

**DEPARTMENT
SUMMARY
Public Works**

Mission Statement

The Department of Public Works is the caretaker of the community's infrastructure and a direct provider of sewer and refuse utility services to the community. Its goal is to preserve and enhance Pasadena's resources for existing and future generations.

The Department strives to continuously support and improve a world-class quality of life in Pasadena. Using sound management practices, it provides innovative, proactive, and responsive services to its customers—Pasadena's citizens, businesses, visitors, and fellow employees.

Program Description

The Department of Public Works performs the following services: 1) Maintenance of the City's buildings, facilities, vehicles and equipment; 2) Building security, housekeeping and fleet replacement; 3) Management and oversight (including design, inspection and permit issuance) for the City's infrastructure improvement projects, major building remodeling projects, street lights and traffic signal engineering, and design of all park and non-park landscaped areas; 4) Preparation, management and oversight of Pasadena's Capital Improvement Program (CIP) budget; 5) Maintenance and improvements of Pasadena's parks; 6) Maintenance and development of the Arroyo Seco for trail, stream and habitat restoration, and the enhancement of active and passive recreation; 7) Maintenance of the City's urban forest, including tree maintenance and planting; and 8) Refuse and recycling collection, street and roadway maintenance, sewer and storm drain cleaning, street lights and traffic signal maintenance, and street striping and marking.

Departmental Relationship to City Council Goals:

• **Support and Promote the Local Economy**

The Engineering Division fosters economic prosperity by providing design oversight and coordination of the City's infrastructure and capital improvement projects.

The Facilities Capital Projects Division fosters economic prosperity by managing and providing capital project design. The Construction Division oversees construction for new and major remodeling of City-owned buildings.

• **Protect and Enhance Neighborhood Vitality and Livability**

To address this goal, the Engineering Division: designs roads, bridges, sanitary sewers with sufficient capacity and storm drainage systems to prevent flooded streets; designs traffic signals at appropriate intersections; manages the use of the public right-of-way; and oversees the City's infrastructure and capital improvement projects to assure high-quality and safe public infrastructure.

The Street Maintenance and Integrated Waste Management Division creates neighborhood vitality and livability by providing effective and timely residential and commercial refuse and recycling collection, waste reduction planning and programming, street sweeping, and street lights, roadway repair and traffic signal and sewer maintenance.

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The Parks and Natural Resources Division maintains and trims street trees and manages contracts for the upkeep of median islands.

- **Focus on Planning, Programming and Reinvesting in Pasadena's Parks and Open Space**

The Parks and Natural Resources Division maintains the City's urban forest, parks (including the Arroyo Seco) and non-park landscaped areas; develops park master plans to guide the development of improvements at various parks; designs, manages and oversees all park capital improvement projects; and actively seeks funding opportunities to enhance the redevelopment of existing park assets as well as the acquisition or development of new park facilities and open space.

- **Maintain Fiscal Responsibility and Stability**

By providing safe and clean workplaces, reliable vehicles and equipment, repairing and constructing public spaces, the Building Systems and Fleet Management Division lays the foundation for City employees to meet City Council's goal of maintaining fiscal responsibility and stability.

The Finance and Management Services Division supports the City Council goal by producing the City's CIP budget and the Department's operating budget, and insuring proper financial management of the resources provided to the Department; it also tracks legislation related to Public Works which could potentially impact the City of Pasadena.

The Facilities Capital Projects Division manages the City's capital improvement projects in a manner that ensures cost efficiency and quality comparable to private enterprise.

Major Accomplishments

The Department of Public Works accomplished the following during Fiscal Year 2009:

- Received the 2008 Project of the Year Award from the Southern California Chapter of the American Public Works Association for the Arroyo Parkway Enhancement project;
- Completed the Metro Rapid Bus Priority project;
- Completed the Lake Avenue and Del Mar Boulevard ITS project;
- Completed median island landscaping and irrigation improvement projects on South Lake Avenue, Arroyo Parkway, New York Drive, Pasadena Avenue, and Bellefontaine Street;
- Completed Phase I of the Irrigation Improvement project at Arlington Gardens;
- Worked in collaboration with the Pasadena Beautiful Foundation to complete irrigation and landscape improvements at the Jackie Robinson Center;
- Added approximately 875 trees to the urban forest;
- Applied for more than \$3.4 million in park grants;
- Set a new record for recycling at the Rose Bowl during the UCLA football season by collecting 62,000 pounds of beverage containers;
- Increased the diversion rate requirements for the licensed waste haulers by amending the Franchise Hauler ordinance from 50 percent to 75 percent for construction and demolition debris and 50 percent to 60 percent for solid waste;
- Installed recycling stations at the athletic fields at Memorial Park, Victory Park, Allendale Park and Brookside Park;
- Launched a program to provide free one-quart "sharp waste" containers for the safe disposal of needles and other medical supplies used at home by residents;
- Introduced a new Battery and Compact Fluorescent Lamp recycling program, with 12 convenient collection points throughout the City for residents and business owners;
- Installed GPS Software Systems in all refuse vehicles to review route efficiencies and vehicle locations;
- Installed an automated ADA main front door at Lamanda Library;

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- Completed the installation of exhaust fans at Fire Stations #31 and #32;
- Replaced HVAC systems at Fire Station #32 and the Fleet Maintenance Building;
- Constructed a personal protection equipment room at Fire Station #33;
- Developed the initial scope, budget, schedule and completed the process to add Urgent Care Facility to CIP;
- Secured City Council approval of a new Street Sweeping surcharge to be paid by all residential refuse customers and a 3.515 percent increase in Franchise Fees to pay for street sweeping;
- Began construction of Robinson Park Phase I;
- Completed redesign and solicited bids for construction of Pasadena's Ice Skating Facility; and
- Prepared an analysis of the capital projects administrative overhead costs.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
Operating FTEs	262.78	273.68	274.13	274.13	264.83
Capital FTEs	97.53	98.63	99.18	99.18	93.04
Total FTEs	360.31	372.31	373.31	373.31	357.87
Appropriations:					
Operating	46,718,602	51,646,090	51,889,110	51,889,110	49,612,821
Capital			11,093,527	11,093,527	22,052,040
Total					71,684,669
Sources by Fund:					
General (101)	10,056,958	12,546,012	11,815,022	11,815,022	8,118,743
Sewer (205)	5,610,459	5,588,161	6,986,040	6,986,040	7,423,849
Gas Tax (210)	2,605,833	2,573,043	2,692,440	2,692,440	3,297,800
Refuse (406)	11,871,789	12,569,505	12,393,180	12,393,180	14,086,384
Building Maintenance (502)	7,782,047	8,076,804	8,777,625	8,777,625	8,968,099
Fleet Maintenance (503)	8,791,516	10,292,565	9,224,803	9,224,803	7,737,754
Capital Projects (301)					22,052,040
Total Sources	46,718,602	51,646,090	51,889,110	51,889,110	71,684,669

DEPARTMENT RESULTS STATEMENTS

Result 1: Private development and capital improvement projects are supportive of Pasadena's strategic vision of growth and sustainability.

	FY 2008			FY 2009	FY 2010
	Actual	Target	% Target	Target	Target
Measure 1.1 Permits issued for City's public right-of-way infrastructure					
A. Number of permits issued for public right-of-way	1,063	1,150	92%	1,150	920
Measure 1.2 Responsiveness to the Water and Power Department's permit and plan checking process					

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		FY 2008			FY 2009	FY 2010
		Actual	Target	% Target	Target	Target
	A. Number of permits issues internally to Water and Power Department	301	250	100%	250	250
Measure 1.3 Implementation of the City's capital improvement program (Public Works Projects only)						
	A. Number of active capital projects					
	Number in design stage	31	34	91%	34	34
	Number in construction stage	74	67	100%	67	67
	B. Percent of Projects on schedule per CIP Workplan	58%	90%	64%	90%	90%
Result 2: City maintained parks and open spaces beautify Pasadena and are safe, functional and durable.						
Measure 2.1 Maintenance of City parks						
	A. Percent of restrooms cleaned twice a day ⁽¹⁾	N/A	N/A	N/A	100%	100%
	B. Percent of parks on which trash pickup occurred on a daily basis ⁽¹⁾	N/A	N/A	N/A	100%	100%
	C. Percent of turf area mowed weekly ⁽¹⁾	N/A	N/A	N/A	100%	100%
	D. Percent of playground inspections completed monthly ⁽¹⁾	N/A	N/A	N/A	100%	100%
Measure 2.2 Restoration of park trails						
	A. Number of linear feet of trails restored	500	600	83%	600	600
Measure 2.3 Maintain and enhance City trees						
	A. Number of tree prunings conducted (all prune types)	15,518	15,500	100%	15,500	15,500
Result 3. City buildings and facilities are safe, modern and aesthetically pleasing.						
Measure 3.1 Perform maintenance and repair of City buildings						
	A. Percent of total customer maintenance repair requests completed ⁽¹⁾	N/A	N/A	N/A	95%	95%
Measure 3.2 Annual CIP Building Maintenance Workplan						
	A. Percent of the annual capital Building Maintenance Workplan Projects completed	85%	100%	85%	100%	100%
Measure 3.3 Level of satisfaction with the quality of housekeeping services for City-maintained buildings and facilities						
	A. Percent of customers satisfied with Housekeeping services	78%	90%	87%	90%	90%
Result 4: Pasadena's residents, business and visitors benefit from refuse collection, parks, and street cleaning services that reflect a world-class quality of life.						
Measure 4.1 City streets are well maintained						
	A. Miles of streets slurried	17	14	100%	10	14
	B. Miles of streets resurfaced	4	3	100%	3	3
	C. Number of sidewalk elevation repairs completed	1,391	1,500	93%	1,500	1,500

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		FY 2008			FY 2009	FY 2010
		Actual	Target	% Target	Target	Target
	D. Number of curb miles swept bi-weekly ⁽¹⁾	N/A	N/A	N/A	24,000	24,000
	E. Number of curb miles swept per enhanced sweeping schedule (enhanced curb miles swept above and beyond the normal bi-weekly schedule)	N/A	N/A	N/A	2,600	2,600
Measure 4.2 Sewers and storm drains are well maintained						
	A. Linear feet of sewer pipe repaired/replaced	20,749	2,500	100%	5,000	4,000
	B. Linear feet of pipe cleaned/flushed	1,511,187	1,636,800	92%	1,636,800	1,636,800
	C. Number of sewer spills (does not include private property spills)	3	0	n/a	0	0
Measure 4.3 Streets are sufficiently lit for traffic and pedestrian safety						
	A. Number of new street lights installed	73	190	38%	128	75
Measure 4.4 Efficient trash and recycling collection that reduces the City's waste stream						
	Aa. Number of tons of curbside recycling collected (residential customers)	9,713	9,812	99%	N/A	N/A
	Ab. Number of tons recycling collected (all haulers in City)	126,835	139,076	91%	N/A	N/A
	B. Number of tons of waste disposed	94,170	115,900	81%	N/A	N/A
	C. Percent of waste diverted from landfills	60%	56%	100%	N/A	N/A
	A. Number of tons recycling collected (Includes all City-Managed programs)	N/A	N/A	N/A	139,076	139,076
	B. Number of tons of waste disposed (Includes all City-Managed programs)	N/A	N/A	N/A	115,900	115,900
	C. Calif. Integ. Wst. Board Certified percent of waste diverted from landfills (Includes City and non-City managed programs)	N/A	N/A	N/A	63%	63%
	D. Per Capita Disposal (measured in lbs. per person per day)	N/A	N/A	N/A	N/A	10.52

Changes from Prior Year

- Cost Changes:** The net operational decrease of \$2,276,289 includes salary savings attributed to eliminating vacant positions resulting in a net decrease in Personnel costs of \$664,790. Services and Supplies reflect a decrease of \$869,845 as a result of cost-saving efforts in Materials, Computer Supplies as well as Equipment Lease Payments and Other Contract Services. Equipment reflects a net decrease of \$628,324 due mainly to reductions in automotive equipment. Internal Service charges reflect a net decrease of \$154,197 resulting from various rate changes. Finally, principal and interest increased \$40,867 as a result of updated debt schedules.

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- *FTE Changes:* Net FTEs declined by 15.44. Eliminated positions and transferred positions include an Associate Engineer, 1.00 FTE, a Principal Engineer, 1.00 FTE, a Capital Projects Manager, 1.00 FTE, Electrician, 1.00 FTE, HVAC Technician, 1.00 FTE, Plumber, 1.00 FTE, Staff Assistant III, 0.50 FTE, Management Analyst IV, 1.00 FTE, Engineer, 0.45 FTE, Engineer, 0.10 FTE, Maintenance Worker II, 3.00 FTE, Maintenance Worker III, 1.00 FTE, Staff Assistant IV, 1.00 FTE, Program Coordinator I, 1.00 FTE, Garage Attendant, 1.00 FTE and a Crew Supervisor, 0.39 FTE.

Future Outlook

See Division Summary below.

Public Works

DIVISION SUMMARY

Administration

Mission Statement

The Administration Division provides Department leadership by facilitating the effective and efficient delivery of services and ensuring the successful implementation of the City's mission and vision.

Program Description

The Administration Division provides the following services: 1) Plans, organizes, and directs the activities and programs of seven divisions of the Public Works Department; 2) Establishes policies and procedures relating to department activities; 3) Directs the development of services that foster community relationships; and 4) Ensures the enhancement and maintenance of the sanitary and sewer systems as part of the objectives contained in the in the Sewer Master Plan.

Major Accomplishments

During fiscal year 2009, the Department received the 2008 Project of the Year Award from the Southern California Chapter of the American Public Works Association for the Arroyo Parkway Enhancement project, and oversaw a myriad of important capital improvement projects, including the completion of the Metro Rapid Bus Priority System and completion of several infrastructure repairs citywide. For additional accomplishments, please refer to the Major Accomplishments under the Department Summary.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
Operating FTEs	1.20	1.20	1.20	1.20	1.20
Capital FTEs	0.80	0.80	0.80	0.80	0.80
Total FTEs	2.00	2.00	2.00	2.00	2.00
Appropriations	557,942	520,101	513,613	513,613	456,934
Capital (Memo only)*	-	-	108,366	108,366	155,293
Sources By Fund:					
General Fund (101)	557,942	520,101	513,613	513,613	456,934

* For information only, amount not included in total.

Changes from Prior Year

- Cost Changes:** The net decrease in operations of \$56,679 is attributable to a decrease in Personnel of \$31,456 resulting from salary and benefit savings from cost-savings efforts, and a reduction in Internal Service Charges of \$25,223 due to rate reductions.

Future Outlook

The Department will continue to strive to improve services provided both to internal and external customers as well as Pasadena residents.

**DIVISION
SUMMARY**

Finance and Management Services

Mission Statement

The Finance and Management Services (FMS) Division provides timely, high-quality financial and management reports, information and support services. Further, it helps the Department of Public Works meet its primary goal of serving the citizens of Pasadena.

Program Description

The FMS Division provides the following services: 1) Production of the Department's operating budget and monthly revenue and expenditure reports; 2) Preparation of the City's Capital Improvement Program budget; 3) Projection and monitoring of department revenues; 4) Maintenance and administration of employee personnel files, reports and information; 5) Processing of purchasing-related documents and monitoring of purchase order balance status; 6) Procurement and management of information technology resources and training of staff on software; 7) Monitoring of state and federal legislation that may impact the Department of Public Works; and 8) Preparation of miscellaneous reports, studies and analyses as needed.

Major Accomplishments

During fiscal year 2009, FMS provided the following financial, management and administrative support: 1) Prepared the Department's FY 2010 operating budget; 2) Prepared the City's FY 2010-2014 Capital Improvement Program budget; 3) Provided financial information to the Department's divisions; 4) Prepared and distributed the Department's Annual Report; 5) Prepared and distributed the bi-monthly Departmental Newsletter to all Public Works employees; 6) Secured City Council approval of a new Street Sweeping surcharge to be paid by all residential refuse customers and a 3.515 percent increase in Franchise Fees to pay for street sweeping services; 7) Gathered and monitored department performance measures; 8) Provided technical support for servers, personal computers, and special projects which included the installation of technology; and 8) Prepared an analysis of the capital projects administrative overhead costs.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
Operating FTEs	4.54	4.54	4.54	4.54	4.04
Capital FTEs	7.46	7.46	7.46	7.46	7.46
Total FTEs	12.00	12.00	12.00	12.00	11.50
Appropriations	523,340	472,313	576,226	576,226	511,630
Capital (Memo only)*	-	-	727,925	727,925	858,737
Sources By Fund:					
General Fund (101)	523,340	472,313	576,226	576,226	511,630

* For information only, amount not included in total.

Changes from Prior Year

- **Cost Changes:** The net decrease in operations of \$64,596 is attributable to a decrease in Personnel of \$63,321 resulting from salary savings from eliminating 0.50 FTE, a Staff Assistant III, and decreases in benefits, no changes to Services and Supplies and a decrease in Internal Service Charges of \$1,275 resulting from various rate changes.

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Future Outlook

In FY 2010, FMS will implement a managed savings plan that will require a reduction in personnel. This will lengthen the time required to issue purchase orders and pay invoices throughout the department.

The FMS Division will continue to provide the Department with the requisite support services to ensure that the Department meets its ultimate goal of serving the City's citizens and customers. In addition, FMS will provide high quality management reports and key division program revenue and expenditure reports.

**DIVISION
SUMMARY**

Engineering

Mission Statement

The mission of the Engineering Division is to ensure quality design and oversight of the City's infrastructure to secure a high quality of life for Pasadena's residents, businesses and visitors.

Program Description

The Engineering Division performs the following services: 1) Design of roads and bridges; 2) Design traffic signals at appropriate intersections; 3) Design of sanitary sewers with sufficient capacity and storm drainage systems to prevent flooded streets; 4) Management of the use of the public right-of-way through issuance of permits and imposition of conditional requirements on individuals and parties wishing to access the public right-of-way; and 5) Design oversight and coordination of the City's infrastructure/capital improvement projects to assure high-quality and safe City infrastructure.

Major Accomplishments

The Engineering Division accomplished the following during fiscal year 2009: 1) Received the 2008 Historic Preservation Award from the Pasadena Historic Preservation Commission for streetlight standards and fixture; 2) Received the 2008 Project of the Year Award from the Southern California Chapter of the American Public Works Association for the Arroyo Parkway Enhancement project; 3) Received the 2009 Project Achievement Award from the Los Angeles Council of Engineers and Scientists for the Arroyo Parkway Enhancement project; 4) Completed Phase 2 of the Arroyo Parkway Enhancements project from Colorado to California Boulevards; 5) Completed the installation of the street lights and street trees in the Playhouse District; 6) Resurfaced three miles and slurry sealed 18 miles of street; 7) Televised Phase V of the sewer inspection program; 8) Completed the Improvement of Alleys – 2008 project; 9) Completed the 2008 Bridge Spall Repairs at 65 N. Arroyo Boulevard; 10) Completed the Metro Rapid Bus Priority project; 11) Completed the 2008 corrugated metal pipes Storm Drain Relining project; and 12) Completed the Lake Avenue and Del Mar Boulevard ITS project.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
Operating FTEs	13.89	13.89	14.79	14.79	10.08
Capital FTEs	47.67	47.67	47.77	47.77	29.00
Total FTEs	61.56	61.56	62.56	62.56	39.08
Appropriations	1,674,515	1,509,374	1,622,208	1,622,208	1,429,015
Capital (Memo only)*	-	-	5,996,083	5,996,083	3,902,892
Sources by Fund					
General (101)	1,674,515	1,509,374	1,622,208	1,622,208	1,429,015

* For information only, amount not included in total.

Changes from Prior Year

- **Cost Change:** The net decrease in operations of \$193,193 is attributable to a decrease in personnel costs of \$160,147, a net decrease in internal services charges of \$21,280. Computer Equipment reflects a net decrease of \$387 and Internal Service Charges decreased by \$11,379.

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- *FTE Changes:* A total of 23.48 FTEs were reduced from this division. Most of these FTEs, 19.93, were moved to a new division, Construction. A Principal Engineer, 1.00 FTE, a Management Analyst IV, 1.00 FTE, an Engineer, 0.55 FTE, and an Associate Engineer, 1.00 FTE, were also eliminated.

Future Outlook

In FY 2010, the Division will implement a managed savings plan that will require a reduction in personnel and a transfer of personnel from the General Fund to the Capital Projects Fund. The reduction of personnel will increase the work distributed to other engineering staff, decrease efficiency and delay CIP projects as additional engineers from various sections will be assigned to additional programs. Furthermore, transferring positions to the Capital Projects Fund will delay General Fund work which includes the review of plans submitted by the Planning and Development and Water and Power Departments. This transfer will also delay the review of utility permits for the Department of Water and Power. In addition, the reduction could delay the development review process, the processing of building permits, final maps, utility upgrades and installation of new services to our citizens, including the Department of Water and Power and overall development within the City.

The Engineering Division will continue to provide high-quality and safe City infrastructure through outstanding design and a qualified inspection staff.

DIVISION
SUMMARY

Parks and Natural Resources

Mission Statement

The Parks and Natural Resources (PNR) Division is committed to planning, protecting, maintaining and enhancing the City's parks, open spaces, natural parklands and urban forest. This commitment also includes providing for the preservation and sensitive management of these precious resources. The PNR Division is dedicated to protecting these unique public assets for the pleasure of present and future generations.

Program Description

The PNR Division performs the following services on an on-going basis: 1) Maintenance and enhancement of the City's park and non-park landscaped areas, using both park and turf enhancement maintenance programs, irrigation and playground equipment replacement and retrofit programs, and on-going maintenance; 2) Preservation of habitat for the enjoyment of humans and foster wildlife through the restoration of natural habitats and streamcourses, through the careful development and operation of the Arroyo Seco; 3) Regeneration and maintenance of the City's urban forest, including public education outreach, small tree care, tree pruning, insect and disease monitoring, removal, and replanting efforts using neighborhood volunteers; 4) Community outreach on tree, park and natural resource issues; and 5) Park planning and design.

Major Accomplishments

During fiscal year 2009, the PNR Division accomplished the following: 1) Completed the Central Arroyo Seco Stream Restoration project; 2) Removed 30 existing Carob trees and planted 36 oak trees on East Holly Street; 3) Completed median island landscaping and irrigation improvement projects on South Lake Avenue, Arroyo Parkway, and New York Drive; 4) Installed new play equipment at Brenner, La Pintoresca, and Grant Park; 5) Completed the installation of a new drainage system at Hamilton Park (fields 2 and 3); 6) Collaborated with Arlington Garden Volunteers, Boy Scouts of America, Disney VoluntEArS, Friends of Washington Park, Los Angeles Conservation Corps, Obama Boosters, students from the Walden and Mayfield Schools, and the Pasadena Beautiful Foundation to make improvements throughout the City's park system; 7) Constructed new restrooms at McDonald and Jefferson Park; 8) Completed Phase I of the Irrigation Improvement project at Arlington Gardens; 9) Completed turf renovation projects at the following parks: Brenner; Brookside; Jefferson; Vina Vieja, Victory, and Villa; 10) Worked in collaboration with the Pasadena Beautiful Foundation to complete irrigation and landscape improvements at the Jackie Robinson Center; 11) Continued to make water-wise irrigation improvements throughout the City parks; 12) Added approximately 875 trees to the urban forest; and 13) Applied for more than \$3.4 million in grant funding.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
Operating FTEs	77.400	80.400	80.400	80.400	72.91
Capital FTEs	9.600	10.600	10.600	10.600	10.70
Total FTEs	87.000	91.000	91.000	91.000	83.61
Appropriations	10,058,582	11,457,172	11,265,324	11,265,324	10,745,908
Capital (Memo only)*			1,062,590	1,062,590	1,096,175
General Fund (101)	10,058,582	11,457,172	11,265,324	11,265,324	10,745,908

* For information only, amount not included in total.

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Changes from Prior Year

- *Cost Changes:* The net decrease in operations of \$519,416 is attributable to a decrease in Personnel of \$429,544, a decrease of \$75,802 in Services & Supplies resulting from cost-savings efforts and a decrease in Internal Service charges of \$14,070 resulting from rate changes.
- *FTE Changes:* Net FTEs declined by 7.39. A Management Analyst IV, 1.00 FTE, was transferred to Facilities Capital Management. Eliminations include 3.00 FTEs for PW Maintenance Worker II; 1.00 PW Maintenance Worker III; 1.00 FTE Staff Assistant IV; 1.00 FTE Program Coordinator I; and 0.39 FTE Crew Supervisor II.

Future Outlook

In FY 2010, the Division's managed savings plan will require a reduction in personnel and a transfer of personnel from the General Fund to the Capital Projects Fund. The Division will also eliminate funding for special projects requested by various home owner associations, business groups and residents. In addition, funding used to seek grant opportunities and funding for the purchase of new equipment will be eliminated. Through conservation, the Division also anticipates a decrease in the year's water use expenditure.

The PNR Division will continue to provide a high level of service to the community. Staff, in coordination and communication with City commissions, committees, and neighborhoods, will continue to support one of the seven major goals of the City Council, "Focus on Planning, Programming and Reinvesting in Pasadena's Parks and Open Space", and implement projects identified in the City's Green Space, Recreation and Parks Master Plan.

**DIVISION
SUMMARY**

Street Maintenance and Integrated Waste Management

Mission Statement

The Street Maintenance and Integrated Waste Management (SMIWM) Division is committed to ensuring a safe and healthy city by providing accessible streets; quality maintenance of the City's roadway, sewer, and storm drain, traffic signal and street light infrastructure; efficient street sweeping, refuse and recycling collection along with litter and abandoned item removal.

Program Description

The SMIWM Division performs the following services: 1) Residential and commercial refuse collection and recycling; 2) Waste reduction planning and programming, and non-exclusive solid waste franchise management and oversight; 3) Street and roadway maintenance; 4) Street sweeping, 5) Storm drain and sewer cleaning and maintenance; 6) Street light and traffic signal maintenance and traffic sign maintenance and replacement; and 7) Street striping and marking.

Major Accomplishments

The SMIWM Division accomplished the following during fiscal year 2009: 1) Entered into a contract with an electronics waste recycler to hold quarterly electronics waste collections events and collected 40 tons of e-waste for reuse and recycling; 2) Introduced a new Battery and Compact Fluorescent Lamp recycling program, with 12 collection points throughout the City; 3) Conducted one household hazardous waste and one e-waste event and collected 200,000 pounds of household hazardous waste and 80,000 pounds of e-waste; 4) Amended the Franchise Hauler Ordinance to increased the diversion rate requirements for the licensed waste haulers from 50 percent to 75 percent for construction and demolition debris and from 50 percent to 60 percent for other solid waste; 5) Collected and recycled 62,000 pounds of beverage containers from UCLA games held at the Rose Bowl; 6) Implemented a "sharp waste" recycling program for the safe disposal of needles and other medical supplies used at home by residents; 7) Installed recycling stations at the athletic fields at Memorial Park, Victory Park, Allendale Park, and Brookside Park; 8) Swept 49,000 curb miles and collected 227 tons of street sweeping debris; 9) Flushed and/or root cut 336 miles of the sewer collection system; 10) Designed and built temporary traffic signal system at Washington Blvd and Catalina Ave.; 11) Installed GPS Software Systems in all refuse vehicles to review route efficiencies and vehicle locations; 12) Collected 7,500 tons of recyclable commodities from the residential curbside recycling collection program; 13) Collected 16,000 tons of yard waste which was processed and used as alternative daily cover at the Scholl Canyon Landfill; 14) Reduced yard waste contamination by 20 percent over 2008 saving the department \$150,000; 15) Constructed a temporary traffic signal system at the intersection of Washington and Catalina; and 16) Increased the productivity of each residential refuse driver to 800 households per day per route.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	105.75	105.75	111.75	111.75	111.75
Appropriations	17,598,115	19,394,857	20,679,946	20,679,946	19,835,798
Sources by Fund					
Gas Tax (210)	2,605,833	2,573,043	2,692,440	2,692,440	3,297,800

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Sources by Fund	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
Refuse (406)	11,871,789	12,569,505	12,393,180	12,393,180	14,086,384
Sewer (205)	5,610,459	5,588,161	6,986,040	6,986,040	7,423,849
Total Sources	20,088,081	20,730,709	22,071,660	22,071,660	24,808,033

Changes from Prior Year

- *Cost Changes:* The net decrease of \$844,148 is attributable to a decrease in Personnel of \$446,484, a decrease of \$207,759 in Services and Supplies resulting from cost-savings efforts, a decrease in Internal Service Charges of \$209,383 resulting from various rate changes and an increase in Principal & Interest of \$19,478 resulting from adjustments in debt schedules for fiscal year 2010.
- *FTE Changes:* There are no FTE changes.

Future Outlook

In FY 2010, the street sweeping operations costs will be transferred to the Refuse Fund. The General Fund currently supports \$728,508 of street sweeping costs and transferring these costs to the Refuse Fund more accurately represents the expenditures associated with materials collected during street sweeping and disposed of at the landfill.

The SMIWM Division will continue to maintain the City's extensive street, sidewalk, sewer, lighting and traffic control infrastructure while providing the best customer service possible in the most efficient and cost-effective manner. Street maintenance, traffic control, and refuse and recycling collection will continue to emphasize excellent service within budgetary constraints. Traffic control and street maintenance activities will continue to search for new technologies such as Light Emitting Diode (LED) and thermoplastic to maintain and improve the sustainability of the City infrastructure in the most efficient and cost-effective way possible. New technology to reduce energy consumption and demand on street lights and traffic signals are also being incorporated into future capital projects. The primary focus in fiscal year 2010 will be providing Public Works services in the most environmentally responsible manner possible. Accordingly, emphasis will continue to be placed on recycling street sweeping material, recycling bulky and abandoned items, implementation of the Construction and Demolition Debris Ordinance, and outreach and education to the public.

**DIVISION
SUMMARY**

Building Systems and Fleet Management

Mission Statement

The Building Systems and Fleet Management Division (BSFMD) is committed to providing quality, cost-effective maintenance, repairs, modifications, and upgrades for City-owned buildings, facilities, vehicles and motorized equipment. With pride, BSFMD helps ensure a safe and hazard-free environment for the employees, residents, and visitors of Pasadena.

Program Description

BSFMD performs the following services: 1) Maintenance and repair of all City-owned facilities and centers, including infrastructure repair and modification, and structural and cosmetic remodeling; 2) Maintenance of a durable and reliable fleet of fuel-powered vehicles and equipment; 3) Timely and cost-efficient replacement of City vehicles and equipment; 4) Security at the City Yards, City Hall and Villa Parke Community Center; 5) Provision of housekeeping services for a safe, presentable and clean environment for the occupants and users of the City's most widely used buildings and facilities; and 6) Fuel Management for the City's Fleet at various locations throughout the City.

Major Accomplishments

BSFMD accomplished the following during fiscal year 2009: 1) Completed design of the main fire detection system at Central Library; 2) Replaced the front door, entry way, and windows at Hill Library; 3) Installed an automated ADA main front door at Lamanda Library; 4) Replaced the front doors, re-glazed windows, and painted all exterior windows and patio doors at La Pintoresca Library; 5) Completed the installation of exhaust fans at Fire Stations #31 and #32; 6) Replaced the HVAC systems at Fire Station #32 and the Fleet Maintenance Building; 7) Repaired hangar doors at the Police Heliport; 8) Completed the roof replacement at the Public Works Building; 9) Repaired the exterior light poles around the Rose Bowl Aquatic Center pool; 10) Constructed a personal protection equipment room at Fire Station #33; 11) Re-piped the women's public restroom at Central Library; and 12) Refurbished the front entry doors and window frames at the Hale Building.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
Operating FTEs	59.50	61.50	60.95	60.95	57.95
Capital FTEs	27.50	27.50	28.05	28.05	27.05
Total FTEs	87.00	89.00	89.00	89.00	85.00
Appropriations	15,993,737	17,888,373	16,891,936	16,891,936	15,841,440
Capital (Memo only)*			2,428,472	2,428,472	2,295,784
Sources by Fund:					
Building Maint (502)	7,782,047	8,076,804	8,777,625	8,777,625	8,968,099
Fleet Maint (503)	8,791,516	10,292,565	9,224,803	9,224,803	7,737,754
Total Sources	16,573,563	18,369,369	18,002,428	18,002,428	16,705,853

* For information only, amount not included in total.

Changes from the Prior Year

- *Cost Changes:* The net decrease in operations of \$1,050,496 is attributable to a net increase in Personnel of \$74,246. Services & Supplies decreased \$586,284, Equipment decreased by \$628,325 due mainly to

Public Works

automotive equipment reductions. Internal Service Charges increased \$68,478 resulting from various rate changes and Interest increased \$21,389 resulting from adjustments in debt schedules for fiscal year 2010.

- *FTE Changes:* Net FTEs declined by 4.00. A Garage Attendant, 1.00 FTEs, an Electrician, 1.00 FTE, an HVAC Technician, 1.00 FTE, and a Plumber, 1.00 FTE, were eliminated.

Future Outlook

In FY 2010, the Division's managed savings plan will require reduction in personnel and contract expenses, and a decrease in the replacement of vehicle expenses. The reduction in personnel will adversely affect the structural maintenance of City facilities. As a result, regularly scheduled maintenance and repairs will be deferred.

The Division will continue to look toward fulfilling its mission by continuing to play a key role in the protection and preservation of the City's investment in buildings, facilities, vehicles and equipment. This will be done by reinforcing and strengthening the Division's business principles which include: 1) Providing cost-effective and efficient services, coupled with excellent customer service; 2) Providing an environment of opportunity for all employees; and 3) Fostering an atmosphere that promotes and teaches safe work habits through an employee driven team approach.

BSFMD will continue its planned Building Maintenance Program to address building deficiencies and to ensure facilities meet current maintenance requirements, and building and safety standards. Planned building maintenance projects for fiscal year 2010 include:

1) Remove and replace west/south facing siding and replace the gymnasium roof at Robinson Park Community Center; 2) Replace the deteriorated roof and remodel the first floor of the public restroom at Villa Parke Community Center; 3) Replace chilled water valves and related piping in the main mechanical room at Central Library; 4) Replace light fixtures, sockets, lamps, and paint administration office at the Central Library; 5) Complete Phase I of the fire alarm system upgrade at Central Library; 6) Prepare, clean and paint exterior walls, windows, doors and rails at Santa Catalina Library; 7) Construct personal protection equipment storage rooms at Fire Stations #31 and #32; 8) Continue the installation of vehicle exhaust ventilation systems at Fire Station #36; 9) Install new automated control system at the Police Firing Range; and 10) Retrofit existing light fixtures to use more energy efficient light bulbs in several buildings throughout the City.

BSFMD will continue its Green Fleet Initiative with the planned purchases of two new CNG vehicles. In addition to these planned purchases, the fleet replacement program will include the replacement of non-emergency vehicles in the Police and Fire Departments, with comparable hybrid vehicles as vehicle life cycles are completed.

In addition, BSFMD will do its part to meet the goals outlined in the United Nations Urban Environmental Accords initiative by replacing the oldest, most inefficient City vehicles for maximum fuel efficiency; purchasing and installing green light bulbs throughout City buildings for energy efficiency; installing automated controls for building HVAC systems; and implementing green cleaning practices in the housekeeping program to reduce the emission of pollutants.

**DIVISION
SUMMARY**

Facilities Capital Projects

Mission Statement

The Facilities Capital Projects Division provides timely and high quality oversight of the design of municipal facilities in conformance with City sustainability policies.

Program Description

The Facilities Capital Projects Division manages and provides capital project design, and project budgets for new and major remodeling projects

Major Accomplishments

During fiscal year 2009, Facilities Capital Projects accomplished the following: 1) Completed design work for the Pasadena Ice Rink Facility and completed contractor prequalification process for construction; 2) Completed construction of the Glenarm Power Plant - Phase 2 project; 3) Commenced construction for the Water and Power Warehouse/EOC project; 4) Developed the initial scope, budget, schedule and completed the process to add Urgent Care Facility to the CIP; 5) Achieved approximately 50 percent migration to electronic document storage system to streamline operations; and 6) In conjunction with Planning and Development helped draft the public facilities section of the Green Building Ordinance.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
Capital FTEs	5.00	5.00	5.00	5.00	4.00
Appropriations					
Capital projects	-	-	770,091	770,091	614,753
Sources by Fund:	-	-			
Capital projects (Memo only)	-	-	770,091	770,091	614,753

Changes from the Prior Year

- *Cost Change:* The net decrease of \$155,338 is primarily attributable to reduced personnel costs resulting from the elimination of a Facility Capital Projects Manager, 1.00 FTE, due to the completion of the City Hall Seismic Retrofit project. A Management Analyst IV, 1.00 FTE, was transferred from Parks and Natural Resources. A Capital Projects Manager, 1.00 FTE, was transferred to the Construction division.

Future Outlook

The Division will continue to manage and coordinate capital projects including: 1) Complete design work for the Urgent Care Facility; 2) Complete design work for Memorial and Central Park Restrooms; 3) Bid the Villa Parke and Singer Park Restrooms; and 4) Complete design work for the seismic retrofit for Fire Station 33 storage building.

**DIVISION
SUMMARY**
Construction

Mission Statement

The Construction Division is committed to delivering quality projects for the City of Pasadena, through diligent administration of contracts and permits for public works construction and improvement projects (streets, sewers, storm drains, streetlighting, traffic signals, bridges, parks improvements, median islands, municipal facilities and all other improvements within the public right-of-way). This commitment ensures that all public improvements are built in accordance with City standards and accepted engineering and construction practices in order to provide a secure and reliable infrastructure for all members of the community.

Program Description

The Construction Division performs the following services: 1) Inspects projects daily to ensure work constructed on public property is the highest possible quality, meets specifications, and is completed on schedule; 2) Enforces federal and state prevailing wage and labor laws on public works projects and contract compliance to ensure that federal, state and local laws are followed; and 3) Provides construction management oversight for various public improvements by administering projects in accordance with the contract documents.

Summary of Appropriations and Revenues

	FY 2007 Actual	FY 2008 Actual	FY 2009 Adopted	FY 2009 Revised	FY 2010 Recommended
FTEs	0	0	0	0	6.65
Capital	0	0	0	0	14.28
Appropriations	0	0	0	0	790,731
Capital (Memo)	0	0	0	0	1,882,130
Sources by Fund:					
General (101)					790,731

Changes from the Prior Year

- *Cost Change:* This is a new division resulting from an internal reorganization. This division reflects 19.93 FTEs moved from the Engineering division and 1.00 FTE transferred from the Facilities Capital Projects division.

Future Outlook

In FY 2010, the Division's managed savings plan will require the transfer of personnel from the General Fund to the Capital Projects Fund. In addition, the Construction Division will provide a high level of service relative to construction management oversight, contract compliance, engineering surveying and inspection of project on City property.

DISCRIPTION	FY2007	FY2008	FY2009	FY2009	FY2010	\$CHANGE	%
	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMEND		
8005 Regular Pay - PERS	11,630,197	12,732,017	15,049,417	15,049,417	15,643,789	-205,620	(1.3%)
8010 Non Benefit Employees	81,162	76,473	0	0	0	0	0.0%
8011 Overtime Pay	1,086,793	1,244,208	662,314	662,314	648,415	-13,899	(2.1%)
8012 Overtime Subject To PERS	37,077	7,753	60,375	60,375	44,509	-15,866	(26.3%)
8018 PST-Part Time Employees-	791,341	1,001,760	302,892	302,892	356,736	53,904	17.8%
8020 Management Benefit	0	2,475	0	0	0	0	0.0%
8023 Auto Allowance	14,665	15,756	15,044	15,044	13,425	-1,619	(10.8%)
8024 Personal Developmnt Allowan	35,425	34,045	32,785	32,785	29,667	-3,118	(9.5%)
8027 Workers' Compensation	1,171,809	1,408,796	2,560,177	2,560,177	1,745,569	-814,608	(31.8%)
8031 General Liability	1,166,807	727,794	565,342	565,342	780,284	214,942	38.0%
8037 Miscellaneous Pay	19,016	35,176	0	0	0	0	0.0%
8038 Employee Portion-PERS	614,533	506,921	1,109,458	1,109,458	559,036	-550,422	(49.6%)
8040 City Portion-PERS	1,165,763	1,489,525	1,115,801	1,115,801	1,784,805	669,004	60.0%
8041 City Portion-PARS	36,636	45,034	12,113	12,113	7,149	-4,964	(41.0%)
8044 Life Insurance	7,535	6,963	15,852	15,852	13,297	-2,555	(16.1%)
8045 Dental Insurance	127,344	137,215	132,680	132,680	134,850	2,170	1.6%
8046T Medicare Total	147,968	172,503	240,298	240,298	244,400	4,102	1.7%
8047 Long Term Disability	31,132	37,695	26,947	26,947	31,543	4,596	17.1%
8049 Medical	2,024,173	2,435,691	2,632,158	2,632,158	2,631,328	-830	0.0%
8050 Benefits	1,872,366	2,297,838	0	0	0	0	0.0%
8054 Vision Care	427	858	0	0	0	0	0.0%
8055 Health Care Spending	0	536	0	0	0	0	0.0%
8056 Accrued Payroll Expense	12,579	203,921	0	0	0	0	0.0%
8058 Benefits Admin.	633,419	693,812	0	0	0	0	0.0%
T8700 Total Personnel	22,708,168	25,314,765	25,333,593	25,333,593	24,668,803	-664,790	(2.6%)
8101 Materials And Supplies	3,673,440	3,988,969	2,578,005	2,578,005	2,445,997	-132,008	(5.1%)
8102 Tool Room Operation Expe	0	-117	0	0	0	0	0.0%
8103 Uniforms	4,698	1,160	9,400	9,400	5,000	-4,400	(46.8%)
8107 Equipment Lease Payment	14,934	24,400	704,641	704,641	343,287	-361,354	(51.3%)
8108 Computer Related Supplies	42,601	61,781	231,563	231,563	82,563	-149,000	(64.3%)
8109 Equip Purchases Under \$1,	40,736	71,316	75,000	75,000	67,900	-7,100	(9.5%)
8110 Outside Printing & Duplicati	7,589	8,195	2,630	2,630	2,630	0	0.0%
8112 Legal and Other Advertisin	1,984	2,626	834	834	834	0	0.0%
8113 Photo Copy Machine Maint	15,174	17,409	25,855	25,855	25,855	0	0.0%
8114 Other Contract Services	6,091,466	6,711,339	6,378,791	6,378,791	6,167,588	-211,203	(3.3%)
8115 Consultant Services	81,786	129,835	34,800	34,800	34,800	0	0.0%
8117 Data Processing Operation	8,869	4,979	5,747	5,747	5,747	0	0.0%
8118 Outside Legal Services	17,643	8,182	0	0	0	0	0.0%
8121 Computer (PC) Maint/Repa	0	0	200	200	200	0	0.0%
8122 Support To Advisory Comm	0	0	870	870	870	0	0.0%
8123 Moving Expenses	169	0	0	0	0	0	0.0%
8124 Dues And Memberships	6,967	6,922	15,170	15,170	15,170	0	0.0%
8125 Special Civic Events	9,940	16,413	30,000	30,000	30,000	0	0.0%
8126 Conf & Mtgs- Comm & Co	5,391	6,397	2,000	2,000	2,000	0	0.0%
8127 Conf & Mtgs-City Departme	24,663	12,824	22,049	22,049	22,049	0	0.0%
8128 Mileage	945	537	1,345	1,345	1,345	0	0.0%
8129 Education	23,362	24,269	48,331	48,331	53,035	4,704	9.7%
8130 Training Costs	1,379	180	2,372	2,372	2,372	0	0.0%
8134 Data Processing Developm	0	0	2,600	2,600	2,600	0	0.0%
8135 Reference Mats Subscripti	2,525	1,561	6,566	6,566	6,566	0	0.0%
8136 Library Books	907	21	0	0	0	0	0.0%
8137 Gasoline and Lubricants	2,394,786	3,060,543	2,439,215	2,439,215	2,139,704	-299,511	(12.3%)
8138 Gas/Fuel	160,480	200,325	318,340	318,340	318,340	0	0.0%
8139 Water	956,104	910,005	756,474	756,474	759,624	3,150	0.4%
8140 Telephone	56,652	45,229	45,879	45,879	46,779	900	2.0%
8141 Refuse Collection	120,182	132,754	113,573	113,573	130,696	17,123	15.1%
8142 Electric	3,169,153	4,026,991	3,476,136	3,476,136	3,476,136	0	0.0%
8144 Postage	16,173	22,016	20,101	20,101	20,101	0	0.0%
8147 Workers Compensation Ol	0	1,066	0	0	0	0	0.0%
8154 Audio Visual Materials	0	0	1,020	1,020	1,020	0	0.0%
8156 Insurance	160,950	157,822	164,000	164,000	164,000	0	0.0%
8177 Program Expenditures	0	0	0	0	268,854	268,854	100.0%
8178 Program Expenditure Reco	-1,653,275	-2,210,730	0	0	0	0	0.0%
8186 Discounts Lost	749	1,221	0	0	0	0	0.0%
8187 Discounts Earned	-1,167	-7,147	0	0	0	0	0.0%
8212 Permits and Fees	153,817	134,512	125,000	125,000	125,000	0	0.0%
8218 Vehicle Rental	665	643	2,270	2,270	2,270	0	0.0%
8290 Cell Phone Reimbursement	-9,219	-10,613	0	0	0	0	0.0%
T8800 Total Services & Supplie	15,603,218	17,563,831	17,640,777	17,640,777	16,770,932	-869,845	(4.9%)
8504 Equipment	574,437	125,329	64,425	64,425	37,425	-27,000	(41.9%)
8505 Automotive Equipment	2,731,902	1,153,404	2,263,837	2,263,837	1,663,512	-600,325	(26.5%)
8506 Computer Equipment	0	0	13,550	13,550	12,551	-999	(7.4%)
8507 Contra Capital	-3,375,609	-1,589,776	0	0	0	0	0.0%
T8900 Total Equipment	-69,269	-311,043	2,341,812	2,341,812	1,713,488	-628,324	(26.8%)
8601 IS-Structural Maintenance	514,115	526,003	479,982	479,982	496,646	16,664	3.5%
8602 IS-Tenant Improvements	165,727	170,954	12,600	12,600	10,600	-2,000	(15.9%)

DISCRIPTION	FY2007	FY2008	FY2009	FY2009	FY2010	CHANGE	%
	ACTUAL	ACTUAL	ADOPTED	REVISED	RECOMMEND		
8603 IS-Lockshop	1,570	1,938	2,500	2,500	1,500	-1,000	(40.0%)
8604 IS-Utilities & Insurance-Hse	247,440	244,824	231,279	231,279	326,834	95,555	41.3%
8605 IS-Houskeeping Services	146,944	147,550	120,140	120,140	115,182	-4,958	(4.1%)
8606 IS-Floors And Windows	35,655	612	6,100	6,100	4,100	-2,000	(32.8%)
8607 IS-Printing	71,753	75,486	67,292	67,292	73,744	6,452	9.6%
8608 IS-Mail - Basic Services	49,425	49,830	46,577	46,577	51,958	5,381	11.6%
8609 IS-Telephones - Basic	121,707	141,107	137,693	137,693	154,380	16,687	12.1%
8611 IS-ADS - Direct Request	438	390	754	754	754	0	0.0%
8612 IS-PC Direct Request	11,861	10,473	11,083	11,083	11,592	509	4.6%
8613 IS-Radio-Basic Services	97,091	77,834	65,264	65,264	50,726	-14,538	(22.3%)
8615 IS-Auto Body Repair	11,240	9,998	18,050	18,050	14,550	-3,500	(19.4%)
8616 IS-Fleet Maint-Equip Maint	2,138,012	2,472,359	2,324,022	2,324,022	2,219,546	-104,476	(4.5%)
8617 IS-Fleet Maint-Equip Repla	882,622	900,889	852,853	852,853	748,958	-103,895	(12.2%)
8618 IS-Fleet Maint-Fuel	772,943	946,958	904,454	904,454	865,275	-39,179	(4.3%)
8620 IS-Building Preventive Main	163,751	157,360	145,494	145,494	152,674	7,180	4.9%
8621 IS-Radio - Direct Request	2,252	2,741	0	0	0	0	0.0%
8622 IS-Telephones - Usage	34,611	34,339	61,705	61,705	61,705	0	0.0%
8623 IS-PC Training	0	0	3,415	3,415	3,415	0	0.0%
8624 IS-Enterprise Network	354,726	404,589	403,929	403,929	396,247	-7,682	(1.9%)
8626 IS-Mail Direct Request	545	211	0	0	0	0	0.0%
8632 IS-AD&S-GIS	196,506	173,216	172,650	172,650	156,077	-16,573	(9.6%)
8634 IS-Security Svcs at CityHal	25,028	26,979	26,979	26,979	21,143	-5,836	(21.6%)
8641 IS-MS Licensing	33,519	33,277	30,387	30,387	33,399	3,012	9.9%
8642 IS-Compressed Natural Ga	0	0	110,973	110,973	110,973	0	0.0%
T9000 Total Internal Service C	6,079,480	6,609,916	6,236,175	6,236,175	6,081,978	-154,197	(2.5%)
8676 Principal	0	0	0	0	310,646	310,646	100.0%
8677 Interest	152,443	105,474	336,753	336,753	66,974	-269,779	(80.1%)
T9100 Total Principal & Interes	152,443	105,474	336,753	336,753	377,620	40,867	12.1%
8801 Depreciation	2,244,562	2,363,147	0	0	0	0	0.0%
T9300 Total Other Expenses	2,244,562	2,363,147	0	0	0	0	0.0%
T8000 Total Expense	46,718,602	51,646,090	51,889,110	51,889,110	49,612,821	-2,276,289	(4.4%)

FY 2010 - 2014 Capital Improvement Program
Recommended Appropriations for FY 2010 and New Projects by Department

		Total Estimated Costs	Appropriated Through FY 2009	Recommended FY 2010	FY 2011-2014 Estimated Costs
Public Works Department					
Municipal Buildings and Facilities					
71755	Building Preventive Maintenance	27,158,065	11,403,499	1,800,000	13,954,566
71906	Urgent Care and Public Safety Training Facility	8,100,000	500,000	3,600,000	4,000,000
		35,258,065	11,903,499	5,400,000	17,954,566
Streets and Streetscapes					
73580	Preventive Maintenance - Asphalt Streets 2005 - 2014	16,913,734	12,227,484	401,250	4,285,000
73942	Preventive Maintenance - Bridges	3,037,500	750,000	50,000	2,237,500
73736	Pedestrian Accessibility	3,151,000	2,033,600	200,000	917,400
73124	La Loma Bridge - Rehabilitation	16,500,000	10,636,165	120,000	5,743,835
73132	Kinneloa Avenue - Walnut Street Extensions and Improvements	9,482,494	8,982,494	500,000	0
73129	Fair Oaks/Orange Grove Specific Plan - Transportation Issues	4,588,000	1,146,040	28,000	3,413,960
73582	East Colorado Boulevard Specific Plan	6,897,000	156,010	80,000	6,660,990
(New)	Pasadena Avenue and St. John Avenue Street Improvements	3,120,000	0	0	3,120,000
		63,689,728	35,931,793	1,379,250	26,378,685
Street Lighting					
74379	In-Fill Street Lighting for Residential Streets - Various Locations	393,000	268,000	25,000	100,000
		393,000	268,000	25,000	100,000
Street Lighting and Electric System Undergrounding					
74569	Miscellaneous - Electric System Undergrounding, Various Locations	5,247,289	2,747,289	500,000	2,000,000
74841	Los Robles Avenue - Electric System Undergrounding, Washington	4,575,300	4,518,900	56,400	0
74488	Hill Avenue - Street Lighting and Electric System Undergrounding, V	9,053,600	8,892,600	161,000	0
74490	Raymond Avenue - Electric System Undergrounding, Maple Street I	11,957,700	2,845,000	5,000,000	4,112,700
74801	Alpine Street - Street Lighting and Electrical System Undergroundin	3,362,100	2,280,000	1,082,100	0
74909	Mountain Street - Street Lighting and Electrical System Undergroun	4,247,400	435,000	1,000,000	2,812,400
		38,443,389	21,718,789	7,799,500	8,925,100
Transportation and Parking Facilities					
75941	Traffic Signal at Oakland Avenue and Union Street	146,000	80,000	66,000	0
75022	Signal Preemption Equipment at Traffic Signals Citywide	1,900,000	200,000	100,000	1,600,000
		2,046,000	280,000	166,000	1,600,000
Sewers and Storm Drains					
76267	Preventive Maintenance - Sewer System	7,938,751	4,113,751	625,000	3,200,000
76473	Preventive Maintenance - Corrugated Metal Pipe (CMP) Storm Drain	2,551,000	1,351,000	300,000	900,000
76358	Preventive Maintenance - Curbs and Gutters	5,560,636	4,310,636	250,000	1,000,000
76283	Storm Drain Structure Repairs and Improvements - Various Location	1,970,000	1,520,000	90,000	360,000
76290	NPDES - Storm Water Pollution Prevention Program	2,070,000	820,000	250,000	1,000,000

Public Works Department

FY 2010 - 2014 Capital Improvement Program
Recommended Appropriations for FY 2010 and New Projects by Department

		Total Estimated Costs	Appropriated Through FY 2009	Recommended FY 2010	FY 2011-2014 Estimated Costs
76508	Drainage Improvements on Streets With Flat Grades	2,100,000	1,000,000	300,000	800,000
76538	Rehabilitation of Arroyo Parkway Storm Drain from Holly Street to S	1,637,000	646,000	500,000	491,000
76999	Sewer Capacity Upgrades at Various Locations	14,740,755	1,654,070	487,290	12,599,395
		38,568,142	15,415,457	2,802,290	20,350,395
Parks and Landscaping					
78038	Restroom Bldgs (Replace or Construct)-Jefferson, McDonald, Allend	5,774,623	4,219,623	450,000	1,105,000
78901	Replacement or Installation of Security Lights - Various Locations	3,565,000	538,000	1,040,000	1,987,000
78461	Central Park - Implement Master Plan	2,700,000	245,600	900,000	1,554,400
78755	New Park Playground Equipment and Site Amenities	1,600,000	981,000	250,000	369,000
78801	School Park Site Improvements	1,728,000	324,500	300,000	1,103,500
	Villa Parke Synthetic Soccer Field Upgrade	1,200,000	0	1,200,000	0
(New)	Eaton Canyon and Eaton Wash Park Improvement Plan	500,000	0	25,000	475,000
(New)	Resurfacing of Jackie Robinson Center Parking Lot	60,000	0	0	60,000
		17,127,623	6,308,723	4,165,000	6,653,900
Arroyo Projects - Central Arroyo					
77464	Brookside Park - Upgrade Picnic Facilities	386,000	246,000	140,000	0
77371	Trail and Rubble Wall Restoration - Central Arroyo	1,050,160	474,348	25,000	550,812
(New)	Central Arroyo - Trail Installation - West Side of Arroyo Blvd. from W	90,000	0	0	90,000
		1,526,160	720,348	165,000	640,812
Arroyo Projects - Lower Arroyo					
77406	Lower Arroyo - Implement Master Plan - Trail Restoration Improvem	850,000	437,500	50,000	362,500
		850,000	437,500	50,000	362,500
Arroyo Projects - Hahamongna					
77510	Implement Master Plan - Hahamongna Watershed Park - Sunset Ov	464,100	364,100	100,000	0
		464,100	364,100	100,000	0
Totals:		198,366,207	93,348,209	22,052,040	82,965,958

FY 2010 - 2014 Capital Improvement Program - Preliminary Workplan

Priority Description	Total Estimated Cost	FY 2010 Anticipated Expenses	FY 2010 Workplan
Public Works Department			
Municipal Buildings and Facilities			
1 Building Preventive Maintenance (71755)	27,158,065	1,800,000	As part of the FY 2010 work plan, work will be scheduled at the following buildings: Allendale Library, Building Maintenance Building, Central Library, Fire Station 31, Fire Station 32, Fire Station 36, Fueling Sites, Police Firing Range, Robinson Park, Villa Parke Community Center and Santa Catalina Library.
3 Water and Power Yards Building Renovations and New Operations Facility/EOC (71142)	18,425,131	6,559,164	Construction will continue in FY 2010 and will be completed in FY 2011.
4 Pasadena Ice Rink Facility (71144)	23,930,000	3,500,000	In FY 2010, construction will begin subject to funding availability.
5 Water and Power Administration Building (71905)	48,520,000	100,000	Design work will begin when additional funding becomes available.
6 Urgent Care and Public Safety Training Facility (71906)	8,100,000	4,100,000	Construction of the Urgent Care Center will begin in FY 2010. The Public Safety Training Facility will begin when funds are identified.
Streets and Streetscapes			
1 Preventive Maintenance - Asphalt Streets 2005 - 2014 (73580)	16,913,734	400,000	In FY 2010, approximately 1.6 miles of resurfacing and 10.9 miles of slurry sealing will be done. Crack-sealing work prior to resurfacing or slurry seal is performed by City crews. The project also includes the reconstruction of various streets on an "as needed" basis.

FY 2010 - 2014 Capital Improvement Program - Preliminary Workplan

Priority Description	FY 2010		FY 2010 Workplan
	Total Estimated Cost	Anticipated Expenses	
2 Preventive Maintenance - Bridges (73942)	3,037,500	100,000	In FY 2010, repair work will begin on the bridges at Prospect Boulevard, Seco Street, New York Drive, Fair Oaks Avenue, and State Street. Maintenance work will also be done on the Holly Street Bridge.
3 Pedestrian Accessibility (73736)	3,151,000	85,000	In FY 2010, curb ramps, detectable warning surfaces, and tactile push buttons will continue to be installed with the specific number of locations to be determined by the Accessibility and Disability Commission.
4 Improvement of Alleys and Concrete Streets - Citywide (73876)	8,826,662	45,000	In FY 2010 design of the final seven alleys will be completed and construction will begin in FY 2011. 1) Colorado Alley from west end to city line 2) Converse Alley from Los Robles Avenue to Gibbs Alley 3) Cowgill Alley from Claremont Street to Claremont Street ("U" Shaped) 4) Culver Alley from 140 feet west of Santa Paula Avenue to Santa Paula Avenue 5) Gibbs Alley from Converse Alley to Green Street 6) Market Alley from 150 feet west of Mentor to Mentor 7) Revere Alley from 38 N. Meridith Avenue east to Allen Avenue

FY 2010 - 2014 Capital Improvement Program - Preliminary Workplan

Priority Description	Total Estimated Cost	FY 2010 Anticipated Expenses	FY 2010 Workplan
7 La Loma Bridge - Rehabilitation (73124)	16,500,000	550,000	Final design will be completed in FY 2010. Construction is on hold pending final analysis of design and additional cost due to the discovery of a fault line.
8 Kinneloa Avenue - Walnut Street Extensions and Improvements (73132)	9,482,494	5,500,000	Construction work will be completed in FY 2010.
9 Old Pasadena Streetscapes and Alley Walkway Improvements (73935)	1,000,000	1,000,000	This project will be completed in FY 2010.
11 Installation of Guard Rail - Various Locations (73403)	388,777	50,000	This is a continuing program. Projects will be scheduled annually on an as-needed basis.
12 Fair Oaks/Orange Grove Specific Plan - Transportation Issues (73129)	4,588,000	300,000	Design for pedestrian lighting on Orange Grove Boulevard between Lincoln Avenue and Los Robles Avenue, as well as the installation of benches and trash receptacles at bus stops throughout the specific plan area will be completed in FY 2010.
13 East Colorado Boulevard Specific Plan (73582)	6,897,000	200,000	In FY 2010, the sidewalk repairs on Colorado Boulevard between Roosevelt Avenue and El Nido Avenue will begin. The remaining improvements will be designed and constructed as funds become available.

*Additional funding will be appropriated in FY 2010 from payments received from property owners for their portion of sidewalk repair.

FY 2010 - 2014 Capital Improvement Program - Preliminary Workplan

Priority Description	Total Estimated Cost	FY 2010 Anticipated Expenses	FY 2010 Workplan
17 Civic Center/Mid-Town Public Improvements and Related Components (73200)	19,500,000	500,000	The design of the Colorado Boulevard street light improvements began in FY 2008 and will be completed in FY 2010. The design of Garfield Avenue and Holly Street improvements will be completed in FY 2010. Construction will begin in FY 2010.
19 Improvement of Green Street - Orange Grove Blvd. to Hill Avenue (73927)	4,150,000	50,000	In FY 2010, the environmental assessment of Phase I will be completed. All other work will begin when funding is identified.
20 Route 210 Freeway Soundwalls (73705)	40,000,000	350,000	Detail design and construction of the Phase I soundwalls will be completed when funds become available. The environmental process for Phase II began in FY 2009 and will be completed in FY 2010. Design will begin in FY 2010 and will be completed in FY 2011.
Street Lighting			
1 Street Lighting For Residential Streets - Various Locations (74411)	3,005,000	500,000	In FY 2010, installation of street lights will be completed on Lakewood Place, Morningside Street, Daisy Avenue, Carmelo Avenue, and Del Rey Avenue.
2 In-Fill Street Lighting for Residential Streets - Various Locations (74379)	393,000	25,000	This is a continuing program. Projects will be scheduled by City staff as requests are received.

FY 2010 - 2014 Capital Improvement Program - Preliminary Workplan

Priority Description	Total		FY 2010 Workplan
	Estimated Cost	Anticipated Expenses	
Street Lighting and Electric System Undergrounding			
1 Miscellaneous - Electric System Undergrounding, Various Locations (74569)	5,247,289	100,000	This is an ongoing project which is based on small undergrounding projects that are not part of an established underground district.
2 Los Robles Avenue - Electric System Undergrounding, Washington Blvd. to North City Limits (74841)	4,575,300	3,200,000	Pole removal will be done in FY 2010 and this project will be completed.
3 Hill Avenue - Street Lighting and Electric System Undergrounding, Villa St. to North City Limits (74488)	9,053,600	5,000,000	Construction of the street lighting will begin in FY 2010 and will be completed in FY 2011. Construction of the electric system will be completed in FY 2011.
4 Raymond Avenue - Electric System Undergrounding, Maple Street to North City Limits (74490)	11,957,700	100,000	Design of the street lighting system will be completed in FY 2010. Electric system design will be completed and construction will begin in FY 2011.
5 Alpine Street - Street Lighting and Electrical System Undergrounding, Marengo Avenue to El Molino Avenue (74801)	3,362,100	100,000	Design of the street lighting will be completed in FY 2010. Construction will be completed in FY 2011.
6 Mountain Street - Street Lighting and Electrical System Undergrounding, Lake Avenue to Hill Avenue (74909)	4,247,400	50,000	Design of street lighting will begin in FY 2010. Electric system design will begin in FY 2011. Construction will begin in FY 2012.

FY 2010 - 2014 Capital Improvement Program - Preliminary Workplan

Priority Description	Total FY 2010		FY 2010 Workplan
	Estimated Cost	Anticipated Expenses	
8 Sierra Madre Boulevard - Electrical System Undergrouding, Villa Street to Paloma Street	1,811,000	0	The undergrounding district will be established in FY 2010. Design of street lighting and electric systems will be completed in FY 2012. Construction will begin in FY 2014.
9 Hastings Ranch Dr - Sierra Madre Blvd -Street Lighting & Undergrouding, Rosemead Blvd to Sierra Madre Blvd and Riviera Dr to Michillinda Ave	10,456,000	0	The undergrounding district will be established in FY 2010. Design of the street lighting and electric systems will be completed in FY 2012. Construction will begin in FY 2015.
Transportation and Parking Facilities			
6 Traffic Signal at Washington Boulevard and Catalina Avenue (75802)	260,000	200,000	In FY 2010, a permanent traffic signal will be installed.
7 Traffic Signal System Installation - Orange Grove Boulevard and Madison Avenue (75708)	321,000	300,000	In FY 2010, construction will be completed.
8 Traffic Signal and Intersection Improvements at Del Mar Boulevard and Pasadena Avenue (75603)	160,000	40,000	Installation of the CCTV will be coordinated with the development of the former Ambassador College East campus site.
9 Traffic Signal at Cordova Street and Chester Avenue (75801)	278,000	170,000	Construction will be completed in FY 2010.
10 Traffic Signal at Oakland Avenue and Union Street (75941)	146,000	130,000	In FY 2010, design will be completed and construction will begin.
13 Traffic Signal Indication Safety Improvements - Phase II (75709)	2,767,850	2,500,000	Replacement of incandescent light bulbs and traffic signal indicators with LED indicators will be completed in FY 2010.

FY 2010 - 2014 Capital Improvement Program - Preliminary Workplan

Priority Description	Estimated Cost	FY 2010 Anticipated Expenses	FY 2010 Workplan
14 Signal Preemption Equipment at Traffic Signals Citywide (75022)	1,900,000	250,000	In FY 2010, approximately 54 intersections will be modified throughout the City.
23 Pasadena High School Pick-Up and Drop-Off Plan (75504)	1,550,000	78,511	The permanent cul-de-sac at Rose Avenue and Cooley Place, if approved by the neighborhood association, will be constructed in FY 2010.
24 South Access Pedestrian Bridge to the Sierra Madre Villa Light Rail Station (75068)	6,500,000	300,000	The Caltrans project studies, design updates and right-of-way acquisition will be completed in FY 2010. Construction will begin in FY 2011 and be completed in FY 2012.
25 Gold Line Pedestrian Enhancements (75059)	799,270	200,000	Upgrades on Halstead Street will be installed in FY 2010.
26 Lake Avenue Light Rail Enhancements (75038)	3,400,000	2,000,000	Construction of Phase II began in FY 2009 and will be completed in FY 2010.
28 Gold Line Phase I - Project Enhancements (75506)	5,566,000	350,000	In FY 2010, the Fillmore Station Pedestrian Plaza will be completed.
Sewers and Storm Drains			
1 Preventive Maintenance - Sewer System (76267)	7,938,751	800,000	Work will be conducted based on the findings of the yearly sewer inspection and evaluation.
2 Preventive Maintenance - Corrugated Metal Pipe (CMP) Storm Drains (76473)	2,551,000	500,000	In FY 2008, repair or rehabilitation of failed pipes began based on the evaluation of the inspection results and will continue into FY 2010.
3 Preventive Maintenance - Curbs and Gutters (76358)	5,560,636	500,000	Curb and gutter repair will continue in advance of resurfacing streets as needed.

FY 2010 - 2014 Capital Improvement Program - Preliminary Workplan

Priority Description	FY 2010		FY 2010 Workplan
	Total Estimated Cost	Anticipated Expenses	
4 Storm Drain Structure Repairs and Improvements - Various Locations (76283)	1,970,000	250,000	This is an ongoing project and work will be done on an as-needed basis.
5 NPDES - Storm Water Pollution Prevention Program (76290)	2,070,000	300,000	In FY 2010, work will be done as needed to meet the conditions of the NPDES permit.
6 Drainage Improvements on Streets With Flat Grades (76508)	2,100,000	280,000	In FY 2009, the following flat streets were designed and construction will be completed in FY 2010: Pinehurst Drive - Oak Knoll Avenue to Wentworth Avenue Ashtabula Street - Los Robles Avenue to Madison Avenue Buckeye Street - Oakland Avenue to El Molino Avenue Belvidere Street - El Molino Avenue to Palm Terrace Atchison Street - Marengo Avenue to Garfield Avenue Howard Street - Wesley Avenue to Bresee Avenue Loma Vista Street - Hill Avenue to Sierra Bonita Avenue Paloma Street - Hill Avenue to Allen Avenue Wyoming Street - Forest Avenue to Lincoln Avenue Las Lunas Street - Hill Avenue to Allen Avenue
7 Rehabilitation of Arroyo Parkway Storm Drain from Holly Street to South City Limit (76538)	1,637,000	1,000,000	Construction of phase I will be completed in FY 2010. Design of phase II - Del Mar Avenue to Cordova Street will be completed and construction will begin in FY 2010.

FY 2010 - 2014 Capital Improvement Program - Preliminary Workplan

Priority Description	Total Estimated Cost	FY 2010 Anticipated Expenses	FY 2010 Workplan
13 Sewer Capacity Upgrades at Various Locations (76999)	14,740,755	1,000,000	In FY 2010, sewer capacity upgrades will be done on the following locations based on available funding: El Molino Avenue from Mountain to 350 feet south; Lake Avenue middle sewer from Earlham to Santa Barbara; Allen Avenue east sewer from 50 to 100 feet north of San Pasqual; Homet Road at Allen Avenue; and Hampton Road from Hastings Ranch to 260 feet east.
Parks and Landscaping			
1 Restroom Bldgs (Replace or Construct)-Jefferson, McDonald, Allendale, Victory, Grant, Villa, Singer, Eaton-Blanche, Memorial, Hamilton Parks (78038)	5,774,623	1,500,000	The schedule for the remaining parks is as follows: Singer Park - Project will be completed in FY 2010; Villa Parke - Project will be completed in FY 2010; Grant Park - Project will be completed in FY 2010; Allendale Park - Project will be completed in FY 2010; Memorial Park - Project will be completed in FY 2010; Eaton-Blanche Park - Design was completed in FY 2009 and construction will be completed when funds become available; Victory Park - Project will begin when funds become available.
2 Replacement or Installation of Security Lights - Various Locations (78901)	3,565,000	1,200,000	In FY 2010, security lighting installation will be completed at Washington Park and will begin at La Pintoresca, Brenner, McDonald and Eaton-Blanche parks. The remaining work will be completed when funds are identified.
4 Robinson Park - Implement Master Plan (78034)	21,700,000	3,800,000	In FY 2010, construction of Phase I improvements will continue and will be completed in FY 2011.

FY 2010 - 2014 Capital Improvement Program - Preliminary Workplan

Priority Description	Total Estimated Cost	FY 2010 Anticipated Expenses	FY 2010 Workplan
5 Washington Park - Implement Master Plan (78529)	2,150,000	25,000	In FY 2010, the conceptual design of the Community House will be completed.
6 Central Park - Implement Master Plan (78461)	2,700,000	900,000	In FY 2010, work on the restroom, play equipment and play area will be completed.
7 New Park Playground Equipment and Site Amenities (78755)	1,600,000	250,000	In FY 2010, work will begin at San Rafael Park.
8 School Park Site Improvements (78801)	1,728,000	300,000	In FY 2010, work will begin at Cleveland School.
10 Villa Parke Synthetic Soccer Field Upgrade	1,200,000	1,200,000	This project will begin in FY 2010.
11 Hamilton Park - Various Projects (78721)	1,880,000	100,000	The tennis court fence and the phase III drainage work will be completed in FY 2010.
12 Citywide Athletic Field Lighting Replacement (78906)	1,673,000	300,000	In FY 2010, the Villa Parke soccer field lighting will be completed.
13 Hamilton Park - Installation of Skateboard Park (78907)	360,000	10,000	Design will be completed in FY 2010. Construction will begin when funds are identified.
14 Eaton Canyon and Eaton Wash Park Improvement Plan	500,000	25,000	Design and environmental assessment will begin in FY 2010.
Parks and Landscaping - Landscape Projects			
2 Tree Replacement/Planting - Phase III (78956)	250,000	250,000	This project will be completed in FY 2010.

FY 2010 - 2014 Capital Improvement Program - Preliminary Workplan

Priority Description	FY 2010 Workplan	
	Estimated Cost	Anticipated Expenses

Arroyo Projects - Hahamongna

2	Hahamongna - Implement Master Plan - Oak Grove Area Improvements (77506)	4,137,775	300,000	Environmental compliance for Phases II and III, design for Phase II, as well as coordination with L.A. County and other regulatory agencies will continue through FY 2010.
3	Hahamongna - Implement Master Plan - Trail Development - Phases I and II (77507)	1,084,440	100,000	Phase II environmental compliance and coordination with L.A. County and other regulatory agencies and final design will continue through FY 2010.

4	Implement Master Plan - Hahamongna Watershed Park - Sunset Overlook (77510)	464,100	350,000	This project will be completed in FY 2010.
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5	Implement Master Plan - Habitat Restoration - Phases I and II (77508)	520,000	50,000	Phase II environmental compliance, coordination with Los Angeles County and regulatory agencies, and design will continue through FY 2010.
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6	Implement Master Plan - Hahamongna Watershed Park - Berkshire Creek Area Improvements (77509)	954,600	50,000	Design and environmental compliance for the Berkshire Creek improvements will continue through FY 2010, including extensive coordination with L.A. County and various regulatory agencies.
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Arroyo Projects - Central Arroyo

2	Brookside Park - Park Play Equipment Safety Replacement and New Playground (77365)	1,561,375	1,200,000	Construction will be completed in FY 2010.
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3	Brookside Park - Replacement of Walkways (77367)	425,000	50,000	Existing walkways that lead to the new playground will be repaved in FY 2010.
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4	Brookside Park - Upgrade Picnic Facilities (77464)	386,000	200,000	The construction of a new picnic facility next to the new playground will be completed in FY 2010.
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FY 2010 - 2014 Capital Improvement Program - Preliminary Workplan

Priority Description	Total Estimated Cost	FY 2010 Anticipated Expenses	FY 2010 Workplan
6 Trail and Rubble Wall Restoration - Central Arroyo (77371)	1,050,160	100,000	In FY 2010, trail and rubble wall restoration work will continue.
10 Rose Bowl Drive Slope Protection (77466)	230,943	200,000	Construction will be completed in FY 2010.
Arroyo Projects - Lower Arroyo			
3 Bird Sanctuary Improvements (77409)	350,000	150,000	Improvements at the Bird Sanctuary will be completed in FY 2010 including storm drain repairs, a new ADA drinking fountain, restoration of the central fountain, Arroyo Boulevard curb out, signage improvements and stone wall and stair repairs.
4 Lower Arroyo - Implement Master Plan - Trail Restoration Improvements (77406)	850,000	200,000	Construction of the south entrance will be completed in FY 2010.
5 Lower Arroyo - Implement Master Plan - Habitat Restoration (77422)	725,000	250,000	Phase III construction will include habitat restoration at both the southernmost and northernmost entrances to the Lower Arroyo as a part of the Lower Arroyo Trailhead project, which will continue through FY 2010.

Employee Distribution By Position

Entity: D76 - Public Works
Account: FTE - FTE
Period: JUL, 2010
Scenario: RECOMMEND

Code	Description	Total
10181	DIRECTOR OF PUBLIC WORKS	1.00
20316	ASSISTANT CITY ENGINEER	1.00
20351	BLDG SYSTEMS & FLEET MGMT ADMN	1.00
24841	STR MAINT & INTEG WST MGT ADMN	1.00
25201	CITY ARCHITECT	1.00
25701	PARKS & FORESTRY ADMINISTRATOR	1.00
26851	CITY ENGINEER	1.00
27519	FINANCE & MGMT SVCS ADMIN (C)	1.00
30801	ENGINEER	11.45
31101	PRINCIPAL ENGINEER	7.00
31161	PUBLIC WORKS SUPERVISOR	7.00
31241	SENIOR STREET LIGHT & SIG MECH	1.00
31321	SURVEY PARTY CHIEF	1.00
34311	PUBLIC WORKS SUPV (ELECTRIC)	2.00
35151	FLEET MAINTENANCE SUPERINTENDT	1.00
35491	FLEET SERVICES COORDINATOR	4.00
36021	MANAGEMENT ANALYST V	3.00
36551	FACILITIES MAINTENANCE COORD	1.00
36561	PUBLIC WORKS CREW SUPV I	1.00
36571	PUBLIC WORKS CREW SUPV II	12.61
37081	DEPT INFO SYSTEMS ANALYST III	1.00
39504	CITY HALL SEISMIC RETROFIT PROJECT MAN.	-
41491	ASSISTANT ENGINEER	-
41511	ASSOCIATE ENGINEER	6.00
41661	LANDSCAPE ARCHITECT	1.00
41731	CAPITAL PROJECTS MANAGER	2.00
41741	MANAGEMENT ANALYST IV	7.00
41751	PROJECT MANAGER	1.00
41791	PROJECT MANAGER (PARKS & FORR)	2.00
41871	MANAGEMENT ANALYST III	4.00
45031	EXECUTIVE SECRETARY	1.00
45711	PROGRAM COORDINATOR II	5.00
45871	PROGRAM COORDINATOR I	2.00
46181	CONSTRUCTION INSPECTOR I	2.00
46191	CONSTRUCTION INSPECTOR II	4.00
47081	DEPT INFO SYSTEMS ANALYST II	1.00
47201	MANAGEMENT ANALYST I	1.00
47211	MANAGEMENT ANALYST II	3.00
72201	AUTO SERVICE ATTENDANT	1.00
72251	CARPENTER	4.00
72261	GARAGE ATTENDANT	-
72371	LANDSCAPE ARCHITECTURAL AIDE	1.00
72411	MAINTENANCE REPAIRER	4.00

72431 PAINTER	6.00
72441 PARTS TECHNICIAN	1.00
72451 PAINTER TRAINEE	-
72461 PLUMBER	3.00
72501 PUBLIC WORKS MAINT WORKER I	-
72511 PUBLIC WORKS MAINT WORKER II	57.00
72521 PUBLIC WORKS MAINT WORKER III	41.00
72531 MAINTENANCE ASSISTANT	4.75
72551 SENIOR CARPENTER	1.00
74251 SENIOR PLUMBER	1.00
74491 ASSISTANT PARTS TECHNICIAN	1.00
74861 HEAT	3.00
75051 SENIOR PAINTER	1.00
75121 SECURITY RANGER	11.00
76211 EQUIPMENT MECHANIC I	1.00
76221 EQUIPMENT MECHANIC II	5.00
76231 EQUIPMENT MECHANIC III	7.00
76261 TIRE REPAIR ATTENDANT	1.00
82751 ELECTRICIAN	5.00
82861 SENIOR ELECTRICIAN	1.00
82881 STREET LIGHT & SIGNAL MECHANIC	4.00
82891 STREET LIGHT & SIGNAL REPAIRER	6.00
85061 STREET LIGHT & SIGNAL TECH	-
103001 SOLID WASTE TRUCK OPER I	-
103011 SOLID WASTE TRUCK OPER II	27.00
121731 STAFF ASSISTANT II	-
121741 STAFF ASSISTANT III	14.35
121751 TECHNICAL ASSISTANT	1.00
121761 OPERATIONS ASSISTANT	2.00
121771 TECHNICAL SPECIALIST	4.00
124601 STAFF ASSISTANT IV	4.00
126781 PRINCIPAL OPERATIONS SPEC	2.00
153481 ENGINEERING AIDE	4.00
153622 AUTOMATED CONTROLS TECH (HVAC)	1.00
153623 SENIOR AUTOMATED CONTROLS TECH (HVAC)	1.00
153681 SENIOR ENGINEERING AIDE	10.50
154191 SENIOR HEAT	1.00
155031 MAINTENANCE INSPECTOR	-
164040 WORK EXPERIENCE AIDE	6.00
164520 CITY SERVICE WORKER	4.21
164521 CSW (RETIREE)	-
164523 CITY TEMPORARY WORKER	2.00
Totals	357.87

FY2010 - Managed Savings April 16, 2009

Department	Description of Managed Saving	Service Impacts	Vacant or Filled	Tier 1	Tier 2	Tier 2
				FTE Impact	Recommended	FTE Impact
General Fund						
Public Works						
1	Share 50% of Executive Secretary w/Facility Capital Projects Division	Sharing the position will reduce the full-time clerical support of the Director of Public Works and Senior Capital Project Manager. Reducing support staff will reduce productivity and efficiency.	Vacant	0.00	44,699	
2	Eliminate 0.50 Staff Assistant III	Clerical duties will be absorbed by other clerical staff. Will lengthen time for FMS Administrator to complete assignments and for PO processing and issuance.	Vacant	0.50	37,852	
3	Eliminate 1.0 Management Analyst IV	This position was new to the FY 09 operating budget and was to work on NPDES allowing the City to terminate the contract for these duties. The NPDES work will now be spread between existing staff members.	Vacant	1.00	137,093	
4	Eliminate 45% of Engineer position vacant	Keeping this position vacant will have very little impact	Vacant	0.45	65,743	
5	Eliminate 10% of Engineer position vacant	Keeping this position vacant will have very little impact		0.10	14,610	
6	Transfer 7% Principal Engineer FTE to Capital Projects Fund	Transferring a portion of this position to the capital budget will have minimal impact			11,634	
7	Transfer 5% Principal Engineer FTE to Capital Projects Fund	Transferring a portion of this position to the capital budget will have minimal impact			8,310	

FY2010 - Managed Savings April 16, 2009

Department	Description of Managed Saving	Service Impacts	Tier 1		Tier 2	
			Vacant or Filled	Impact	FTE	Impact
8	Transfer 27% Associate Engineer FTE to Capital Projects Fund	Moving this position to the Capital Projects Fund would delay or prevent the following work: review of all plans that are submitted through the Planning and Development Department and Water and Power Department; conditions of development are met; managing related fees for these developments; signing Certificates of Occupancy for all developments requiring Public Works review; processing industrial waste water permits; and management support to the Engineering Aide overseeing the Water Division Permit applications. This reduction will also delay the review utility permits for the Water and Power Department.		29,198		
9	Transfer 10% Construction Inspector II FTE to Capital Projects Fund	Transferring 26% of the position to capital budget will impact the ability to inspect utility permits and development projects as well as create a reactive approach to permit inspection as opposed to a proactive approach.			23,991	
10	Transfer 10% Construction Inspector I FTE to Capital Projects Fund	Transferring 10 percent of the position to capital budget will impact the ability to inspect utility permits and development projects as well as create a reactive approach to permit inspection as opposed to a proactive approach.			10,046	

FY2010 - Managed Savings April 16, 2009

Department	Description of Managed Saving	Service Impacts	Vacant or Filled	Tier 1 FTE Impact	Tier 1 Recommended	Tier 2 FTE Impact	Tier 2 Impact
11	Eliminate 3.0 PWMW II FTEs vacant (Park Maint., Forestry, & Brookside/Lower Arroyo)	Vacancies in the PWMW II classifications within the Park Maintenance operation will reduce the time spent on weeding, pruning seasonal plantings, performing graffiti removal, as well, as turf aerification and chemical application. In Forestry, the vacancy will result in a decrease of approximately 1,800 tree prunes and will impact the staff resources available for various special projects such as planting events or larger scale removal projects.	Vacant	3.00	225,393		
12	Eliminate 1.0 PWMW III FTE vacant (Forestry)	Along with the vacant PWMW II positions above, this vacancy will result in a decrease of approximately 1,800 tree prunes and will impact the staff resources available for various special projects such as planting events or larger scale removal projects.	Vacant	1.00	86,073		
13	Eliminate 1.0 Staff Assistant IV vacant (Administration)	This will increase the backlog in the Tree Manager program; reduce the hours for phone service; and diminish the staff support available to managers. The Tree Manager program inventories information about street tree prunings, removals, plantings and catalogues calls from the public about the urban forest. This information is often used when responding to liability claims filed against the City. Based on a decrease in support services, managers will spend more time on administrative tasks.	Vacant	1.00	77,319		

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Department	Description of Managed Saving	Service Impacts	Tier 1		Tier 2	
			Vacant or Filled	Impact	Recommended	Impact
14	Eliminate 1.0 Program Coordinator I FTE vacant (Park Maintenance)	The Program Coordinator I position researches projects and programs, tracks project timelines and budgets, represents the Public Works Supervisor at select meetings where appropriate, and assists with making follow-up phone calls and emails. The Public Works Supervisor would not be able to delegate select projects and/or programs nor coordinate in-house projects with the current managers. This would increase the PW Supervisor's need for daily involvement in a various tasks. Project deadlines would be delayed and/or not satisfactorily completed and staff would be unable to manage requests from multiple user groups.	Vacant	1.00	106,782	
15	Eliminate 0.39 PW Crew Supervisor II vacant (Non-Parks Maintenance)	This position manages the tree contract. Holding it vacant would require the Division to request that the Department of Water and Power assume responsibility for landscape maintenance as well as weed and brush contract supervision of Water and Power sites. This change would also require that existing Crew Supervisors assigned to Park Maintenance assume greater responsibility for supervision of the contracted landscape maintenance occurring on medians, libraries, and other non-park areas for which PNR is responsible.	Vacant	0.39	46,121	

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Department	Description of Managed Saving	Service Impacts	Tier 1		Tier 2	
			Vacant or Filled Impact	FTE Recommended	FTE Impact	Impact
16	Transfer a 0:30 PW Supervisor to Arroyo Planning/Capital Projects	The employee will be directed to focus a greater amount of their resources on capital projects, resulting in the ability to better meet capital project deadlines.	41,866			
17	Transfer a 0:30 Program Coordinator I to Arroyo Planning/Capital Projects	The employee will be directed to focus a greater amount of their resources on capital projects, resulting in the ability to better meet capital project deadlines.	32,034			
18	Eliminate 40% of the Program Coordinator II position from the General Fund (Arroyo Planning and Capital Projects)	Duties include planning and managing capital projects within the Arroyo Seco with 40 percent of this position funded by the General Fund and 60% funded by Capital.	Filled	1.00	49,203	
Total Personnel			8.44	998,764	1.00	49,203
Total Services Supplies Equipment				866,601		22,171
Park impacts include: reduced grant writing capability, elimination of special project requests from home and business owner associations, and water reduction in the Arroyo						
Total General Fund			8.44	1,865,365	1.00	71,374
1	Eliminate Electrician (Building Maintenance Program)	As a result of leaving this position vacant, scheduled building maintenance/repairs will be deferred creating a shift in operations from proactive regular maintenance to reactive repairs when requested.	Vacant	1.00	109,333	
2	Eliminate HVAC Tech (Building Maintenance Program)	As a result of leaving this position vacant, scheduled building maintenance/repairs will be deferred creating a shift in operations from proactive regular maintenance to reactive repairs when requested.	Vacant	1.00	108,553	

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Department	Description of Managed Saving	Service Impacts	Tier 1		Tier 2	
			Vacant or Filled	FTE Impact	Recommended	FTE Impact
3	Eliminate Plumber (Building Maintenance Program)	As a result of leaving this position vacant, scheduled building maintenance/repairs will be deferred creating a shift in operations from proactive regular maintenance to reactive repairs when requested.	Vacant	1.00	96,766	
4	Salary savings from reclassifying Painter position to Painter Trainee position (Building Maintenance Program)	Position currently filled with the lower cost Painter Trainee. Reduction reflects current organizational structure.			15,127	
5	Salary savings from reclassifying Management Analyst V to Management Analyst IV (Building Maintenance Program)	Position currently filled with the lower cost Management Analyst IV. Reduction reflects current organizational structure.			13,610	
6	Utilize a contractor for 1.0 Security Ranger (Security Services Program)	This position will be filled by a contract employee who lacks familiarity with City facilities and procedure resulting in lower quality service and performance			85,330	
7	Eliminate Scheduled overtime (Building Maintenance Program)	Work previously done when buildings were closed will now be performed during regular work hours which could cause disruptions to employees and/or the public in the affected areas.			57,000	
Total Personnel				3.00	485,719	-
Total Services Supplies Equipment					273,211	-
Total Building Maintenance Fund				3.00	758,930	-

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Department	Description of Managed Saving	Service Impacts	Vacant or Filled	Tier 1 FTE Impact	Tier 1 Recommended	Tier 2 FTE Impact	Tier 2 Recommended
1	Fleet Maintenance Fund Eliminate Garage Attendant (Fleet Maintenance)	This position performs daily tasks around maintenance facilities including but not limited to cleaning the fuel islands and maintenance shops, disposing oil filters and preparing the discard for recycling, and making parts "runs". By leaving this position vacant, its job duties and responsibilities will have to be performed by high salary, "billable" positions.	Vacant	1.00	57,817		
2	Eliminate scheduled overtime (Fleet Maintenance)	Work shifts modified for limited service impact.			16,996		
Total Personnel				1.00	74,813		
Total Services Supplies Equipment						1,005,861	
Total Fleet Maintenance Fund				1.00	1,080,674		
Total Public Works				12.44	3,704,969	1.00	71,374