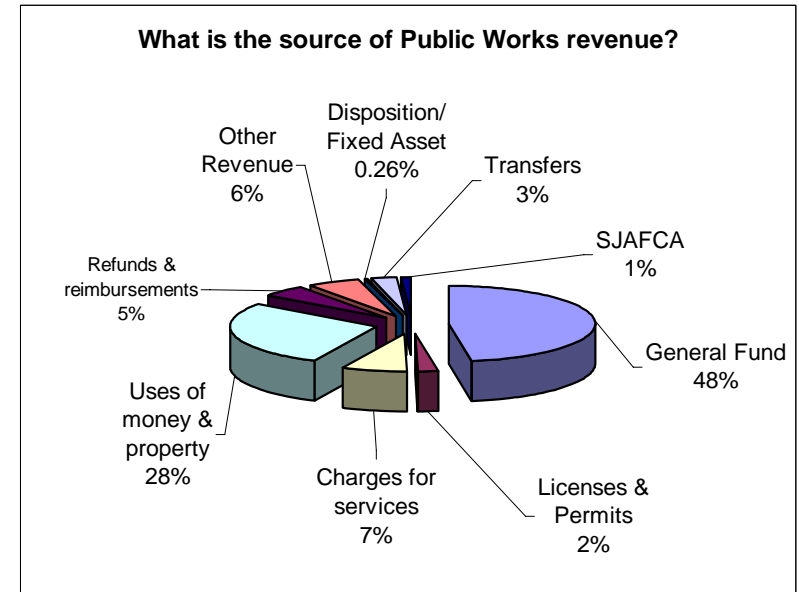


# CHAPTER 18 – PUBLIC WORKS

The mission of Public Works is to plan, design, build, and maintain public works for residents, businesses, and departments of the City to meet their needs and expectations with pride and professionalism in a cost-effective manner.

Public Works manages five major functional areas as follows:

- Administration – provides administrative and fiscal support to all Public Works operations, engages in intergovernmental coordination, administers grants, manages a variety of special projects, provides document management services, and acts as liaison with the City Manager's office.
- Engineering – has three sections:
  - Capital Improvement Program (CIP) Section is responsible for design and construction of the Department's CIP projects, except for traffic related projects.
  - Traffic Engineering Section manages capital projects, provides engineering support, and manages the City's traffic control system. They also perform traffic studies, and respond to citizen requests for traffic controls.
  - Development Services Section provides review of development proposals, reviews and issues encroachment permits, reviews building permit applications, tentative maps, Environmental Impact reports, Specific Plans, Master development Plans, subdivision maps and agreements, Public facility Fee reimbursement agreements, improvement plans, and inspects the installation of public improvements.
- Operations and Maintenance – maintains a safe, efficient, and reliable street system and is comprised of Administration, Street Maintenance, Traffic Devices, Signals and Lighting, Projects, and Community Enhancement.
  - Facilities Maintenance – is responsible for establishing building maintenance policies and goals, developing long-range plans for preserving City facilities, monitoring energy usage, and maintaining compliance with regulatory agencies relating to City buildings, and maintaining the Civic Auditorium.
  - Fleet – purchases, maintains, and replaces vehicles and related equipment to support City operating departments' missions.



Source: FY 2007 revenue data  
(Percentages do not total to 100 percent due to rounding.)

- Solid Waste & Recycling – manages the \$400 million garbage franchises with street sweeping, the City's State mandated waste reduction and recycling programs, and funds the Alternative Work Program for illegal dumping cleanup.
- San Joaquin Area Flood Control Agency (SJAFCAs) – is responsible for administration of all reimbursement claims, documentation of the Flood Protection Restoration Project levee construction and determination of flood plain boundaries, and other duties related to flood control.

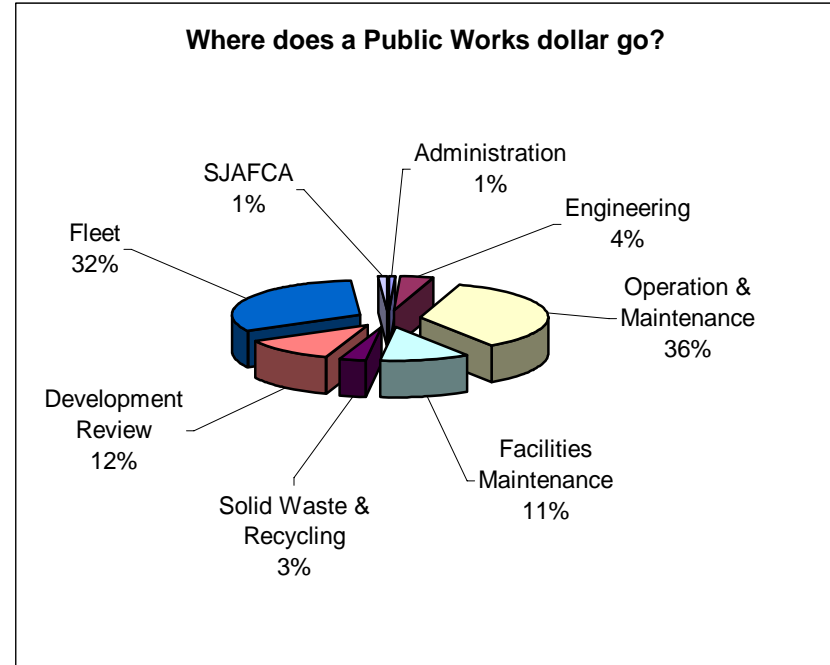
## REVENUE AND SPENDING

Public Works is partially funded through the General Fund, Internal Service Funds, and Special Revenue Funds. In addition, Public Works administers funds received from state and federal grants, Public Facilities Fees, and Measure K. As with most general fund departments, a portion of personnel costs are allocated to other funds through the budget process. In addition, Public works charges substantial personnel costs directly to capital improvement projects. Those costs, which would otherwise have to be borne by the General Fund, are not included in this analysis. As a result, budget and actual expenditures reported by department represent the unallocated operating cost per department. The City's financial system is not set up to easily determine total operating costs by department.

As shown in the chart on the previous page, 48 percent of funding was from the General Fund for FY 2007. Other sources of revenue included seven percent from charges for services, 28 percent from uses of money and property, and six percent from other revenue sources.

In examining where a Public Works dollar is spent, we noted 36 percent is spent on Operation and Maintenance, 32 percent on Fleet services, and 12 percent on Development Review. The remaining 20 percent is spent on Administration, Engineering, Facilities Maintenance, Solid Waste & Recycling, and SJAFCA as shown to the right.

The capital Improvement Program (CIP) provides a significant revenue source to support Public Work's engineering effort. The CIP provides approximately \$3 million per year for staff costs in the Engineering Division. This funding is not reflected in the chart to the right. As a comparison, the Engineering division receives approximately \$1 million per year to support activities including engineering studies, supplies, and staff costs. Currently there are 56 CIP projects with a total value of approximately \$1.4 billion.



Source: FY 2007 expenditure data, not including Capital Improvement Projects

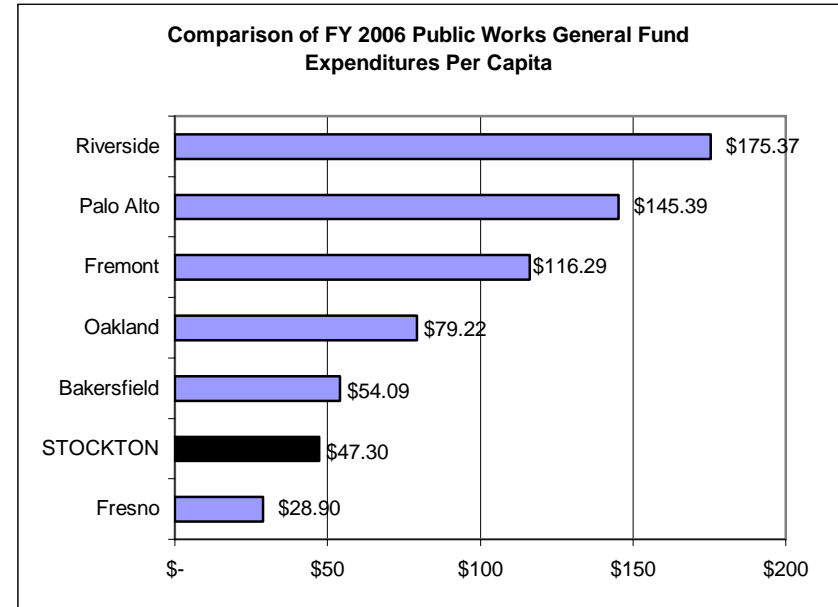
## SPENDING, PER CAPITA, AND STAFFING

Overall, total operating expenditures for Public Works has increased 25 percent compared to five years ago. As a result, Public Works' per capita spending increased 12 percent from \$83.05 in FY 2003 to \$93.42 in FY 2007.

As shown to the right, Stockton's FY 2006 Public Works' General Fund per capita was greater than Fresno, but substantially less than Riverside, Palo Alto, and Fremont. Per capita comparisons were based solely on cities' expenditures and population. We made no attempt to examine the types of services performed or cost allocation method used by the respective cities' Public Works departments.

Expenditures for Development Review have increased 44 percent from FY 2003. Beginning in FY 2004, was funded entirely by development fees, and no longer received general Funds. Operation and Maintenance have also increased 47 percent over the same period. Decreases in expenditures were seen in Administration, Engineering, and Solid Waste & Recycling.

Public Works' authorized full time staffing has increased one percent from 194 in FY 2003 to 196 in FY 2007. At the end of FY 2007, actual full time staffing was at 171 positions.



Source: FY 2006 Cities' Comprehensive Annual Financial Reports and Annual Budgets<sup>1</sup>

	Operating Expenditures									Staffing	
	Administration	Engineering	Operation & Maintenance	Facilities Maintenance	Solid Waste & Recycling	Development Review	Fleet	SJAFCA	TOTAL	Per Capita	Authorized full time staffing <sup>2</sup>
FY 2003	\$280,233	\$1,246,897	\$6,586,494	\$2,480,317	\$1,157,115	\$2,191,721	\$7,483,150	\$274,688	\$21,700,615	\$83.05	194
FY 2004	\$231,655	\$1,379,568	\$7,082,389	\$1,425,771	\$1,401,529	\$2,853,828	\$7,383,837	\$237,305	\$21,995,882	\$81.74	208
FY 2005	\$280,632	\$1,239,132	\$8,969,282	\$2,963,508	\$801,073	\$3,100,432	\$8,780,266	\$308,437	\$26,442,762	\$94.60	209
FY 2006	\$216,847	\$1,068,218	\$9,360,303	\$2,688,332	\$815,039	\$3,294,333	\$9,209,570	\$297,155	\$26,949,797	\$94.22	200
FY 2007	\$242,136	\$1,081,005	\$9,678,531	\$3,048,960	\$938,388	\$3,159,645	\$8,632,790	\$291,032	\$27,072,487	\$93.42	196
Change over last 5 years	-14%	-13%	47%	23%	-19%	44%	15%	6%	25%	12%	1%

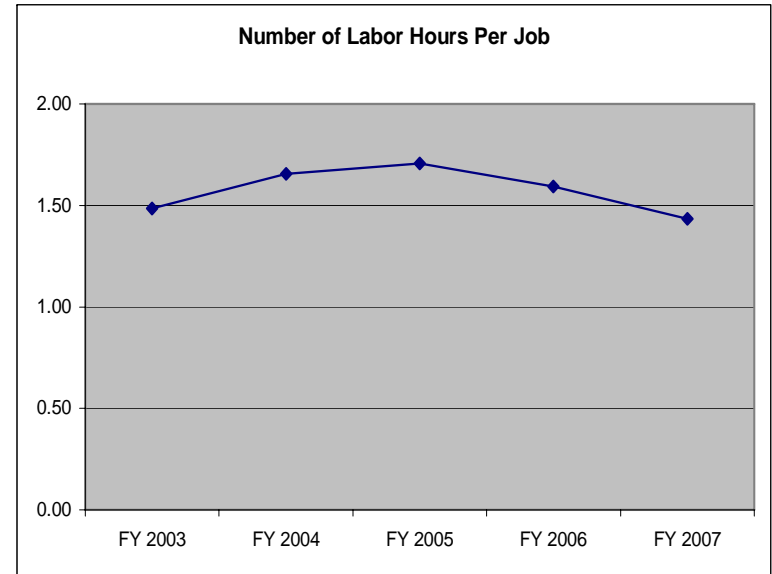
<sup>1</sup> Department expenditures were obtained from cities' Comprehensive Annual Financial Reports. Where data was unavailable, expenditures were obtained from department's annual budgets.

<sup>2</sup> Authorized full time staffing is based on approved annual fiscal year budgets.

## FLEET AND FACILITIES MAINTENANCE

The Fleet Section ensures compliance to prevailing laws and regulations related to City vehicles and garage operations. It furnishes safe reliable vehicles and equipment at the lowest possible cost with the least possible interference with other operations. Fleet Administration prepares specifications for vehicles and equipment, establishes budget requests, projects twenty year replacement and revenue schedules, maintains financial documents for fleet operations, establishes and conforms to schedules for smog and other mandated inspections, prepares hazardous waste manifests and tracks recycling programs for used oil, oil filters, antifreeze, freon, batteries and solvents. They are also responsible for setting standards and overseeing the operations of Central Garage, Auto Body Repair Shop and Welding Fabrication Shop. Fleet is responsible for ensuring compliance with prevailing laws and regulations relating to fleet and fuel station activities. In FY 2007, Fleet maintained 847 vehicles, which represents a 13 percent decrease from FY 2003. Number of jobs completed and labor hours have also decreased by 27 percent and 29 percent, respectively. Over the same period, there was no change for the number of comebacks<sup>1</sup>.

Facilities Maintenance provides general maintenance and custodial services to City buildings and facilities. Facilities Maintenance employs City staff and contracted third parties to provide custodial services. In FY 2007, City staff performed custodial service to 238,766 square feet of buildings and facilities, whereas the contractors serviced 205,127 square feet. City staff provides full maintenance services to City buildings and facilities. In FY 2007, City staff maintained 795,257 square feet of buildings and facilities. Facilities Maintenance estimates they received 2,000 calls in FY 2007 for services needed.



Source: Public Works Department

	Fleet				Facilities			
	Number of vehicles	Number of completed jobs	Number of labor hours	Number of comebacks	Custodial service to City buildings and facilities (sq. ft.)	Custodial service contracted for City buildings and facilities (sq. ft.)	Maintenance services for City buildings and facilities (sq. ft.)	Number of service calls <sup>2</sup>
FY 2003	969	18,253	27,120	8				
FY 2004	1,009	16,597	27,464	3				
FY 2005	855	14,250	24,322	5				
FY 2006	852	14,363	22,870	9				
FY 2007	847	13,379	19,193	8	238,766	205,127	795,257	2000
Change over last 5 years	-13%	-27%	-29%	0%				

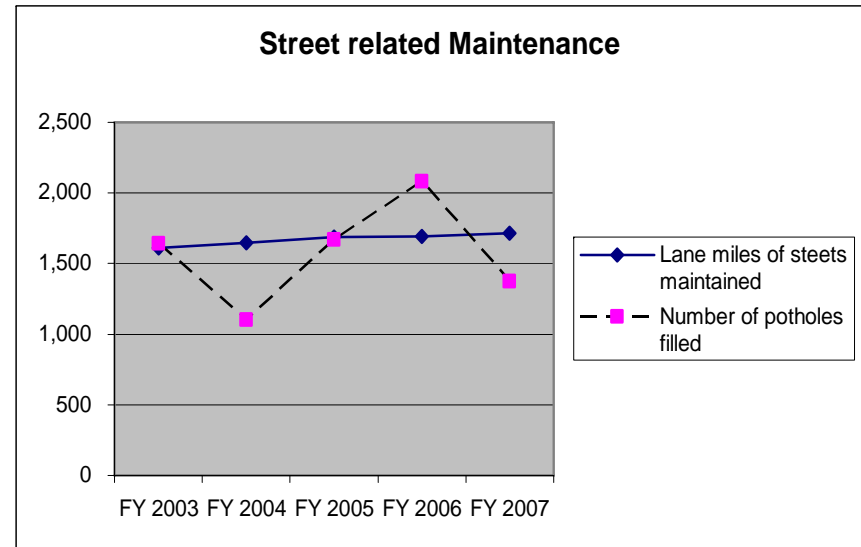
<sup>1</sup> Number of vehicles returned for the same maintenance issue after work has been performed already.

<sup>2</sup> Estimate provided by Public Works.

## STREET MAINTENANCE

The primary function of the Street Maintenance section is to maintain a safe, efficient, and reliable street system. City assets worth \$960 million of streets, curb, gutters, and sidewalks are maintained by the Street Maintenance activity. Maintaining streets, includes repairing all pavement failures prior to resurfacing and slurry seal contracts, repairing potholes, eliminating hazardous sidewalk conditions with temporary repairs, and responding to emergency street conditions as needed.

From FY 2003, the lane miles of street maintained increased seven percent from 1,609 to 1,714 miles in FY 2007. During the same period, the number of potholes filled decreased 16 percent, from 1,643 in FY 2003 to 1,376 potholes in FY 2007. From the Citizen Survey results, 26 percent of respondents rated street repairs as good or excellent, 27 percent rated sidewalk maintenance as good or excellent, 38 percent rated ease of car travel as good or excellent.



Source: Pubic Works Department

	Streets		Citizen Survey		
	Lane miles of steets maintained	Number of potholes filled	Percent rating street repair good or excellent	Percent rating sidewalk maintenance good or excellent	Percent rating ease of car travel good or excellent
FY 2003	1,609	1,643			
FY 2004	1,648	1,103			
FY 2005	1,687	1,668			
FY 2006	1,694	2,083			
FY 2007	1,714	1,376	26%	27%	38%
Change over last 5 years	7%	-16%			

## TRAFFIC DEVICES AND ENGINEERING

The Traffic Devices Section is divided into three maintenance activities: striping, signs, and parking meters. All traffic striping and painting is currently applied with new water-borne paint to satisfy environmental requirements. The use of pavement markers extends the life of the striping and provides excellent visibility and tactile feedback for motorists in darkness, fog, or rain. Striping and pavement markings (crosswalks, railroad crossings and school zone legends) are replaced each year.

The Sign Maintenance activity involves manufacturing, installing, removing, and repairing all traffic related signs. Special signing, construction signs, and decals were previously purchased and are now manufactured by City Staff at significant savings. Approximately 4,000 stop signs are maintained or replaced on a six-year cycle. Complete overhauls of all 2,084 parking meters are performed on a three-year cycle. All parking meter zones are driven each workday to record any malfunctions that occur. In FY 2007, the City had 291 traffic signals and 19,858 street lights. The number of traffic signal monitors tested increased 10 percent from FY 2004. In FY 2007, staff repaired 1,316 and re-lamped 933 street lights, totaling 2,249 lights. Staff repaired and re-lamped 2,050 street lights within 10 days of notice. From the Citizen Survey results, 35 percent of respondents rated street lighting as good or excellent, 37 percent rated traffic signal timing as good or excellent, and 35 percent of respondents rated traffic congestion as a potential major problem.

The Engineering Division has three core functions: delivering projects included in the City's Capital Improvement Program; reviewing new development for compliance with City codes and standards; and, engineering and management of the City's traffic circulation system. The Traffic Engineering Section is dedicated to an ongoing effort of improving traffic safety. Staff responded to citizen, Council and upper management requests ranging from crosswalk and stop sign installations, to speed zones, signal timing changes, and parking problems. In FY 2007, the Development Services section processed 5,932 work items and conducted 8,900 inspections.

	Traffic Signals and Street Lights					Development Services		Citizen Survey	
	Number of traffic signals	Number of street lights	Number of traffic signal monitors tested	Number of street lights repaired	Number of street lights repaired within 10 days	Number of work items processed	Number of inspections	Percent rating street lighting good or excellent	Percent rating traffic signal timing good or excellent
FY 2003									
FY 2004			265						
FY 2005			274						
FY 2006			285						
FY 2007	291	19,858	291	2,249	2,050	5,932	8,900	35%	37%
Change over last 5 years <sup>1</sup>			10%						

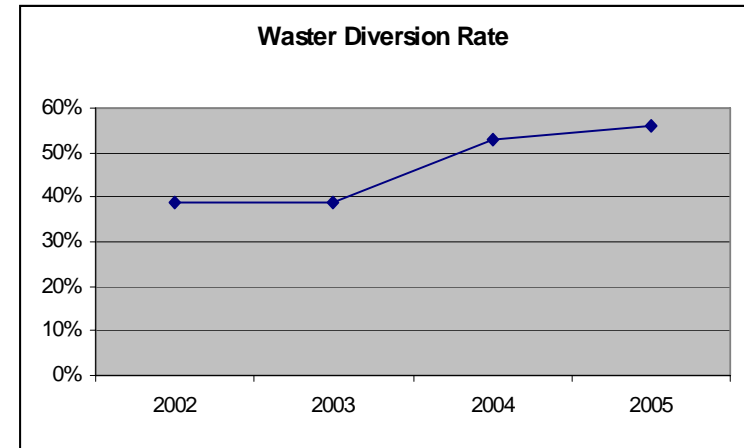
<sup>1</sup> Where five years of data was not available, the change was based on the first available data.

## SOLID WASTE AND RECYCLING

Stockton has a comprehensive waste collection system designed to reduce the amount of trash sent to our landfills. Stockton's solid waste and recycling program was outdated and hadn't been updated since 1993. In 2002 and 2003, the City's waste diversion rate lagged behind the State mandated 50 percent rate at 39 percent. With the City's residential franchises due to expire in January 2004, the city seized the opportunity to renegotiate its garbage franchises with Allied Waste and Waste Management. The renegotiated franchises provided a new three-cart residential garbage, recycling and, green / food waste collection system, established a 50 percent waste diversion requirement for all residential, commercial and industrial solid waste collectors, as well as a 50 percent waste diversion requirement for building and demolition permit applicants.

The results were immediate. In 2004, the City's waste diversion rate increased to 53 percent and in 2005 to 56 percent. Our 2006 diversion rate is pending State Waste Board approval.

From the Citizen Survey results, 73 percent of respondents rated the quality of garbage collection as good or excellent, 76 percent rated the quality of recycling as good or excellent, 64 percent rated quality of yard waste pickup as good or excellent, 40 percent rated street cleaning as good or excellent, and 90 percent engaged in recycling can, paper, and bottles from home.



Source: Annual Report of California Waste management Board

Calendar year	Solid Waste & Recycling				Citizen Survey				
	Total Waste generation	Total Waste Disposal	Total Waste diversion	Diversion rate	Percent rating quality of garbage collection good or excellent	Percent rating quality of Recycling good or excellent	Percent rating quality of yard waste pickup good or excellent	Percent rating street cleaning good or excellent	Percent of respondents that recycle
2002	579,025	354,173	224,852	39%					
2003	595,082	360,395	234,687	39%					
2004	697,403	324,407	372,996	53%					
2005	730,410	318,047	412,363	56%					
2006									
2007					73%	76%	64%	40%	90%

Change over last 5 years<sup>1</sup>      26%      -10%      83.4%      43.6%

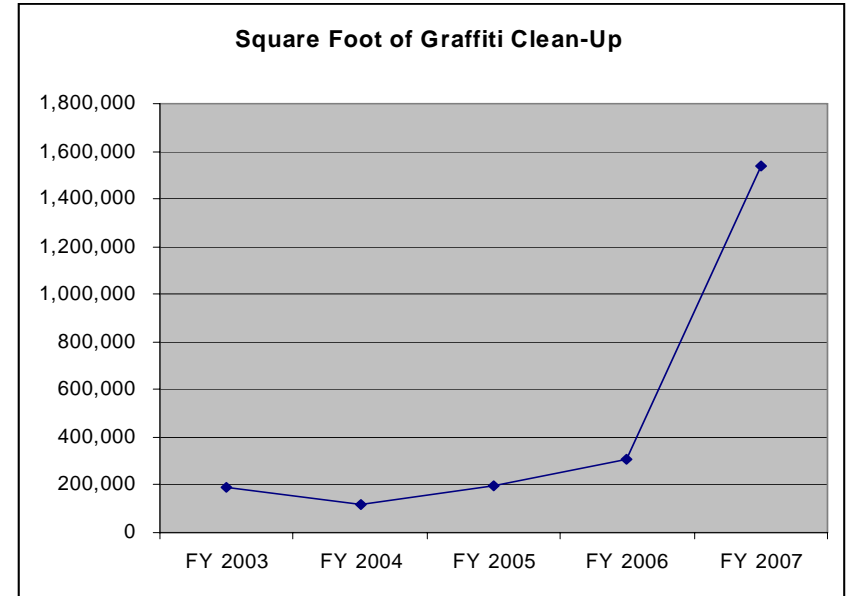
<sup>1</sup> Where five years of data was not available, the change was based on the first available data.

## DEBRIS AND GRAFFITI REMOVAL

Public Works is responsible for graffiti clean-up in public streets. As a tool to fight the cost of graffiti clean-up, staff coats all new signs with an anti-graffiti sheeting to allow the signs to be cleaned without destroying the color or reflectivity of the sign. Now most of the signs can be cleaned of graffiti instead of being replaced. This anti-graffiti sheeting is expensive, sometimes increasing the cost of the sign by 40 percent, but the up-front cost is well worth the effort over the life of the sign.

The number of square feet of graffiti painted out is an estimate based on the amount of paint used. The significant increase in graffiti painted out in FY 2007 can be attributed to additional staffing, and spraying larger areas of bridges and underpasses to get consistent coverage.

From FY 2003, the amount of debris removed from streets has increased 209 percent, from 299 to 923 tons. The square footage of graffiti painted has also increased substantially over the same period by 699 percent. In FY 2007, staff cleaned 6,563 signs and poles, which is an increase of 62 percent from FY 2003. From the Citizen Survey results, 61 percent of respondents rated graffiti as a potential major problem.



Source: Public Works Department

	Debris and Graffiti Removal			Citizen Survey
	Debris removed from streets (tons)	Painted out graffiti (sq. ft.)	Number of signs and poles cleaned	Percent rating graffiti as a potential major problem
FY 2003	299	192,234	4,062	
FY 2004	755	116,644	1,599	
FY 2005	695	194,315	5,106	
FY 2006	1,029	306,539	6,432	
<b>FY 2007</b>	<b>923</b>	<b>1,535,582</b>	<b>6,563</b>	<b>61%</b>
Change over last 5 years	209%	699%	62%	