

PUBLIC WORKS

Mission Statement

*Protecting and providing quality
public improvements and services*



Public Works - A Well-Engineered Machine

Department Overview

The Department of Public Works is responsible for meeting the current and future needs of infrastructure with the delivery of the Capital Improvement Program including planning, design, and construction of the City's roads, intersections, bridges, sidewalks, storm drains, traffic signals, water quality and environmental improvements, piers, water and sewer systems, streetlighting, public building facilities, and parks. Another core service area focuses on the use of engineering expertise to solve problems and to promote a safe and efficient transportation system. Public Works adds quality and safety to our lives through the use of engineered controls and measures such as traffic signals, signage, and pavement maintenance.

The Department also protects public property from unpermitted encroachments, ensures the safe construction of private parties working in the public right-of-way, and reviews plans for residential and commercial development as they relate to the public right-of-way.



Mariners Park Improvements

Resource Allocation

The Public Works Team consists of 33 dedicated full time employees and is comprised of two divisions: Administration and Engineering Services. The Engineering Services Division is further divided into sections including Capital Improvement Program Delivery, Construction Management, and Transportation and Development Services. To accomplish the Department’s mission, staff manages a combination of contract employees, consultants, and contractors to deliver projects and services.

Department Organization



Mesa-Birch Park

TOTAL \$5,559,564
33 Positions, plus 2.58 FTE

<p>Administration Division Staffing: 9 plus .47 FTE \$1,203,033</p>
<p>Strategic planning Organizational development Budget development / administration CIP management Contracts administration Customer service / communications Permit issuance Centralized clerical services Records management Geographical information systems</p>

<p>Engineering Services Staffing: 24 plus 2.11 FTE \$4,356,531</p>	
<p>CIP Delivery</p>	<p>Transportation & Development Services</p>
<p>Feasibility studies, planning, permitting, master plans Right-of-way acquisition, utilities coordination Environmental programming Project and grant administration Construction management Public right-of-way inspection Community outreach / education Utility undergrounding district administration and coordination</p>	<p>Traffic engineering, traffic studies, and transportation planning Traffic signal system operations, coordination and maintenance Neighborhood traffic calming Plan check services Subdivision engineering Land use coordination Surveying and mapping Encroachment permits and temporary street closures</p>

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Primary Goals

Traffic congestion reduction improvements are a top priority. This year, we will complete the first phase and start the second and third phase projects of our multi-year program to modernize and update the City's traffic signal system. The resultant updated system will allow the flexibility to implement real time adjustability and improve the efficiency of our system during peak hours, special events, construction activities, and emergencies. In addition to the signal work, the department will be focusing on prioritizing improvements for key intersections identified in the City's newly approved General Plan. We will also be initiating discussions with Caltrans regarding the potential relinquishment of Coast Highway to gain control of State owned traffic signals and the opportunity to design and build congestion reduction improvements.

The delivery of the City's Capital Improvement Program (CIP) is also a top priority for the department. Major facilities projects such as City Hall and Park, Oasis Senior Center, Sunset Ridge Park, and Marina Park will receive priority focus within this year's CIP. The department will continue to pursue excellence in CIP project delivery to efficiently deliver quality public improvements.

From a service standpoint, Newport Beach poses extraordinary opportunities and challenges. The City's development is mostly built-out and established. We are charged with maintaining and protecting unique features that come with a harbor, miles of beaches, and the Back Bay. We are also subject to greater environmental scrutiny and regulatory processes to maneuver. Newport Beach is not a "grid" city like many of our neighbors. With limited alternative routes, construction on main arterials must be done with care and sensitivity to the traveling public. Numerous projects take place in tight quarters, such as Balboa Peninsula, Balboa Island, Lido Isle, and Old Town Corona del Mar. Minimizing disruptions to the public requires special attention to phasing and peak hour restrictions that can slow project completions and add complications and costs. Work schedules are further complicated by seasonal restrictions dictated by environmental regulations, community special events, and weather cycles. Funding availability and grant requirements also impact the timing of work plans.

Our City's responsiveness to problems and quick action to resolve them are highly prized attributes of the organization. These values, however, enable project scopes to grow and new projects are regularly added into the current program. Our projects delivery team of engineers, support staff and consultants are tasked with managing greater workloads while maintaining high quality standards. Creative project management solutions, alternative project delivery methods and staff training and development will play key parts in our future success. The CIP planned for FY 2008-09 is described in more detail in the section of this document entitled Capital Improvements.



McFadden Square Groundbreaking Ceremony

Allocation Plan

	2005-06 <u>Actual</u>	2006-07 <u>Actual</u>	2007-08 <u>Estimated</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$ 3,723,059	\$ 3,651,831	\$ 4,115,458	\$ 4,565,308
Maintenance and Operations	\$ 813,474	\$ 892,003	\$ 1,142,164	\$ 951,256
Capital Outlay	\$ 24,647	\$ 129,223	\$ 58,613	\$ 43,000
Total	<u>\$ 4,561,180</u>	<u>\$ 4,673,057</u>	<u>\$ 5,316,235</u>	<u>\$ 5,559,564</u>

Performance Review

<u>Service Indicators</u>	<u>2006-2007 Actual</u>	<u>2007-2008 Estimated</u>	<u>2008-2009 Projected</u>
CIP Funds Managed*	\$44,232,205	\$43,925,093	\$70,922,650
City Council Staff Reports	116	125	130
Developments for Plan Check Review	539	425	420
Encroachment Permits Issued	581	595	570
Professional Services Agreements Administered	68	73	80
Special Event Permit Review	243	250	250
Temporary Street Closure Permits	738	800	780
Traffic Service Request / Work Orders	196	190	195
Underground Assessment Districts Managed	16	14	11
Total Department Personnel	33	33	33

* Does not include assessment district project funds nor encumbered funds for work in progress



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