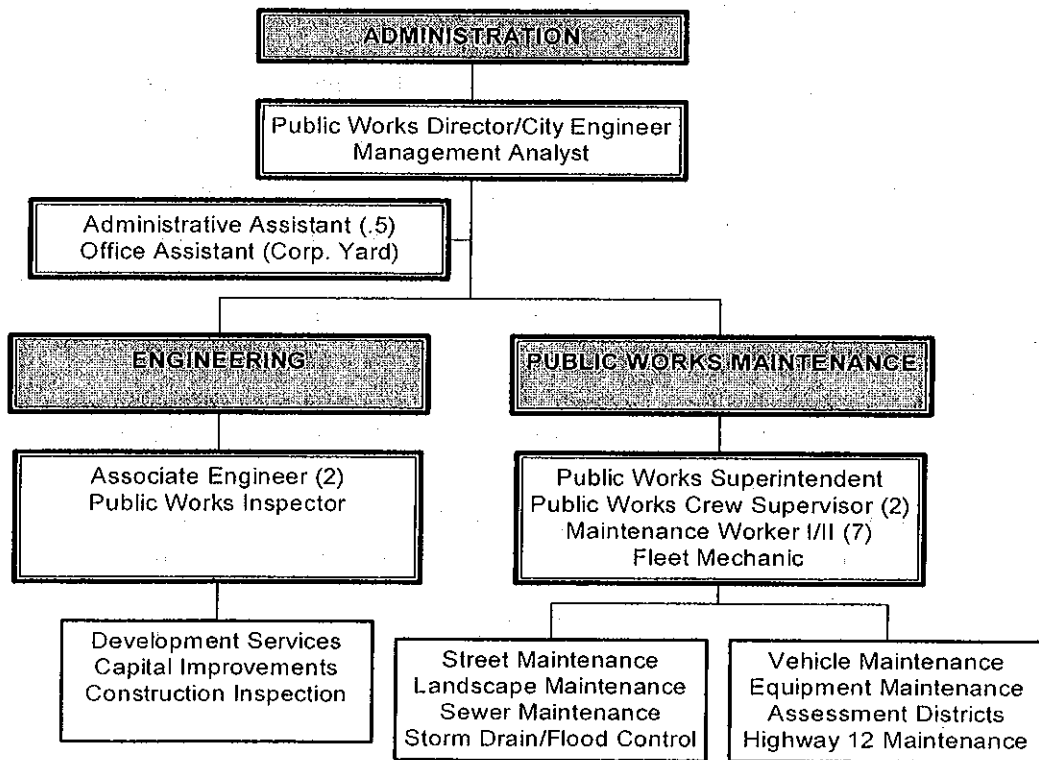


PUBLIC WORKS DEPARTMENT

The Public Works Department consists of three divisions: Administration, Engineering, and Maintenance. Engineering includes two primary service areas: development review and the capital improvement program. The Maintenance Division provides a diverse array of services including street maintenance and repair; street sweeping; roadside litter and debris removal; streetlight and traffic signal maintenance on all City streets; maintenance and repair of sanitary sewer lines ten inches in size and smaller; maintenance and repair of the storm water collection system, including flood channel maintenance; landscape maintenance for parks, street landscaping and the Old Town Plaza and Marina; and equipment and vehicle maintenance excluding emergency vehicles.

In addition, Public Works staff assists the Recreation & Community Services Department with all special community events by providing pre-event site preparation, trash collection and removal, and post-event clean up. In order to maximize staff resources, employees are frequently moved between divisions to support operational requirements.

PUBLIC WORKS DEPARTMENT



PUBLIC WORKS DEPARTMENT

Department Summary

Public Works Department

Department Expenditure Summary

<u>Cost By Division</u>	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Recommended</u>
Engineering	\$ 317,486	\$ 384,094	\$ 504,380	\$ 584,550
Maintenance	\$ 1,928,215	\$ 1,746,263	\$ 2,437,820	\$ 2,585,460
Total Department Costs	<u>\$ 2,245,701</u>	<u>\$ 2,130,357</u>	<u>\$ 2,942,200</u>	<u>\$ 3,170,010</u>
<u>Cost By Object of Expenditure</u>				
Personnel Services	\$ 1,169,113	\$ 1,044,500	\$ 1,475,020	\$ 1,628,510
Services & Supplies	\$ 821,865	\$ 843,968	\$ 947,990	\$ 1,023,930
Interdepartmental Charges	\$ 263,104	\$ 227,663	\$ 418,860	\$ 451,390
Non-Recurring Costs	\$ (8,381)	\$ 14,227	\$ 100,330	\$ 66,180
Total Department Costs	<u>\$ 2,245,701</u>	<u>\$ 2,130,357</u>	<u>\$ 2,942,200</u>	<u>\$ 3,170,010</u>

Department Resource Summary

<u>Funds</u>	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Recommended</u>
Net General Fund Support	\$ 130,469	\$ 54,662	\$ 429,390	\$ 442,600
010 General Fund-Cost Recovery	\$ 345,925	\$ 484,526	\$ 408,610	\$ 442,180
105 Gas Tax Funds	\$ 565,368	\$ 410,610	\$ 585,350	\$ 630,690
130 Refuse/AB939	\$ 34,034	\$ 17,571	\$ 35,500	\$ 36,850
185 Sewer Maintenance	\$ 155,246	\$ 178,993	\$ 220,190	\$ 212,060
190 Drainage Maintenance	\$ 177,769	\$ 81,057	\$ 193,940	\$ 152,590
All MAD/PAD/CFD's	\$ 641,567	\$ 748,518	\$ 906,120	\$ 1,074,130
460 Hwy. 12 Landscape	\$ 70,019	\$ 34,845	\$ 42,240	\$ 48,190
705 Vehicle Maintenance ISF	\$ 64,131	\$ 56,820	\$ 57,550	\$ 77,990
708 Equipment Maintenance ISF	\$ 61,174	\$ 62,756	\$ 63,310	\$ 52,730
Total Resources	<u>\$ 2,245,701</u>	<u>\$ 2,130,357</u>	<u>\$ 2,942,200</u>	<u>\$ 3,170,010</u>

PUBLIC WORKS DEPARTMENT**Department Summary****Public Works Department****Department Staffing Summary**

	FY 03/04 <u>Actual</u>	FY 04/05 <u>Actual</u>	FY 05/06 <u>Adopted</u>	FY 06/07 <u>Recommended</u>
<u>Staffing By Division</u>				
Engineering Division	4.41	3.13	4.19	4.35
Public Works Maintenance Division	<u>14.01</u>	<u>14.16</u>	<u>14.15</u>	<u>14.47</u>
Total Staffing By Division	<u>18.42</u>	<u>17.29</u>	<u>18.34</u>	<u>18.82</u>
<u>Staffing By Job Class</u>				
Full-Time Staff:				
PW Director/City Engineer	1.00	1.00	1.00	1.00
Associate Engineer	1.00	1.00	1.00	1.00
Associate Engineer-CIP	1.00	1.00	1.00	1.00
Management Analyst	0.00	0.00	0.00	1.00
Construction Inspector	0.00	0.00	1.00	1.00
Engineering Technician	1.00	0.00	0.00	0.00
Public Works Superintendent	1.00	1.00	1.00	1.00
Public Works Foreman	1.00	1.00	1.00	1.00
Landscape Foreman	1.00	1.00	1.00	1.00
Maintenance Worker	7.50	7.50	7.00	7.00
Administrative Assistant	1.30	1.15	0.65	1.65
Mechanic	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Full-Time Staff	16.80	15.65	15.65	17.65
Part-Time Staff:				
P-T Contract Engineering	0.46	0.10	0.46	0.00
P-T Employee	<u>1.16</u>	<u>1.54</u>	<u>2.23</u>	<u>1.17</u>
Total Part-Time Staff	<u>1.62</u>	<u>1.64</u>	<u>2.69</u>	<u>1.17</u>
Total Staffing By Job Class	<u>18.42</u>	<u>17.29</u>	<u>18.34</u>	<u>18.82</u>

PUBLIC WORKS DEPARTMENT

Department Summary

Public Works Department

FY 2005-06 Department Achievements:

- Awarded a new maintenance contract for landscape maintenance in all the City's Maintenance Assessment Districts (MADs including the new Peterson Ranch MAD).
- Worked with Solano Transportation Authority (STA) and its technical advisory committee (TAC) to review countywide transportation and funding issues.
- Worked with the STA bicycle advisory committee (BAC) on bicycle transportation issues and obtained over \$1,000,000 in bicycle grants this past year.
- Worked with the Fairfield-Suisun Sewer District (FSSD) and the City of Fairfield on the Fairfield Suisun Urban Runoff Management Plan's (FSURMP) permit from the Regional Water Quality Control Board (RWQCB). This is a new permit that was standardized around the Bay Area and includes a growing number of new reports and staff requirements.
- Worked with the California Integrated Waste Management Board on AB 939 recycling issues and regulations for the City.
- Assisted STA in developing Suisun City's local streets and roads funding. Shortfall projections submitted to MTC.
- Coordinated and networked with Public Works Directors of other agencies through participation in Municipal Urban Public Works Officers committee (MUPWOC).
- Coordinated with ABAG on sewer system backup problems and provided a proactive response to spills and cleanups. Implemented the new Sanitary Sewer Overflow (SSO) mandates and a new Response Plan for overflows. Staff has implemented an in-house sanitary sewer cleaning and flushing program.

PUBLIC WORKS DEPARTMENT

Department Summary

Public Works Department

FY 2006-07 Department Goals

- Provide efficient and effective maintenance and upkeep of the City's public infrastructure within available resources.
- Educate supervisory and management staff on the complexities of the MAD and other budgets to ensure available resources are used in the most effective manner.
- Continue to seek grant funding and other financial resource opportunities in order to bring more capital projects to fruition.
- Coordinate construction and maintenance efforts with work efforts of other agencies within the City's jurisdiction.
- Maintain open and effective communication with all stakeholders involved or impacted by assigned activities; this includes internally other departmental and city staff, and externally developers, architects, engineers and property owners; ensure all involved parties understand project status, roles and responsibilities for set tasks and timelines.
- Participate in the streamlining of the development review and permitting process facilitated by the Community Development Department.

PUBLIC WORKS DEPARTMENT

Division Summary
Fund No.: 010

Public Works Administration Division
Division No. 6010

Division Description

The Public Works Administration Division provides general direction and supervision to all of the activities of the Public Works Department. Division staff assumes responsibility for all assessment district engineering and management of the pavement management system, while staffing interagency and intra-agency advisory committees, boards, and commissions. The Division also administers the AB 939 Solid Waste Diversion program for the City.

The Budget for this Division is currently included in the Engineering Division totals.

PUBLIC WORKS DEPARTMENT

Division Summary
Fund No.: 010

Public Works Administration Division
Division No. 6010

FY 2006-07 Work Program

- Monitor all Maintenance Assessment District (MAD) budgets on a consistent basis and develop action plans by fall 2006 to address MAD's that are severely under budgeted for the level of service provided. Include consideration of balloting for rate increases for FY 2007-08.
- Work with local agencies to insure that City construction activities are compatible with efforts underway with outside agencies.
- Coordinate a comprehensive update of the City's development impact fees including the identification of all capital improvement project needs necessitated by growth and new development.
- Coordinate the development of a Five-Year Capital Improvement Program (CIP) working closely with the ACM/Administrative Services Director, engineering staff and citywide departmental representatives.

FY 2006-07 Proposed Service Refinements

**Cost/
(Savings)**

- | | |
|---|---------------------------------|
| <ul style="list-style-type: none"> • Addition of a Management Analyst through the conversion of two part-time engineering positions. Cost reflects net cost to the General Fund. • Study to update the City's Development Impact Fees. Study cost paid through those funds that will benefit from an increase: Off-Street Site Improvement (OSSIP), Park Development, and Municipal Facilities Fees, at one-third each. | <p>\$10,240</p> <p>\$36,000</p> |
|---|---------------------------------|

PUBLIC WORKS DEPARTMENT

Division Summary
Fund No.: 010

Engineering Services Division
Division No. 6010

Division Description

The Engineering Division consists of two program areas: Capital improvement projects and Development services. Engineering services and technical support in the capital project area includes project management, design, plan checking, construction inspection, and solicitation of grant monies and other funding sources to make projects happen. Staff likewise ensures that all engineering and construction projects are in compliance with Federal and State mandates.

On the development services side, staff reviews plans and specifications of proposed private development projects to ensure consistency with applicable rules, regulations and policies. Once construction begins, staff inspects the construction of public improvements associated with such projects to ensure development occurs consistent with approved plans and specifications.

	FY 03/04	FY 04/05	FY 05/06	FY 06/07
<u>Division Budget By Object</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Recommended</u>
Personnel Services	\$ 223,265	\$ 219,544	\$ 400,190	\$ 420,080
Interdepartmental Charges	\$ 2,920	\$ 2,920	\$ 2,920	\$ 14,550
Debt Service	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ 11,568	\$ 8,095	\$ 18,930	\$ 58,930
Total Division Costs	\$ 317,486	\$ 384,094	\$ 504,380	\$ 584,550

Division Budget By Program

Eng. Svcs	\$ 283,452	\$ 366,524	\$ 468,880	\$ 547,700
Solid Waste Diversion	\$ 34,034	\$ 17,571	\$ 35,500	\$ 36,850
Total Division Costs	\$ 317,486	\$ 384,094	\$ 504,380	\$ 584,550

Total Division Staffing

Engineering Services	4.41	3.13	4.19	4.35
Solid Waste Division	0.00	0.00	0.00	0.00
Total Division Staffing	4.41	3.13	4.19	4.35

PUBLIC WORKS DEPARTMENT

Division Summary
Fund No.: 010

Engineering Services Division
Division No. 6010

FY 2006-07 Work Program

- Inspect infrastructure improvements for Peterson Ranch (Units 5C, 6 and 7), and Harbor Village.
- Update the Implementation of the MTC Pavement Management System.
- Complete widening of Driftwood Drive alongside of the new Crescent Middle School, in conjunction with the Harbor Village subdivision.
- Award and/or complete construction contracts for:
 - 2005 Street Rehabilitation Project.
 - 2005 Slurry Seal Project.
 - Whispering Bay Street Rehabilitation and Drainage
 - Pierce Island – Sediment Pond Cleaning
 - Central County Bikeway Gap Closure project from Marina to Transit Center.
 - Construction of Lawler Ranch Park.
 - RDA Paved Event Lot
- Award Design Contracts for:
 - Central County Bikeway Gap Closure project from Marina to the Transit Center.
 - Bike lane striping and signage improvements throughout City (grant funded).
- Complete the Highway 12 right-of-way plans and utility easements.
- Resolve Lawler Commercial Highway 12 frontage conflicts.
- Construct Driftwood Pedestrian Plaza.
- Apply for a Bicycle Transportation Account (BTA) grant for to extend a Bikeway from Highway 12 to Pintail along the McCoy Creek Channel service road.

FY 2006-07 Proposed Service Refinements	Cost/ (Savings)
<ul style="list-style-type: none"> • Replace vehicle used to inspect construction projects. Cost reflects annual charge through ISF. 	\$1,500

PUBLIC WORKS DEPARTMENT

Division Summary
Fund Nos.: Numerous

Public Works Maintenance Division
Division No. Numerous

Division Description

The Public Works Maintenance Division provides the following maintenance services:

- **Street Maintenance** - Responsible for the day-to-day maintenance and repair of the approximately 75 miles of City streets and associated facilities within the street system.
- **Landscape Maintenance** - Responsible for tree, turf, plant care, weed abatement, and irrigation system maintenance and repair for over 2,500 trees, 46 acres of developed parks, 20 acres of canal and other weed abatement land, and 73 acres of other City property including City right-of-way.
- **MAD/PAD/CFD's** – Responsible for maintenance of Maintenance Assessment Districts, Parking Assessment District and Community Facilities District zones.
- **Sewer Maintenance** - Responsible for the maintenance and repair of 53 miles of sanitary sewer lines within the City limits that are ten inches and smaller.
- **Storm Drain & Flood Control Maintenance** - Responsible for the cleaning, maintenance, and repair of over 1,000 Storm Water Inlets (SWI's) and over 42 miles of underground storm drain pipe.
- **Vehicle Maintenance** – Responsible for the maintenance and replacement of City vehicles.
- **Equipment Maintenance** – Responsible for the maintenance and replacement of City equipment.

PUBLIC WORKS DEPARTMENT

Division Summary	Public Works Maintenance Division			
Fund Nos.: Numerous	Division No. Numerous			

Division Number: 322 Maintenance

<u>Division Budget By Object</u>	<u>FY 03/04</u>	<u>FY 04/05</u>	<u>FY 05/06</u>	<u>FY 06/07</u>
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Recommended</u>
Personnel Services	\$ 945,848	\$ 824,957	\$ 1,074,830	\$ 1,208,430
Interdepartmental Charges	\$ 260,184	\$ 224,743	\$ 415,940	\$ 436,840
Debt Service	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ (19,949)	\$ 6,132	\$ 81,400	\$ 7,250
Total Division Costs	<u>\$ 1,928,215</u>	<u>\$ 1,746,263</u>	<u>\$ 2,437,820</u>	<u>\$ 2,585,460</u>

Division Budget By Program

St Maint	\$ 565,368	\$ 410,610	\$ 585,350	\$ 630,690
Landscape Maint	\$ 192,943	\$ 172,664	\$ 369,120	\$ 337,080
MAD/PAD/CFD's	\$ 641,567	\$ 748,518	\$ 906,120	\$1,074,130
Hwy 12 Landscape Contract	\$ 70,019	\$ 34,845	\$ 42,240	\$ 48,190
Sewer Maint.	\$ 155,246	\$ 178,993	\$ 220,190	\$ 212,060
Vehicle Maint.	\$ 64,131	\$ 56,820	\$ 57,550	\$ 77,990
Equip. Maint. IS Fund	\$ 61,174	\$ 62,756	\$ 63,310	\$ 52,730
#REF!	\$ -	\$ -	\$ -	\$ -

Total Division Staffing

Street Maintenance	4.72	3.75	3.79	3.60
Landscape Maintenance	1.38	2.33	2.42	1.97
Events & Asset Management	0.60	0.88	0.89	1.10
Water System Maintenance	0.43	0.89	1.16	0.94
MAD/PAD/CFD	2.68	2.92	2.67	3.40
Hwy 12 Landscape Contract	0.76	0.52	0.41	0.42
Sewer Maintenance	1.02	1.11	1.19	1.08
Storm Drain/Flood	1.42	0.76	0.62	0.98
Vehicle Maintenance	0.60	0.60	0.60	0.60
Equipment Maintenance	<u>0.40</u>	<u>0.40</u>	<u>0.40</u>	<u>0.38</u>
Total Division Staffing	<u>14.01</u>	<u>14.16</u>	<u>14.15</u>	<u>14.47</u>

PUBLIC WORKS DEPARTMENT

Division Summary	Public Works Maintenance Division
Fund Nos.: Numerous	Division No. Numerous

FY 2006-07 Work Program

- Staff provides employees and equipment in support of the 4th of July, the Christmas events, and any other special recreation projects that may arise.
- Provide routine maintenance to City streets, sidewalks curbs and gutter to include crack sealing, paving utility patches, grinding trip hazards and replacing sections of sidewalk/curb/gutter; maintain and replace signage and pavement markings; regularly sweep all public streets.
- Maintain streetlights and traffic lights.
- Maintain all City landscaping and supporting irrigation systems, which involves edging, trimming, pruning, and trash removal; areas covered include all streets, building lots, parking lots, parks, Highway 12 and the train station.
- Abate weeds on all City and RDA parcels of land, Highway 12, bike paths and drainage canals.
- Annually flush problem areas of the sewer system and storm drainage system, provide 24/7 emergency response to problems with these system, undertake minor replacement and repairs.
- Provide maintenance and clearance within flood control structures.
- Maintain City vehicles and equipment; handle in-house 85% of all major and minor repairs required on vehicles and 95% on equipment.

FY 2006-07 Proposed Service Refinements	<u>Cost/ (Savings)</u>
• Additional temporary staff resources to improve litter pick-up and weed abatement along Highway 12.	\$20,500
• Additional temporary staff resources to provide maintenance in two MAD's where assessments do not meet preventative maintenance needs.	\$10,000
• Enhanced channel maintenance and clean-out in advance of rainy season. No additional monies requested for this effort as reimbursement from FEMA for the 2005-06 event would be used for this effort; estimated reimbursements of \$200,000 to \$300,000.	