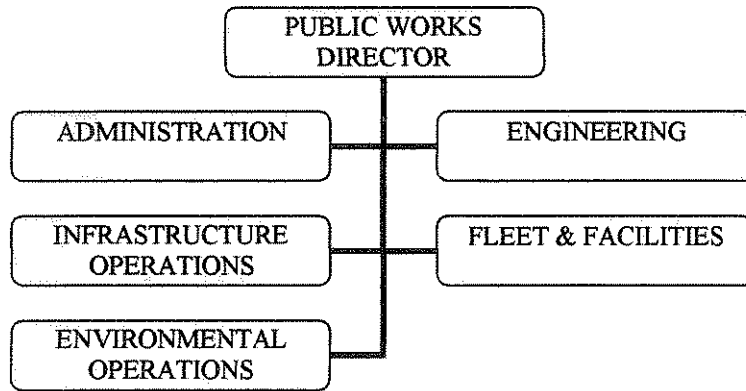


PUBLIC WORKS DEPARTMENT



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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DIVISION NARRATIVE

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

Goal:

To provide management oversight support and direction for Department operations.

Objectives:

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.
2. To utilize the City website to facilitate public outreach.

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

Goals:

1. Provide long range facility, infrastructure, transportation/traffic planning coordination to meet current and future needs of the City.
2. Identify deficiencies and plan/program long and short range repair rqmts thru a comprehensive pavement management system.
3. Support new development requirements through a coordinated response to developers that insures City needs are met.
4. Develop a comprehensive capital budget program that addresses infrastructure master plan requirements for the three-year budget period.
5. Develop and manage related development fee programs.

Objectives:

1. Investigate and prioritize citywide transportation needs; study, program and execute traffic operations management improvements.
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.
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&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.
 - 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.

DIVISION NARRATIVE

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.

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 NARRATIVE

DIVISION GOALS/OBJECTIVES
<p><u>Goals:</u></p> <ol style="list-style-type: none">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.
<p><u>Objectives:</u></p> <ol style="list-style-type: none">1. Ensure accurate fleet inventory control and reliable figures for projecting current costs, per utilization costs, and replacement costs.2. Develop and implement a coordinated and consolidated vehicle database system with Finance.3. Continue to maintain the vehicle fleet, but improve the readiness and reliability of the fleet, based on accurate downtime records.4. Develop tracking for gasoline and diesel usage by vehicle, showing m.p.g. and related exception reports.5. Establish a comprehensive Facilities Management Program.6. Initiate a Facilities Inspection program. Identify 5-year plan by February 2007.7. Establish a Facilities charge-out rate for department facility maintenance by February 2007.

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

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">1. To resolve the NPDES permit issues, ensuring achievable compliance standards, and implement appropriate monitoring and reporting procedures.2. To continue implementation of the Storm Water Phase II program, including in-house compliance activities.3. To complete the Wastewater Treatment Plant Master Plans, integrating the reduction of I&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 2008.4. 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 program5. To propose a rate increase for the Storm Water for Council consideration.

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 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.

DIVISION NARRATIVE

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.

PUBLIC WORKS Expenses by Major Category

Category	FY 05 Actual	FY 06 Actual	FY 07 Budget
Labor & Fringes	\$6,325,137	\$6,720,230	\$9,568,718
Machinery and Equipment	\$1,445,711	\$690,533	\$1,369,373
Materials & Supplies	\$2,734,233	\$2,199,164	\$3,238,359
Miscellaneous	\$2,306,423	\$2,375,710	\$1,999,173
Overhead	\$1,753,703	\$1,757,624	\$1,857,635
Professional & Other Services	\$1,971,816	\$2,385,930	\$3,163,671
Utilities	\$1,582,391	\$1,688,523	\$2,320,243
	\$18,119,415	\$17,817,715	\$23,517,172

Staffing by Dept.	FY 05 Budget	FY 06 Budget	FY 07 Authorized
Administration	6	6	2
Engineering	25	30	17
Infrastructure O&M	40	39	19
Fleet & Facilities	8	8	8
Environmental Operations	14	14	17
Infrastructure Utilities			27
Operations Administration			8
Capitol Projects			10
Department Total:	93	97	108

PUBLIC WORKS PROGRAMS

Budget Unit	Budget Unit Title			
		FY 05 Actual	FY 06 Actual	FY 07 Budget
010847523	PD EQPT FROM LEASE	\$0	\$29,917	\$109,917
010847840	EQUIPMENT MAINTENANCE	\$76,786	\$75,052	\$98,551
010847841	VEHICLE OPERATION MAINT.	\$1,912,566	\$1,966,001	\$2,044,981
010847842	FY 05 EQUIPMENT LEASE PUR	\$902,465	\$110,709	\$0
010847843	VEHICLE LEASE PMT (FY 05)	\$98,342	\$130,671	\$285,561
010847844	2006 VEHICLE LEASE	\$0	\$0	\$142,952
101817810	PUBLIC WORKS ADMIN	\$570,026	\$306,629	\$357,463
101817890	PW-PLANNED NEIGHBORHOOD P	\$3,469	\$0	\$0
101818746	SPRECKLES/TRUE VAL DEV	\$0	\$576	\$0
101818750	SPRING LAKE SP IMPLEMENT	\$54	\$23	\$0
101827820	ENGINEERING ADMIN	\$1,400,214	\$523,320	\$526,355
101827821	DEVELOPMENT SERVICES	\$0	\$488,152	\$1,089,949
101827822	TRAFFIC/TRANSPORTATION	\$0	\$205,110	\$534,902
101828701	SUBDIV#4650 RUSSELL RANCH	\$0	\$2,423	\$0
101828702	SUBDIV#4648 TOC VILLAGE1B	\$0	\$1,558	\$0
101828703	SUBDIV#4649 TOC VILLAGE1A	\$0	\$1,316	\$0
101828704	SUBDIV#4752 TOC VILLAGE 2	\$0	\$4,088	\$0
101828705	SUBDIV#4753 TOC VILLAGE 3	\$0	\$951	\$0
101828706	SUBDIV#4754 TOC VILLAGE 4	\$0	\$1,917	\$0
101828707	SUBDIV#4757 STONEHAVEN	\$0	\$22,048	\$0
101828708	SUBDIV#4793 BEEGHLY/CENTE	\$0	-\$14,127	\$0
101828709	SUB # 4711/MONLEY CRONIN	\$0	\$747	\$0
101828710	SUB # 4765/MONLEY CRONIN	\$0	\$506	\$0
101828711	SUBDIV#4736 RUSSELL RANCH	\$0	\$1,891	\$0
101828712	SUB DIV#4764 HERITAGE VIL	\$0	\$245	\$0
101828746	SPRECKLES/TRUE VAL DEV	\$2,543	\$8,246	\$0
101828748	WDL D MARKET PLACE PROJECT	\$124	\$0	\$0

PUBLIC WORKS PROGRAMS

Budget Unit	Budget Unit Title	FY 05 Actual			FY 06 Actual			FY 07 Budget		
101828750	SPRING LAKE SP IMPLEMENT			-\$122			\$231			\$0
101828752	CLARK PAC UTILITY MODELIN			\$327			\$403			\$0
101828753	SL-PRUDLER/SEIVERS			\$1,893			\$1,569			\$0
101828754	SL MERRITT MURPHY			\$93			\$983			\$0
101828755	SL HEIDRICK PROPERTY			\$189			\$240			\$0
101828756	SL BEEGHLI PROPERTY			\$62			\$1,654			\$0
101828757	SL TOC 160 PROPERTY			\$0			\$762			\$0
101828758	SL RUSSEL NORTH EAST			\$1,120			\$3,602			\$0
101828759	SL PARLIN PROPERTY			\$1,305			\$0			\$0
101828762	GATEWAY ROUND 3-PW ENG			\$2,020			\$22,404			\$0
101828764	K HOVNANIAN			\$0			\$1,850			\$0
101828765	SPRING LAKE PACKAGE C			\$0			\$1,213			\$0
101828766	SL - REYEN & BARDIS			\$0			\$3,171			\$0
101828767	CITY CENTER LOFTS			\$0			\$488			\$0
101828771	GATEWAY AUTOMALL STAFF			\$1,649			\$623			\$0
101828772	SCHELLINGER/W.WOOD PART 2			\$1,184			\$2,713			\$0
101828773	CENTEX HOMES/STONEHAVEN			\$6,464			\$3,154			\$0
101837812	DOWNTOWN AREA SERVICES			\$19,538			\$21,739			\$28,549
101837831	CURB,GUTTER,SDWLK REPAIR			\$60,126			\$37,415			\$105,811
101837833	TREE MAINTENANCE			\$328,980			\$340,735			\$532,221
101837836	ELECTRICAL MAINTENANCE			\$42,382			\$46,124			\$44,600
101837838	PARKING LOT MAINTENANCE			\$31,480			\$43,795			\$59,164
101847351	HVAC - PW			\$58,185			\$71,897			\$64,966
101847811	CITY HALL MAINTENANCE			\$214,067			\$236,106			\$265,325
101847813	MUNICIPAL SERVICE CENTER			\$86,755			\$82,380			\$90,733
210837852	WATER DISTRIBUTION SYSTEM			\$0			\$0			\$0
210857857	WATER CONSERVATION			\$158,230			\$161,490			\$174,029

PUBLIC WORKS PROGRAMS

Budget Unit	Budget Unit Title	FY 05 Actual			FY 06 Actual			FY 07 Budget		
210867851	WATER WELLS O & M		\$1,362,944		\$1,434,099		\$1,755,854			
210867852	WATER DISTRIBUTION SYSTEM		\$1,416,926		\$1,527,883		\$2,278,868			
210877871	OPERATIONS ADMIN		\$0		\$262,129		\$326,926			
220837853	SEWAGE COLLECTION SYSTEM		\$0		\$0		\$0			
220857854	SEWAGE TREATMENT PLANT		\$2,656,197		\$2,792,210		\$3,536,639			
220867853	SEWAGE COLLECTION SYSTEM		\$1,522,998		\$1,365,486		\$2,341,495			
220877872	UTILITIES ENGINEERING		\$0		\$213,336		\$442,727			
221837856	STORM DRAIN MAINTENANCE		\$0		\$0		\$0			
221867856	STORM DRAIN MAINTENANCE		\$760,185		\$903,743		\$750,234			
222857855	WASTEWATER PRETREATMENT		\$252,058		\$233,318		\$311,082			
250857814	SOLID WASTE RECYCLING		\$217,184		\$227,186		\$279,495			
250858184	ST DOC BEV RECYCLE 04/05		\$14,490		\$0		\$0			
250858185	DOC BEV CONTAINER GRNT 06		\$0		\$15,020		\$0			
250858186	DOC BEV CONTAINER GRNT 07		\$0		\$0		\$14,324			
250858187	FY 08 DOC BEV RECYCLE GRT		\$0		\$0		\$0			
252857816	CONST & DEMO RECYCLING		\$0		\$0		\$62,387			
270837838	PARKING LOT MAINTENANCE		\$33,392		\$43,796		\$0			
280827870	TRANSIT SERVICES		\$910,421		\$1,004,733		\$1,145,957			
354837830	STREET MAINTENANCE		\$1,199,251		\$1,074,882		\$1,144,632			
355837832	TRAFFIC CONT SIGN & STRIP		\$370,173		\$310,516		\$392,155			
355837834	TRAFFIC SIGNAL O&M		\$343,921		\$371,450		\$428,424			
355837835	STREET LIGHT O&M		\$443,570		\$410,171		\$429,161			
381837837	GIBSON RANCH L&L PW MAINT		\$38,790		\$43,893		\$64,290			
382837839	NORTH PARK#6 L&L PW MAINT		\$0		\$0		\$0			
383837427	NORTH PARK L & L DISTRICT		\$3,385		\$3,674		\$4,843			
386858173	USED OIL RECYCLE 03/04		\$2,050		\$13,609		\$0			
386858174	USED OIL GRANT - 2005		\$0		\$4,197		\$0			

PUBLIC WORKS PROGRAMS

Budget Unit	Budget Unit Title			
		FY 05 Actual	FY 06 Actual	FY 07 Budget
386858175	FY 08 USED OIL GRANT	\$0	\$0	\$0
387837414	WESTWOOD L&L	\$0	\$0	\$1,112
389837416	SPRINGLAKE L&L PW	\$0	\$1,637	\$46,912
508899800	CAPITAL PROJECT MGMT	\$588,964	\$590,208	\$1,113,626
582829724	I-E / RD 102 INTERCHANGE	\$0	\$0	\$0
601827327	SPRINGLAKE ADMINISTRATION	\$0	\$15,557	\$90,000
601827823	SPRINGLAKE GENERAL ADMIN	\$0	\$0	\$0
682820425	SL BACKBONE INFRST-PACK A	\$0	\$0	\$0
682830425	SL BACKBONE INFRST -PACK	\$0	\$0	\$0
684860513	SLSP BACKBONE IMPROVEMENT	\$0	\$0	\$0
		\$18,119,415	\$17,817,439	\$23,517,172

PUBLIC WORKS DEPARTMENT BY DIVISION

	Division			
		FY 05 Actual	FY 06 Actual	FY 07 Budget
Division	81	\$573,549	\$307,228	\$357,463
Division	82	\$2,329,486	\$2,314,016	\$3,387,163
Division	83	\$2,914,990	\$2,749,827	\$3,281,875
Division	84	\$3,349,166	\$2,702,732	\$3,102,986
Division	85	\$3,300,208	\$3,447,030	\$4,377,955
Division	86	\$5,063,053	\$5,231,211	\$7,126,451
Division	87	\$0	\$475,465	\$769,653
Division	89	\$588,964	\$590,208	\$1,113,626
		\$18,119,415	\$17,817,715	\$23,517,172