

Public Works Department



Mission:

The Public Works Department aims to design, construct, maintain, clean and ensure the safety of the City's infrastructure, including streets and sidewalks, parks and open space, City vehicles and equipment, street and traffic lights, and buildings and structures.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Enhance and maintain the physical appearance of City buildings and community centers.
- Use bay-friendly landscaping techniques in City parks.
- Improve the attractiveness of City parks, the Bay Trail and other open spaces through scheduled maintenance.

2. Promote a safe and secure community

- Improve safety of City streets by promptly repairing street light outages and repairing or replacing traffic signals.
- Increase the safety of City roadway drivers by repairing potholes and providing regular street sweeping.
- Update and replace heavy duty diesel equipment to meet BAAQMD requirements.

3. Promote economic vitality

- Encourage visits to the City of Richmond by improving the aesthetic appeal of the City's streetscapes, medians, and entry ways.
- Enhance the usability of City parks, the Bay Trail, and other open spaces to increase the number of outdoor events within the City.
- Research and implement strategies in City buildings to reduce energy consumption and increase energy efficiency.
- Reduce diesel consumption and emissions from City fleet and equipment.
- Incorporate equipment and alternate fuel and technologies.

4. Promote sustainable communities

- Promote Health and Wellness Implementation by prioritizing improvements adjacent to schools
- Increase the use of solar energy in City buildings.
- Recycle all chip cuttings and reapply as mulch to public lands to the extent possible.
- Incorporate hybrid and alternate fuel vehicles where feasible in replacement of City fleet.
- Increase tree planting throughout Richmond.
- Incorporate the use of high performing green cleaners and other environmentally-preferable products as determined feasible.
- Develop and implement an Integrated Pest Management Policy.
- Provide street sweeping to reduce run-off into public waterways.

5. Promote effective government

- Provide comprehensive recycling services to all City buildings.

Public Works Department

Facilities Maintenance Division

Goal

To prepare and implement a preventative maintenance and rehabilitation plan for City buildings and facilities. To provide City staff and visitors healthy, safe and aesthetically-pleasing environments in which to work and conduct City business.

Description

The Facilities Maintenance Division maintains City buildings and facilities by providing custodial, electrical, structural, mechanical, heating, ventilation, and air conditioning (HVAC) repair, as well as street lights and traffic signal repair. Facilities Maintenance also builds and constructs City facility projects. The Division conducts administrative tasks and maintains and modifies City facilities.

2011-12 Supporting Actions

1.23.a Provide a current Facility Condition Needs Index (FCNI) analysis for all City structures.

1.23.b Maintain City buildings at a “B” service level through systematic preventive maintenance and rehabilitation.

<u>Service Level</u>	<u>FCNI</u>	<u>Condition Description</u>
“A”	0.01 – 0.05	Excellent condition, typically new construction
“B”	0.06 – 0.15	Good condition, renovation occurs on a regular schedule
“C”	0.16 – 0.30	Fair condition, in need of normal renovation
“D”	0.31 – 0.40	Below average condition, major renovation required
“E”	0.41 – 0.59	Poor condition, complete renovation required
“F”	0.60+	Complete facility replacement required

1.23.c Survey all City facilities for solar system suitability.

1.23.d Maintain traffic signals at current levels.

1.23.e Respond to street light repair requests within 48 hours.

1.23.f Increase the percentage of Comcate reports cleared.

Success Indicators

	<u>Effectiveness</u>	<u>2011 Goal</u>	<u>2011 Mid-Year Actual</u>	<u>2011 Year End Projection</u>	<u>2012 Proposed</u>
1.23.a	% of City buildings with a Facility Condition Needs Index	25%	6%	6%	25%
1.23.b	% of City buildings at a “B” service level	85%	79%	79%	82%
1.23.c	% of City facility solar suitability reports produced	100%	80%	80%	90%
1.23.d	% of traffic signals repaired within 24 hours of trouble calls	100%	95%	95%	100%
1.23.e	% of response rate to street light outages within 48 hours	95%	93%	90%	95%
1.23.f	% of Comcate reports cleared	95%	90%	85%	90%

Public Works Department

Equipment Services Division

Goal

To provide comprehensive and efficient fleet management and maintenance services, and to provide services at a current municipal government “best practices” level.

Description

The Equipment Services Division provides safe, reliable, economical and environmentally-sound transportation and related support services to City departments. The Division conserves the City’s vehicle and equipment investment through preventative and as-needed maintenance, replaces vehicles and equipment based on the replacement schedule, and prepares, in collaboration with client departments, specifications for acquisition of all vehicles and equipment.

2011-12 Supporting Actions

- 1.23.a** Complete annual replacements per the adopted replacement schedule.
- 1.23.b** Develop and implement a preventative maintenance program.
- 1.23.c** Reduce obsolete and low usage parts by 10%.
- 4.23.a** Maximize the energy efficiency and environmental friendliness of City’s vehicle fleet.
- 4.23.b** Provide service and repairs on time and on budget.

Success Indicators

Output		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
1.23.a	# of vehicles replaced (Goal: 60 vehicles per fiscal year)	34	16	30	50
4.23.a	# of ultra-low emission vehicles (ULEV) in fleet, including hybrids and all-electric vehicles (incremental number for the fiscal year)	0	0	0	10

Effectiveness

1.23.b	% of preventative maintenance programs developed and implemented	75%	71%	71%	75%
1.23.c	% of obsolete and low-usage parts eliminated	10%	10%	10%	10%

Efficiency

4.23.b	% of preventative maintenance and repairs completed on time (% of on time completions to work performed)	90%	75%	80%	90%
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Public Works Department

Parks & Landscaping Division

Goal

To maintain, improve, and expand the City parks and public land systems, including tree health, public landscape aesthetics, and open space preservation.

Description

The Parks and Landscaping Division maintains 407 acres of developed park sites and landscapes by providing turf care, horticulture, and other professionally-accepted grounds management practices. The Division oversees planning, design, and construction of parks and public landscapes and replaces old and outdated irrigation systems and play equipment. The Division provides support to the Recreation & Parks Commission, Richmond Groundwork and the Richmond Friends of Recreation. The Division preserves Richmond's tree canopy, addresses tree health for over 40,000 trees, and plants new trees. The Division maintains the City's numerous public landscapes including the Richmond Parkway, the Richmond Greenway, other right-of-ways, and the grounds of fire stations and other public buildings. The Division manages the Hilltop Landscape Maintenance District and the Marina Bay Landscaping & Lighting Maintenance District. The Division protects and supports over 510 acres of open space lands that include Very High Fire Hazard Severity Zones, trails, creeks, marshlands and shorelines.

2011-12 Supporting Actions

- 1.23.a** Adhere to the monthly service schedule for parks and other public spaces.
- 1.23.b** Advance a well maintained and sustainable urban forest as an important green canopy.
- 1.23.c** Continue necessary upgrades of children's play lots.
- 1.23.d** Collaborate with community groups to promote the "Adopt-a-Park Program" and other parks and open space efforts, such as participation in maintenance programs and facility design.
- 1.23.e** Improve current conditions of sports fields
- 1.23.f** Pursue grant funds and submit reimbursements timely.

Public Works Department

Parks & Landscaping Division

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
1.23.a	# of trees trimmed and maintained	2,000	1,047	2,000	2,000
1.23.b	# of new trees planted in public right-of-ways and parks	800	375	800	600
1.23.c	# of children's play lots upgraded with replacement play equipment	10	0	0	7
1.23.d	# of parks and trails adopted through the "Adopt-a-Park Program"	10	4	6	10
1.23.e	# of designated sports fields receiving annual maintenance renovation	-	-	-	5
1.23.f	# of grant reimbursements submitted	-	-	-	-

Effectiveness

1.23.a	% of the 24 sports playing fields mowed within 10 days during available seasons	95%	95%	95%	95%
	% of parks maintained according to the established monthly service schedule	100%	95%	95%	95%
1.23.c	% of play lots receiving monthly safety inspection	-	-	-	100%
1.23.e	% of sports fields receiving annual safety inspection	-	-	-	100%
1.23.f	% of grant reimbursements submitted timely	-	-	-	100%
	# of new grants awarded	-	-	-	-

Public Works Department

Streets Division– Street Sweeping Program

Goal

To maintain the cleanliness of streets and thoroughfares within Richmond City limits, and through proactive cleaning and abatement; to discourage roadway blight and misuse.

Description

The Street Sweeping section maintains the cleanliness of all residential and commercial streets within the City of Richmond, a function that includes cleaning curbs, gutters and median strips. The sweepers also remove any rubbish accumulation (blight) located on City roadways.

2011-12 Supporting Actions

- 1.23.a** Sweep all residential streets at least once a month; sweep an average of 522 residential curb miles per month for a total of 6,265 curb miles annually.
- 1.23.b** Sweep all commercial streets at least once a week; sweep an average of 575 commercial curb miles per month for a total of 6,895 curb miles annually.
- 1.23.c** Promote work efficiencies through vehicle and equipment replacement and continual use of Geographical Position Systems (GPS) to monitor street sweeping.

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
1.23.a	# of residential curb miles swept per month	6,000	2,954	5,908	6,000
1.23.b	# of commercial curb miles swept per month	6,500	3,506	7,012	6,500
1.23.c	# of street sweepers replaced	1	0	1	0

Public Works Department

Streets Division – Pavement Maintenance

Goal

To maintain and improve the quality of Richmond’s streets through preventative and responsive maintenance. To maintain clean streets in order to minimize misuse and dumping within the City’s roadways. To protect the City’s roadway investment through preventative maintenance that increases pavement lifespan.

Description

The Streets Pavement Maintenance section maintains the streets by repairing potholes, working with the City Engineering Department to devise a plan to identify specific streets that require repaving, and implementing a Crack Sealing Program to help preserve the pavement life in existing streets. The Pavement Maintenance section works with the Equipment Services Division to repair or replace vehicles and equipment.

2011-12 Supporting Actions

- 1.23.a** Work to achieve a 5% increase in the City’s median Pavement Condition Index (PCI) - currently 58.
- 1.23.b** Repave three City blocks per week from March through October and inspect, fill and document potholes, as needed.
- 1.23.c** Continue the crack sealing of City streets.

Success Indicators

Output		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
1.23.a	Pavement Condition Index (PCI)	57	53	65	68
1.23.b	# of City blocks resurfaced	55	59	95	95
	Tonnage of asphalt used	16,500	11,428	19,000	20,000
	# of potholes patched	25,000	874	25,000	10,000
1.23.c	# of linear footage cracks sealed	45,000	0	0	0

Effectiveness

1.23.b	% of potholes filled within 2 weeks	90%	86%	90%	90%
	% of potholes inspected and documented	100%	100%	100%	100%

Efficiency

1.23.a	Average cost per linear mile of roads maintained	\$68,000	\$103,387	\$103,387	\$105,000
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Public Works Department

Street Division – Traffic Signs & Lines

Goal

To ensure the safety of the City's streets by installing and maintaining street name and traffic signs and pavement messages and markings.

Description

The Streets Traffic Signs & Lines section fabricates, installs and maintains all City street name and traffic-related directional and informational signs. The Sign section does re-installations of speed delineators, pavement messages, markings and signs for the Pavement Maintenance section after minor pavement projects and provides new installations of street signs and traffic-related pavement markings for the Engineering Department.

2011-12 Supporting Actions

- 1.23.a** Install and maintain yellow, red, white, and blue curbs; crosswalks, directional and street name signs; and pavement markings.
- 1.23.b** Replace pavement markings and signage after minor street pavement repair in conjunction with the Pavement Maintenance section and Engineering Department.
- 1.23.c** Respond to striping and sign installation and maintenance requests within 24 hours.
- 1.23.d** Respond to complaints in a timely manner.

Success Indicators

Output		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
1.23.a	# of curbs maintained in linear feet	9,500	20,987	25,000	22,000
	# of new sign installations	600	239	350	450
	# of preventative maintenance of signs	900	467	700	900
	# of lane markers replaced	4,000	2,349	3,349	3,500
1.23.b	# of pavement delineation markings	2,500	429	650	1,500

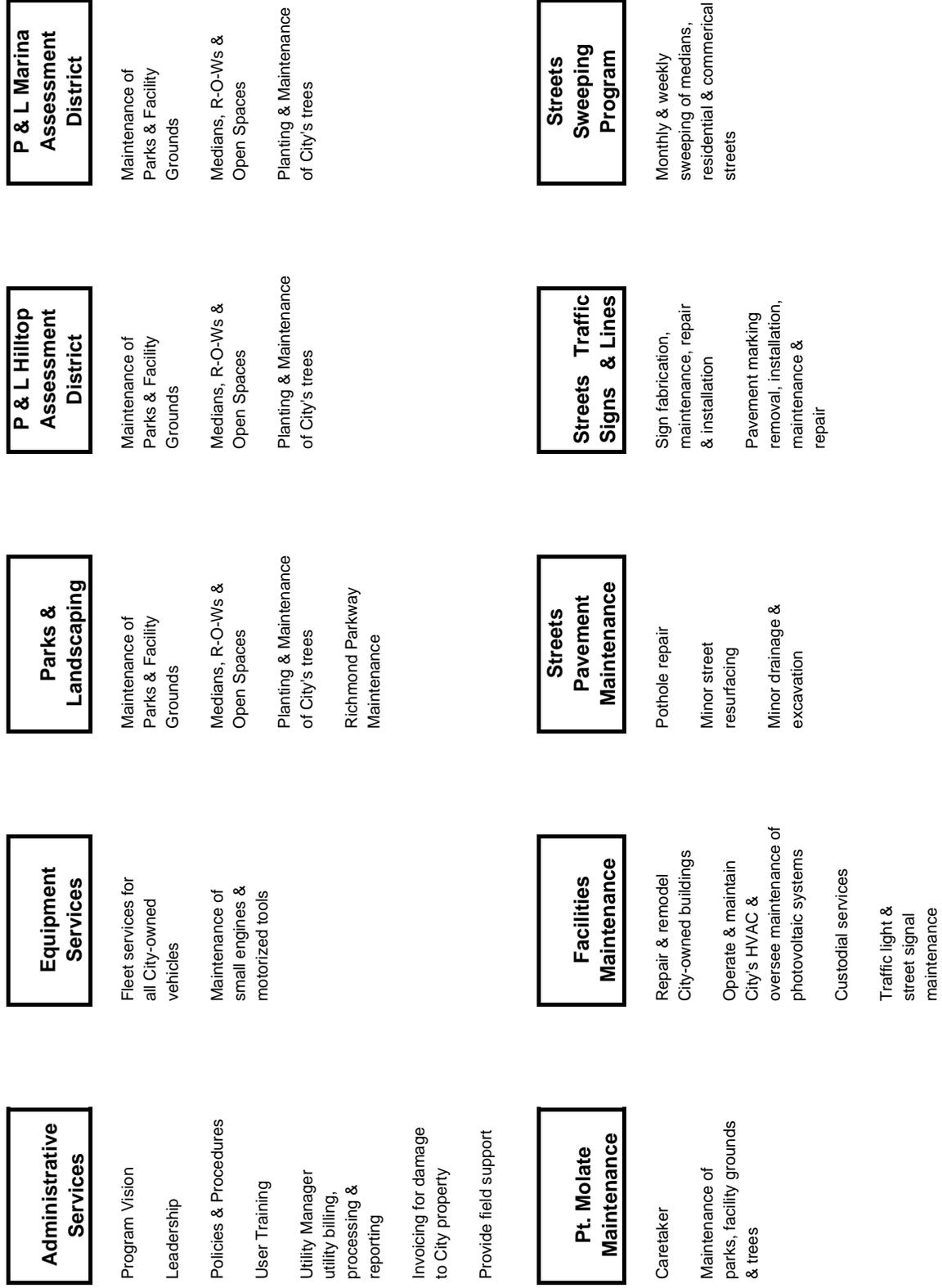
Effectiveness

1.23.a	% of City-wide signs replaced	45%	18%	36%	50%
1.23.b	% of pavement marking replacements	61%	20%	40%	50%
1.23.c	% of striping and sign installation and maintenance responded to within 24 hours	95%	90%	90%	95%
1.23.d	% of complaints completed within 24 hours	95%	90%	90%	95%

Efficiency

1.23.a	Cost per sign replacement	\$60	\$60	\$60	\$70
1.23.b	Cost per pavement marking replacement	\$300	\$300	\$300	\$300

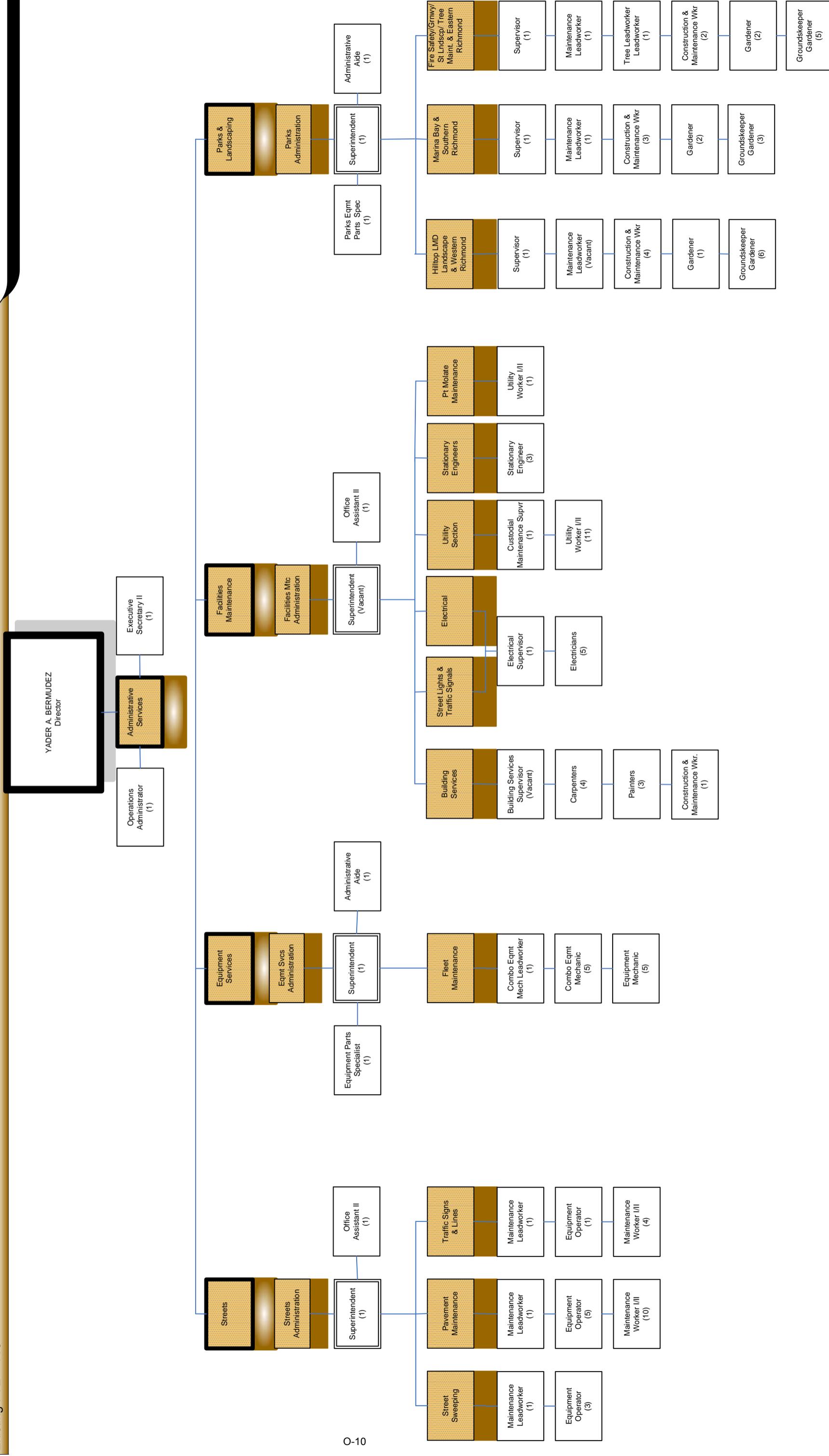
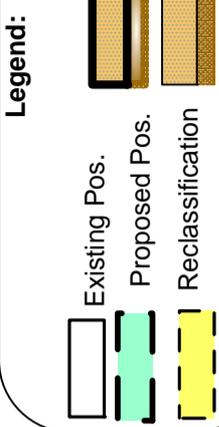
PUBLIC WORKS OPERATION AND MAINTENANCE PROGRAMS ORGANIZATIONAL CHART





Public Works FY2011-12 Organizational Chart

Existing FTE = 116



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	Adopted FY2011-2012
PUBLIC WORKS					
Administrative Aide	2.0	2.0	2.0	2.0	2.0
Assistant to the Parks Superintendent	1.0	1.0	1.0		
Auditorium Aide				4.0	
Building Maintenance Supervisor	1.0	1.0	1.0		1.0
Carpenter	3.0	4.0	4.0	4.0	4.0
Combo Equipment Mechanic	6.0	6.0	6.0	5.0	5.0
Combo Equipment Mechanic Leadworker	1.0	1.0	1.0	1.0	1.0
Combo Welder	1.0				
Construction & Maintenance Supervisor	3.0	1.0	1.0		
Custodial Supervisor	1.0				1.0
Electrical Supervisor	1.0	1.0	1.0	1.0	1.0
Electrician	6.0	5.0	6.0	5.0	5.0
Equipment Mechanic I				1.0	1.0
Equipment Mechanic III/IV	5.0	5.0	5.0	4.0	4.0
Equipment Operator	10.0	10.0	11.0	9.0	9.0
Equipment Parts Specialist	1.0	2.0	2.0	2.0	2.0
Equipment Services Superintendent	1.0	1.0	1.0	1.0	1.0
Equipment Supervisor	1.0	1.0	1.0		
Executive Secretary II	1.0	1.0	1.0	1.0	1.0
Gardener	6.0	5.0	5.0	5.0	5.0
Groundskeeper/Gardener	17.0	16.0	16.0	14.0	14.0
Maintenance Leadworker	7.0	7.0	7.0	6.0	6.0
Maintenance Utility Worker	4.0	3.0			
Maintenance Worker I / II	28.0	25.0	25.0	15.0	14.0
Office Assistant I / II	1.0	2.0	2.0	2.0	2.0
Office Specialist	1.0	1.0	1.0		
Operations Administrator	1.0	1.0	1.0	1.0	1.0
Painter	3.0	3.0	3.0	3.0	3.0
Parking Enforcement Representative	2.0	2.0			
Parks & Landscaping Superintendent	1.0	1.0	1.0	1.0	1.0
Parks Construction & Maintenance Worker	9.0	10.0	10.0	10.0	10.0
Parks Equipment Specialist	1.0				
Parks Supervisor	5.0	4.0	4.0	4.0	3.0
Public Works Operations & Maintenance Director	1.0	1.0	1.0	1.0	1.0
PW Facilities Maintenance Superintendent	1.0	1.0	1.0	1.0	1.0
PW Streets Maintenance Superintendent	1.0	1.0	1.0	1.0	1.0
Stationery Engineer	4.0	4.0	4.0	3.0	3.0
Stationery Engineer Supervisor	1.0	1.0	1.0	1.0	
Tree Leadworker	1.0	1.0	1.0	1.0	1.0
Utility Leadworker	1.0	1.0	1.0	1.0	
Utility Worker I / II	13.0	15.0	17.0	13.0	12.0
Total Full-Time Equivalent (FTEs)	154.0	147.0	146.0	123.0	116.0

Public Works-23 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted	FY2010-11 Actual Thru March-2011	FY2011-12 Adopted	\$ Chg From FY2010-11	% Chg From FY2010-11
SOURCES BY FUND						
General Fund-0001	19,154,825	21,741,412	12,583,264	19,253,274	(2,488,138)	-13%
Point Molate-1008	16,906		12,731	496,730	496,730	0%
Hilltop Landscape Maintenance District-1012	865,982	950,822	552,955	949,410	(1,412)	0%
Marina Bay Landscape & Lighting District-1015	768,672	765,220	501,506	788,176	22,956	3%
Equipment Services	7,450,858	5,915,426	4,618,296	3,697,838	(2,217,588)	-60%
Charges for Services	7,089,180	5,885,426	4,527,610	3,697,838	(2,187,588)	-59%
Facilities Maintenance	6,773,951	5,701,364	4,267,135		(5,701,364)	0%
Charges for Services	5,622,806	5,701,364	4,219,515		(5,701,364)	0%
Sources Total	35,031,194	35,074,244	22,535,888	25,185,428	(9,888,816)	-39%
USES BY TYPE						
Salaries	8,758,717	8,125,716	6,000,177	7,859,909	(265,807)	-3%
Benefits	5,040,980	4,881,932	3,276,532	4,096,817	(785,115)	-19%
Professional Services	501,988	710,894	402,888	399,873	(311,022)	-78%
Other Operating Expenses	2,983,529	3,126,227	2,290,560	3,020,908	(105,320)	-3%
Utilities	2,438,169	2,278,842	1,664,603	2,281,142	2,299	0%
Equipment & Contract Services	932,458	980,137	361,432	738,635	(241,502)	-33%
Cost Pool	5,269,631	5,740,297	4,305,249	1,983,683	(3,756,614)	-189%
Asset/Capital Outlay	1,732,154	4,980,219	852,616	3,577,444	(1,402,775)	-39%
Debt Service Expenditure	243,568	992,668	124,520	1,077,851	85,183	8%
Operating Transfers Out	7,130,000	3,257,311	3,257,311	149,167	(3,108,144)	-2084%
Uses-Operating Expenditure Total	35,031,194	35,074,244	22,535,888	25,185,428	(9,888,816)	-39%
USES BY ORG CODE						
Public Works (Admin) - 01231031	435,820	752,586	593,465	622,040	(130,546)	-21%
Facilities Maint (Admin) - 01232131	1,871,533	3,561,337	1,835,650	4,198,565	637,228	15%
Facilities Maint-Engineers - 01232231	1,221,483	815,932	556,032		(815,932)	0%
Facilities Maint-Building Svcs - 01232331	1,409,579	1,220,586	809,850		(1,220,586)	0%
Facilities Maint-Utilities - 01232431	924,051	1,247,785	931,051		(1,247,785)	0%
Facilities Maint-Electrical - 01232531	833,635	785,471	596,353		(785,471)	0%
Facil Maint-Street Lights/Signals - 01232831	1,254,912	1,326,769	952,980	1,643,274	316,505	19%
Parks & Landscape - 01233131	1,099				-	0%
Parks & Landscape-Tree Maint - 01233331	13,938				-	0%
Parks & Landscape (Admin) - 01233631	5,849,741	5,239,107	3,689,121	4,026,830	(1,212,277)	-30%
Parks & Landscape-Fire Safety - 01233831	10,015				-	0%
Parks & Landscape-Marina - 01233931	1,907				-	0%
Streets (Admin) - 01234231	103,729	83,090	37,077	229,747	146,657	64%
Street Sweeping - 01234331	1,439,936	1,086,592	781,426	869,629	(216,963)	-25%
Pavement Maintenance - 01234431	2,839,747	2,535,790	1,824,547	2,109,955	(425,835)	-20%
Traffic Signs & Lines - 01234531	957,320	846,447	544,550	691,829	(154,618)	-22%

Adopted FY2011-12 Budget

Public Works-23 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted	FY2010-11 Actual Thru March-2011	FY2011-12 Adopted	\$ Chg From FY2010-11	% Chg From FY2010-11
USES BY ORG CODE						
Abatement - 01234631	447,098		367		-	0%
Equipment Services - 01235031	12,199,227	10,401,386	6,782,809	3,827,437	(6,573,949)	-172%
Point Molate - 10832931	657,656	845,413	552,518	496,730	(348,683)	-70%
Hilltop LMD - 11233731	1,036,934	1,096,436	739,356	901,860	(194,576)	-22%
Marina Bay L&L District - 11533931	278,918	786,429	528,012	719,694	(66,735)	-9%
Stormwater (old) - 40634331	31,193		5,438		-	0%
Equipment Services (CIP) - 50336031	1,211,721	2,443,089	775,285	4,847,838	2,404,749	50%
TOTAL BUDGET	35,031,194	35,074,244	22,535,888	25,185,428	(9,888,816)	-39%