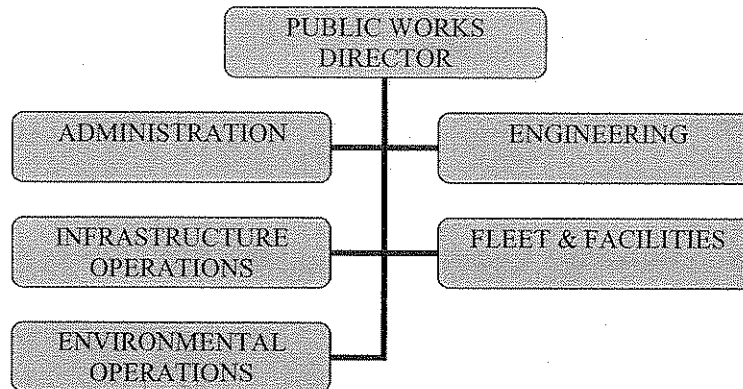


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# PUBLIC WORKS DEPARTMENT

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The Public Works Department plans, programs, designs, constructs and maintains the public works facility and utility infrastructure in Woodland. Public Works facility and utility infrastructure includes the transportation system (pavements, parking, traffic signals/signage, street lighting), utility systems (water supply and treatment, sanitary sewer treatment and disposal, storm drainage/flood protection), and City buildings and parks. Public Works also manages the City's tree program, vehicle and equipment fleet, and environmental compliance and conservation programs.

## DIVISION GOALS

1. To provide public works infrastructure (transportation system and utilities) and related facilities and services in a cost effective manner, to meet the current and projected needs of the City.

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# PUBLIC WORKS DEPARTMENT

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## MISSION STATEMENT

To provide essential public works services to the citizens of Woodland in the safest, most responsive and efficient means possible.

## SERVICE DESCRIPTION

The Public Works Department provides engineering, construction, operation and maintenance services to the City's infrastructure systems to include streets, water, sewer, electrical and storm drainage systems.

## STRATEGIC ISSUES

**Economic Development and Redevelopment:** Infrastructure construction and continuation is needed to enhance redevelopment areas.

**Quality of Life:** Continue program to update, enhance and expand those City facility items (parks, etc.) that provide quality of life.

**Maintain What We Have:** New construction is always more glamorous than maintenance but proper and continued maintenance of all the City's facilities will extend facility life and save money.

# Public Works Department

**Division 81; Administration** - This division contains all costs associated with the department level management, coordination, and evaluation of the Public Works programs including the preparation and monitoring of numerous operating and capital improvement budgets. There are two staff assigned to this division, the Director of Public Works and a Senior Management Analyst.

| DIVISION GOALS/OBJECTIVES   |
|---|
| <p><u>Goal:</u><br/>To provide management oversight support and direction for Department operations.</p> <p><u>Objectives:</u></p> <ol style="list-style-type: none"> <li>1. To work with the county/community to identify and implement a minimum 100 year flood protection project for the City of Woodland, consistent with Council direction.</li> <li>2. To utilize the City website to facilitate public outreach.</li> </ol> |

**Division 82; Engineering** - This division is responsible for the execution of various engineering functions including development services, design and construction oversight of capital projects, infrastructure construction inspection, transportation program management and traffic engineering. There are seventeen employees in this division which includes four administrative employees and thirteen engineering employees. There are ten additional engineering employees that reside in Division 89 (Capital). Additionally, the Transit Authority contract, Fund 280, is managed by this division.

| DIVISION GOALS/OBJECTIVES  |
|--|
| <p><u>Goals:</u></p> <ol style="list-style-type: none"> <li>1. Provide long range facility, infrastructure, transportation/traffic planning coordination to meet current and future needs of the City.</li> <li>2. Identify deficiencies and plan/program long and short range repair reqmts thru a comprehensive pavement management system.</li> <li>3. Support new development requirements through a coordinated response to developers that insures City needs are met.</li> <li>4. Develop a comprehensive capital budget program that addresses infrastructure master plan requirements for the three-year budget period.</li> <li>5. Develop and manage related development fee programs.</li> </ol> <p><u>Objectives:</u></p> <ol style="list-style-type: none"> <li>1. Investigate and prioritize citywide transportation needs; study, program and execute traffic operations management improvements.</li> <li>2. Process maps and infrastructure improvement plans in a timely and effective manner, insuring compliance with all applicable codes, regulations and ordinances. Draft and publish standardized Public Works Development Services guidance that leads customers through our process.</li> <li>3. Program and execute the capital budget consistent with sound engineering practices, with a minimum 80% execution rate based on dollars expended. Start the cycle to update the Capital Budget in October, complete by February to allow General Fund capital needs to be identified for the O&amp;M budget cycle. (Pattern after Vehicle Utilization Committee) Establish Capital Budget charge out rate for 508, utilizing burdened charge out rate to recoup program costs.             <ol style="list-style-type: none"> <li>3a. Implement a system to correlate design/construction management workload with staffing requirements, and use to program resource requirements for the Capital Budget. Investigate and pursue options for increasing production capability in executing design.</li> </ol> </li> </ol> |

# Public Works Department

## Division 82; Engineering (continued)

- 3b. Create a process for documenting and compiling lessons learned during project design, construction management and inspections.
- 4. Enhance administrative support within Division.
  - 4a. Improve management decision support through MS Access database, budgeting, and process improvement developments.
  - 4b. Refine MS Access database to expand the capabilities in managing budgets, schedules and projects other than capital funded.
  - 4c. Investigate and pursue process improvements in project and operations budgeting oversight and personnel timesheet accounting.
- 5. Initiate and facilitate recurring Technical Working Group meetings to address and program improvements for each main infrastructure area.
  - 5a. Build comprehensive and prioritized utility project programs in coordination with the O&M Division for capital budget execution.

**Division 83: Infrastructure Operations & Maintenance/Right-of-Way** – This division is responsible for the operation and maintenance of our street system, including signs and markings, sidewalk/curb/gutter maintenance, City street trees, parking lots, traffic signals, and street lights. There are eighteen (18) positions assigned to this division. Costs for this division are split between Funds 101, 270, 354, 355, 381, and 383.

### DIVISION GOALS/OBJECTIVES

#### Goals:

1. Operate and maintain the infrastructure systems in a cost-effective manner, ensuring a high degree of reliability and meet or exceed all applicable regulations, Master Plan & General Plan policies, and applicable ordinance and laws.

#### Objectives:

1. To fix City Streets – leverage the Measure H resources through well-coordinated street repair and maintenance activities with commitment of 75% of Street Program productive labor to pavement related work (i.e., crack sealing, seal coats and base failure repairs).
2. Ensure “Right-of-Way” pruning, and 7-year cyclical pruning by zone, is accomplished on an annual basis.
3. Continue implementation of the maintenance management system, addressing recurring and non-recurring maintenance, repair, alteration and improvements. Ensure compliance with GASB 34.
4. Develop multi-year business plans by major fund, projecting revenues, O&M and capital expenses, and rate enhancement plan of action as required. Benchmark one fund area a year for the next four years.

# Public Works Department

**Division 84: Fleet & Facilities Maintenance -**

This division is responsible for the administration and operation of the municipal garage and the maintenance of all City vehicles and equipment, and all emergency generator sites. Additionally, this division is also responsible for maintaining City facilities, including City Hall, Municipal Service Center (MSC), the new Police facility, all Fire Stations, PPRCS office and the Library. There are eight employees assigned to this division.

| DIVISION GOALS/OBJECTIVES  |
|--|
| <p><u>Goals:</u></p> <ol style="list-style-type: none"> <li>1. Develop and execute City vehicle and equipment maintenance and management programs to minimize life-cycle costs and to maximize support of customers. To also develop and execute a City Facilities Maintenance Management program to minimize building maintenance costs while maximizing operational utilization.</li> </ol> <p><u>Objectives:</u></p> <ol style="list-style-type: none"> <li>1. Ensure accurate fleet inventory control and reliable figures for projecting current costs, per utilization costs, and replacement costs.</li> <li>2. Develop and implement a coordinated and consolidated vehicle database system with Finance.</li> <li>3. Continue to maintain the vehicle fleet, but improve the readiness and reliability of the fleet, based on accurate downtime records.</li> <li>4. Develop tracking for gasoline and diesel usage by vehicle, showing m.p.g. and related exception reports.</li> <li>5. Establish a comprehensive Facilities Management Program.</li> <li>6. Initiate a Facilities Inspection program. Identify 5-year plan by February 2007.</li> <li>7. Establish a Facilities charge-out rate for department facility maintenance by February 2007.</li> </ol> |

| DIVISION GOALS/OBJECTIVES  |
|--|
| <p><u>Goals:</u></p> <p>Plan and program utility maintenance, repair, construction programs to help assure a consistent, efficient, and reliable system wide delivery of services, and to best position the City to meet both current and future regulatory and development regulations.</p>   |
| <p><u>Objectives</u></p> <ol style="list-style-type: none"> <li>1. To resolve the NPDES permit issues, ensuring achievable compliance standards, and implement appropriate monitoring and reporting procedures.</li> <li>2. To continue implementation of the Storm Water Phase II program, including in-house compliance activities.</li> <li>3. To complete the Wastewater Treatment Plant Master Plans, integrating the reduction of I&amp;I in the collection system; to oversee the treatment plant's upgrade to tertiary and expansion to 10.5 MGD, projected for completion in 2006 and 2007 respectively; to achieve NPDES permit requirements anticipated for renewal in the year 2008.</li> <li>4. To improve and refine customer information and outreach designed to increase the public awareness of water, wastewater and storm water issues, with a formal, Council approved program</li> <li>5. To propose a rate increase for the Storm Water for Council consideration.</li> </ol> |

**Division 85: Environmental Operations -** This division is responsible for the operation of the Wastewater Treatment Plant, the Wastewater Pre-treatment Program, the Water Conservation Program, the Wastewater Reduction/Recycling program. The division has fourteen employees.

# Public Works Department

**Division 86: Infrastructure Operations & Maintenance/Utilities** – This division is responsible for the operation and maintenance of our water wells, water distribution system, sewer collection system, and storm drain system. There are twenty-one employees assigned to this division. Costs for this division are split between Funds 210, 220 and 221.

## DIVISION GOALS/OBJECTIVES

### Goals:

1. Operate and maintain the infrastructure systems in a cost effective manner, ensuring a high degree of reliability and meet or exceed all applicable regulations, Master Plan and General Plan polices, and applicable ordinances and laws.

### Objectives:

1. Protect the public safety by implementing initiatives to improve water system reliability, including employee certifications, instituting water system flushing and valve exercising programs, line replacement, and water quality initiatives.
2. Implement a formal plan of action to conform to the timing and scope requirements of CMOM.
3. Continue implementation of the maintenance management system, addressing recurring and non-recurring maintenance, repair, alterations and improvements.
4. Ensure compliance with GASB 34.

## DIVISION GOALS/OBJECTIVES

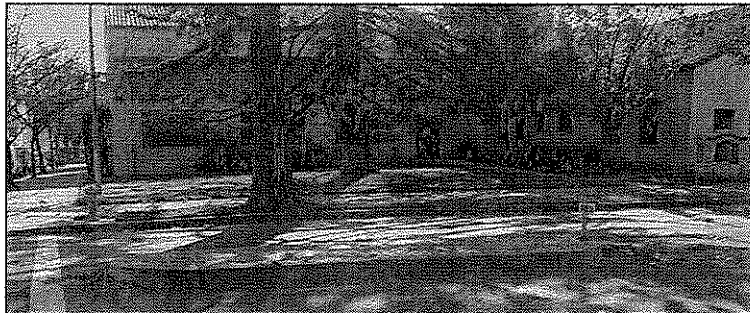
### Goals:

1. Provide management oversight, support and direction for Public Works/O&M operations.
2. Provide long-range facility and infrastructure planning and coordination to meet current and future needs of the City.
3. Identify deficiencies and plan/program long and short-range repair requirements.
4. Investigate and prioritize Citywide utility system needs. Study, program and execute related system improvements.
5. Develop O&M staff by identifying and providing both in-house and off-site training to increase staff's knowledge and skills so that they may better serve the City in an efficient and effective manner.
6. Examine, develop and/or improve policies and procedures to increase efficiencies and effectiveness of all O&M Divisions.

**Division 87: Operations - Administration & Utilities Engineering** – This division contains all costs associated with the management oversight and administrative services provided for the Operations Division of the Public Works Department. Positions include the Deputy Director of Public Works/O&M, and the three administrative staff assigned to the Municipal Service Center. Additionally, the Utilities Engineering branch is assigned to this Division and includes three Engineering positions.

**PUBLIC WORKS DEPARTMENT  
BY DIVISION**

| Summary  | Division |                     |                     |                     |
|----------|----------|---------------------|---------------------|---------------------|
|          |          | FY 06 Actual        | FY 07 Budget        | FY 08 Budget        |
| Division | 81       | \$306,628.56        | \$357,462.69        | \$340,412.00        |
| Division | 82       | \$2,236,871.66      | \$3,387,163.20      | \$2,941,146.75      |
| Division | 83       | \$2,749,826.77      | \$3,281,875.44      | \$3,768,892.91      |
| Division | 84       | \$2,702,731.89      | \$2,896,531.77      | \$3,300,200.45      |
| Division | 85       | \$3,447,029.65      | \$4,390,563.45      | \$4,525,534.64      |
| Division | 86       | \$5,231,210.54      | \$7,126,451.33      | \$7,500,312.78      |
| Division | 87       | \$475,464.89        | \$769,652.60        | \$749,834.46        |
| Division | 89       | \$590,207.60        | \$1,113,625.69      | \$1,050,900.52      |
|          |          | <b>\$17,739,972</b> | <b>\$23,323,326</b> | <b>\$24,177,235</b> |



**PUBLIC WORKS Expenses by Major Category**

| Category                      | FY 06 Actual | FY 07 Budget | FY 08 Budget |
|-------------------------------|--------------|--------------|--------------|
| Labor & Fringes               | \$6,638,186  | \$9,568,718  | \$9,392,966  |
| Machinery and Equipment       | \$690,533    | \$1,374,852  | \$812,252    |
| Materials & Supplies          | \$2,824,679  | \$3,250,967  | \$3,218,376  |
| Miscellaneous                 | \$2,375,710  | \$1,792,719  | \$2,839,031  |
| Overhead                      | \$1,757,624  | \$1,857,635  | \$2,492,046  |
| Professional & Other Services | \$1,764,716  | \$3,158,192  | \$3,090,569  |
| Utilities                     | \$1,688,523  | \$2,320,243  | \$2,331,994  |
|                               | \$17,739,972 | \$23,323,326 | \$24,177,235 |

| Staffing by Department | FY 06 Authorized Positions | FY 07 Authorized Positions | FY 08 Proposed |
|------------------------|----------------------------|----------------------------|----------------|
| Administration         | 6                          | 2                          | 2              |
| Engineering            | 30                         | 17                         | 17             |
| Infrastructure O&M     | 39                         | 17                         | 20             |
| Fleet & Facilities     | 8                          | 8                          | 8              |
| Environmental Ops      | 14                         | 17                         | 17             |
| Infrastructure Utility |                            | 27                         | 27             |
| Operations Admin       |                            | 8                          | 8              |
| Capital Projects       |                            | 10                         | 10             |
| Department Total       | 97                         | 106                        | 109            |



**PUBLIC WORKS PROGRAMS**

| Budget Unit | Budget Unit Title         | FY 06 Actual | FY 07 Budget | FY 08 Budget |
|-------------|---------------------------|--------------|--------------|--------------|
| 010847523   | PD EQPT FROM LEASE        | \$29,917     | \$59,835     | \$59,833     |
| 010847840   | EQUIPMENT MAINTENANCE     | \$75,052     | \$98,551     | \$97,348     |
| 010847841   | VEHICLE OPERATION MAINT.  | \$1,966,001  | \$2,044,981  | \$2,393,139  |
| 010847842   | FY 05 EQUIPMENT LEASE PUR | \$110,709    | \$0          | \$0          |
| 010847843   | VEHICLE LEASE PMT (FY 05) | \$130,671    | \$129,189    | \$129,188    |
| 010847844   | 2006 VEHICLE LEASE        | \$0          | \$142,952    | \$142,952    |
| 101817810   | PUBLIC WORKS ADMIN        | \$306,629    | \$357,463    | \$340,412    |
| 101827820   | ENGINEERING ADMIN         | \$523,320    | \$526,355    | \$136,086    |
| 101827821   | DEVELOPMENT SERVICES      | \$488,152    | \$1,089,949  | \$1,196,754  |
| 101827822   | TRAFFIC/TRANSPORTATION    | \$205,110    | \$534,902    | \$257,405    |
| 101837812   | DOWNTOWN AREA SERVICES    | \$21,739     | \$28,549     | \$29,878     |
| 101837831   | CURB,GUTTER,SDWLK REPAIR  | \$37,415     | \$105,811    | \$107,144    |
| 101837833   | TREE MAINTENANCE          | \$340,735    | \$532,221    | \$487,016    |
| 101837836   | ELECTRICAL MAINTENANCE    | \$46,124     | \$44,600     | \$39,166     |
| 101837838   | PARKING LOT MAINTENANCE   | \$43,795     | \$59,164     | \$55,721     |
| 101847351   | HVAC - PW                 | \$71,897     | \$64,966     | \$66,732     |
| 101847811   | CITY HALL MAINTENANCE     | \$236,106    | \$265,325    | \$312,473    |
| 101847813   | MUNICIPAL SERVICE CENTER  | \$82,380     | \$90,733     | \$98,535     |
| 210857857   | WATER CONSERVATION        | \$161,490    | \$174,029    | \$238,382    |
| 210867851   | WATER WELLS O & M         | \$1,434,099  | \$1,755,854  | \$1,998,393  |
| 210867852   | WATER DISTRIBUTION SYSTEM | \$1,527,883  | \$2,278,868  | \$2,560,159  |
| 210877871   | OPERATIONS ADMIN          | \$262,129    | \$326,926    | \$321,906    |
| 220857854   | SEWAGE TREATMENT PLANT    | \$2,792,210  | \$3,536,639  | \$3,622,814  |
| 220867853   | SEWAGE COLLECTION SYSTEM  | \$1,365,486  | \$2,341,495  | \$2,640,230  |
| 220877872   | UTILITIES ENGINEERING     | \$213,336    | \$442,727    | \$427,928    |
| 221867856   | STORM DRAIN MAINTENANCE   | \$903,743    | \$750,234    | \$301,530    |
| 222857855   | WASTEWATER PRETREATMENT   | \$233,318    | \$311,082    | \$315,973    |
| 250857814   | SOLID WASTE RECYCLING     | \$227,186    | \$279,495    | \$224,433    |
| 250858185   | DOC BEV CONTAINER GRNT 06 | \$15,020     | \$0          | \$0          |
| 250858186   | DOC BEV CONTAINER GRNT 07 | \$0          | \$14,324     | \$0          |
| 250858187   | FY 08 DOC BEV RECYCLE GRT | \$0          | \$0          | \$14,324     |
| 252857816   | CONST & DEMO RECYCLING    | \$0          | \$62,387     | \$97,012     |
| 270837838   | PARKING LOT MAINTENANCE   | \$43,796     | \$0          | \$0          |
| 280827870   | TRANSIT SERVICES          | \$1,004,733  | \$1,145,957  | \$1,257,285  |
| 354837830   | STREET MAINTENANCE        | \$1,074,882  | \$1,144,632  | \$1,584,417  |
| 355837832   | TRAFFIC CONT SIGN & STRIP | \$310,516    | \$392,155    | \$357,154    |
| 355837834   | TRAFFIC SIGNAL O&M        | \$371,450    | \$428,424    | \$424,612    |
| 355837835   | STREET LIGHT O&M          | \$410,171    | \$429,161    | \$453,446    |

**PUBLIC WORKS PROGRAMS**

| Budget Unit | Budget Unit Title         | FY 06 Actual        | FY 07 Budget        | FY 08 Budget        |
|-------------|---------------------------|---------------------|---------------------|---------------------|
| 381837837   | GIBSON RANCH L&L PW MAINT | \$43,893            | \$64,290            | \$71,609            |
| 383837427   | NORTH PARK L & L DISTRICT | \$3,674             | \$4,843             | \$2,805             |
| 386858173   | USED OIL RECYCLE 03/04    | \$13,609            | \$0                 | \$0                 |
| 386858174   | USED OIL GRANT - 2005     | \$4,197             | \$12,608            | \$0                 |
| 386858175   | FY 08 USED OIL GRANT      | \$0                 | \$0                 | \$12,597            |
| 387837414   | WESTWOOD L&L              | \$0                 | \$1,112             | \$2,282             |
| 389837416   | SPRINGLAKE L&L PW         | \$1,637             | \$46,912            | \$153,644           |
| 508899800   | CAPITAL PROJECT MGMT      | \$590,208           | \$1,113,626         | \$1,050,901         |
| 601827327   | SPRINGLAKE ADMINISTRATION | \$15,557            | \$90,000            | \$0                 |
| 601827823   | SPRINGLAKE GENERAL ADMIN  | \$0                 | \$0                 | \$93,617            |
|             |                           | <b>\$17,739,972</b> | <b>\$23,323,326</b> | <b>\$24,177,235</b> |