



CITY OF BEVERLY HILLS
PUBLIC WORKS DEPARTMENT
MEMORANDUM

TO: PUBLIC WORKS COMMISSION

FROM: Erick Lee, Deputy Director of Public Works 

DATE: November 10, 2016

SUBJECT: WORK PLANS FOR FISCAL YEAR 2017/2018 BUDGET

ATTACHMENT: None

RECOMMENDATION

Staff recommends that the Public Works Commission ("PWC") discuss this item and provide direction as to whether the plans as presented are aligned with its fiscal year 2017/2018 ("FY17/18") priorities and recommendations for the Public Works Department.

BACKGROUND

On August 11, 2016, staff presented the PWC with an outline of the City's budget process and provided information about how the PWC can ensure its recommendations are considered as the department develops its FY17/18 budget proposals. As part of this process, staff planned to return to the Commission at the November 2016 meeting to provide its proposed work plans for the next fiscal year, along with any budget enhancements that may be necessary to accomplish such plans.

Since that time, the department has received additional direction from the City Manager's Office related to focusing its resources in FY17/18. The City Manager has asked the department to narrow its focus to two areas: ensure the community receives the core services it expects and move forward a limited number of critical projects efficiently and effectively.

DISCUSSION

For the current fiscal year, the department has over 70 work plans that were presented to and approved by the City Council at the outset of the year. These work plans capture much of the project and initiative-based work that the department is in the process of accomplishing, but do not account for most of the ongoing, core mission work that occurs in Public Works on a routine basis and is crucial for City's continued day to day operations. In light of recent reorganizations within the City which have significantly affected Public Works, the department will be making a deliberate change to the way it approaches work plans for FY17/18.

Therefore, instead of setting out to complete scores of varied and often disparate projects, the department plans to focus on a limited list of major work plans. Staff time not dedicated to the implementation of these major work plans will be used to ensure services related to the core

mission of Public Works remain uncompromised and are performed with excellence. Below are the following five (5) major work plans the department intends to focus on during the coming year:

1. Metro Purple Line Project Mitigation
2. Santa Monica Boulevard Reconstruction
3. Water Enterprise Plan Implementation
4. Implementation of Matrix Audit Recommendations
5. Rebidding and Award of Solid Waste Franchise

As it relates to the core mission of Public Works, myriads of regular services will continue to be provided by the vast majority of the department's staff in FY17/18. The work groups that collectively make up the department now include:

- Administration
- Central Stores
- Customer Service
- Electrical & Signals
- Engineering
- Environmental Compliance & Sustainability
- Facility Maintenance
- Fleet Services
- Geographic Information System (GIS)
- Park Maintenance
- Parking Services
- Project Administration
- Public Works Inspections
- Solid Waste
- Street Maintenance
- Tenant Relations
- Urban Forest Management
- Wastewater & Drainage
- Water Conservation
- Water Operations
- Water Planning

These work groups will continue to provide regular/routine services, while working to ensure projects and initiatives related to the department's core mission are accomplished. A representative sample of these projects and initiatives include, but are in no way limited to:

1. Development of a public information program to handle all public outreach and community relation issues for the department.
2. Refresh the department's strategic plan.
3. Implementation of multi-family organic container distribution per AB 1826 requirements.
4. Completion of feasibility and design to develop Green Street function and water efficient landscape at Burton Way median to comply with regulatory requirements.
5. Completion of feasibility study for regional retention/infiltration and ground water recharge system projects.

6. Continue to administer the provisions of the Sustainable Groundwater Management Act, which requires the formulation of a Groundwater Sustainability Agency and submission of a Groundwater Alternative Analysis Plan.
7. Implement Citywide street striping plan.
8. Implement internal sidewalk inspection and repair program.
9. Develop and implement a Sanitary Sewer CCTV Program to identify conditions of sewer lines and prioritize maintenance work.
10. Complete upgrade of the entire SCADA system to monitor and control the City's water treatment and distribution system.
11. Specify, purchase, and complete pre-construction for a new Fire Department Engine and Truck as per build specifications.
12. Complete the installation of space monitoring and counting systems to provide real-time communication of available parking in six (6) parking facilities.
13. Conduct thermal image testing of all electrical panels at all City facilities to identify potential issues.
14. Development of a maintenance plan for regular inspection, load bank testing and servicing of Automatic Transfer Switches (ATS) at City-owned generators on a regularly scheduled basis.

In summary, the department plans to strengthen its ability to provide services exceeding expectations in FY17/18, while remaining focused on the accomplishment of the above-outlined five (5) major work plans. These plans have been developed in consultation with the City Manager's Office and derived from City Council priorities, established master plan documents, known PWC priorities, and the department's own operational needs.

Additionally and at the request of the City Manager, discussions regarding additional financial resources that the department may need to accomplish work plans and improve service delivery in FY17/18 will not be presented to the PWC at this time. Once these requests are reviewed by the City Manager in early spring of 2017 and approved for transmittal to the City Council for consideration, an update on these requests can be provided to the PWC if desired.

FISCAL IMPACT

None.