

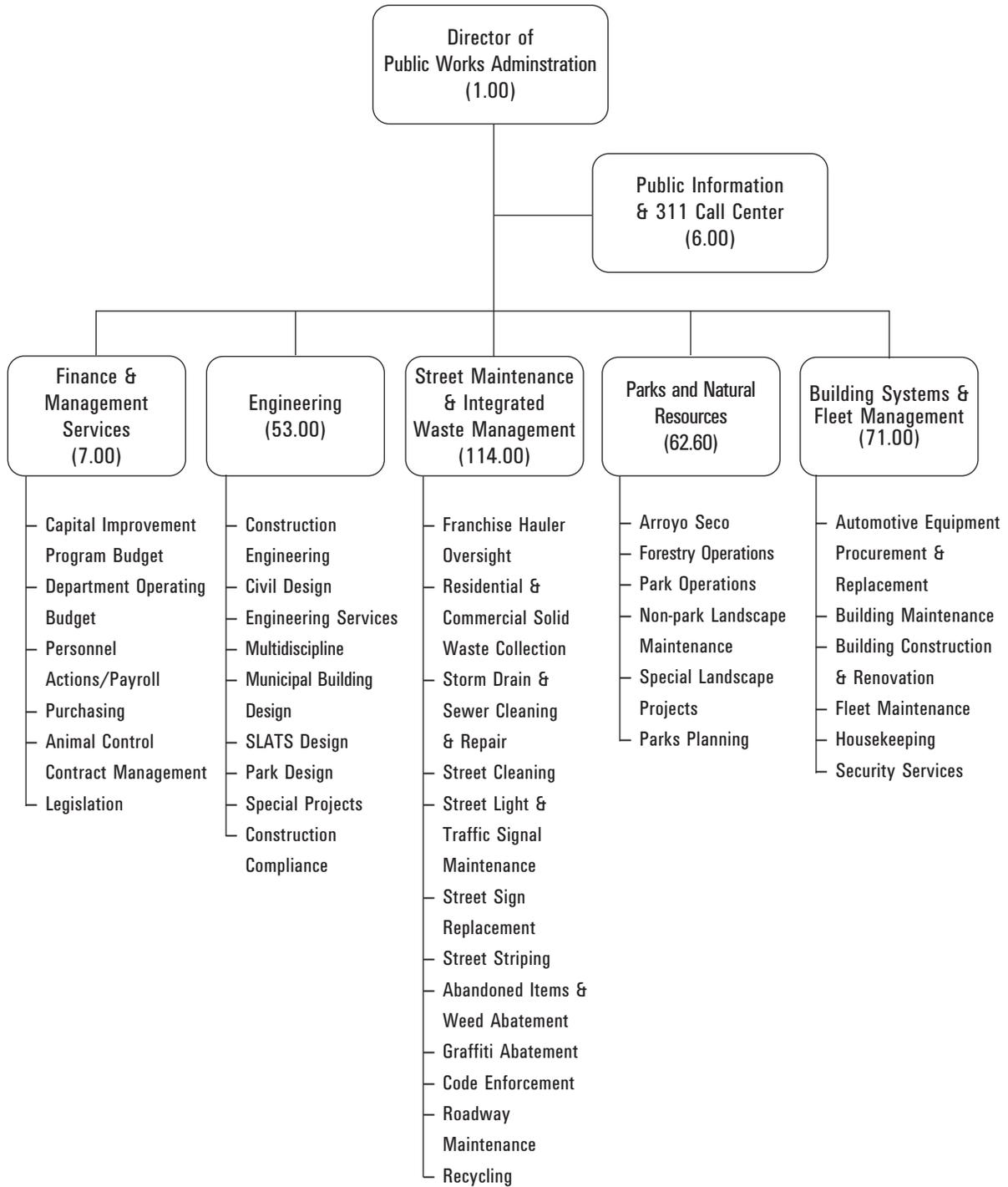


PUBLIC WORKS



*Animal Program
Lamanda Park Branch Library*

CITY OF PASADENA
PUBLIC WORKS



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MISSION STATEMENT

The Pasadena Department of Public Works preserves, maintains and enhances the City's infrastructure and natural resources and provides environmental stewardship for the benefit of residents, businesses and visitors.

PROGRAM DESCRIPTION

The Department of Public Works maintains City roads, parks, buildings and vehicles, manages integrated waste programs and services, and designs capital projects and manages their construction. Specifically, the Department provides the following services:

- Design of roads, bridges, park projects, traffic signals, sanitary sewers, and storm drainage systems;
- Construction management for buildings, streets, street lights, traffic signals, storm drains, sewers, and parks projects;
- Maintenance of streets, roadways, sewers and storm drains;
- Maintenance, repairs, and capital improvements of over 910,000 square feet of City buildings and facilities;
- Repair and replacement of street lights, traffic signals, stripings and markings of streets;
- Landscape maintenance and improvement of parks, library grounds, and medians;
- Trail, stream, and habitat restoration of the Arroyo Seco for active and passive recreation;
- Maintenance of the City's urban forest, including tree care and planting;
- Preventative maintenance, replacement, and repairs of vehicles and motorized equipment;
- Fuel purchasing and management;
- Building security and housekeeping services;
- Integrated waste management services to Pasadena residents and businesses;

- Graffiti abatement;
- Enforcement of Public Works code compliance regulations which include abandoned bulky items, curbside dumping, and abandoned shopping carts;
- Management of public right-of-way usage through issuance of permits and imposition of conditional requirements on individuals and developers;
- Daily inspection of projects constructed on public property to ensure quality, adherence to specifications, and schedule;
- Preparation, management and oversight of Pasadena's Capital Improvement Program (CIP) budget;
- Management of the Pasadena Humane Society contract for animal control services; and
- Operation of the City's 311 Call Center and web services to provide residents information on City programs and services, respond to calls from the public, address questions, complaints, create work orders and direct service requests to appropriate staff and departments.

DEPARTMENTAL RELATIONSHIP TO CITY COUNCIL GOALS

Improve, Maintain and Enhance Public Facilities and Infrastructure:

To address this goal, the Department: 1) Provides design oversight and construction management of improvements to City-owned buildings, roads, bridges, street lights, traffic signals, storm drains, sewers, parks, and other capital projects; 2) Provides permit inspection for all utility construction and all private work in the public right-of-way; 3) Provides repairs, preventative maintenance, and housekeeping services for City buildings and facilities; 4) Provides security at the City Yards, City Hall, parks and community centers; and 5) Operates the 311 Call Center to provide support to all City residents as a "Live Answer" call center and direct calls to appropriate departments for responses.

Increase Conservation and Sustainability:

To promote conservation and sustainability, the Department: 1) Provides refuse, recycling, and waste reduction programs to achieve a 75 percent diversion rate; 2) Installs energy efficient lighting and heating, ventilation and air conditioning systems in City buildings; 3) Operates a compressed natural gas (CNG) fuel station and promotes the purchase of hybrid and alternative-fuel vehicles to reduce pollutants; 4) Practices water conservation through retrofitting irrigation systems with water conserving irrigation products, removing non-essential turf and closely monitoring water use throughout the City's parks, libraries and landscaped medians; 5) Uses environmentally friendly cleaning products and practices in City buildings; and 6) Replace high intensity discharge street light luminaires with energy efficient luminaires.

Support and Promote the Quality of Life and the Local Economy:

The Department: 1) Maintains and manages the upkeep of streets, park trees and median islands; 2) Maintains City parks (including the Arroyo Seco), the urban forest and non-park landscaped areas to ensure safety and durability; 3) Enforces code compliance regulations to preserve the quality and aesthetic appeal of the City; 4) Immediately responds to service requests by issuing work orders to field personnel for the upkeep of streets, parks, trees, and buildings; and 5) Develops master plans to guide the development and improvements of various parks, and seeks funding opportunities to enhance the redevelopment of existing parks, acquisition or development of new park facilities and open space.

Maintain Fiscal Responsibility and Stability:

The Department 1) Prepares and monitors the City's CIP budget and the Department's operating budget to ensure proper financial management of public resources; 2) Initiates and coordinates fee studies to ensure services rates are sufficient to cover expenses, competitive, and in-line with the market; and 3) Monitors state and

federal legislation related to Public Works for items which could potentially impact the City of Pasadena.

Ensure Public Safety:

The Department: 1) Designs and installs traffic signals at appropriate intersections, street lighting along designated corridors, and security lighting at various parks; 2) Installs guardrails at various locations; 3) Provides tree trimming, street maintenance, and sidewalk maintenance that allows safe movement of residents and visitors throughout Pasadena; 4) Provides refuse collection and sewer system operations which help prevent the spread of disease; 5) Develops and implements a preventative maintenance program that minimizes vehicle downtime and maximizes police and fire vehicles availability to safely protect the City; 6) Provides security services for City Hall, the City Yards, parks, and community centers; and 7) Enforces Public Works code compliance regulations to eliminate blight and public nuisances.

Improve Mobility and Accessibility Throughout the City:

The Department 1) Installs ADA compliant doors and signage throughout City facilities; 2) Provides accessible streets through the maintenance and operation of the City's roads, sewers, storm drains, traffic signals, and street light infrastructure; 3) Provides design oversight of traffic signals and intelligent transportation systems, street rehabilitation and improvements, and park playgrounds and restrooms; and 4) Continues to install accessible wheelchair curb ramps and retrofit existing curb ramps with detectable warning tiles.

FISCAL YEAR 2014 ACCOMPLISHMENTS

The Department accomplished the following during Fiscal Year 2014:

- Completed habitat restoration and trailhead improvements at the south entry of Lower Arroyo Seco;
- Completed design and community outreach and bid package preparation for security lighting at Brenner, Eaton-Blanche, La Pintoresca, and McDonald Parks;

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- Completed design and community outreach for park improvements at Linda Vista Park;
- Partnered with Pasadena Beautiful Foundation to plant over 170 trees at Allendale, Brookside, Gwinn, Robinson, Singer, Victory, Viña Vieja, Villa, and Grant Parks;
- Installed interpretive signs, benches, a new entry gate, drinking fountain, trash receptacles, at Sunset Overlook in Hahamongna Watershed Park as well as parking lot rehabilitation; ;
- In collaboration with the Planning and Community Development Department, acquired property for Desiderio Neighborhood Park and began environmental review process for the construction of a new neighborhood park;
- Completed designs for restrooms at Central, Grant and Eaton-Blanche Parks;
- Completed construction of Central Park playground;
- Partnered with Scotts Miracle Gro and the Tournament of Roses Association on beautification improvements at Central Park;
- Planted red Crape Myrtle trees and white Carpet Roses at Hill Avenue and Allen Avenue medians;
- Completed the non-essential turf removal project in the parkways at Villa Parke and Robinson Park;
- Renovated monument signs at Eaton-Blanche, Victory, Gwinn, Hamilton, Villa, Washington, Robinson, Central, Grant, Jefferson, and Singer Parks;
- Collaborated with Friends of Washington Park to paint the gazebo and playground fence, replace a picnic shelter roof, interpretive signs and decomposed granite in the picnic area, and repair irrigation;
- On behalf of the Pasadena Mexican American History Association, procured and installed a memorial bench with a plaque at Eaton Blanche Park;
- Completed annual turf renovation projects at Area H, Brookside, Allendale, Brenner, Defenders, Oak Grove, Victory, Washington, Viña Vieja, and Jefferson Parks;
- Planted 18 Ginkgo trees at Central Park and 900 street trees citywide;
- Completed the evaluation and analysis of the Park Maintenance Management Plan;
- Expanded the Green Living Curriculum to seven additional elementary schools in the Pasadena Unified School District, increasing the total to 23;
- Collected 380,000 beverage containers (31 tones) at the Rose Bowl during UCLA, New Year's and Bowl Championship Series football games;
- Provided 72 tons of mulch to residents for use in landscape areas;
- Recognized by State of California Department of Resource, Recycling and Recovery for having a Model Solid Waste Franchise System;
- Amended the Construction and Demolition Waste Management Ordinance to comply with recent changes to the California Green Building Standards Code (CALGreen);
- Met the 75 percent citywide waste diversion requirement for landfills and incinerators;
- Issued over 600 Public Works code compliance citations for violations such as abandoned shopping carts, trash cans left on curb over a day, illegal dumping, signs, tree removal or trimming, and National Pollutant Discharge Elimination System (NPDES) violations;
- Maintained, repaired and upgraded over 300 signalized intersections and approximately 20,000 traffic signs;
- Maintained 18,000 street lights;
- Continued upgrading street lights and pedestrian walkway lights with new energy efficient LED/ induction lights;

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- Collected 16,000 tons of yard waste and 8,888 Christmas trees which were processed and used as alternative daily cover at the Scholl Canyon Landfill;
- Collected 8,300 tons of recyclable commodities from the residential curbside collection program;
- Deployed 500 temporary recycling receptacles at the Rose Bowl to enhance recycling during special events;
- Collected and recycled approximately 50 tons of cardboard after UCLA football games;
- Donated more than 2,000 pounds of unconsumed food from Rose Bowl events to local shelters and food banks;
- Recycled more than 22.5 million pounds of debris material from private and public construction projects;
- Held four E-waste collection events and recycled more than 58 tons of electronic equipment;
- Completed 250 traffic signal and street light repair work orders;
- Repainted approximately 126,000 linear feet of curbs and approximately 240,000 square feet of pavement markings and stripings;
- Swept more than 24,000 curb miles, repaired approximately 1,250 elevated/displaced sidewalks and cleaned/flushed over 1.5 million linear feet of sewer main line;
- Enforced the Solid Waste Collection Franchise System Administrative Rules and Regulations resulting in a reduction of bulky item tonnage by 1,500 tons and annual costs by \$74,000;
- Completed RFP and architect selection process, and began environment review and community engagement process for Robinson Park Recreation Center Renovation project;
- Completed seismic retrofit of Fire Station 39;
- Completed field renovations at Villa and Washington Parks;
- Completed design and began rehabilitation of La Casita del Arroyo;
- Constructed new restrooms at Memorial and Allendale Parks;
- Completed resurfacing projects on California Boulevard, Marengo Boulevard, and State Street;
- Issued over 1,500 permits for activities in the public right-of-way including construction, special events and filming;
- Processed 500 plan reviews for private developments and set 100 condition-of-approvals for improvements in the public-right-of-way;
- Processed five subdivision final maps and 20 easements and agreements for public-right-of-way;
- Responded to 100 public record requests;
- Performed approximately 550 sidewalk inspections for building permits;
- Renovated a room in the basement of the Hale Building to accommodate the relocation of five City Fire Inspectors and one City Health Inspector to the Hale Building to establish a one-stop permit/inspection process;
- Renovated Central Library basement;
- Repaired and painted walls and ceiling of the children's section of Central Library;
- Repaired and painted exterior walls and windows at Hill Avenue Library;
- Completed ADA enhancements at front entrance of Pasadena Police Department and the Public Works Building at the City Yards;
- Repaired leaks in all underground glycol tanks for the Central Library thermal energy storage system;
- Installed new HVAC system at La Pintoresca Teen Center;
- Installed exhaust ventilation systems at Fire Stations 33 and 37;

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- Installed Uninterrupted Power Supply for phone system at the Police Department;
- Completed design of ADA restroom upgrades at Jackie Robinson Center;
- Completed design and construction of the Rose Bowl Entry project;
- Completed design and construction improvements on Green Street, Fair Oaks Boulevard, and Walnut Street;
- Completed resurfacing design for Del Mar Boulevard, Foothill Boulevard, Lake Avenue, and Sierra Madre Villa Avenue;
- Launched the Pilot Sidewalk Repair Partnership Program;
- Completed design and selected the construction management firm for the La Loma Bridge rehabilitation;
- Completed design of the Arroyo Parkway storm drain repairs;
- Completed design and construction of the Pasadena Citizen Service Center (CSC) office space;
- Hired and trained CSC staff and assumed responsibility for answering the City of Pasadena main telephone line, Parks and Natural Resources, Street Maintenance and Integrated Waste Management, Graffiti Abatement, and the new CSC direct line;
- Answered 60,000 calls, 80 percent within 30 seconds, and received over 10,000 web and mobile application service order requests for all City departments;
- Added a Call Us Now button to CSC mobile application that allows users to directly contact CSC with a press of the button;
- Prepared the Department's FY 2015 operating budget and the City's FY 2015-2019 CIP budget;
- Prepared quarterly monitoring reports to the City Council's Finance Committee outlining the status of active projects in the CIP budget;

- Managed the contract with the Pasadena Humane Society for animal control service; and
- Completed the Residential Impact Fee nexus study.

FISCAL YEAR 2015 ADOPTED BUDGET

Operating Budget:

The FY 2015 Adopted Budget of \$66,234,381 is \$924,078 lower than the Revised FY 2014 Budget. While personnel expenses increased by \$303,905 and Internal Services by \$512,007, a net reduction was realized due to a reduction of \$1.8 million in automotive equipment purchases for FY 2015.

Personnel:

A total of 314.60 FTEs are included in the FY15 Adopted Budget. This is an increase of 3.00 FTE (1.0 Project Manager in Building Maintenance, 1.0 Public Works Maintenance Worker II and 1.0 Public Works Maintenance Worker III in Street Maintenance and Integrated Waste Management) from the Revised FY 2014 Budget.

YEAR-OVER-YEAR BUDGET CHANGES

General Fund:

The FY 2015 Adopted General Fund Budget of \$21,072,412 is \$209,469 or 1.0% higher than the FY 2014 Revised Budget. The increase is largely attributed to an increase in Internal Services of \$305,539 and reductions in Automotive Equipment (\$50,000), and Service and Supplies (\$47,693).

Sewer Fund:

The FY 2015 Adopted Sewer Fund Budget of \$2,013,554 is \$21,904 or 1.1% higher than the FY 2014 Revised Budget. This is due to an increase in Internal Services of \$15,095 and a transfer of \$8,655 to the 311 Call Center.

Gas Tax Fund:

The FY 2015 Adopted Gas Tax Fund Budget of \$2,135,932 is \$185,855 or 9.5% higher than the FY 2014 Revised Budget. This increase is the result of increases in Service and Supplies of

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\$60,000 to purchase additional concrete and Automotive Equipment of \$98,100 for the purchase of an asphalt roller and milling machine.

Refuse Collection Fund:

The FY 2015 Adopted Refuse Collection Fund Budget of \$12,402,214 is \$1,313,933 or 9.6% lower than the FY 2014 Revised Budget. This is largely the result of a \$1.5 million reduction in FY 2015 replacement vehicle purchases and an increase in Personnel (\$217,906) and Internal Services (\$50,497).

Project Management Fund:

The FY 2015 Adopted Project Management Budget of \$8,237,599 is \$47,715 or 0.6% lower than the FY 2014 Revised Budget. This reduction is due to the transfer of 1.0 FTE from the Project Management Fund to the General Fund.

Building Maintenance Fund:

The FY 2015 Adopted Building Maintenance Fund Budget of \$9,215,075 is \$220,669 or 2.5% higher than the FY 2014 Revised Budget. This increase is largely due to Personnel (\$167,406) and Service and Supplies (\$63,501) increases.

Fleet Maintenance Fund:

The FY 2015 Adopted Fleet Maintenance Fund Budget of \$10,242,735 is \$153,844 or 1.5% lower than the FY 2014 Revised Budget. This decrease is due to a reduction of \$287,766 in automotive equipment purchase which is off-set by increases in Personnel (\$40,093) and Internal Services (\$93,896).

FUTURE OUTLOOK

The Department will continue to evaluate internal and external services to apply innovation and technology to increase efficiency and customer service. In addition, the Department will:

- Consolidate Engineering and Construction divisions to increase efficiency and better coordinate projects;
- Install new pedestrian street lights on North Fair Oaks Avenue and East Colorado Boulevard;
- Slurry seal nine miles and resurface three miles of City streets;
- Complete construction of restroom at Grant Park;
- Install Uninterrupted Power Supply at City Yards to ensure power supply availability during a power outage;
- Implement the findings of the Fleet Operations Evaluation to achieve operational efficiencies;
- Install ADA public service counters at the Police Department;
- Continue enforcing Public Works code compliance regulations;
- Implement the Park Maintenance Management Plan to increase park maintenance operation efficiency;
- Plant an additional 100 trees in City parks;
- Improve turf, baseball field walls and pitching areas at Hamilton Park;
- Complete the remaining four park sign refurbishments at Viña Vieja, San Rafael, La Pintoresca, and Sunnyslope Parks;
- Remove non-essential turf from the parkway at Viña Vieja Park;
- Complete annual turf renovation projects at Area H, Brookside, Allendale, Brenner, Defenders, Oak Grove, Victory, Washington, Viña Vieja, and Jefferson Parks;
- Plant 1,000 street trees;
- Develop the Urban Forest Management Plan;
- Renovate restrooms at Jackie Robinson Center for ADA compliance;
- Begin the construction of La Loma Bridge rehabilitation project;
- Complete the renovation of the La Casita del Arroyo;

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- Continue to increase CSC online and mobile application knowledge base to improve service capabilities;
- CSC will assume responsibilities for calls associated with Construction, Engineering, Human Services and Recreation, and on a trial basis parking citation calls for the Department of Transportation;
- Present City Council a Zero Waste Strategic Plan for adoption. The plan will describe policies, programs, and infrastructure to be implemented to achieve the City's Zero Waste goal of diverting 87.1 percent of waste from landfills and incinerators; and
- Continue the Integrated Waste Management Marketing Plan through the use of social media, public service announcements, news releases, placement ads and newsletter articles in consultation with City's Public Information Officer.

Finally, the Department will continue to:

- Promote financial responsibility and stability;
- Provide high-quality, safe and reliable City infrastructure through outstanding design and construction management, the issuance of Public Works permits, contract compliance, engineering surveying and inspection of all capital projects;
- Pursue grant opportunities to fund capital projects and maintenance efforts;
- Facilitate environmentally sound municipal services that are efficient and cost-effective; and
- Collaborate with residents and volunteers to meet community needs.

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SUMMARY OF APPROPRIATIONS BY EXPENDITURE CATEGORY (\$000)

| Expenditure Category | FY2012 Actual | FY2013 Actual | FY2014 Adopted | FY2014 Revised | FY2015 Adopted |
|---------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| Personnel | \$24,322 | \$23,448 | \$33,311 | \$33,311 | \$33,614 |
| Services & Supplies | 22,619 | 18,958 | 21,542 | 21,511 | 21,589 |
| Equipment | 3,725 | 968 | 4,148 | 4,824 | 2,996 |
| Internal Service Charges | 5,885 | 6,816 | 7,283 | 7,283 | 7,796 |
| Principal & Interest | 4 | 2 | 37 | 37 | 9 |
| Transfers Out | 0 | 0 | 192 | 192 | 230 |
| Other Expenses | 1,951 | 2,128 | 0 | 0 | 0 |
| Public Works Total | \$58,506 | \$52,320 | \$66,513 | \$67,158 | \$66,234 |

SUMMARY OF APPROPRIATIONS BY DIVISION (\$000)

| Division | FY2012 Actual | FY2013 Actual | FY2014 Adopted | FY2014 Revised | FY2015 Adopted |
|---------------------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| Administration | \$297 | \$314 | \$2,040 | \$2,040 | \$2,117 |
| Engineering | 2,169 | 1,778 | 8,124 | 8,124 | 8,025 |
| Street Maintenance & Integrated Waste | 24,580 | 20,097 | 23,893 | 23,893 | 23,003 |
| Parks & Natural Resources | 10,112 | 10,176 | 11,484 | 11,464 | 11,410 |
| Building Systems & Fleet Management | 20,847 | 19,454 | 19,974 | 20,609 | 20,690 |
| Finance & Management Support Services | 501 | 501 | 998 | 1,028 | 989 |
| Public Works Total | \$58,506 | \$52,320 | \$66,513 | \$67,158 | \$66,234 |

SUMMARY OF APPROPRIATIONS BY FUND (\$000)

| Fund | FY2012 Actual | FY2013 Actual | FY2014 Adopted | FY2014 Revised | FY2015 Adopted |
|------------------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| 101-General Fund | \$18,243 | \$17,762 | \$20,852 | \$20,863 | \$21,072 |
| 105-General Fund Projects Fund | 1 | 0 | 36 | 36 | 36 |
| 106-New Years Day Genl Fund Events | 18 | 14 | 464 | 464 | 359 |
| 205-Sewer Construction and Maint. | 1,266 | 1,609 | 1,992 | 1,992 | 2,014 |
| 210-Gas Tax Fund | 1,267 | 1,460 | 1,950 | 1,950 | 2,136 |
| 301-Project Management Fund | 16,634 | 17,203 | 8,285 | 8,285 | 8,238 |
| 310-Capital Public Art Fund | 3 | 0 | 0 | 0 | 0 |
| 406-Refuse Collection Fund | 16,867 | 12,025 | 13,716 | 13,716 | 12,402 |
| 502-Building Maintenance Fund | 9,914 | 9,944 | 8,995 | 8,995 | 9,215 |
| 503-Fleet Maintenance Fund | 10,927 | 9,507 | 9,762 | 10,397 | 10,243 |
| 510 - 311 Call Center | 0 | 0 | 461 | 461 | 519 |
| Capital Reconciliation | (16,634) | (17,204) | 0 | 0 | 0 |
| Public Works Total | \$58,506 | \$52,320 | \$66,513 | \$67,158 | \$66,234 |

SUMMARY OF FY 2015 CAPITAL EXPENDITURES (\$000)

| | FY2012 Actual | FY2013 Actual | FY2014 Adopted | FY2014 Revised | FY2015 Adopted |
|---------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| Public Works Total | | | | | \$13,561 |

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SUMMARY OF FTES BY DIVISION

| Division | FY2012 Actual | FY2013 Actual | FY2014 Adopted | FY2014 Revised | FY2015 Adopted |
|---------------------------------------|------------------|------------------|-------------------|-------------------|-------------------|
| Administration | 2.00 | 2.00 | 6.00 | 6.00 | 7.00 |
| Engineering | 53.00 | 52.00 | 54.00 | 54.00 | 53.00 |
| Street Maintenance & Integrated Waste | 112.00 | 112.00 | 112.00 | 112.00 | 114.00 |
| Parks & Natural Resources | 63.60 | 63.60 | 62.60 | 62.60 | 62.60 |
| Building Systems & Fleet Management | 71.00 | 70.00 | 70.00 | 70.00 | 71.00 |
| Finance & Management Support Services | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |
| Public Works Total | 308.60 | 306.60 | 311.60 | 311.60 | 314.60 |

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| PERFORMANCE MEASURES | | FY 2013 Actual | FY 2014 Target | FY 2014 Mid-Yr Actual | FY 2015 Target |
|---|--|-------------------|-------------------|--------------------------|-------------------|
| Council Goal: To improve, maintain, and enhance public facilities and infrastructure | | | | | |
| Objective A: Provide timely maintenance to City buildings and facilities | | | | | |
| 1 | Percent of maintenance and repair requests completed for City buildings | 96% | 95% | 82% | 95% |
| 2 | Percent of annual capital Building Maintenance Workplan Projects completed | 73% | 100% | 63% | 90% |
| 3 | Percent of customers satisfied with housekeeping services in City-maintained buildings and facilities | 76% | 80% | N/A | 80% |
| <i>(1) Survey completed during the fourth quarter</i> | | | | | |
| Objective B: Design Department of Public Works capital improvement projects on-schedule | | | | | |
| 1 | Total number of projects in design phase* | N/A | 32 | N/A | 32 |
| 2 | Percent of annual infrastructure improvement projects on-schedule | N/A | 95% | N/A | 95% |
| 3 | Percent of non-annual infrastructure projects on-schedule | N/A | 90% | N/A | 90% |
| 4 | Percent of non-annual infrastructure projects that require external review/approval for completion on-schedule | N/A | 80% | N/A | 80% |
| <i>(* FY 2015 target is a preliminary figure. Target will be revised after the completion of the FY 2015 CIP workplan; measure reported in the fourth quarter</i> | | | | | |
| Objective C: Construct Department of Public Works capital improvement projects on-schedule | | | | | |
| 1 | Total number of projects in construction phase* | N/A | 45 | N/A | 45 |
| 2 | Percent of annual infrastructure improvement projects on-schedule | N/A | 95% | N/A | 95% |
| 3 | Percent of non-annual infrastructure projects on-schedule | N/A | 90% | N/A | 90% |
| 4 | Percent of non-annual infrastructure projects that require external review/approval for completion on-schedule | N/A | 80% | N/A | 80% |
| <i>* FY 2015 target is a preliminary figure. Target will be revised after the completion of the FY 2015 CIP workplan; measure reported in the fourth quarter</i> | | | | | |
| Objective D: Provide well-maintained City streets for traffic and pedestrian safety | | | | | |
| 1 | Miles of streets slurred | 18.0 | 18.0 | 1.0 | 9.0 |
| 2 | Miles of streets resurfaced | 5 | 3.0 | 0 | 3.0 |
| 3 | Number of new street lights installed | 54 | 66 | 35 | 74 |
| Objective E: Issue permits for the City's public right-of-way infrastructure | | | | | |
| 1 | Percent of public right-of-way permits processed within 10 working days | N/A | N/A | 90% | 90% |
| Objective F: Provide efficient sewer maintenance | | | | | |
| 1 | Linear feet of sewer pipe repaired/replaced | 13,313 | 5,000 | 0 | 5,000 |

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| PERFORMANCE MEASURES | | FY 2013 Actual | FY 2014 Target | FY 2014 Mid-Yr Actual | FY 2015 Target |
|--|---|-------------------|-------------------|--------------------------|-------------------|
| Council Goal: Maintain fiscal responsibility and stability | | | | | |
| Objective A: Provide timely, high-quality, financial and management reports, information, and support services | | | | | |
| 1 | Percent of monthly expense reports completed and made available to divisions within 15 working days following release by the Finance Department | N/A | 100% | 25% | 100% |
| Council Goal: Support and promote the quality of life and local economy | | | | | |
| Objective A: Maintain City parks and open spaces to ensure safety, functionality, and durability | | | | | |
| 1 | Percent of high use restrooms cleaned twice daily | 100% | 100% | 100% | 100% |
| 2 | Number of acres of brush cleared | 554 | 400 | 264 | 400 |
| 3 | Percent of parks with daily trash pickup | 100% | 100% | 100% | 100% |
| 4 | Percent of turf area mowed weekly | 93% | 100% | 87% | 100% |
| 5 | Percent of playground inspections completed monthly | 100% | 100% | 100% | 100% |
| 6 | Number of tree pruning conducted (all prune types) | 9,424 | 14,000 | 6,348 | 14,000 |
| 7 | Number of trees planted | N/A | 1,200 | 397 | 1,000 |
| Objective B: Provide effective and timely street cleaning and sewer maintenance | | | | | |
| 1 | Annual number of curb miles swept bi-weekly | N/A | 24,000 | 11,850 | 24,000 |
| 2 | Percent of curb miles swept bi-weekly | N/A | 100% | 100% | 100% |
| 3 | Number of linear feet of sewer pipe cleaned/flushed | 938,512 | 1,650,000 | 666,867 | 1,650,000 |
| 4 | Number of sewer spills (does not include private property spills) | 6 | 0 | 1 | 0 |
| Objective C: Provide timely removal of graffiti throughout the City | | | | | |
| 1 | Number of graffiti incidents resolved within one business day | N/A | 29,000 | 14,698 | 29,000 |
| Objective D: Maintain City streets efficiently and provide timely street repairs | | | | | |
| 1 | Number of sidewalk elevation repairs completed | 2,233 | 1,750 | 814 | 1,750 |
| 2 | Percent of potholes repaired within one business day of notification | N/A | 100% | 100% | 100% |
| 3 | Square footage of sidewalks replaced | N/A | 34,500 | 3,500 | 34,500 |
| 4 | Square footage of pavement repairs performed by City staff | N/A | 250,000 | 8,250 | 250,000 |
| Objective E: Provide effective and timely customer service | | | | | |
| 1 | Average time to answer the phone | N/A | N/A | N/A | 30 seconds |
| 2 | Percent of calls answered within 30 seconds in the 311 Call Center | N/A | N/A | N/A | 80% |
| 3 | Percent of Citizen Service Center Web/phone requests closed within established request timeframe | N/A | N/A | N/A | 90% |

¹⁾ New program and new measure for FY 2015

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| PERFORMANCE MEASURES | | FY 2013 Actual | FY 2014 Target | FY 2014 Mid-Yr Actual | FY 2015 Target |
|--|--|-------------------|-------------------|--------------------------|-------------------|
| Objective F: Provide safe, reliable, and cost-effective vehicles to City customers | | | | | |
| 1 | Percent of vehicle availability service levels met for public safety (Police and Fire) | 99% | 100% | 99% | 95% |
| 2 | Percent of vehicle availability service levels met for operations (Street Sweepers and Refuse) | 99% | 100% | 95% | 95% |
| <i>(1) Measure revised for FY 2015 to better capture serves levels</i> | | | | | |
| Council Goal: Increase conservation and sustainability | | | | | |
| Objective A: Provide efficient trash and recycling collection programs that reduce the City's waste stream | | | | | |
| 1 | Number of tons of recycling collected (includes all City-managed programs) | 95,874 | 100,000 | 47,498 | 100,000 |
| 2 | Number of tons of waste disposed (includes all City-managed programs) | 82,106 | 100,000 | 42,399 | 100,000 |
| 3 | Percent of waste diverted from landfills certified by the California Integrated Waste Management Board (includes City and non-City managed programs) | 74% | 75% | 75% | 75% |
| 4 | Annual rate of solid waste disposed per capita as reported to the California Department of Resources, Recycling and Recovery (measured in pounds per person per day) | 5.60 | 6.90 | 5.60 | 6.90 |