

**City of Manhattan Beach
Public Works Department**

**Fiscal Year
2015-2016
Proposed Operating Budget**

May 21, 2015



Objectives

- Mission Statement
- Department Overview
- Accomplishments of FY2014-2015
- Goals for FY2015-2016
- Major Changes in Service Delivery
- Performance Measurement Highlights
- Q&A

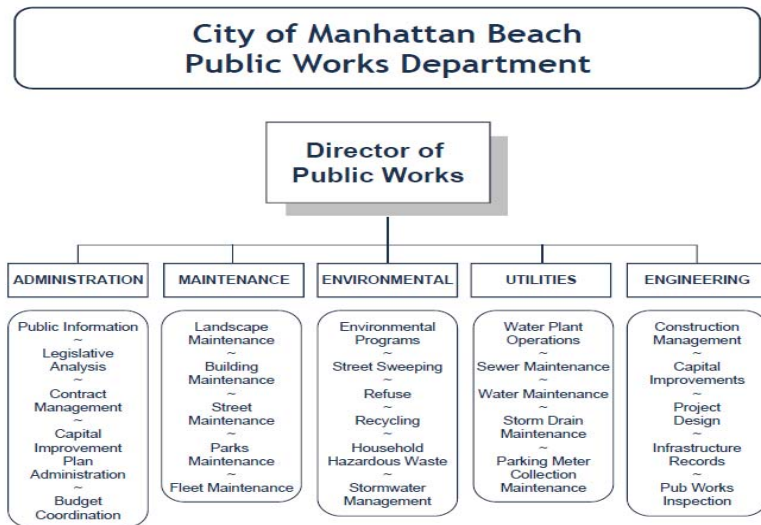


Public Works Department Mission Statement

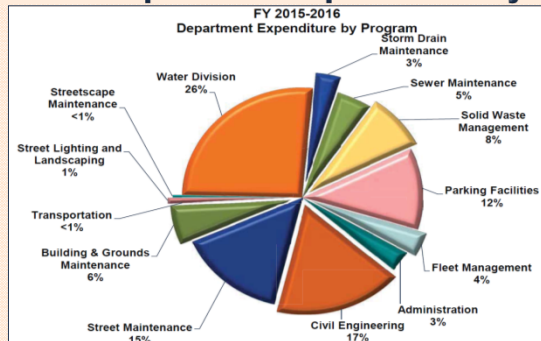
- ▶ To create a safe, clean and well maintained environment for our community through responsive customer service and effective management of the City's infrastructure



Public Works Department Organizational Chart



Public Works - Department Expenditures by Program



Program Expenditures	2013-2014 Actual	2014-2015 Adopted	2014-2015 Estimate	2015-2016 Proposed
Administration	\$1,229,830	\$1,531,284	\$1,545,488	\$1,598,874
Civil Engineering	2,682,350	9,058,916	3,021,726	8,965,501
Street Maintenance	3,492,564	4,944,048	3,880,011	7,578,761
Building & Grounds Maintenance*	2,811,270	2,939,907	3,027,485	2,965,220
Transportation	9,528	155,068	154,068	11,100
Street Lighting and Landscaping	431,270	439,760	439,633	424,304
Streetscape Maintenance	208,649	211,399	210,428	190,525
Water Division	9,008,045	13,541,621	10,867,269	13,445,860
Storm Drain Maintenance	651,807	1,215,651	789,066	1,722,344
Sewer Maintenance	2,278,087	1,919,373	1,679,763	2,462,565
Solid Waste Management	3,897,935	4,184,371	3,987,362	4,267,893
Parking Facilities	3,476,731	4,701,500	3,136,069	6,221,291
Fleet Management	3,390,260	1,834,270	1,148,513	1,869,019
Total	\$33,568,128	\$46,677,168	\$33,886,881	\$51,723,257



Accomplishment Highlights FY 2014-2015

PUBLIC WORKS

- ▶ Progress on Capital Improvement Projects
- ▶ Final 1,050 “smart” parking meters were installed
- ▶ Improvements to school parking lots per MBUSD agreement
- ▶ Completed facility projects for IS, Fire Department, Parks & Recreation
- ▶ Implemented As-Needed Engineering Contracts
- ▶ Oversight of SCE infrastructure upgrade project
- ▶ Platinum Level in Energy Leader Program
- ▶ “Best of Manhattan” Environmentally Conscious Organization Award
- ▶ Continued commercial and residential food waste collection pilot program per Council direction
- ▶ Breathe Free MB in effect and now being enforced
- ▶ City Council adopted resolution to explore feasibility of the Community Choice Aggregation

**City of Manhattan Beach
Public Works Department**

**Community Survey and Budget
Meeting Outcomes**



**Community Survey and Community
Budget Priority Budget Meeting
Outcomes**

PUBLIC WORKS

- ▶ Most Important City Services (2nd to Public Safety)
 - Park Maintenance
 - Trash Pick-up
 - Beach Protection from Pollution
 - Street Repair
- ▶ Infrastructure Priorities
 - "Repairing" or "fixing" roads, lights, and storm drains
- ▶ City Infrastructure 2nd to Public Safety as top budget priority



**City of Manhattan Beach
Public Works Department**

**Goals for FY 15-16
(By Division)**



Goals for FY 2015-2016

**ADMINISTRATION (Environmental Programs) &
SOLID WASTE MANAGEMENT**

- ▶ Track resident satisfaction regarding services
- ▶ Continue environmental sustainability initiatives
 - Energy Efficiency
 - Water Conservation
 - Renewable Energy (CCA's)
 - Purchase SCE Street Lights
- ▶ Finalize implementation of Food Waste Recycling Program



Goals for FY 2015-2016

CIVIL ENGINEERING

- ▶ Streamline delivery of capital improvement projects
- ▶ Unmet Needs Assessment
- ▶ Complete design and begin construction of the Sepulveda Bridge Widening Project
- ▶ Implement multi-modal projects, i.e. bicycle and pedestrian improvements
- ▶ Provide coordination and oversight of utility undergrounding program



Goals for FY 2015-2016

MAINTENANCE (Street, Building & Grounds, Street Lighting & Landscaping, Streetscape, and Fleet)

- ▶ Partner with event coordinators to streamline processes and reduce cost
- ▶ Continue to pursue environmentally sustainable and/or recycled materials
- ▶ Continue partnership with community organizations to improve field playability and aesthetics
- ▶ Implement provisions of the Urban Forest Master Plan per City Council direction
- ▶ Complete improvements per last year of MBUSD agreement (only Begg parking lot remains)
- ▶ Renovate restrooms at Sand Dune Park and MH Building 6
- ▶ Ensure enhanced maintenance levels in the Downtown area during peak season while balancing water use
- ▶ Continue to develop an enhanced Fleet Replacement Program



Goals for FY 2015-2016

UTILITIES (Water Administration, Source of Water Supply, Pumping & Treatment, Water Maintenance, Storm Drain, Sewer Maintenance, and Parking Facilities (Meters))

- ▶ Educate, Monitor, and Enforce Water Conservation Ordinance
- ▶ Study use of auto-read meters
- ▶ Seek funding opportunities to implement the Enhanced Watershed Management Program
- ▶ Decrease use of higher-cost imported water
- ▶ Perform enhanced cleaning of entire City sewer collection system to prevent sewer spills.



Public Works Department Major Changes in Service Delivery

PUBLIC WORKS

- ▶ Commercial and residential food waste program (budget not in proposed FY15/16 until Council formal approval)
- ▶ Project Management model to improve efficiency in delivery of capital improvement projects
- ▶ Convert a vacant Maintenance Worker II to Urban Forester



City of Manhattan Beach Public Works Department

Performance Measurement Highlights



Performance Measurement Highlights

▶ **% - Government Outreach Surveys w / Superior / Good Ratings**
 Surveys are automatically sent to those who include an email address in their Government Outreach Work Order. The survey requests a rating from Superior to Poor for Employee Effectiveness, Time to Respond, and Employee Courtesy. This measure averages the percentage of those who rated PW with Superior or Good in those categories, which keeps Staff accountable for great customer service.


2012-2013	2013-2014	2014-2015	2015-2016
<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>
n/a	n/a	95%	95%

▶ **Civil Engineering: Projects – completed design/awarded contracts**
 The Engineering Division oversees capital improvement projects. Most projects are multi-year phased and this measure highlights progress of projects authorized by the City Council. Awarded contracts for construction phase only. Continuing progress on Capital Improvement Projects increases improvements to infrastructure.

2012-2013	2013-2014	2014-2015	2015-2016
<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>
n/a	n/a	30%	60%

▶ **Reduction of Water Use Related to Conservation**
 California water purveyors are mandated to reduce water use by 25% statewide. City is required to reduce by 20% as compared to 2013 levels.

2012-2013	2013-2014	2014-2015	2015-2016
<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>
n/a	n/a	n/a	20%



**Fiscal Year 2015-2016
Proposed Budget**

Q&A



**City of Manhattan Beach
Public Works Department**

**Fiscal Year
2016-2020
5-Year Capital Improvement Plan**



Fiscal Year 2016-2020 Draft Capital Improvement Plan CIP 2016-2020:

PROJECT TITLE	Previously Committed Unspent Funds	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FIVE YEAR TOTAL (Includes Carryover Project Funds Remaining & New Funds)
SUMMARY ALL PROJECT TYPES							
WASTEWATER PROJECTS	\$2,164,377	\$625,000	\$4,750,000	\$5,000,000	\$3,150,000	\$1,950,000	\$17,639,377
WATER PROJECTS	\$5,766,951	\$365,829	\$11,875,000	\$9,125,000	\$3,700,000	\$0	\$30,832,780
STORMWATER PROJECTS	\$440,000	\$712,700	\$712,700	\$712,700	\$712,700	\$712,700	\$4,003,500
STREETS PROJECTS (w/out Sep Bridge)	\$9,594,419	\$4,012,000	\$3,065,000	\$1,025,000	\$1,025,000	\$950,000	\$19,671,419
FACILITIES PROJECTS	\$1,307,804	\$3,620,555	\$1,150,000	\$1,350,000	\$1,000,000	\$1,000,000	\$8,928,359
FACILITIES PROJECTS (Special Revenue Funds)	\$2,435,275	\$0	\$0	\$0	\$0	\$0	\$2,435,275
PARKING PROJECTS	\$635,629	\$200,000	\$814,500	\$0	\$0	\$0	\$1,650,129
FUNDED PROJECTS BY TYPE SUBTOTAL	\$22,344,455	\$9,536,084	\$22,217,200	\$16,862,700	\$9,587,700	\$4,612,700	\$85,160,839
STREETS (Sepulveda Bridge)	\$19,469,349	\$1,000,000	\$0	\$0	\$0	\$0	\$20,469,349
FUNDED PROJECTS BY TYPE TOTAL	\$41,813,804	\$10,536,084	\$22,217,200	\$16,862,700	\$9,587,700	\$4,612,700	\$105,630,188



Draft Capital Improvement Plan FY16-20 FY 2015-16 Summary

PROJECT TITLE	Previously Committed Unspent Funds	FY2015-16
SUMMARY ALL PROJECT TYPES		
WASTEWATER PROJECTS	\$2,164,377	\$625,000
WATER PROJECTS	\$5,766,951	\$365,829
STORMWATER PROJECTS	\$440,000	\$712,700
STREETS PROJECTS (w/out Sep Bridge)	\$9,594,419	\$4,012,000
FACILITIES PROJECTS	\$1,307,804	\$3,620,555
FACILITIES PROJECTS (Special Revenue Funds)	\$2,435,275	\$0
PARKING PROJECTS	\$635,629	\$200,000
FUNDED PROJECTS BY TYPE SUBTOTAL	\$22,344,455	\$9,536,084
STREETS (Sepulveda Bridge)	\$19,469,349	\$1,000,000
FUNDED PROJECTS BY TYPE TOTAL	\$41,813,804	\$10,536,084

CIP Funding

Fund Sources for Proposed FY 2016-2020 CIP Projects

Dedicated/Restricted Funds

- Wastewater
- Water
- Stormwater
- Measure R Local Return
- Measure R South Bay Highway Program
- Gas Tax
- Prop C
- Refuse
- State Pier & Parking Lot
- Parking (City)

Multi-Use Fund

- Capital Improvement Fund



Wastewater Projects

Proposed FY2015-16 Projects: **\$625,000**

- ▶ FY14-15 Rehabilitation of Gravity Sewer Mains (Spot Repairs) \$500,000
- ▶ FY15-16 Rehabilitation of Gravity Sewer Mains (Spot Repairs) \$125,000

Total 5-Year CIP Program: \$17,639,377

Major Projects Include:

- ▶ Rehabilitation of Gravity Sewer Main Projects
- ▶ Lift Station Upgrade Projects (4)



Water Projects

Proposed FY2015-16 Projects: **\$365,829**

- ▶ Pipe Replacement Program and Fire Hydrant Installation (Areas 5, 6, 7) \$100,000
- ▶ Larsson Street Booster Station Improvement \$265,829

Total 5-Year CIP Program: **\$30,832,780**

Major Projects Include:

- ▶ Pipe Replacement Program and Fire Hydrant Installation (Area 2)
- ▶ Peck Ground Level Reservoir Replacement
- ▶ Block 35 Ground Level Reservoir Replacement
- ▶ Well Collection Line from Well 11A to Block 35



Stormwater Projects

Proposed FY2015-16 Projects: **\$712,700**

- ▶ Stormwater Quality Improvement Catch Basin Inserts \$210,000
- ▶ Storm Drain Projects (spot repairs and sections) \$502,700

Total 5-Year CIP Program: **\$4,003,500**

Major Projects Include:

- ▶ Storm Drain Projects (spot repairs and sections)



Streets/Transportation – Capacity Enhancements

Proposed FY2015-16 Projects: **\$3,480,000**

- ▶ Sepulveda Bridge Widening Prop C Local \$1,000,000
- ▶ Dual Left Turn Lanes on MBB at Sepulveda,
EB to NB, NB to WB, WB to SB \$ 980,000
- ▶ Aviation at Artesia, SB to WB Right-Turn Lane \$1,500,000

Total 5-Year CIP Program: \$24,899,455

Major Projects Include:

- ▶ Sepulveda Bridge Widening
- ▶ Rosecrans Undergrounding & Widening
- ▶ Aviation at Artesia, SB to WB Right-Turn Lane



Streets/Transportation – Pedestrian and Safety Improvements

Proposed FY2015-16 Projects: **\$380,000**

- ▶ Investigate and Potentially Install Traffic Device(s)
at Highland and 38th Street \$175,000
- ▶ FY14-15 – 18-19 Non-Motorized Transportation,
Crosswalks, Bike Lanes, Etc. \$100,000
- ▶ CDBG Access Ramp Construction Project \$105,000

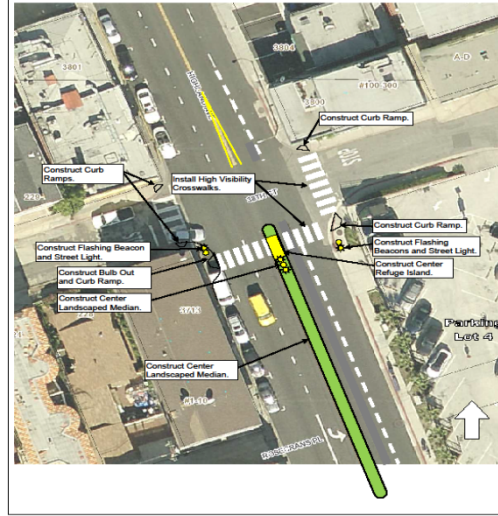
Total 5-Year CIP Program: \$4,746,743

Major Projects Include:

- ▶ Investigate and Potentially Install Traffic Device(s) at Highland & 38th
- ▶ CDBG Access Ramp Construction
- ▶ Strand Stairs
- ▶ Safe Routes to Schools (2)



Highland Avenue at 38th Street South Leg Flashing Beacon and Center Median Concept



City of Manhattan Beach
Department of Community Development

Exhibit C2
Highland Avenue at 38th Street South Leg
Flashing Beacon and Center Median Concept



Streets/Transportation – Concrete Repairs

Proposed FY2015-16 Projects: **\$365,000**

- ▶ FY14-15 – FY18-19 Annual Curb, Gutter and Ramp Replacement
\$365,000

Total 5-Year CIP Program: \$1,926,233

Major Projects Include:

- FY14-15 – FY18-19 Annual Curb, Gutter and Ramp Replacement



Streets/Transportation – Asphalt Pavement Projects

Proposed FY2015-16 Projects: **\$635,000**

- ▶ Street Resurfacing Project: Oak, Redondo and 11th \$250,000
- ▶ FY15-16 – 19-20 Annual Slurry Seal Program \$385,000

Total 5-Year CIP Program: \$5,951,552

Major Projects Include:

- ▶ FY15-16 – 19-20 Annual Slurry Seal Program
- ▶ Street Resurfacing Projects:
 - Manhattan Beach Boulevard (Sepulveda to Aviation)
 - Manhattan Avenue / Highland Avenue (1st - 8th)
 - Rosecrans (Sepulveda to Redondo)
 - Marine (Sepulveda to Aviation)



Streets/Transportation – Miscellaneous Streets Projects

Proposed FY2015-16 Projects: **\$152,000**

- ▶ Traffic Signal Preemption Devices \$ 75,000
- ▶ LED Traffic Signal Lighting \$ 77,000

Total 5-Year CIP Program: \$2,616,785

Major Projects Include:

- ▶ Downtown Streetscape: Tile Crosswalk Replacement
- ▶ Downtown Streetscape: Traffic Signal Pole Replacement



Facilities Projects

Proposed FY2015-16 Projects: **\$3,620,555**

▶ Park Master Plan	\$100,000
▶ Live Oak Fiber Connectivity for Tennis Office via Joslyn Center	\$43,500
▶ Community Development Office Work Stations/Front Counter	\$70,000
▶ Reconfiguration and Improvements in Human Resources Office	\$132,000
▶ Field Netting at Dorsey, Live Oak and Manhattan Heights	\$150,000
▶ Replace Light Fixtures at Manhattan Village Field	\$100,230
▶ Installation of New Fitness Station & Surfacing @ Miraposa Fitness Station	\$55,000
▶ Begg Field Synthetic Turf and Light Fixture Replacement	\$1,332,000
▶ Marine Avenue Park Baseball Field Synthetic Turf	\$175,000
▶ Energy Efficiency Implementation Study/Plan	\$100,000
▶ Engineering Division Space Planning	\$35,000
▶ Replacement/Upgrade Fire Station 1 Diesel Exhaust Removal System	\$30,000
▶ Veterans Parkway	\$297,825
▶ Facility Improvements	\$1,000,000

Total 5-Year CIP Program: **\$8,928,359**

Major Projects Include:

- ▶ Facility Improvements
- ▶ Fire Station 2 Design Development



Facilities (Special Revenue) Projects

Proposed FY2015-16 Projects: **None**

Total 5-Year CIP Program: **\$2,435,275**

Major Projects Include:

- ▶ City Yard Cover
- ▶ Pier Improvements

Parking Projects

Proposed FY2015-16 Projects: **\$200,000**

- ▶ Parking Structure Structural Rehabilitation/Reinvestment \$ 200,000

Total 5-Year CIP Program: **\$1,650,129**

Major Projects Include:

- ▶ Parking Structure Structural Rehabilitation/Reinvestment



Fiscal Year 2016-2020 Draft Capital Improvement Plan CIP 2016-2020:

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Fiscal Year 2016-2020 Draft Capital Improvement Plan Unfunded Projects

UNFUNDED PROJECTS		
FY2016-2020 PROJECTS BY TYPE		
PROJECT TITLE	Five-Year Total	FUND SOURCE(S)
UNFUNDED STORMWATER PROJECTS		
a Infiltration Projects: Various Locations ¹	\$ 30,000,000	Storm Drain Fund
Total Stormwater Unfunded	\$ 30,000,000	
UNFUNDED ASPHALT PAVEMENT PROJECTS		
a Asphalt Arterial Resurfacing Program ²	\$ 1,810,500	TBD
b Residential Overlay Reconstruction Program ²	\$ 4,224,500	TBD
Total Unfunded Pavement Projects	\$ 6,035,000	
UNFUNDED FACILITIES PROJECTS		
a Begg Pool Reconstruction	\$ 3,000,000	TBD
b Fire Station 2 Rebuild	\$ 6,000,000	TBD
c CERT Vehicle Cover (Location to be Determined)	TBD	TBD
d City-Owned Refuse Enclosure Improvements Phase II: Construction	\$ 600,000	TBD
Total Unfunded Facilities Projects	\$ 9,600,000	
TOTAL UNFUNDED PROJECTS	\$ 45,635,000	

¹ \$15 - 30 million estimate is a placeholder. Actual project scope and cost to be determined based on results of Enhanced Watershed Management Plan.
² Contingent on Pavement Management recommendations



CIP Unmet Needs Assessment

- ▶ Prepare a Needs Assessment to include desired CIP projects in next 10 years
- ▶ Will provide a comprehensive list of future CIP projects
- ▶ Schedule (Tentative)
 - “Call for Projects” Jun – Aug 2015
 - Compile list and discuss with CIP Committee (Department Heads) Sept – Dec 2015
 - Present to City Council Jan 2016
 - City Council to Prioritize List TBD



Fiscal Year 2016-2020 Draft Capital Improvement Plan

Q&A

