Public Works

Water Operation

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
WATER OPERATIONS					
SALARIES	912,944	783,247	855,500	855,500	1,098,700
EMPLOYEE BENEFITS	501,610	482,572	515,800	515,800	619,200
SUPPLIES	92,532	59,037	173,700	173,700	183,700
PUBLIC UTILITY SERVICES	26,283	24,734	31,800	31,800	31,800
SERVICE CHARGES	18,357,881	18,132,230	19,716,500	19,716,500	22,610,500
CAPITAL IMPROVEMENTS	882,993	0	250,000	250,000	0
TOTAL EXPENDITURES	20,774,243	19,481,820	21,543,300	21,543,300	24,543,900

ACTIVITY INFORMATION

The Water Division supplies water to the City's customers and performs the operation, maintenance and repair of the City's water distribution system as well as the meter reading and utility billing for the Water and Wastewater divisions.

Water quality is monitored daily in the City's water lab and weekly by a private certified laboratory.

Accomplishments During FY 2011/12:

- Continued with the Meter Replacement Program.
- Continued with the valve "exercising" program; 400 of the City's 1,400 valves were exercised and minor repairs and/or replacements were performed.
- Continued to coordinate with the West Basin Municipal Water District to supply reclaimed water to El Segundo customers. Approximately 50% of El Segundo's water demand is now met with reclaimed water supplies.
- Flushed system dead-end water mains quarterly.
- Inspected, flushed and tested 87 fire hydrants.
- Distributed the Annual Consumer Confidence Report highlighting the quality of El Segundo's drinking water.
- Installed or inspected the installation of 50 new water

- service connections and 1100 feet of water main.
- Performed required stage 2 water sampling, which met or exceeded water quality standards set by the Department of Health Services.
- Implemented measures to reduce water loss in the system.
- Administered the Lifeline Program for qualifying residents.
- Backflow Program 500 Devices tested and 20 devices brought up above ground

Goals and Objectives for FY 2012/13:

- Continue the Fire Hydrant Maintenance Program, meter box and vault door maintenance program.
- Continue routine maintenance, operations, and oversight activities, including system quarterly flushing, meter repair and replacement, new meter installations
- Continue education and training for mandated Water Distribution certification.
- Continue valve program, exercising, repairing and replacing valves on a daily basis when possible or as needed.
- Continue meter replacement program.
- Continue mandated cross-connection and backflow

prevention program.

- Implement a pilot project to convert commercial and industrial businesses from manual meter reading to electronic (radio) reading.
- Promote water conservation awareness on the Water Division's web page, during the Water Harvest festival, at the Hometown Fair, and on monthly billing statements. Provide educational literature at Water Kiosk for residents.
- Continue to work with West Basin on the Landscape irrigation program.
- Continue administering the Lifeline Program for qualifying residents.
- Continue to detect and minimize sources of water loss

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system-wide.

- Acquire a new valve turning truck
- High Tank maintenance performed
- Have the 6 million gallon reservoir inspected and repaired
- Identify resources to construct another 6 to 10 million gallon reservoir so we can fulfill the requirement to have 3 days of water supply on hand for the city
- Reducing station maintenance
- Continue the Solarbee maintenance

FULL-TIME	PART-TIME (FTE)	
1.0		
2.0		
1.0		
4.0		
	1.0 2.0 1.0	1.0 2.0 1.0

					PROJECTED	
	CLASSIFICATION	ACTUAL	ACTUAL	ADOPTED	YEAR END	ADOPTED
		FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13
SALA	ARIES					
4101	Salaries Full-Time	756,202	707,510	788,800	788,800	991,100
4102	Salaries Part-time	101,875	24,329	66,700	66,700	66,000
4103	Overtime	19,032	13,990	0	0	22,300
4112	Compensated Sick Time	9,746	14,495	0	0	0
4116	Standby Pay	26,089	22,923	0	0	19,300
	TOTAL SALARIES	912,944	783,247	855,500	855,500	1,098,700
TOT	AL EMPLOYEE BENEFITS	501,610	482,572	515,700	515,800	619,200
SUPP	LIES					
5204	Operating Supplies	33,711	33,740	29,700	29,700	42,800
5207	Small Tools & Equipment	46,525	12,762	130,000	130,000	130,000
5215	Vehicle Gasoline Charge	12,224	12,535	14,000	14,000	9,000
5220	Computer Refresh Charges	0	0	0	0	1,900
	TOTAL SUPPLIES	92,532	59,037	173,700	173,700	183,700
DITRI	IC UTILITY SERVICES					
6101	Gas	1,359	1,249	1,200	1,200	1,200
6102	Electricity	24,924	23,486	30,600	30,600	30,600
	L PUBLIC UTILITY SERVICES	-		· · · · · · · · · · · · · · · · · · ·	·	
101/1	ETOBLIC CILITI DERVICES	26,283	24,734	31,800	31,800	31,800
SERV	ICE CHARGES					
	Advertising/Publishing	11,813	3,765	3,000	3,000	8,000
	Depreciation Expense	0	439,074	494,900	494,900	494,900
	Contractual Services	85,269	73,961	42,000	42,000	72,500
	Equipment Replacement Charges	46,400	52,700	-71,800	-71,800	19,100
	Dues & Subscriptions	7,881	11,036	9,100	9,100	9,100
	Insurance & Bonds	480,000	320,000	480,000	480,000	480,000
	Laundry & Cleaning	6,024	6,327	6,400	6,400	6,400
	Meetings & Travel	442	700	1,600	1,600	1,600
	Professional/Technical	7,878	30,689	21,000	21,000	21,000
	Repair & Maintenance	10,991	26,510	41,000	41,000	11,000
6217	Software Maintenance	2,219	1,481	2,000	2,000	2,000
	Network Operating Charge	1,800	1,800	1,800	1,800	9,500
6223	Training & Education	1,199	5,506	4,800	4,800	4,800
	5	,	,	,	,	.,000

PUBLIC WORKS

	CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
6224	Vehicle Operating Charges	10.039	5.016	10,000	10,000	10,000
6235	Accrued Vacation & Sick Leave Pay	0,039	-877	0,000	0,000	10,000
6253	Postage	18,011	17,591	22.000	22,000	22,000
6254	Telephone	35,274	34,876	32,000	32,000	32,000
6256	Pavement Rehabilitation	22,377	7,497	20,000	20,000	20,000
6260	Equipment Leasing Costs	2,778	2,876	1,600	1,600	4,600
6283	Water Purchases - Potable	8,608,160	9,906,767	10,779,900	10,779,900	12,000,000
6285	Water Purchases - Reclaimed Water	8,623,328	6,808,938	7,433,200	7,433,200	9,000,000
6286	General Administrative Charges	376,000	375,996	376,000	376,000	376,000
6354	Lifeline Expense	0	0	6,000	6,000	6,000
	TOTAL SERVICE CHARGES	18,357,881	18,132,230	19,716,500	19,716,500	22,610,500
8207	Water Main Replacement	190,789	0	0	0	0
8227	3 Mg Reservoir Seismic Evaluation	692,204	0	0	0	0
8461	Upgrade/Relocate Metering Structure	0	0	250,000	250,000	0
	TOTAL CAPITAL IMPROVEMENTS	882,993	0	250,000	250,000	0
	WATER OPERATION	20,774,243	19,481,820	21,543,300	21,543,300	24,543,900

Public Works Wastewater

Division 4301

CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
WASTEWATER					
SALARIES	417,963	417,072	440,800	440,800	515,900
EMPLOYEE BENEFITS	168,888	156,277	231,000	231,000	277,900
SUPPLIES	21,074	11,193	21,800	21,800	38,800
PUBLIC UTILITY SERVICES	54,414	50,123	64,900	64,900	65,000
SERVICE CHARGES	1,279,777	1,770,712	2,248,500	2,248,500	2,059,400
CAPITAL IMPROVEMENTS	1,046,184	596,726	250,000	250,000	0
TOTAL EXPENDITURES	2,988,300	3,002,103	3,257,000	3,257,000	2,957,000

ACTIVITY INFORMATION

The Wastewater Division is responsible for the operation and maintenance of the City's wastewater system, which consists of 9 lift stations, 18 pumps and over 50 miles of sewer mains. The lift stations run in an automatic mode 24 hours per day, 365 days a year. Wastewater personnel physically inspect and verify proper operation of each lift station every day. Other responsibilities include routine preventative maintenance, cleaning of wastewater mains using high-pressure water (some problem sections get cleaned more often), and cleaning specific sewer laterals that have root problems caused by City trees. Twice a year, each lift station is electrically and mechanically checked out in detail by an outside contractor.

The portion of the City sewer system located to the west of Sepulveda Boulevard flows through the City to the Hyperion Treatment Plant in Los Angeles. The area to the east of Sepulveda Boulevard flows through the system to Los Angeles County Sanitation District No. 5 and on to the District's Carson Treatment Plant.

The employees assigned to the Wastewater Division spend 20% of their time working on the City Storm Drains.

Accomplishments During FY 2011/12:

• Cleaned and maintained 9 sewer lift stations, 213 sewer

lateral cleanouts and the City's collection system comprised of 56 miles of sewer lines and 763 access structures.

- Assisted the Fire Department on Industrial Waste issues.
- Continued involvement with the Amalgamated Cities Group.
- Produced monthly production reports for the City of Los Angeles.
- Assisted Engineering on the development and implementation of wastewater related capital projects.

Goals and Objectives for FY 2012/13:

- Clean sewer laterals blocked with tree roots within 24 hours.
- Clean and maintain nine lift stations and one siphon.
- Assist Fire Department on industrial waste inspection, compliance and cleanout issues.
- Continue Annual Industrial Waste Surcharge billing.
- Clean and maintain the collection system consisting of 56 miles of sewer lines and 763 access structures.
- Work with Engineering on designing, repairing and/or constructing wastewater capital projects.

Implement recommendations in the City's Sewer Master Plan

POSITION INFORMATION						
CLASSIFICATION	FULL-TIME	PART-TIME (FTE)				
WASTEWATER SUPERVISOR	1.0					
PUBLIC WORKS MAINT. LEADWORKER	1.0					
WATER/WASTEWATER MAINT. WORKER	3.0					

	CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
WAS	TEWATER					
SALA	ARIES					
4101	Salaries Full-Time	381,44	6 336,737	440,800	440,800	451,700
4102	Salaries Part-time		0 28,222	0	0	23,400
4103	Overtime	15,14	3 28,052	0	0	21,200
4112	Compensated Sick Time	7,61	6,193	0	0	0
4116	Standby Pay	13,75	17,868	0	0	19,600
	TOTAL SALARIES	417,96	3 417,072	440,800	440,800	515,900
TOT	AL EMPLOYEE BENEFITS	168,88	38 156,277	231,000	231,000	277,900
SUPP	PLIES					
5204	Operating Supplies	8,53	3,818	7,800	7,800	37,800
5207	Small Tools & Equipment	1,93	37 404	1,000	1,000	1,000
5215	Vehicle Gasoline Charge	10,60	6,971	13,000	13,000	0
	TOTAL SUPPLIES	21,07	4 11,193	21,800	21,800	38,800
PUBL	LIC UTILITY SERVICES					
6101	Gas	75	641	1,000	1,000	1,000
6102	Electricity	53,36	55 49,212	*	61,050	61,100
6103	Water	60	270	2,850	2,850	2,900
	TOTAL PUBLIC UTILITY SERVICES	54,41	4 50,123	64,900	64,900	65,000

	CLASSIFICATION	ACTUAL FY 2009/10	ACTUAL FY 2010/11	ADOPTED FY 2011/12	PROJECTED YEAR END FY 2011/12	ADOPTED FY 2012/13
SERV	ICE CHARGES					
6202	Depreciation Expense		0 523,993	0	0	0
6203	Copy Machine Charges		0 86	0	0	300
6206	Contractual Services	901,28	917,825	1,479,500	1,479,500	1,500,000
6207	Equipment Replacement Charges	45,80	00 42,400	-69,100	-69,100	18,400
6208	Dues & Subscriptions	89	903	800	800	800
6211	Insurance & Bonds	129,00	86,000	129,000	129,000	129,000
6212	Laundry & Cleaning	3,05	50 2,872	2,400	2,400	2,400
6214	Professional/Technical	11,45	55 15,077	20,000	20,000	20,000
6215	Repair & Maintenance	6,73	5,005	500,000	500,000	200,000
6219	Network Operating Charge	60	00 600	600	600	3,200
6223	Training & Education	1,85	1,081	2,700	2,700	2,700
6224	Vehicle Operating Charges	10,43	5,960	16,000	16,000	16,000
6254	Telephone	14,07	14,314	12,000	12,000	12,000
6286	General Administrative Charges	154,60	00 154,596	154,600	154,600	154,600
	TOTAL SERVICE CHARGES	1,279,77	7 1,770,712	2,248,500	2,248,500	2,059,400
CAPI	TAL IMPROVEMENTS					
8461	Upgrade/Relocate Meter Structure	0	0	250,000	250,000	0
8647	Sewer Main Repair	837,466	139,011	0	0	0
8650	Sewer Pump Station #1	114,623	251,332	0	0	0
8652	Sewer Pump Station #5	0		0	0	0
8653	Sewer Pump Station #13 Upgrades	0	0	0	0	0
8654	Sewer Video Taping	94,077	206,383	0	0	0
	TOTAL CAPITAL IMPROVEMENTS	1,046,103	596,726	250,000	250,000	0
	SEWER	2,988,300	3,002,103	3,257,000	3,257,000	2,957,000

PUBLIC WORKS