Public Works — *Water Operation*

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
WATER OPERATIONS					
SALARIES	602,759	721,209	731,700	912,950	870,200
EMPLOYEE BENEFITS	424,377	473,505	427,800	501,600	452,900
SUPPLIES	116,402	92,460	173,750	90,200	173,750
PUBLIC UTILITY SERVICES	26,034	30,866	31,800	26,300	31,800
SERVICE CHARGES	12,783,564	15,006,036	17,034,200	17,529,750	18,517,100
TOTAL EXPENDITURES	**13,953,136**	**16,324,076**	**18,399,250**	**19,943,800**	**20,045,750**

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 2009/2010:

- Continued with the Meter Replacement Program, 12 Large meters were replaced.
- Continued with the valve "Exercising" Program, 389 of the City's 1,400 valves were exercised and minor repairs were performed.
- Continued to work with West Basin Municipal Water District to supply Reclaimed Water to El Segundo customers, resulting in a 50% reduction in purchases of MWD imported potable water.
- Flushed system dead-end water mains quarterly.
- Flushed and tested 80 fire hydrants.
- Distributed Annual Consumer Confidence Report.
- Installed or inspected the installation of 50 new service connections and 5,000 feet of water main.
- Obtained, processed and billed 27,000 meter reads.
- Performed required water sampling which met or exceeded water quality standards set by the Department of Health Services.

Goals and Objectives for FY 2010/2011:

- Continue Fire Hydrant Maintenance Program and water meter box vault door maintenance program.
- Continue education for mandated Water Distribution certification.
- Continue valve repair replacement program.
- Continue large meter replacement program.
- Continue mandated backflow prevention program.
- Convert to an improved Utility Billing Software

Program.

- Promote Water conservation awareness on web page, Water Harvest, Hometown Fair, and monthly billing statements. Provide educational literature at Water Kiosk for residents.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
WATER SUPERVISOR	1.0	
PUBLIC WORKS LEADWORKER	2.0	
METER READER/REPAIRER	2.0	
WATER/WASTEWATER WORKER II	5.0	
WATER/WASTEWATER WORKER I	1.0	

	CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SALARIES						
4101	Salaries Full-Time	528,456	606,949	686,200	856,200	734,400
4102	Salaries Part-time	29,349	59,248	0	101,850	100,300
4103	Overtime	15,511	20,083	29,000	19,050	19,000
4112	Compensated Sick Time	7,982	11,504	0	9,750	0
4116	Standby Pay	21,461	23,425	16,500	26,100	16,500
	TOTAL SALARIES	**602,759**	**721,209**	**731,700**	**912,950**	**870,200**
	TOTAL EMPLOYEE BENEFITS	**424,377**	**473,505**	**427,800**	**501,600**	**452,900**
SUPPLIES						
5204	Operating Supplies	43,295	33,711	29,750	36,550	29,750
5207	Small Tools & Equipment	73,107	46,525	130,000	38,750	130,000
5215	Vehicle Gasoline Charge	0	12,224	14,000	14,900	14,000
	TOTAL SUPPLIES	**116,402**	**92,460**	**173,750**	**90,200**	**173,750**
PUBLIC UTILITY SERVICES						
6101	Gas	458	1,305	1,200	1,350	1,200
6102	Electricity	25,576	29,561	30,600	24,950	30,600
	TOTAL PUBLIC UTILITY SERVICES	**26,034**	**30,866**	**31,800**	**26,300**	**31,800**

	CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SERVICE CHARGES						
6201	Advertising/Publishing	2,200	42,826	3,000	3,000	3,000
6202	Depreciation Expense	416,784	441,038	494,900	494,900	494,900
6205	Other Printing & Binding	29	0	0	0	0
6206	Contractual Services	47,430	83,778	42,000	42,000	42,000
6207	Equipment Replacement Charges	32,400	51,500	46,400	46,400	52,700
6208	Dues & Subscriptions	3,684	2,472	9,100	9,100	9,100
6211	Insurance & Bonds	478,800	417,400	480,000	480,000	480,000
6212	Laundry & Cleaning	5,722	12,159	6,400	6,400	6,400
6213	Meetings & Travel	204	8	1,600	1,600	1,600
6214	Professional/Technical	8,338	8,412	21,000	21,000	21,000
6215	Repair & Maintenance	13,265	15,297	41,000	41,000	41,000
6217	Software Maintenance	0	505	2,000	2,000	2,000
6219	Network Operating Charge	1,500	1,800	1,800	1,800	1,800
6223	Training & Education	7,102	1,141	4,800	4,800	4,800
6224	Vehicle Operating Charges	26,805	8,946	10,000	10,000	10,000
6235	Accrued Vacation & Sick Leave Pay	82,103	16,927	0	0	0
6253	Postage	13,346	11,426	22,000	22,000	22,000
6254	Telephone	33,405	34,603	32,000	32,000	32,000
6256	Pavement Rehabilitation	18,869	21,407	20,000	20,000	20,000
6260	Equipment Leasing Costs	1,665	2,054	1,600	1,600	1,600
6283	Water Purchases - Potable	5,430,974	7,047,609	7,916,000	7,961,600	8,703,850
6285	Water Purchases - Reclaimed Water	5,782,849	6,408,728	7,496,600	7,946,550	8,185,350
6286	General Administrative Charges	376,000	376,000	376,000	376,000	376,000
6354	Lifeline Expense	0	0	6,000	6,000	6,000
	TOTAL SERVICE CHARGES	**12,783,564**	**15,006,036**	**17,034,200**	**17,529,750**	**18,517,100**
	WATER OPERATION	**13,953,136**	**16,324,076**	**18,399,250**	**19,943,800**	**20,045,750**

Public Works Wastewater — *Division 4301*

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
WASTEWATER					
SALARIES	359,206	406,101	337,700	417,950	410,450
EMPLOYEE BENEFITS	183,521	181,558	179,800	168,900	185,900
SUPPLIES	9,080	19,192	21,800	19,650	21,800
PUBLIC UTILITY SERVICES	60,811	52,084	64,900	53,800	64,900
SERVICE CHARGES	1,633,009	1,730,471	1,827,900	1,265,500	1,824,500
TOTAL EXPENDITURES	**2,245,627**	**2,389,406**	**2,432,100**	**1,925,800**	**3,007,550**

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 2009/2010:

- Cleaned and maintained nine sewer lift stations, 209 sewer lateral cleanouts and the City's collection system comprised of 56 miles of sewer lines and 763 access structures.
- Installed Smartcovers on 7 Sewer Lift Stations to provide redundancy in alarm notification of problem conditions.
- Assisted 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 of wastewater related projects.

Goals and Objectives for FY 2010/2011:

- Clean sewer laterals blocked with tree roots within 24 hours.
- Clean and maintain 9 lift stations and 1 siphon.
- Assist Fire Department on industrial waste issues.
- Continue Annual Industrial Waste Surcharge billing.

- Clean and maintain the collection system consisting of 56 miles of sewer lines and 763 access structures.
- Continue to install Smartcovers on remaining Sewer Lift Stations for alarm notification redundancy.
- Work with engineering on new wastewater projects.
- Implement actions recommended in 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	4.0	

CLASSIFICATION		ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
WASTEWATER						
SALARIES						
4101	Salaries Full-Time	324,990	334,163	305,200	381,450	379,150
4102	Salaries Part-time	0	33,474	0	0	0
4103	Overtime	16,934	22,689	16,000	15,150	14,800
4112	Compensated Sick Time	494	1,150	0	7,600	0
4116	Standby Pay	16,788	14,625	16,500	,13750	16,500
	TOTAL SALARIES	**359,206**	**406,101**	**337,700**	**417,950**	**410,450**
TOTAL EMPLOYEE BENEFITS		**183,521**	**181,558**	**179,800**	**168,900**	**185,900**
SUPPLIES						
5204	Operating Supplies	8,580	6,220	7,800	7,100	7,800
5207	Small Tools & Equipment	500	770	1,000	1,950	1,000
5215	Vehicle Gasoline Charge	0	12,202	13,000	10,600	13,000
	TOTAL SUPPLIES	**9,080**	**19,192**	**21,800**	**19,650**	**21,800**
PUBLIC UTILITY SERVICES						
6101	Gas	790	506	1,000	750	1,000
6102	Electricity	57,566	50,976	61,050	52,750	61,050
6103	Water	2,455	602	2,850	300	2,850
	TOTAL PUBLIC UTILITY SERVICES	**60,811**	**52,084**	**64,900**	**53,800**	**64,900**
SERVICE CHARGES						
6202	Depreciation Expense	585,132	538,167	0	0	0
6206	Contractual Services	765,199	794,171	1,435,000	872,600	1,435,000
6207	Equipment Replacement Charges	52,300	51,000	45,800	45,800	42,400
6208	Dues & Subscriptions	116	904	750	750	750
6211	Insurance & Bonds	0	129,000	129,000	129,000	129,000
6212	Laundry & Cleaning	2,815	2,972	2,400	2,400	2,400
6214	Professional/Technical	19,753	16,198	20,000	20,000	20,000
6215	Repair & Maintenance	9,875	12,088	9,000	9,000	9,000
6219	Network Operating Charge	0	600	600	600	600
6223	Training & Education	2,445	3,314	2,750	2,750	2,750
6224	Vehicle Operating Charges	29,002	13,844	16,000	16,000	16,000
6254	Telephone	11,772	13,593	12,000	12,000	12,000
6286	General Administrative Charges	154,600	154,600	154,600	154,600	154,600
	TOTAL SERVICE CHARGES	**1,633,009**	**1,730,471**	**1,827,900**	**1,265,500**	**1,824,500**
	SEWER	**2,245,627**	**2,389,406**	**2,432,100**	**1,925,800**	**3,007,550**