
Maintenance Services



Resource Allocation

15%
General Fund
10%
All Funds

Budget

\$4,083,160

**A Well
Cared For
Community**

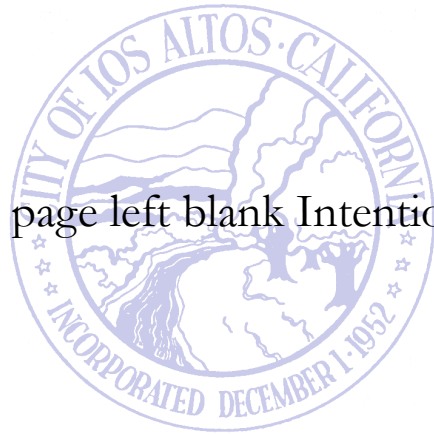


Human Capital

29 Full-Time Staff-Gen Fund
6 Full-Time Staff-Enterprise

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- Administration
 - Fleet Maintenance
 - Street Maintenance
 - Parks & Street Landscaping
 - Facility Maintenance

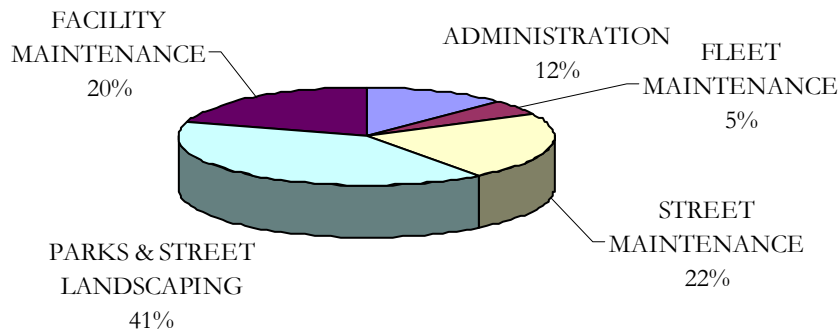
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Maintenance Services

Maintain the City's infrastructure
to the highest possible standards
for the enjoyment and enrichment of
our community

FY 2010-2011 Budget - Maintenance Services



PROGRAM EXPENDITURES	07-08	08-09	09-10	10-11	Change %
	ACTUAL	ACTUAL	BUDGET	ADOPTED	
ADMINISTRATION	455,589	461,037	491,779	502,930	2%
FLEET MAINTENANCE	182,644	202,804	215,644	204,231	-5%
STREET MAINTENANCE	695,836	898,965	856,934	917,431	7%
PARKS & STREET LANDSCAPING	1,760,476	1,855,540	1,688,997	1,642,759	-3%
FACILITY MAINTENANCE	560,168	665,629	601,942	815,810	36%
MAINTENANCE SERVICES	3,654,713	4,083,975	3,855,295	4,083,160	6%

Administration

What We Do

Goal

Assure responsive and reliable maintenance services so that Los Altos remains a great place to live and work.



FY 10-11 Initiatives

- Lead and direct a variety of maintenance services provided to the citizens and businesses and ensure that goals established by City Council are met
- Ensure budget compliance within all divisions
- Update and comply with all regulatory agency requirements as they apply to maintenance operations
- Provide support for daily work orders, incoming calls, purchasing of equipment, materials and supplies, and record keeping of Maintenance Services department's activities
- Perform all operations in a safe manner to avoid injury and reduce liabilities
- Ensure that contractual street sweeping activities are provided in a manner that is consistent with the City's expectations and legal requirements
- Provide continual support for the City's Emergency Operations Center located at the Municipal Service Center

Service Program



Administration oversees maintenance of parks, streets, wastewater collection/storm-drainage collection systems, building facilities, fleet and equipment.

The Municipal Service Center (MSC), located at 707 Fremont Avenue, is home for Parks & Streets Landscaping Maintenance, Sewer Collection System Maintenance, Streets and Storm Water Maintenance, and Facility Maintenance. Our automotive shop and warehouse also are located at this location.



Resources



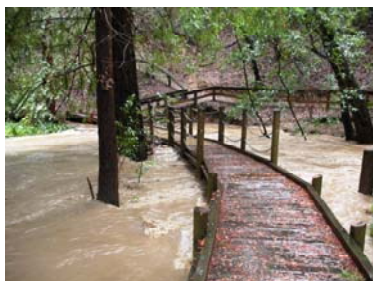
Dollars

COST CATEGORY	07-08	08-09	09-10	10-11	Change %
	ACTUAL	ACTUAL	BUDGET	ADOPTED	
PERSONNEL SERVICES	347,687	359,857	392,135	401,818	2%
SERVICE AND SUPPLIES	87,813	94,766	99,644	101,112	1%
CAPITAL OUTLAY	20,090	6,414	-	-	0%
ADMINISTRATION	455,589	461,037	491,779	502,930	2%

People

Positions	07-08	08-09	09-10	10-11
Maint. Services Mgr	1	1	1	1
Maint. Supervisor	1	1	1	1
Office Assistant II	1	1	1	1
Total FTE	3	3	3	3

**Things
You
Should
Know**



In FY2009-2010, we processed and scheduled 2,869 work orders through the web-based work order. In October, an Emergency Operations Center (EOC) drill was held at the public yard and all systems functioned properly and minor refinement of the EOC was completed. During this year's storms, administration staff coordinated emergency responses and ensured operational readiness for any emergency response.

An inspection of Maintenance Services operations was conducted by OSHA and there were no major safety issues. Staff administered the first year of contract services with Acterra beginning the habitat restoration at Redwood Grove.



Fleet Maintenance

What We Do

Goal

To maintain the continuity of City services by providing for an effective vehicle fleet that is optimally maintained and field ready.



FY 10-11 Initiatives

- Maintain 40 City fleet and 29 Police vehicles as well as other equipment for the Maintenance Services Department, Public Safety Department, Engineering Services Division, and Community Development
- Provide training for shop personnel to improve automotive service levels and develop staff skills
- Perform all operations in a safe manner to avoid injury and reduce liabilities
- Monitor and implement effective safety training standards in line with City policy and regulatory requirements



The Fleet Maintenance program maintains the City vehicle fleet for both general and safety services with a focus on preventive maintenance performed to keep the City fleet at a high level of operational readiness.

Service Program

In recent years, the automotive shop underwent a series of reviews including: shop inspections performed by the Regional Water Quality Control Plant, resulting in recognition as a Clean Bay Business, and OSHA inspection with no deficiencies noted.

This year, several new Police vehicles were purchased and outfitted to be put in service. Training was provided for maintenance personnel to ensure compliance with all regulatory requirements.



Resources



Dollars

COST CATEGORY	07-08	08-09	09-10	10-11	Change %
	ACTUAL	ACTUAL	BUDGET	ADOPTED	
PERSONNEL SERVICES	166,760	175,786	197,108	188,843	-4%
SERVICE AND SUPPLIES	15,885	10,859	18,536	15,388	-17%
CAPITAL OUTLAY	-	16,159	-	-	0%
FLEET MAINTENANCE	182,644	202,804	215,644	204,231	-5%

People

Positions	07-08	08-09	09-10	10-11
Equipment Mechanic	1	1	1	1
Fleet Facilitator	1	1	1	1
Total FTE	2	2	2	2

**Things
You
Should
Know**



The FY 2010-2011 Fleet Maintenance budget changed minimally and remained fully staffed. Once again, this past year, the automotive shop underwent a series of reviews including a shop inspections performed by the Regional Water Quality Control Plant which resulted in recognition as a Clean Bay Business.

Shop personnel worked hard to ensure vehicle down time was kept to a minimum and performed more than 400 work orders for repair and service of vehicles and equipment.

Street Maintenance

What We Do

Goal

Street Maintenance will maintain safe and reliable roads, streets, sidewalks, pathways, street name signs, and traffic control signs at a minimum cost to the community of Los Altos.



FY 10-11 Initiatives

- Maintain 104 miles of City streets in a safe condition and repair potholes within 24 hours of notice
- Paint parking restricted curbs where warranted and respond to requests from the Traffic Engineer to repaint existing or paint new parking restricted curbs
- Provide annual traffic and speed counts as requested by Engineering
- Maintain City concrete sidewalks and asphalt pathways in a safe and useable condition. Inspect high traffic areas a minimum of once every eighteen months and standard traffic areas a minimum of once every five years. Respond to all hazardous sidewalk conditions within 24 hours of notice
- Enhance asphalt maintenance procedures
- Perform all operations in a safe manner to avoid injury and reduce liabilities
- Ensure that all traffic control signs and street name signs are visible and in safe operating condition. Survey signs annually to identify signs that are missing, damaged, worn or blocked by vegetation. Respond within 24 hours to any traffic control or street name sign issue
- Reduce sign blight and work with the Traffic Engineer and Public Safety to identify and eliminate unnecessary signs
- Reduce urban runoff pollutants through maintenance of the storm water drainage system by inspecting and cleaning all drain inlet catch basins and storm drain outfalls annually

Service Program

The Street Maintenance program is responsible for maintaining 104 miles of City streets, pathways and sidewalks in a safe condition for motorists, bicyclists, and pedestrians.

Street Maintenance has a supervisor, one lead worker and six maintenance workers. They are also responsible for the street name signs and regulatory traffic signs maintenance and installations.



Resources



Dollars

COST CATEGORY	07-08	08-09	09-10	10-11	Change %
	ACTUAL	ACTUAL	BUDGET	ADOPTED	
PERSONNEL SERVICES	481,601	622,460	652,642	742,111	14%
SERVICE AND SUPPLIES	161,724	166,807	186,310	157,338	-16%
CAPITAL OUTLAY	52,511	109,698	17,982	17,982	0%
STREET MAINTENANCE	695,836	898,965	856,934	917,431	7%

People

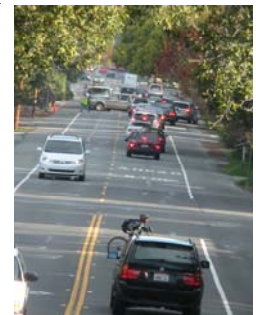
Positions	07-08	08-09	09-10	10-11
Maint. Supervisor	.5	.5	1	1
Maint. Lead Worker	1	1	1	1
Maint. Worker I	4.5	4.5	4.5	4.5
Maint. Worker II	1.5	1.5	1.5	1.5
Total FTE	7.5	7.5	8	8

Things You Should Know



This division had a busy and productive year in FY 2009-2010. Accomplishments include: inspected and maintained City concrete sidewalks, completed work on all of the City streets scheduled for corrective pavement maintenance using approximately 200 tons of asphalt replacing 8000 square feet failing roadway, completed over 25 miles of roadway

crack sealing, painted 5,327 linear feet of curb for regulated parking zones, maintained City asphalt pathways in a safe and useable condition and repaired as needed, completed the annual sign condition survey; replaced all bike lane signage with new high intensity signs, and completed work on 559 street and regulatory signs. Crews disposed of 468 cubic yards of leaf and debris from storm drains and provided seasonal leaf pick-up and storm response services.



The Streets program has one vacant maintenance worker position due to budgetary constraints.

Parks & Street Landscaping

What We Do

Goal

The mission of the Parks & Street Landscaping program is to ensure safe, useable, and aesthetically pleasing parks, City properties, and boulevard landscaping



FY 10-11 Initiatives

- Maintain safe and aesthetically pleasing parks and playgrounds for the use of the community
- Maintain safe and quality athletic turf fields
- Maintain and effectively schedule irrigation systems to conserve water use and maintain adequate plant health
- Assist and foster community volunteer projects within the parks
- Perform all operations in a safe manner to avoid injury and reduce liabilities
- Maintain safe and aesthetically pleasing medians and right-of-ways
- Continue to replant and establish new landscaping in the medians, shoulders and islands to improve the aesthetics of the streetscape in Los Altos
- Use Best Management Practices for all landscape maintenance, herbicide applications, and irrigation management
- Effective management of the Weekend Work Program to maintain boulevard landscaping



Parks & Street Landscaping maintains 52.5 acres of City parks and facilities including Shoup Park, Lincoln Park, Hillview Community Center, Main Library, Civic Center, Village Park, McKenzie Park, Marymeade Park, Heritage Oaks Park, Springer El

Service Program

Monte, Rosita Park, Montclair Park, Grant Park, and Woodland Library.

This program also maintains 42 acres of City landscaped boulevards including San Antonio Road, Foothill Expressway, El Camino Real, El Monte Avenue, Grant Road/Fremont Avenue, all City islands, Hetch-Hetchy pathway, downtown landscaping, and parking plaza landscaping.

Resources



Dollars

COST CATEGORY	07-08	08-09	09-10	10-11	Change %
	ACTUAL	ACTUAL	BUDGET	ADOPTED	
PERSONNEL SERVICES	1,124,342	1,118,942	1,064,157	1,087,393	2%
SERVICE AND SUPPLIES	583,866	590,254	561,340	555,366	-1%
CAPITAL OUTLAY	52,268	146,344	63,500	-	-100%
PARKS & STREET LANDSCAPING	1,760,476	1,855,540	1,688,997	1,642,759	-3%

People

Positions	06-07	07-08	08-09	10-11
Maint. Supervisor	1	1	1	1
Maint. Lead Worker	4	4	4	4
Maint. Worker I	3	3	3	3
Maint. Worker II	4.5	4.5	4.5	4.5
Total FTE	12.5	12.5	12.5	12.5

Things
You
Should
Know

Accomplishments in FY 2009-2010 include: the continuation of an Integrated Pest Management Program to abate weeds using mulches and natural leaf duff, completion of the landscape improvements in the medians of San Antonio Road from El Camino Real to Almond Avenue, management of irrigation systems in the City's parks resulting in a reduction of our water usage by more than 16% and continuing to maintain good plant health; renovation of the athletic turf at Hillview - Rosita - Grant Park, landscaped medians on San Antonio Road near City Hall—the southwest corner of Springer Road - Berry Avenue and on the island on Los Altos Avenue north of Mt. Hamilton, provided two annual color rotations in the medians at Main Street at San Antonio Road - Foothill Expressway - flower pots in Community Plaza and the intersections of State and Main Streets, prepared for and provided emergency storm response in November, January, and February by preventing flooding and removing fallen branches and trees from streets and public areas, coordinated with Ac-terra in the eradication of invasive species and habitat restoration in the Redwood Grove Nature Preserve, and renovated Patriot's Corner and the picnic area in Village Park.

Parks & Streets Landscaping had two vacant maintenance worker positions due to budgetary constraints.

Facility Maintenance

What We Do

Goal

To provide a clean, safe and accessible environment for all users of City-owned public facilities



FY 10-11 Initiatives

- Provide all preventive maintenance services/repairs on schedule and schedule corrective maintenance on a priority basis.
- Respond within 24 hours of any hazardous building or facility condition report
- Perform all operations in a safe manner to avoid injury and reduce liabilities
- Provide quality custodial maintenance services for all City buildings
- Maintain downtown carriage lamp system, decorative street lights at Loyola Corners, Grant Park and parks pathway lighting
- Provide training for maintenance personnel to meet all regulatory requirements to enhance maintenance services to City buildings

Service Program



Facility Maintenance is entrusted with maintaining the City's facilities and providing service for facility occupants in a safe, functional, and cost effective manner. A supervisor, two maintenance technicians and two maintenance workers maintain 145,000 square feet of buildings, including Blach and Egan Gymnasiums, Hillview Community Center, History Museum/House, Garden House, Youth Center, San Antonio Club, Bus

Barn, Redwood Grove, City Hall and Public Safety Department. Contract custodial maintenance is utilized for City Hall, Public Safety, Municipal Service Center, and Hillview

Resources



Dollars

COST CATEGORY	07-08	08-09	09-10	10-11	Change %
	ACTUAL	ACTUAL	BUDGET	ADOPTED	
PERSONNEL SERVICES	358,013	364,342	383,368	400,094	4%
SERVICE AND SUPPLIES	202,154	208,444	218,574	415,716	90%
CAPITAL OUTLAY	-	92,843	-	-	0%
FACILITY MAINTENANCE	560,168	665,629	601,942	815,810	36%

People

Positions	07-08	08-09	09-10	10-11
Maint. Tech	2	2	2	2
Maint. Worker I	1	1	1	1
Maint. Worker II	1	1	1	1
Chief Custodian	1	-	-	-
Total FTE	5	4	4	4

Things
You
Should
Know



This division responded to over 870 building related requests including plumbing, heating and air conditioning problems, appliance repairs, malfunctioning doors and windows, flooding, electrical and other handyman tasks. They provided custodial maintenance services for the Hillview Community and Youth Centers. Staff completed the installation of new energy efficient pathway lamp heads at McKenzie Park resulting in safer park conditions at night; administered the replacement of main ADA compliant entrance lobby door at the Police Station and the installation of earthquake actuator gas shut off valves at Blach and Egan gymnasiums, Police Department, Municipal Service Center, Grant Park and Hillview Community Center, and responded to roof leaks during severe weather conditions at San Antonio Club and Hillview Community Center. Santa Clara County Fire Marshal facility inspections were performed and corrections made at all facilities. The Egan gym floor was re-surfaced and new park signs installed at Marymeade Park and Heritage Oaks Park. Boardwalk repairs were completed at Redwood Grove following heavy storms and additional railing was installed along Adobe Creek to minimize access to steep creek banks. The bulk of the FY 2010-2011 increase relates to Waste Services now directly charged to operations.