BY FUND					
General Fund					
Salaries and Wages	\$ 0	\$ 0	\$ 15,683,540	\$ 15,972,026	\$ 16,853,221
Supplies and Expenses	0	0	9,902,573	10,837,466	10,413,808
Capital Outlay	0	0	51,550	18,000	28,000
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 25,637,663</u>	<u>\$ 26,827,492</u>	<u>\$ 27,295,029</u>
Beach Recreation Fund					
Salaries and Wages	\$ 0	\$ 0	\$ 1,340,935	\$ 1,415,043	\$ 1,473,922
Supplies and Expenses	0	0	1,078,677	1,042,514	1,082,884
Capital Outlay	0	0	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 2,419,612</u>	<u>\$ 2,457,557</u>	<u>\$ 2,556,806</u>
Beach House Fund					
Salaries and Wages	\$ 0	\$ 0	\$ 0	\$ 303,442	\$ 629,008
Supplies and Expenses	0	0	0	369,755	741,910
Capital Outlay	0	0	0	18,143	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 691,340</u>	<u>\$ 1,370,918</u>

Departmental Budget Summary

550 COMMUNITY MAINTENANCE VARIOUS FUNDS

EXPENDITURE CATEGORIES	2005-06 Actual	2006-07 Actual	2007-08 Revised Budget	2008-09 Budget	2009-10 Budget Plan
Pier Fund					
Salaries and Wages	\$ 0	\$ 0	\$ 553,248	\$ 557,418	\$ 584,090
Supplies and Expenses	0	0	923,660	957,469	987,021
Capital Outlay	0	0	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,476,908</u>	<u>\$ 1,514,887</u>	<u>\$ 1,571,111</u>
Airport Fund					
Salaries and Wages	\$ 0	\$ 0	\$ 325,340	\$ 337,021	\$ 353,704
Supplies and Expenses	0	0	302,700	310,268	319,576
Capital Outlay	0	0	9,332	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 637,372</u>	<u>\$ 647,289</u>	<u>\$ 673,280</u>
Vehicle Management Fund					
Salaries and Wages	\$ 0	\$ 0	\$ 2,598,846	\$ 2,751,872	\$ 2,883,571
Supplies and Expenses	0	0	2,865,970	2,933,026	3,037,374
Capital Outlay	0	0	0	0	0
Subtotal	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 5,464,816</u>	<u>\$ 5,684,898</u>	<u>\$ 5,920,945</u>
Total All Funds					
Salaries and Wages	\$ 0	\$ 0	\$ 20,501,909	\$ 21,336,822	\$ 22,777,516
Supplies and Expenses	0	0	15,073,580	16,450,498	16,582,573
Capital Outlay	0	0	60,882	36,143	28,000
Total Department	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 35,636,371</u>	<u>\$ 37,823,463</u>	<u>\$ 39,388,089</u>

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2005-06 Revised Budget	2006-07 Revised Budget	2007-08 Revised Budget	2008-09 Budget	2009-10 Budget Plan
General Fund					
PERMANENT POSITIONS	0.0	1.0	188.5	184.5	184.5
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>13.5</u>	<u>13.5</u>	<u>13.5</u>
Subtotal	<u>0.0</u>	<u>1.0</u>	<u>202.0</u>	<u>198.0</u>	<u>198.0</u>
Beach Recreation Fund					
PERMANENT POSITIONS	0.0	0.0	11.0	11.0	11.0
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>11.5</u>	<u>11.5</u>	<u>11.5</u>
Subtotal	<u>0.0</u>	<u>0.0</u>	<u>22.5</u>	<u>22.5</u>	<u>22.5</u>

Departmental Budget Summary

550 COMMUNITY MAINTENANCE VARIOUS FUNDS

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2005-06 Revised Budget	2006-07 Revised Budget	2007-08 Revised Budget	2008-09 Budget	2009-10 Budget Plan
Beach House Fund					
PERMANENT POSITIONS	0.0	0.0	0.0	7.5	7.5
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>4.0</u>	<u>4.0</u>
Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>11.5</u>	<u>11.5</u>
Pier Fund					
PERMANENT POSITIONS	0.0	0.0	6.0	6.0	6.0
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
Subtotal	<u>0.0</u>	<u>0.0</u>	<u>6.5</u>	<u>6.5</u>	<u>6.5</u>
Airport Fund					
PERMANENT POSITIONS	0.0	0.0	4.0	4.0	4.0
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.0</u>	<u>0.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Vehicle Management Fund					
PERMANENT POSITIONS	0.0	0.0	26.0	28.0	28.0
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.0</u>	<u>0.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>
Total All Funds					
PERMANENT POSITIONS	0.0	1.0	235.5	241.0	241.0
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>27.5</u>	<u>29.5</u>	<u>29.5</u>
Total Department	<u>0.0</u>	<u>1.0</u>	<u>263.0</u>	<u>270.5</u>	<u>270.5</u>

Departmental Staffing

DEPARTMENT / Division / Title	2005-06 Revised Budget	2006-07 Revised Budget	2007-08 Revised Budget	2008-09 Budget	2009-10 Budget Plan
COMMUNITY MAINTENANCE <i>(new in FY2007-08)</i>					
<i>Administration (01562)</i>					
Director - Community Maintenance	0.0	0.0	0.0	1.0	1.0
Executive Administrative Assistant	0.0	0.0	0.0	1.0	1.0
<i>Division Summary</i>					
Permanent Employees	0.0	0.0	0.0	2.0	2.0
Temporary Staffing	0.0	0.0	0.0	0.0	0.0
Total Division	0.0	0.0	0.0	2.0	2.0
<i>Maintenance Management (01551) (part of Environmental & Public Works Management prior to FY2007-08)</i>					
Maintenance Manager	0.0	0.0	1.0	1.0	1.0
Building Services Engineer	0.0	0.0	1.0	1.0	1.0
Senior Administrative Analyst - Maintenance Management	0.0	0.0	1.0	1.0	1.0
Warehouse Operations Supervisor	0.0	0.0	1.0	1.0	1.0
Administrative Staff Assistant - Maintenance Management	0.0	0.0	1.0	1.0	1.0
Storekeeper I	0.0	0.0	2.0	2.0	2.0
Trades Intern	0.0	0.0	9.0	9.0	9.0
<i>Division Summary</i>					
Permanent Employees	0.0	0.0	16.0	16.0	16.0
Temporary Staffing	0.0	0.0	0.0	0.0	0.0
Total Division	0.0	0.0	16.0	16.0	16.0
<i>Facilities Management (01552) (part of Environmental & Public Works Management prior to FY2007-08)</i>					
Facilities Maintenance Superintendent	0.0	0.0	1.0	1.0	1.0
Civil Engineer	0.0	0.0	0.0	1.0	1.0
Civil Engineering Associate	0.0	0.0	1.0	0.0	0.0
Construction Specialist	0.0	0.0	1.0	0.0	0.0
Construction Project Supervisor	0.0	0.0	0.0	1.0	1.0
Electrical Crew Leader	0.0	0.0	1.0	1.0	1.0
Plumber Crew Leader	0.0	0.0	1.0	1.0	1.0
HVAC Technician	0.0	0.0	2.0	2.0	2.0
Carpenter Crew Leader	0.0	0.0	1.0	1.0	1.0
Electrician II	0.0	0.0	6.0	6.0	6.0
Painter Crew Leader	0.0	0.0	1.0	1.0	1.0
Administrative Analyst - Maintenance Management	0.0	0.0	1.0	1.0	1.0
Plumber	0.0	0.0	3.0	3.0	3.0
Carpenter	0.0	0.0	3.0	4.0	4.0
Painter	0.0	0.0	2.0	2.0	2.0
Staff Assistant III	0.0	0.0	1.0	1.0	1.0
Graffiti Removal Technician	0.0	0.0	3.0	3.0	3.0
Construction Worker	0.0	0.0	1.0	0.0	0.0

Departmental Staffing

<i>DEPARTMENT / Division / Title</i>	2005-06 Revised Budget	2006-07 Revised Budget	2007-08 Revised Budget	2008-09 Budget	2009-10 Budget Plan
<i>Division Summary</i>					
Permanent Employees	0.0	0.0	29.0	29.0	29.0
Temporary Staffing	0.0	0.0	1.0	1.0	1.0
<i>Total Division</i>	<u>0.0</u>	<u>0.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>
<i>Traffic Operations* (01556)</i>					
Traffic Operations Supervisor	0.0	0.0	1.0	0.0	0.0
Lead Traffic Signal Technician	0.0	0.0	1.0	0.0	0.0
Traffic Signal Technician	0.0	0.0	2.0	0.0	0.0
Lead Parking Meter Technician	0.0	0.0	1.0	1.0	1.0
Lead Traffic Painter	0.0	0.0	1.0	1.0	1.0
Parking Meter Technician	0.0	0.0	2.0	2.0	2.0
Traffic Painter	0.0	0.0	7.0	7.0	7.0
<i>Division Summary</i>					
Permanent Employees	0.0	0.0	15.0	11.0	11.0
Temporary Staffing	0.0	0.0	0.0	0.0	0.0
<i>Total Division</i>	<u>0.0</u>	<u>0.0</u>	<u>15.0</u>	<u>11.0</u>	<u>11.0</u>
<i>* Part of Planning & Community Development prior to FY2007-08; restructured in FY2008-09</i>					
<i>Fleet Management (54554) (part of Environmental & Public Works Management prior to FY2007-08)</i>					
Fleet Maintenance Superintendent	0.0	0.0	1.0	1.0	1.0
Fleet Maintenance Supervisor	0.0	0.0	1.0	1.0	1.0
Administrative Analyst	0.0	0.0	1.0	1.0	1.0
Senior Mechanic	0.0	0.0	2.0	2.0	2.0
Mechanic I/II	0.0	0.0	16.0	18.0	18.0
Welder - Fabricator	0.0	0.0	1.0	1.0	1.0
Storekeeper II	0.0	0.0	1.0	1.0	1.0
Storekeeper I	0.0	0.0	1.0	1.0	1.0
Staff Assistant II	0.0	0.0	1.0	1.0	1.0
Staff Assistant III	0.0	0.0	1.0	1.0	1.0
<i>Division Summary</i>					
Permanent Employees	0.0	0.0	26.0	28.0	28.0
Temporary Staffing	0.0	0.0	2.0	0.0	0.0
<i>Total Division</i>	<u>0.0</u>	<u>0.0</u>	<u>28.0</u>	<u>28.0</u>	<u>28.0</u>
<i>Park Operations (01572) (part of Community and Cultural Services prior to FY2007-08)</i>					
Director - Community Maintenance	0.0	1.0	1.0	0.0	0.0
Public Landscape Manager	0.0	0.0	1.0	1.0	1.0
Parks Operations Superintendent	0.0	0.0	1.0	1.0	1.0
Senior Administrative Analyst - Open Space Management	0.0	0.0	1.0	1.0	1.0
Administrative Analyst	0.0	0.0	1.0	1.0	1.0
Parks Operations Supervisor	0.0	0.0	4.0	4.0	4.0
Parks Operations Crew Leader	0.0	0.0	4.0	4.0	4.0
Irrigation Crew Leader	0.0	0.0	1.0	1.0	1.0

Departmental Staffing

DEPARTMENT / Division / Title	2005-06 Revised Budget	2006-07 Revised Budget	2007-08 Revised Budget	2008-09 Budget	2009-10 Budget Plan
Parks Equipment Technician	0.0	0.0	1.0	1.0	1.0
Irrigation Technician	0.0	0.0	2.0	2.0	2.0
Executive Administrative Assistant	0.0	0.0	1.0	0.0	0.0
Staff Assistant III	0.0	0.0	1.0	1.0	1.0
Staff Assistant II	0.0	0.0	1.0	1.0	1.0
Equipment Operator I	0.0	0.0	6.0	6.0	6.0
Groundskeeper	0.0	0.0	21.0	21.0	21.0
<i>Division Summary</i>					
Permanent Employees	0.0	1.0	47.0	45.0	45.0
Temporary Staffing	0.0	0.0	0.0	0.0	0.0
Total Division	0.0	1.0	47.0	45.0	45.0
<i>Public Landscape and Community Forest (01576) (part of Community and Cultural Services prior to FY2007-08)</i>					
Community Forest and Public Landscape Superintendent	0.0	0.0	1.0	1.0	1.0
Community Forest Supervisor	0.0	0.0	1.0	1.0	1.0
Public Landscape Supervisor	0.0	0.0	1.0	1.0	1.0
Senior Tree Trimmer	0.0	0.0	1.0	1.0	1.0
Tree Trimmer	0.0	0.0	5.0	5.0	5.0
Irrigation Technician	0.0	0.0	1.0	1.0	1.0
Equipment Operator I	0.0	0.0	1.0	1.0	1.0
<i>Division Summary</i>					
Permanent Employees	0.0	0.0	11.0	11.0	11.0
Temporary Staffing	0.0	0.0	0.0	0.0	0.0
Total Division	0.0	0.0	11.0	11.0	11.0
<i>Promenade Maintenance (01580) (part of Environmental & Public Works Management prior to FY2007-08)</i>					
Promenade Maintenance Supervisor	0.0	0.0	1.0	1.0	1.0
Maintenance Crew Leader	0.0	0.0	1.0	2.0	2.0
Staff Assistant II	0.0	0.0	1.0	1.0	1.0
Equipment Operator I	0.0	0.0	6.0	5.0	5.0
Maintenance Worker I	0.0	0.0	3.0	0.0	0.0
Maintenance Worker	0.0	0.0	0.0	4.0	4.0
Storekeeper I	0.0	0.0	0.0	1.0	1.0
Custodian I	0.0	0.0	4.0	2.0	2.0
Grounds Maintenance Worker	0.0	0.0	3.0	3.0	3.0
<i>Division Summary</i>					
Permanent Employees	0.0	0.0	19.0	19.0	19.0
Temporary Staffing	0.0	0.0	9.0	9.0	9.0
Total Division	0.0	0.0	28.0	28.0	28.0
<i>Beach Maintenance (11578) (part of Environmental & Public Works Management prior to FY2007-08)</i>					
Beach Maintenance Supervisor	0.0	0.0	1.0	1.0	1.0
Equipment Operator II	0.0	0.0	4.0	4.0	4.0
Equipment Operator I	0.0	0.0	1.0	1.0	1.0

Departmental Staffing

DEPARTMENT / Division / Title	2005-06 Revised Budget	2006-07 Revised Budget	2007-08 Revised Budget	2008-09 Budget	2009-10 Budget Plan
Custodian II	0.0	0.0	1.0	1.0	1.0
Maintenance Worker I	0.0	0.0	1.0	0.0	0.0
Maintenance Worker	0.0	0.0	3.0	4.0	4.0
<i>Division Summary</i>					
Permanent Employees	0.0	0.0	11.0	11.0	11.0
Temporary Staffing	0.0	0.0	11.5	11.5	11.5
Total Division	0.0	0.0	22.5	22.5	22.5
<i>Beach House Maintenance (24579) (new in FY2008-09)</i>					
Maintenance Crew Leader	0.0	0.0	0.0	1.5	1.5
Custodian II	0.0	0.0	0.0	2.0	2.0
Custodian I	0.0	0.0	0.0	4.0	4.0
<i>Division Summary</i>					
Permanent Employees	0.0	0.0	0.0	7.5	7.5
Temporary Staffing	0.0	0.0	0.0	4.0	4.0
Total Division	0.0	0.0	0.0	11.5	11.5
<i>Pier Maintenance (30582) (part of Housing and Economic Development prior to FY2007-08)</i>					
Maintenance Supervisor	0.0	0.0	1.0	1.0	1.0
Carpenter	0.0	0.0	1.0	1.0	1.0
Pier Maintenance Worker	0.0	0.0	2.0	2.0	2.0
Custodian I	0.0	0.0	2.0	2.0	2.0
<i>Division Summary</i>					
Permanent Employees	0.0	0.0	6.0	6.0	6.0
Temporary Staffing	0.0	0.0	0.5	0.5	0.5
Total Division	0.0	0.0	6.5	6.5	6.5
<i>Airport Maintenance (33584) (part of Housing and Economic Development prior to FY2007-08)</i>					
Airport Maintenance Crew Leader	0.0	0.0	1.0	1.0	1.0
Airport Maintenance Worker	0.0	0.0	3.0	3.0	3.0
<i>Division Summary</i>					
Permanent Employees	0.0	0.0	4.0	4.0	4.0
Temporary Staffing	0.0	0.0	0.0	0.0	0.0
Total Division	0.0	0.0	4.0	4.0	4.0
<i>Community Facilities Operations (01574)</i>					
Facilities Operations Superintendent	0.0	0.0	1.0	1.0	1.0
Principal Custodial Supervisor	0.0	0.0	1.0	1.0	1.0
Senior Administrative Analyst	0.0	0.0	1.0	1.0	1.0
Custodial Supervisor	0.0	0.0	3.0	3.0	3.0
Aquatics Maintenance Worker	0.0	0.0	1.5	1.5	1.5
Custodian II	0.0	0.0	4.0	4.0	4.0
Custodian I	0.0	0.0	15.0	15.0	15.0

Departmental Staffing

DEPARTMENT / Division / Title	2005-06 Revised Budget	2006-07 Revised Budget	2007-08 Revised Budget	2008-09 Budget	2009-10 Budget Plan
<i>Division Summary</i>					
Permanent Employees	0.0	0.0	26.5	26.5	26.5
Temporary Staffing	0.0	0.0	3.5	3.5	3.5
<i>Total Division</i>	<u>0.0</u>	<u>0.0</u>	<u>30.0</u>	<u>30.0</u>	<u>30.0</u>
<i>Internal Facilities Operations (01586)</i>					
Custodial Services Manager	0.0	0.0	1.0	1.0	1.0
Facilities Maintenance Supervisor	0.0	0.0	1.0	1.0	1.0
Custodial Supervisor	0.0	0.0	2.0	2.0	2.0
Custodian II	0.0	0.0	4.0	4.0	4.0
Custodian I	0.0	0.0	17.0	17.0	17.0
<i>Division Summary</i>					
Permanent Employees	0.0	0.0	25.0	25.0	25.0
Temporary Staffing	0.0	0.0	0.0	0.0	0.0
<i>Total Division</i>	<u>0.0</u>	<u>0.0</u>	<u>25.0</u>	<u>25.0</u>	<u>25.0</u>
<i>Department Summary</i>					
Permanent Employees	0.0	1.0	235.5	241.0	241.0
Temporary Staffing	0.0	0.0	27.5	29.5	29.5
TOTAL DEPARTMENT	<u><u>0.0</u></u>	<u><u>1.0</u></u>	<u><u>263.0</u></u>	<u><u>270.5</u></u>	<u><u>270.5</u></u>

Departmental Performance Measures

Goal	2006-07 Actual	2007-08 Target	2007-08 Estimated Actual	2008-09 Target
COMMUNITY MAINTENANCE				
OUTPUT:				
● Number of Work Orders Completed at City Facilities				
▪ Total	N/A	0	4,148	4,200
▪ Carpentry	N/A	0	598	650
▪ Electrical (excluding Street Lights)	N/A	0	978	900
▪ Heating, Ventilation, Air Conditioning	N/A	0	456	450
▪ Paint	N/A	0	399	400
▪ Plumbing	N/A	0	1,283	1,400
▪ Contractor Repair Work Orders	N/A	0	434	400
● Number of Graffiti Removals Performed	18,098	17,500	16,414	17,500
● Number of Street Lights Repaired	N/A	0	1,049	1,000
● Number of Traffic Signs Installed, Replaced, Repaired, or Removed	5,447	6,000	5,719	6,000
● Miles of Traffic Striping/Curbs Painted	N/A	0	69	60
● Number of Parking Meter Repairs	42,645	31,000	39,459	40,000
● Total Number of Public Trees	32,841	33,556	33,556	33,606
● Trees Trimmed	6,261	5,700	5,700	6,130
● Community Forest Renewal:				
▪ Tree Vacancies*	1,294	1,135	1,135	1,085
▪ Tree Removals	301	320	320	300
▪ Trees Planted	636	320	320	350
● Number of Plans Reviewed	451	300	300	300
● Number of Construction Sites Inspected	425	650	650	650
● Square Feet Added to Public Landscape Inventory	352,160**	45,000	45,000	30,000
● Number of Pier Preventive Maintenance Projects	225	225	225	230
● Number of Pier Deckboards Replaced	N/A	0	265	300
● Facility Repair and Maintenance Projects at the Airport	195	170	170	180

* *Tree vacancies are defined as sites where trees once stood and are now vacant, potential sites where trees never existed, and sites where trees were recently removed*

** *Addition of 8 acres of Palisades Bluff*

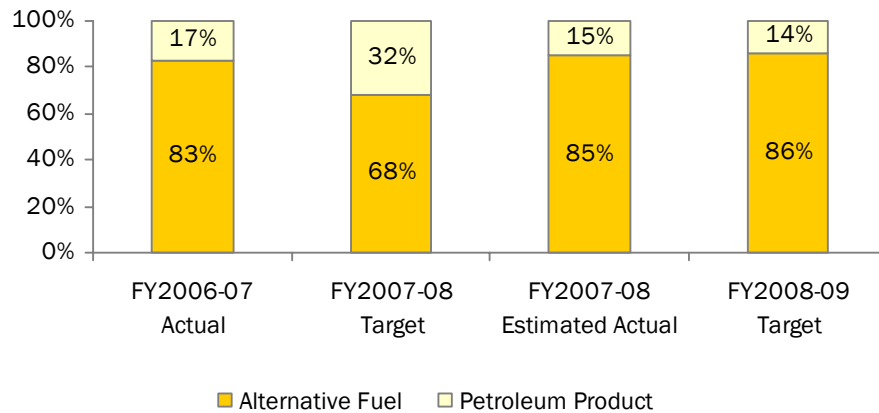
EFFECTIVENESS:

● % of Facilities Work Orders Completed:				
▪ Within 2 Days	N/A	N/A	67%	70%
▪ Within 7 Days	N/A	N/A	79%	80%
▪ Within 30 Days	N/A	N/A	93%	95%
● % of Warehouse Users Rating the Central Warehouse for Availability of Supplies as Excellent/Good	N/A	N/A	77%	80%
● Customer Service as Excellent/Good	N/A	N/A	77%	80%

Departmental Performance Measures

Goal	2006-07	2007-08	2007-08	2008-09
	Actual	Target	Estimated Actual	Target
<ul style="list-style-type: none"> ● % of GGE (Gasoline Gallon Equivalent) of Alternative Fuel vs. Petroleum Based Fuel Used in City Vehicles <ul style="list-style-type: none"> ▪ Petroleum Product ▪ Alternative Fuel (includes CNG & Bio Diesel) 	17%	32%	15%	14%
	83%	68%	85%	86%

**Percentage of Gasoline Gallon Equivalent (GGE)
Petroleum Product vs. Alternative Fuel**



● % of Preventative Maintenance Performed on City Vehicles Completed within 10% of Due Date	N/A	80%	80%	80%
● % of Clients Rating:				
▪ Scheduled Repairs as Excellent/Good	N/A	75%	92%	95%
▪ Quality of Work as Excellent/Good	N/A	75%	92%	95%
● % of Citywide Survey Respondents Rating Parks as:				
▪ Clean	N/A	N/A	84%	N/A
▪ Well Maintained	N/A	N/A	88%	N/A
▪ Conveniently Located from Home	N/A	N/A	90%	N/A
● % of Citywide Survey Respondents Rating Tree Trimming as Excellent/Good	85%	75%	75%	85%
● % of Downtown Property Owner, Business and Residents Surveyed by Direct Mail:				
▪ Rating Litter Removal Very Good/Good	N/A	60%	N/A	60%
▪ Rating Graffiti Removal Very Good/Good	N/A	65%	N/A	65%
▪ Rating Sidewalk Cleaning Very Good/Good	N/A	50%	N/A	50%
▪ Rating Overall Customer Service Very Good/Good	N/A	55%	N/A	55%
● % of Promenade Restroom Program Users Surveyed Rating Restroom Cleanliness as Exceeding/Meeting Expectations	N/A	97%	94%	95%

Departmental Performance Measures

Goal	2006-07 Actual	2007-08 Target	2007-08 Estimated Actual	2008-09 Target
<ul style="list-style-type: none"> ● % of Airport Clients Rating: <ul style="list-style-type: none"> ▪ Response Time to Repair Requests as Excellent/ Good ▪ Quality of Repairs as Excellent/Good 	N/A	N/A	75%	75%
	N/A	N/A	75%	75%