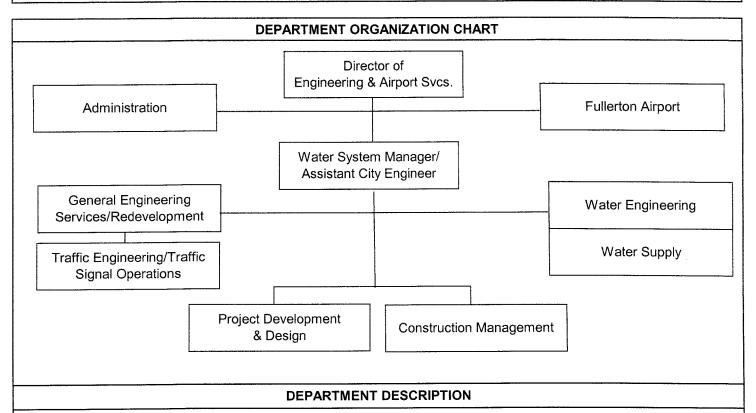
DEPARTMENT: Engineering



The Engineering Department provides administration, design, and construction management for the City's Capital Improvement Program (CIP). This responsibility also includes deficiency surveys of the existing infrastructure system, coordination of CIP projects with other City departments, compliance with the National Pollutant Discharge Elimination System (NPDES), and administration of several special funding sources, such as Measure M, Gas Tax, and Sanitation funds. The department also provides administrative staff support for the Transportation and Circulation Commission and the Bicycle Users Subcommittee.

The General Engineering Services/Redevelopment Division provides support on select Redevelopment projects, serves as public interface for private development projects, right-of-way and real property acquisitions, and lease agreements for various departments. It is also responsible for Traffic Engineering/Traffic Signal Operations, which includes the operations and maintenance of the City's traffic signal system and coordination of the City's transportation network.

The Water Division is responsible for the overall management of the City's water system and Water Fund, including water supply and quality, replacement/upgrade of the water system infrastructure, and administration of Water Fund revenues and expenditures.

The Project Development and Design Division provides comprehensive design engineering services for the City's Capital Improvement Program as well as coordination of Redevelopment projects.

The Construction Management Division provides contract administration and inspection of all City CIP projects and all construction work to assure compliance with plans, specifications, and City standards.

The Fullerton Airport is the only general aviation airport in Orange County and is designated by the FAA as a reliever airport in the National Plan of Integrated Airport Systems.

DEPARTMENT: Engineering

	2007-08				
	Actual	2008-09 <u>Budget</u>	2008-09 <u>Estimated</u>	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>
Regular Employees	37.0	41.0	36.0	41.0 *	41.0 *
Nonregular Hours	5,212	6,240	6,046	6,571	6,571
Salaries & Benefits	\$4,082,213	\$4,732,140	\$4,410,010	\$4,110,830	\$4,141,550
Maintenance & Support	19,888,037	21,911,305	20,235,840	23,607,990	25,515,270
Capital Outlay	3,116	20,000	6,000	6,000	6,000
Subtotal	23,973,366	26,663,445	24,651,850	27,724,820	29,662,820
Less Allocations	(3,771,546)	(4,032,800)	(4,041,140)	(4,055,410)	(4,092,910)
Total Operating Budget	\$20,201,820	\$22,630,645	\$20,610,710	\$23,669,410	\$25,569,910
	DEPART	MENT FUND AN	ALYSIS		
				2009-10	2010-11
Fund No. and Title				Adopted	Adopted
10 - General				\$1,873,180	\$1,890,540
10 - General - Overhead - Capita	al Projects			407,530	419,000
24 - Measure M Turnback				154,030	162,690
30 - Gas Tax				198,310	206,770
36 - Sewer & Drainage				391,270	417,870
74 - Capital Projects				1,648,880	1,662,790
40 - Airport				1,577,140	1,907,740
40 - Airport - Depreciation				346,000	346,000
44 - Water				19,149,280	20,650,650
44 - Water - Depreciation				1,615,000	1,625,000
44 - Water - Overhead - Capital	Projects			38,000	40,120
47 - Sewer Enterprise				103,660	105,730
Subtotal				27,502,280	29,434,900
Less Allocations:					
10 - General - Overhead Alloc.	Capital Projects			(407,530)	(419,000)
74 - Capital Projects				(1,648,880)	(1,662,790)
40 - Airport - Depreciation				(346,000)	(346,000)
44 - Water - Depreciation	Canital Duningto			(1,615,000)	(1,625,000)
44 - Water - Overhead Alloc	Capital Projects			(38,000)	(40,120)
Total City				23,446,870	25,341,990
89 - Redevelopment Administrat	ion			222,540	227,920
Total				\$23,669,410	\$25,569,910
*Includes 5.0 unfunded positions	s .				

DEPARTMENT: Engineering

DEPARTMENT PERSONNEL SUMMARY								
	2007-08	2008-09	2008-09	2009-10	2010-11			
Position Classification	<u>Actual</u>	Budget	<u>Estimated</u>	Adopted	Adopted			
	-	Regular Employe	es - Full-Time Equ	uivalent Positions				
Director of Engineering	1.0	1.0	1.0	1.0	1.0			
Water System Manager/								
Assistant City Engineer	1.0	1.0	1.0	1.0	1.0			
Construction Services Mgr.	1.0	1.0	1.0	1.0	1.0			
Airport Manager	1.0	1.0	1.0	1.0	1.0			
Sr. Civil Engineer	2.0	2.0	2.0	2.0	2.0			
Civil Engineer	3.0	3.0	2.0	3.0 *	3.0 *			
Associate Engineer	1.0	3.0	2.0	3.0	3.0			
Real Property Agent	1.0	1.0	1.0	1.0	1.0			
Sr. Administrative Analyst	1.0	1.0	1.0	1.0	1.0			
Assistant Engineer	5.0	4.0	4.0	4.0 *	4.0 *			
Principal Construction								
Inspector	1.0	1.0	1.0	1.0	1.0			
Water Quality Specialist	1.0	1.0	1.0	1.0	1.0			
Traffic Engineering Analyst	1.0	1.0	1.0	1.0	1.0			
GIS Specialist	1.0	1.0	1.0	1.0	1.0			
Stormwater/Wastewater								
Compliance Specialist I	1.0	1.0	1.0	1.0	1.0			
Construction Inspector - Water	1.0	2.0 **	1.0	2.0**	2.0 **			
Construction Inspector	3.0	2.0	3.0	2.0	2.0			
Sr. CADD Equip. Operator	2.0	3.0	2.0	3.0 *	3.0 *			
Water Tech. Design Specialist	1.0	1.0	1.0	1.0	1.0			
Airport Operations Lead Worker	1.0	1.0	1.0	1.0	1.0			
Engineering Aide III	1.0	1.0	1.0	1.0	1.0			
Administrative Assistant I	2.0	2.0	1.0	1.0	1.0			
Airport Operations Assistant	2.0	2.0	1.0	1.0	1.0			
Permit Technician	1.0	2.0	1.0	2.0 *	2.0 *			
Clerical Assistant III	1.0	1.0	1.0	1.0	1.0			
Airport Service Worker	2.0	3.0	2.0	3.0 *	3.0 *			
Total Regular Employees	37.0	41.0	36.0	41.0	41.0			
		Nonre	gular Employees	- Hours				
Total Nonregular Hours	5,212	6,240	6,046	6,571	6,571			

^{*}Includes 1.0 unfunded position.

**One position underfilled by a Construction Inspector.

DEPARTMENT: Engineering PROGRAM: 2321 Administration

PROGRAM DESCRIPTION/GOALS

The following services are performed by this program:

Provide general administration of department activities, including design and construction of Capital Improvement Program (CIP) projects, management of the City's traffic control system, and coordination of all functions of the Water Utility.

Coordinate plan review and public improvements for private development projects.

Administer downtown parking permit process.

<u>Goals</u>

Plan and prioritize all CIP projects to best utilize available funds and meet the City's needs.

Provide a safe and reliable water supply at a reasonable cost.

Develop and maintain a coordinated, fully integrated transportation system.

Maintain/improve services, as needed, to ensure customer satisfaction.

	2007-08	2008-09	2008-09	2009-10	2010-11
	<u>Actual</u>	<u>Budget</u>	Estimated	<u>Adopted</u>	<u>Adopted</u>
Regular Employees	3.0	3.0	3.0	3.0	3.0
Nonregular Hours		250			
Salaries & Benefits	\$394,696	\$492,150	\$463,120	\$414,390	\$418,060
Maintenance & Support	93,270	129,190	125,460	127,960	134,140
Capital Outlay Subtotal	487,966	621,340	588,580	542,350	552,200
Less Allocations	(182,775)	(147,870)	(194,680)	(114,360)	(115,420
Total Operating Budget =	\$305,191	\$473,470	\$393,900	\$427,990	\$436,780
	PRO	GRAM REVENU	ES		
	2007-08	2008-09	2008-09	2009-10	2010-11
Revenue Source	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Adopted</u>	Adopted
Other Licenses & Permits	\$10,745	\$10,000	\$8,000	\$8,000	\$8,000
General Fund Contrib.	143,649	213,740	183,940	178,170	183,220
Gas Tax Fund Contrib.	1,140	1,170	1,170		
Meas. M Turnback Fund Contrib.	1,140	1,170	1,170		
Airport Fund Contrib.	7,634	14,490	11,310	13,870	13,940
Water Fund Contrib.	98,012	163,740	132,290	161,320	164,440
Sewer Enterprise Fund Contrib.		300	100	5,290	5,440
Redev. Fund Contrib.	42,871	68,860	55,920	61,340	61,740
Total	\$305,191	\$473,470	\$393,900	\$427,990	\$436,780

PROGRAM SUMMARY

DEPARTMENT: Engineering PROGRAM: 2321 Administration

PROGRAM OBJECTIVES

Monitor revenues and expenditures for Gas Tax, Measure M, Sanitation, and Water funds and other special revenues to assure that all spending is done in accordance with applicable rules and restrictions. Make adjustments as necessary to ensure that expenditures do not exceed available funds.

Develop effective schedules for the completion of new capital projects.

Utilize plan review, construction testing, and effective inspection procedures to keep contract change orders (CCO) less than 6 percent of the contract costs.

Identify, evaluate, and improve operational aspects affecting customer service. Establish/maintain 85 percent or greater satisfaction level.

Coordinate, monitor, and issue permits for the Downtown Parking Permit Program.

Ensure that at least 80 percent of accountable objectives for each division are attained.

PROGRAM PERFORMANCE MEASURES							
Performance/	2007-08	2008-09	2008-09	2009-10	2010-11		
Workload Measures	<u>Actual</u>	Budget	<u>Estimated</u>	<u>Adopted</u>	Adopted		
CIP projects:							
Design	49	40	44	33	21		
Construction	33	31	35	35	35		
Interdepartmental projects							
administered	21	7	8	5	7		
Average CCO costs to							
construction amounts	4.8%	6.0% *	6.0%	6.0%	6.0%		
CIP project designs completed							
per initial schedule	77.0%	75.0%	87.0%	75.0%	75.0%		
Downtown parking							
permits issued	1,876	2,250	2,250	2,250	2,250		
Customer satisfaction:							
Counter services	N/A	N/A	N/A	85%	90%		
Customer satisfaction:							
Field services	N/A	N/A	N/A	85%	90%		

^{*}Adjusted to agree with Program Objectives.

DEPARTMENT: Engineering PROGRAM: 2322 General Engineering Services/Redevelopment

PROGRAM DESCRIPTION/GOALS

This program provides the following services:

Performs or oversees plan and map checking and permit processing for private development projects to assure conformity with City requirements and design standards.

Assists or performs lease negotiations and land value appraisals for other departments, and acquires rights-of-way and easements for CIP and Redevelopment projects.

Administers the National Pollutant Discharge Elimination System (NPDES) program.

Engineering staff support to the Planning Commission, the Development Coordination Staff Committee, and to the Redevelopment Design Review Committee.

Design engineering and project management for CIP projects, as needed.

Goals

Assist department with completing CIP projects on time and within budget.

Provide expeditious, courteous, accurate customer service and plan check review.

Prepare and submit to the County of Orange an annual NPDES Program Effectiveness Assessment.

Maintain NPDES compliance and adopt any new processes necessitated by changing mandates.

PROGRAM SUMMARY								
	2007-08	2008-09	2008-09	2009-10	2010-11			
	<u>Actual</u>	<u>Budget</u>	Estimated	<u>Adopted</u>	Adopted			
Regular Employees	5.8	7.3	5.8	6.3 *	6.3 *			
Nonregular Hours	397	380	94	94	94			
Salaries & Benefits Maintenance & Support	\$632,482	\$832,650	\$646,120	\$522,470	\$529,680			
	855,436	526,060	597,830	548,820	575,020			
Capital Outlay Subtotal Less Allocations Total Operating Budget	1,487,918	1,358,710	1,243,950	1,071,290	1,104,700			
	(178,140)	(314,760)	(233,610)	(143,120)	(144,710)			
	\$1,309,778	\$1,043,950	\$1,010,340	\$928,170	\$959,990			
*Includes 1.5 unfunded positions. PROGRAM REVENUES								

2008-09 2009-10 2010-11 2007-08 2008-09 Estimated Adopted **Adopted** <u>Actual</u> **Budget** Revenue Source \$7,400 \$9.500 \$7,400 \$7,400 \$8,786 Street & Curb Permits 15,800 22.000 15.800 15.800 Miscellaneous Permits 48,632 10,000 5,000 4,000 5,000 Sale of Maps & Publications 11,220 34,000 29,000 22,000 22,000 32,415 Plan Check Fees - GES Various Joint Fees-Comm. Dev. 27,357 17,700 9,800 8,900 8.900 200,000 80,000 80,000 Engineering Reimb. 667,281 175,000 239,170 245,150 231,990 246,180 122,012 General Fund Contrib. 10,440 10,190 10,440 Gas Tax Fund Contrib. 379.310 283,169 381,310 391,270 417.870 Sewer & Drainage Fund Contrib. 10,430 Meas. M Turnback Fund Contrib. 10,200 10,430 33,860 33,930 Water Fund Contrib. 650 650 8,800 9,050 Sewer Enterprise Fund Contrib. 155,230 90,040 109,990 113,860 Redev. Fund Contrib. 88,516 \$928,170 \$1,309,778 \$1,043,950 \$1,010,340 \$959,990 Total

DEPARTMENT: Engineering PROGRAM: 2322 General Engineering Services/Redevelopment

PROGRAM OBJECTIVES

Provide design engineering, project management, and plan check services for CIP projects, as needed, to ensure projects are completed on schedule.

Provide an efficient turnaround time for plan review of private development projects and ensure that the plans conform to engineering and department standards:

Tract and parcel map reviews - 2 to 3 weeks

Reports and studies - 3 days

Street plans and large developments - 2 weeks

Stormwater Pollution Prevention Plan (SWPPP) - 3 days

Minor site and grading plans - 3 days

Water Quality Management Plan (WQMP) - 3 days

Attend meetings, provide information, and prepare reports on developments, maps, site plans, and abandonments, and coordinate public improvement requirements with the Community Development Department.

Provide right-of-way acquisition services for Capital Improvement Program projects and negotiated leases for use of public properties by private companies. Process lot line adjustments and lot consolidations for private development projects. Coordinate the preparation of all legal descriptions for easements, rights-of-entry, and leases.

Administer the National Pollutant Discharge Elimination System (NPDES) program to assure that the City is in compliance with all permit requirements.

	PROGRAM PERFORMANCE MEASURES						
Performance/ <u>Workload Measures</u>	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 Estimated	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>		
Project designs	5	5	. 1	3	0		
Private development plans reviewed	1,342	900	900	800	800		
Engineering permits issued	493	375	375	350	350		
Counter visits	2,665	2,500	2,500	2,250	2,250		

Decrease in Program Performance Measures is based on anticipated decline in development activities resulting from current economic conditions.

Program 2325, Traffic Engineering/Traffic Signal Operations, reports to General Engineering Services, as shown on the Organization Chart. The Traffic budget, however, is recorded in Program 2325.

DEPARTMENT: Engineering PROGRAM: 2324 Project Development & Design

PROGRAM DESCRIPTION/GOALS

Project Development and Design provides the following services:

Professional design engineering for the Capital Improvement Program (CIP).

Administration and design review of consultant plans and specifications to assure compliance with City standards. Application for and administration of outside funding for CIP projects, including federal, state, and local grants. Coordination of scheduling, phasing, and timing of CIP construction activities with the Water Division design efforts and Maintenance Services to assure systematic improvement with minimal disruption to the public, residents, and businesses.

Goals

Provide high-quality, professional engineering services for project development and design - on schedule, within budget, and competitive with private consultant fees.

Schedule construction activities to minimize inconvenience to residents and local businesses.

PROGRAM SUMMARY								
	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 Estimated	2009-10 Adopted	2010-11 <u>Adopted</u>			
Regular Employees	7.5	8.5	6.5	9.5 *	9.5 *			
Nonregular Hours		450	17	33	33			
Salaries & Benefits	\$847,009	\$1,016,570	\$951,840	\$893,370	\$907,480			
Maintenance & Support	159,832	185,310	169,470	267,560	278,470			
Capital Outlay								
Subtotal	1,006,841	1,201,880	1,121,310	1,160,930	1,185,950			
Less Allocations	(905,475)	(944,090)	(997,850)	(979,820)	(997,550)			
Total Operating Budget	\$101,366	\$257,790_	\$123,460	\$181,110	\$188,400			
*Includes 2.0 unfunded positions.								
	PRO	GRAM REVENU	ES	The STATE OF THE S				
	2007-08	2008-09	2008-09	2009-10	2010-11			
Revenue Source	<u>Actual</u>	Budget	<u>Estimated</u>	<u>Adopted</u>	<u>Adopted</u>			
General Fund Contrib.	\$57,967	\$205,030	\$70,570	\$153,460	\$159,650			
Gas Tax Fund Contrib.	11,670	11,950	11,950					
Meas. M Turnback Fund Contrib.	11,680	11,960	11,960					
Redev. Fund Contrib.	20,049	28,850	28,980	27,650	28,750			
Total	\$101,366	\$257,790	\$123,460	\$181,110	\$188,400			

DEPARTMENT: Engineering PROGRAM: 2324 Project Development & Design

PROGRAM OBJECTIVES

Develop and efficiently manage design schedules for all Capital Improvement Projects (CIP).

Meet with residents and tenants directly impacted by capital projects during the design phase in order to provide advanced notification and, whenever feasible, incorporate design mitigation measures.

Collect necessary data, conduct studies, and prepare reports to assure compliance with local, state, and federal funding requirements.

Integrate the use of consultant design services with in-house staff to assure project designs are completed on schedule.

Submit applications for qualified projects for federal, state, and county grants.

	PROGRAM PERFORMANCE MEASURES						
Performance/ Workload Measures	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 Estimated	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>		
Project designs completed	26	23	28	25	15		

DEPARTMENT: Engineering PROGRAM: 2325 Traffic Engineering/Traffic Signal Operations

PROGRAM DESCRIPTION/GOALS

This program performs the following functions:

Plans and implements CIP projects to provide a functional, coordinated, and safe transportation network.

Administers the operation and maintenance of the traffic signal system in order to maximize safety and minimize expenditures.

Reviews, revises, and upgrades, as necessary, traffic, parking, and pedestrian control devices based on changes in citywide needs and standards.

Provides staff support for the Transportation and Circulation Commission, Planning Commission Council, and other public forums.

Prepares and/or reviews traffic striping and detour plans, and provides traffic coordination for Capital Improvement Program projects.

Responds to the public regarding questions pertaining to City ordinances and resolutions.

Goals

Develop and maintain an efficient and coordinated transportation system citywide.

PROGRAM SUMMARY									
	2007-08	2008-09	2008-09	2009-10	2010-11				
	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Adopted</u>	Adopted				
Regular Employees	2.5	2.5	2.5	2.2	2.2				
Nonregular Hours	1,244	1,060	1,060	1,250	1,250				
Salaries & Benefits	\$223,181	\$237,690	\$244,450	\$212,290	\$212,450				
Maintenance & Support	871,141	903,045	962,530	1,060,770	1,108,710				
Capital Outlay Subtotal Less Allocations Total Operating Budget	1,094,322	1,140,735	1,206,980	1,273,060	1,321,160				
	(8,382)	(10,450)	(12,950)	(29,530)	(29,630)				
	\$1,085,940	\$1,130,285	\$1,194,030	\$1,243,530	\$1,291,530				
PROGRAM REVENUES									
Revenue Source	2007-08	2008-09	2008-09	2009-10	2010-11				
	<u>Actual</u>	<u>Budget</u>	Estimated	<u>Adopted</u>	<u>Adopted</u>				
Overload Permits Traffic Signal Reimb. General Fund Contrib. Gas Tax Fund Contrib. Meas. M Turnback Fund Contrib.	\$20,034	\$20,400	\$19,600	\$18,700	\$18,700				
	29,098	22,700	21,600	20,500	20,500				
	765,187	793,950	859,170	851,990	882,870				
	164,498	169,205	169,550	198,310	206,770				
	107,123	124,030	124,110	154,030	162,690				
Total	\$1,085,940	\$1,130,285	\$1,194,030	\$1,243,530	\$1,291,530				

DEPARTMENT: Engineering PROGRAM: 2325 Traffic Engineering/Traffic Signal Operations

PROGRAM OBJECTIVES

TRAFFIC ENGINEERING

Respond to all traffic inquiries within ten working days. Complete studies as necessary for presentation to the Transportation and Circulation Commission.

Prepare and/or review traffic control plans for CIP and private development projects.

Review development projects for potential impact on City traffic; prepare and/or review traffic and parking analysis to identify deficiencies and to provide mitigation measures.

Complete implementation of a citywide interconnect master plan for conversion of the existing system, including the master computer. Continue to pursue available grants to augment City funding for this implementation.

Provide professional traffic engineering recommendations to City Council and to the Transportation and Circulation Commission.

TRAFFIC SIGNAL OPERATIONS

Administer the traffic signal maintenance contract to assure that maintenance and repairs are completed efficiently, timely, and in compliance with contract requirements.

Perform routine monitoring of signal timing and prioritize corrective action to provide an efficient system.

PROGRAM PERFORMANCE MEASURES							
Performance/ Workload Measures	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 Estimated	2009-10 Adopted	2010-11 <u>Adopted</u>		
TRAFFIC ENGINEERING:							
Traffic striping/detour/traffic control plans prepared/reviewed	210	200	575	450	475		
CIP traffic sig. improv. projects: Measure M, Sig. Improv. Prog. CIP new traffic sig. install. proj. Misc. CIP traffic improv. proj.	7 N/A 5	N/A N/A N/A	4 3 5	3 1 5	1 1 5		
Responses to traffic inquiries/ requests	3,300	3,100	3,200	3,300	3,400		
TRAFFIC SIGNAL OPERATIONS:							
Traffic signals maintained	147	147	147	148	148		
Cost per signalized intersection	\$5,730	\$4,600	\$3,386	\$3,600	\$3,600		

DEPARTMENT: Engineering PROGRAM: 2329 Construction Management

PROGRAM DESCRIPTION/GOALS

This program provides the following services:

Contract administration and inspection for Capital Improvement Program (CIP) projects.

Administration of contract surveying and material testing for CIP projects.

Assures material quality standards are met or exceeded, and that all work is performed in compliance with approved plans, specifications, City standards, and adopted City policies.

<u>Goals</u>

Administer construction projects and inspect all work in public rights-of-way to assure compliance with City standards and specifications and, within the bounds of the City's obligations, review potential work-site safety issues.

PROGRAM SUMMARY

	2007-08 Actual	2008-09 Budget	2008-09 Estimated	2009-10 Adopted	2010-11 Adopted
Regular Employees Nonregular Hours	8.0	8.0 225	8.0	8.0	8.0
Salaries & Benefits Maintenance & Support Capital Outlay	\$905,021 178,646	\$913,640 191,850	\$945,070 184,840	\$932,210 243,820	\$934,310 223,770
Subtotal Less Allocations Total Operating Budget	1,083,667 (629,740) \$453,927	1,105,490 (664,260) \$441,230	1,129,910 (693,420) \$436,490	1,176,030 (666,160) \$509,870	1,158,080 (670,950) \$487,130
	PRO	GRAM REVENU	ES		
	2007-08	2008-09	2008-09	2009-10	2010-11
Revenue Source	Actual	2006-09 <u>Budget</u>	Estimated	Adopted	Adopted
Street & Curb Permits -					
Inspection Fee (10) Inspection Fee (44)	\$71,869 23,538	\$40,000 32,000	\$38,000 25,000	\$30,000 20,000	\$30,000 20,000
Construction Reimb	75,635	50,000	70,000	30,000	30,000
Inspection (10) Inspection (44)	73,033	35,000	45,000	35,000	30,000
General Fund Contrib. Gas Tax Fund Contrib.	87,632 5,190	111,620 5,310	123,860 5,310	198,110	172,320
Meas. M Turnback Fund Contrib.	5,180	5,310	5,310		
Water Fund Contrib.	68,865	65,330	75,340	83,630	90,000
Sewer Enterprise Fund Contrib. Redev. Fund Contrib.	29,857 14,890	75,490 21,170	30,960 17,710	89,570 23,560	91,240 23,570
Total =	\$453,927	\$441,230	\$436,490	\$509,870	\$487,130

DEPARTMENT: Engineering PROGRAM: 2329 Construction Management

PROGRAM OBJECTIVES

Provide timely and accurate construction inspection services for all Capital Improvement Program projects.

Coordinate construction procedures and schedules to minimize impacts on traffic and adjoining businesses/residents.

Provide notification to all properties adjacent to capital projects at least one week prior to start of construction.

Inspect private development projects, minor/miscellaneous permits, and all underground utility company permit work to assure that all work in the public right-of-way is completed in accordance with City standards.

Performance/ Workload Measures	PROGRAM PERFORMANCE MEASURES						
	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 Estimated	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>		
Active CIP construction projects administered	33	31	35	35	35		
Public works permits inspected	454	300	400	350	350		

DEPARTMENT: Engineering PROGRAM: 2323 Water System Management

PROGRAM DESCRIPTION/GOALS

This program is responsible for the following:

Overall management of the City's Water Utility and Water Fund, including coordination with the Maintenance Services Department in operating and maintaining the water facilities and infrastructure.

Assurance that the City meets all state and federal regulations and continues to improve the reliability of the City's water supply.

Long-range planning and design of the water system, review and implementation of water rate adjustments, water conservation policies, and water quality monitoring.

Goals

Coordinate and manage the operation of the Water Utility to provide a safe and reliable water supply at a cost that is in line with other purveyors in Orange County.

- MANAGEMENT	PR	OGRAM SUMMA	RY		
	2007-08	2008-09	2008-09	2009-10	2010-11
	Actual	Budget	Estimated	Adopted	Adopted
	Actual	<u>Dauger</u>	Latinated	Adopted	Adopted
Regular Employees	5.2	5.7	5.2	6.0 *	6.0 *
Nonregular Hours	1,040	1,875	1,875	2,194	2,194
Salaries & Benefits	\$602,831	\$697,310	\$680,730	\$677,390	\$677,850
Maintenance & Support	400,433	463,660	462,970	540,550	548,970
Capital Outlay	3,116	20,000	6,000	6,000	6,000
Subtotal	1,006,380	1,180,970	1,149,700	1,223,940	1,232,820
Less Allocations	(116,671)	(142,450)	(114,130)	(146,660)	(148,870)
Total Operating Budget	\$889,709	\$1,038,520	\$1,035,570	\$1,077,280	\$1,083,950
*Includes .5 unfunded position.					
	PRO	GRAM REVENU	ES		
	2007-08	2008-09	2008-09	2009-10	2010-11
Revenue Source	<u>Actual</u>	<u>Budget</u>	<u>Estimated</u>	<u>Adopted</u>	<u>Adopted</u>
Water System Modification/					
Upgrade Fees	\$20,566	\$25,000	\$18,000	\$15,000	\$15,000
Water System Cross-Connection					
Inspection Fees	4,377	5,000	5,000	5,000	5,000
Various Revenues	100,220				
Sale of Maps & Publications	1,409	800	500	300	300
Plan Check Fees - Water	33,067	20,000	20,000	18,000	15,000
Water Engineering Reimb.	2,915		12,000	5,000	5,000
Rents	18,339	18,700	18,900	19,450	20,000
Water System Project Reimb.	45,842	20,000	20,000	15,000	15,000
Water Fund Contrib.	662,974	949,020	941,170	999,530	1,008,650

DEPARTMENT: Engineering PROGRAM: 2323 Water System Management

PROGRAM OBJECTIVES

Promote efficient and responsible use of water resources by minimizing water losses to 6 percent or less (the industry standard is 10 percent or less).

Perform tests of all documented/record backflow assemblies to assure compliance with adopted guidelines and requirements by June of each year.

Assure compliance with mandated regulations through water quality monitoring and state-approved routine bacteriological sampling programs.

Complete the state-mandated annual water quality report by June of each year.

Provide accurate and timely review of private development project plans to assure conformance with the Water Utility standards:

Tract, parcel map, and large development reviews - 4 weeks

Private development water projects (hydrant, fire service/large meters) - 10 days

Minor water system upgrades (meter/backflow) - 3 days

Utility infrastructure atlas sheet upgrades with Geographical Information System (GIS)

	PROGRAM	GRAM PERFORMANCE MEASURES				
Performance/ Workload Measures	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 Estimated	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>	
System water loss	5.4%	6.0%	6.0%	6.0%	6.0%	
Backflow assembly devices tested/reports						
completed	3,078	3,100	3,100	3,100	3,100	
Water permits issued	144	100	90	80	80	
Counter visits	2,083	2,000	1,800	1,800	1,800	
Cross-connection:						
New construction inspections	75	20	20	20	20	
Flow tests	8	10	5	5	5	
Capital project design	N/A	4	4	4	4	
GIS Atlas sheet upgrades:						
Water	N/A	10	15	10	10	
Sewer	N/A	10	30	10	10	
Storm drain	N/A	10	5	10	10	

DEPARTMENT: Engineering PROGRAM: 2326 Water Supply

PROGRAM DESCRIPTION/GOALS

The Water Supply Program shows the overall cost of the Water Utility for supplying pumped and purchased water. Program activities include the costs for the following: (1) imported water from the Metropolitan Water District of Southern California, (2) pumped water from the Orange County Water District, (3) electricity for pumping groundwater from the Southern California Edison Company and the City of Anaheim Electrical Utility, and (4) other miscellaneous costs associated with the water supply.

PROGRAM SUMMARY							
	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 Estimated	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>		
Regular Employees Nonregular Hours							
Salaries & Benefits Maintenance & Support Capital Outlay	\$16,044,055	\$17,988,300	\$16,253,260	\$19,353,190	\$20,853,330		
Subtotal	16,044,055	17,988,300	16,253,260	19,353,190	20,853,330		
Less Allocations	(1,518,812)	(1,406,000)	(1,406,000)	(1,615,000)	(1,625,000)		
Total Operating Budget	\$14,525,243	\$16,582,300	\$14,847,260	\$17,738,190	\$19,228,330		
PROGRAM REVENUES							
Revenue Source	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 Estimated	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>		
Water Fund Revenues Contribution (to) from	\$23,762,943	\$25,370,500	\$24,853,500	\$26,723,500	\$28,119,000		
Water Fund	(9,237,700)	(8,788,200)	(10,006,240)	(8,985,310)	(8,890,670)		
Total	\$14,525,243	\$16,582,300	\$14,847,260	\$17,738,190	\$19,228,330		

DEPARTMENT: Engineering PROGRAM: 2326 Water Supply

PROGRAM OBJECTIVES

Administer the water supply for the City to achieve the most cost-efficient water supply, which is to pump the maximum percentage of total water supply allowed by the Orange County Water District (OCWD) and purchase the remaining portion from the Metropolitan Water District (MWD). OCWD initially established the Basin Pumping Percentage (BPP) at 74 percent for fiscal years 2007-08 and for 2008-09.

If the City pumps less than the BPP, the difference in the required water supply is purchased from MWD at approximately two times the cost of the pumped water. If the City pumps more than the BPP, OCWD assesses a fee that is equivalent to the Tier 2 purchase price from MWD, less the pumping costs.

Total combined costs for 1,000 gallons of water include the following components:

- 1. Average cost of delivered water, which includes only the external costs associated with water production, i.e., electrical power needs for the pumps, pump tax to OCWD, and water purchases from MWD.
- 2. Additional cost of water supply includes principal and interest payments, depreciation, miscellaneous expenditures, and franchise fees, but does not include Capital Improvement Program costs.
- 3. Operating cost of water, which includes labor and maintenance and support of Water Fund related expenditures, primarily from Administrative Services, Engineering, and Maintenance Services.

PROGRAM PERFORMANCE MEASURES							
Performance/	2007-08	2008-09	2008-09	2009-10	2010-11		
Workload Measures	<u>Actual</u>	<u>Budget</u>	Estimated	<u>Adopted</u>	<u>Adopted</u>		
Purchased water supply	29%	31%	31%	38%	38%		
Cost per acre-foot	\$524	\$560	\$550	\$685	\$765		
Pumped water supply	71%	69%	69%	62%	62%		
Cost per acre-foot	\$297	\$340	\$330	\$350	\$375		
Total cost of water per 1,000 gallons	\$1.91	\$2.30	\$2.25	\$2.65	\$2.86		

DEPARTMENT: Engineering PROGRAM: 2331 Airport

PROGRAM DESCRIPTION/GOALS

Fullerton Municipal Airport is the only general aviation airport in Orange County and is designated by the FAA as a reliever airport in the National Plan of Integrated Airport Systems. Most aviation services and employment are provided by the private sector. The Airport Noise and Safety Committee provides the City Council with input on noise and safety issues. Five percent of both the Director of Engineering and his Administrative Assistant I's salary is paid from the Airport Fund and accounted for in the Administration budget.

PROGRAM SUMMARY

Goals

Administer a safe, efficient Airport with sensitivity to environmental issues.

Maintain a secure Airport Operations Area (AOA) consistent with the Homeland Security Advisory System.

Plan and execute business plans to ensure financially sound operations.

Provide general aviation facility emphasizing personal/corporate air travel and public safety aviation operations.

	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 Estimated	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>
Regular Employees	5.0	6.0	5.0	6.0 *	6.0 *
Nonregular Hours	2,531	2,000	3,000	3,000	3,000
Salaries & Benefits	\$476,993	\$542,130	\$478,680	\$458,710	\$461,720
Maintenance & Support	1,285,224	1,523,890	1,479,480	1,465,320	1,792,860
Capital Outlay			4.050.460	4.004.000	0.054.500
Subtotal	1,762,217	2,066,020	1,958,160	1,924,030	2,254,580
Less Allocations	(231,551)	(402,920)	(388,500) \$1,569,660	(360,760)	(360,780)
Total Operating Budget	\$1,530,666	\$1,663,100	<u> </u>	\$1,563,270	\$1,893,800
*Includes 1.0 unfunded position.				· · · · · · · · · · · · · · · · · · ·	
	PRO	OGRAM REVENU	IES		
	2007-08	2008-09	2008-09	2009-10	2010-11
Revenue Source	<u>Actual</u>	<u>Budget</u>	Estimated	<u>Adopted</u>	<u>Adopted</u>
Interest Income	\$170,531		\$6,300		
Rents	88,077	\$82,320	78,170	\$109,940	\$115,350
Fixed-Base Operators	415,423	424,590	424,590	452,070	463,820
Airport Hangar Admin Fee	2,621		2,500	2,500	2,500
Hangar Rental	746,034	1,145,010	965,520	1,026,790	1,127,630
Fuel Flowage Fees		55,000	55,000	57,750	60,000
Tie-Downs	89,546	121,270	90,000	96,480	100,500
Visiting Aircraft Parking	4,305	7,000	5,000	5,450	5,890
Field Use Fees	1,518	500	800	800	800
General Concessions	576	1,000	500	500	500
Parking Fees	11,758	13,490	4,880	5,170	5,430
Damage Repairs	2,379				
Miscellaneous	8,267	5,000	8,000	8,000	8,000
Contrib. (to) from Airport Fund	(10,369)	(192,080)	(71,600)	(202,180)	3,380
Total	\$1,530,666	\$1,663,100	\$1,569,660	\$1,563,270	\$1,893,800
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DEPARTMENT: Engineering PROGRAM: 2331 Airport

PROGRAM OBJECTIVES

Manage the Airport to comply with all federal rules, regulations, grant assurances, and Homeland Security levels.

Pass the annual state airport inspection, and pass a monthly airport inspection conducted by a member of the Airport Noise and Safety Committee.

Ensure all tenants comply with lease, franchise, and rental agreements.

Conduct the annual customer survey to assess customer satisfaction and maintain at least an 80 percent customer satisfaction rating.

Operate the Airport as a business enterprise.

Report 100 percent of noise and safety complaints to Noise and Safety Committee; respond to 80 percent of these complaints within two working days.

Utilize all available funding sources to include state/federal grants and private sector funding to implement Airport capital improvements.

	PROGRAM PERFORMANCE MEASURES						
Performance/ Workload Measures	2007-08 <u>Actual</u>	2008-09 <u>Budget</u>	2008-09 Estimated	2009-10 <u>Adopted</u>	2010-11 <u>Adopted</u>		
Operations	72,043	75,000	69,000	70,000	72,000		
Based aircraft	344	340	340	350	360		
Noise complaints	51	50	50	50	50		
Customer survey satisfaction rate	82%	80%	80%	80%	80%		