

Staffing and Budget Analysis Public Works Department

City Council Workshop
April 16, 2025



Public Works Department

Presentation Contents

- Organization Chart/Assigned Staffing
- Staffing
- Public Works Maintenance, Fleet and Environmental Divisions':
 - Budget Highlights
 - Functions
 - Accomplishments
 - Goals/Objectives
- Engineering Division's:
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 - Goals/Objectives
- Joint Public Works Maintenance and Engineering Divisions':
 - Accomplishments
 - Goals/Objectives
- 5-Year CIP Projects

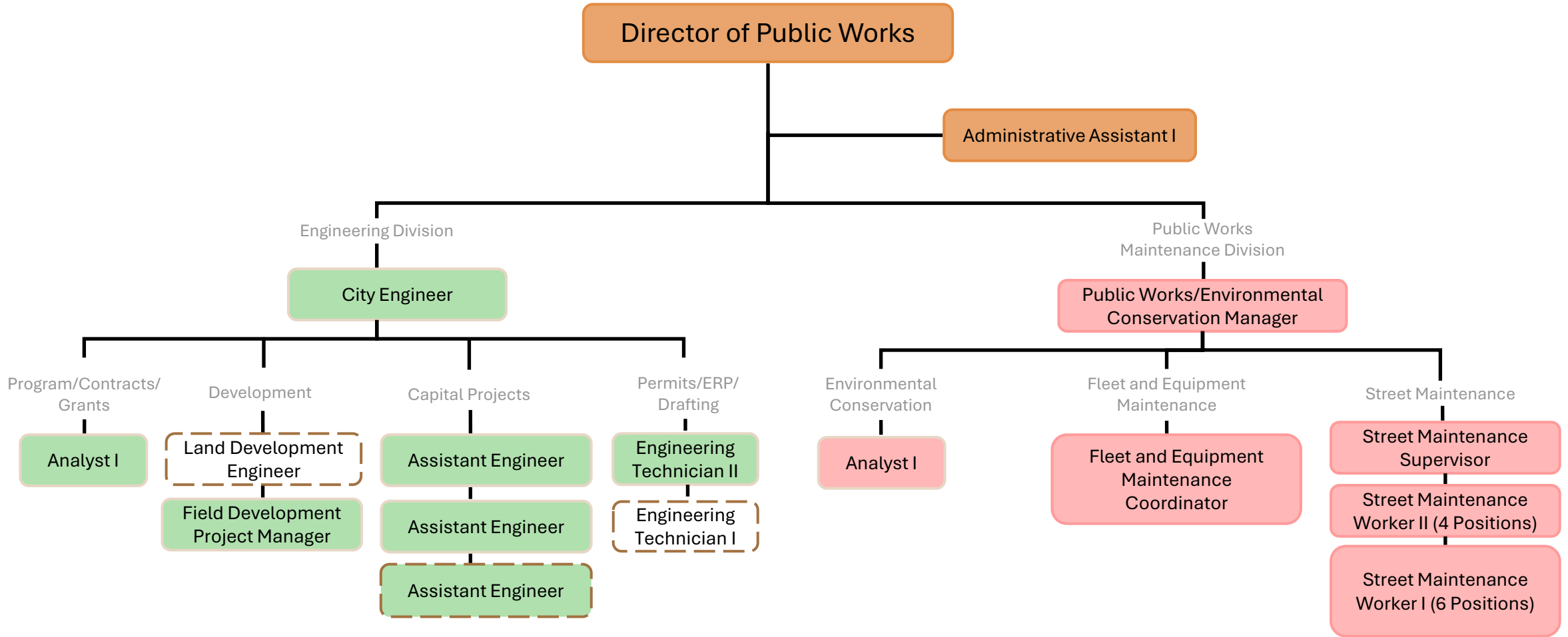
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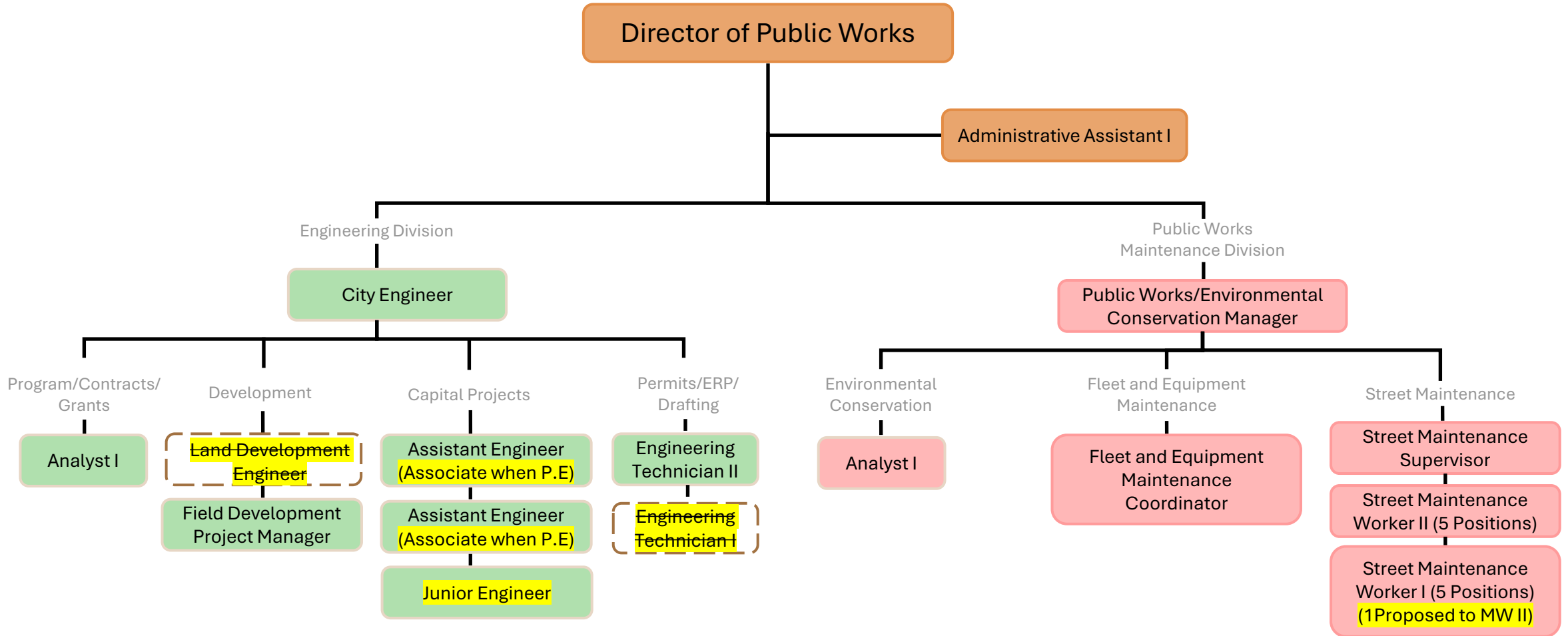
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Organization Chart (FY 24/25)



Public Works Department

Organization Chart (Proposed FY 25-26)



Public Works Department

Assigned Staffing

	FY 13-14	FY 20-21 COVID	FY 22-23 Adopted	FY 24-25 Authorized	FY 25-26 Proposed	Change from FY 13-14
Public Works Administration			2.0	2.0	2.0	2.0
Public Works Maintenance Division	18.0	13.0	13.0	14.0	14.0	-4.0
Engineering Division	5.3	4.5	9.0	9.0	7.0	1.7
Public Works Department Total	23.3	17.5	24.0	25.0	23.0	-2%

Public Works Department

Personnel Changes and Deletions to the Budget

- Public Works Maintenance Division
 - Promote one (1) Street Maintenance Worker I position to Street Maintenance Worker II position
- Engineering Division:
 - Reclassify one (1) unfilled Assistant Engineer position to Junior Engineer
 - Promote two (2) Assistant Engineers to Associate Engineers upon each's receipt of a CA Professional Engineer License
 - Vacate the unfilled Land Development Engineer position
 - Vacated the unfilled Engineering Technician I position

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Public Works Maintenance Division Budget Highlights

Public Maintenance:

- Homeless Encampment Cleanup Program.
- Graffiti Abatement Program.
- Maintenance of retention basins, parkways, spillways and channels.

Landscape and Parks Operations:

- Small Park Maintenance.
- Park Improvement Projects (ADA, infrastructure, equipment).
- Parks and Community Events Commission Budget.

Public Works Department

Public Works Maintenance Division Budget Highlights (cont. 2)

State Gas Tax Fund (241) and Measure A (243):

- Crack seal and asphalt repairs.
- Removal of blow sand from streets.
- Bridges, curb/gutters, guard rails and median maintenance.
- Concrete repairs.
- Traffic signals and crosswalk maintenance.

Public Works Department

Public Works Maintenance Division Budget Highlights (cont. 2)

State Gas Tax Fund (241) and Measure A (243):

One Time Projects

- City-wide Street Striping, Markers and Markings.
- Cypress Retention Basin/Inlet Expansion Project.
- Traffic Signal Repair Projects and Upgrades (multiple years).
- Town Square Bollard Project (multiple years).
- NPDES Debris Collection Baskets (multiple years) .

Public Works Department

Public Works Maintenance Division Budget Highlights (cont. 3)

Solid Waste Operating (Environmental) Fund:

- AB 939 Annual 50% Diversion Requirement.
- SB 1383 Implementation Record Keeping.
 - Residential and Commercial Recycling and Organics Collection Programs.
- S.C.R.A.P. Gallery Youth and Senior Environmental Educational Programs.
- Water Conservation Programs.
 - HOA's .
- Edible Food Recovery Programs.

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Public Works Maintenance Division Budget Highlights (cont. 3)

Solid Waste Operating (Environmental) Fund:

- Procurement Programs (paper and compost).
- Community Assistance Cleanup Programs.
- Transportation and disposal of debris related to homeless encampments and blow sand from public streets.
- Climate and Energy Action Plan (EV Chargers).

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Public Works Maintenance Division Functions

Street Maintenance and Landscaping Functions	Approx. %
<p><u>Street Maintenance</u></p> <div> <div> <p>Roadway maintenance</p> <ul style="list-style-type: none"> Potholes Small striping projects Curb painting Crosswalk painting Small crack sealing projects Debris removal </div> <div> <p>Storm drains maintenance</p> <ul style="list-style-type: none"> Weekly removal of debris/adding tablets as needed Schedule pumping 2x annually and as needed </div> <div> <p>Right of way cleanup/maintenance</p> <ul style="list-style-type: none"> Weed/brush removal Blow sand removal </div> </div> <ul style="list-style-type: none"> • Street signage maintenance • Signals and Crosswalk maintenance • Concrete maintenance <ul style="list-style-type: none"> • Curb and gutter • Ramps • Medians • City owned Sidewalks • DaVall Closed Landfill <ul style="list-style-type: none"> • Monitor site for damages to fence & signage. • Regrade the area as needed. • Illegal dumping removal. • City Owned Vacant Lots <ul style="list-style-type: none"> • Weed and debris removal. 	55%

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Public Works Maintenance Division Functions (cont. 1)

Street Maintenance and Landscaping Functions	Approx. %
<u>Program Support</u> <ul style="list-style-type: none">• Homeless Encampment Cleanup Program• Graffiti Abatement Program• Illegal Dumping Removal Program• LLD management (12 districts)• Traffic signal maintenance contract management• Shopping Cart Retrieval Program with Code Compliance• Utility Cart Reuse Program• My Cathedral City APP• Special events assistance• Traffic Calming Program	9%

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Public Works Maintenance Division Functions (cont. 2)

Street Maintenance and Landscaping Functions	Approx. %
<p><u>Landscaping Maintenance</u></p> <ul style="list-style-type: none"> Median maintenance <ul style="list-style-type: none"> Weed and debris removal Tree/bush trimming Irrigation system repairs City-Owned Sidewalk maintenance <ul style="list-style-type: none"> Weed and debris removal Parkway maintenance <ul style="list-style-type: none"> Weed and debris removal Retention Basin/Channel/Spillway maintenance <ul style="list-style-type: none"> Weed and debris removal Regrade areas annually • Small Park maintenance <ul style="list-style-type: none"> • Mowing/raking/reseeding/irrigation (Festival Lawn/CV Rep) • Removal of debris/trash and weed removal/raking/tree trimming (David Vasquez Memorial Park, Lower Cove Basketball Court, Buddy Rogers Dog Park, and CV Link) 	25%

Public Works Department

Public Works Maintenance Division Functions (cont. 3)

Street Maintenance and Landscaping Functions	Approx. %
<u>Emergency Response</u> <ul style="list-style-type: none">• Traffic control for vehicular accidents• Assist Fire Department• Flooding events response• Blow sand events response• Traffic signal malfunction response	5%
<u>Park Improvement Projects</u> <ul style="list-style-type: none">• ADA improvements• Park improvement projects related to infrastructure and equipment	3%
<u>Commissions</u> <ul style="list-style-type: none">• Parks and Community Events Commission	3%

Public Works Department

Fleet Division Functions

Fleet Functions	Approx. %
<u>Vehicle Maintenance</u> <ul style="list-style-type: none">• Police Department• Public Works• Fire Department• City Hall vehicles<ul style="list-style-type: none">• Assigned• Pool	65%
<u>Equipment Maintenance</u> <ul style="list-style-type: none">• Public Works• Police Department• Fire Department	10%
<u>Vehicle and Equipment Replacement</u> <ul style="list-style-type: none">• All Departments	5%

Public Works Department

Fleet Division Functions (cont.1)

Fleet Functions	Approx. %
<u>Fleet Initiatives</u> <ul style="list-style-type: none">• Fuel Management<ul style="list-style-type: none">• Pumps and related equipment• Software support• Fleet policies and procedures• EV vehicle integration• Citywide EV charging integration• Community Engagement• Technology and Innovation Enhancements	15%
<u>Regulatory Requirements</u> <ul style="list-style-type: none">• Licenses• Registrations• Smog• Other vehicle or equipment certifications• DOT annual inspections	5%

Public Works Department

Environmental Conservation Division Functions

Environmental Conservation Functions	Approx. %
<u>Solid Waste Management</u> <ul style="list-style-type: none">• Solid Waste & Recycling Franchise Agreement• Bulky item removal for Multi-Family Communities• Illegal dumping removal coordination• Community Assistance Programs (roll-offs)	15%
<u>SB 1383 programs</u> <ul style="list-style-type: none">• Commercial Multi Family Recycling and Organics Collection Programs• Residential Recycling and Organics Collection Programs (cart color changes, cart labeling, organics recycling)• Edible Food Recovery Programs• Procurement (Mulch/Compost) Requirements	20%

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Environmental Conservation Division Functions (cont.1)

Environmental Conservation Functions	Approx. %
<u>Other Waste Diversion Programs</u> <ul style="list-style-type: none">• Cathedral City WaterSmart Landscapes Grant Program.• S.C.R.A.P. Gallery and School Environmental Education Program.• Monthly Shredding and 55+ Community Shredding Program.• Water Conservation Projects.• Weekly Community Electronic, Batteries, Tires, Sharps and Medication Program.• Multi Family Community Cleanup and Recycling Events.	25%

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Environmental Conservation Division Functions (cont. 2)

Environmental Conservation Functions	Approx. %
<u>Reporting Requirements</u> <ul style="list-style-type: none"> • AB 939 Annual Report and Record Keeping. • SB 1383 Implementation Record. • Air Quality Annual Report. • Grants: Bottle/Can Collection Grant, SB 1383 Local Assistance Grant and Air Quality Grants. • Permits: Record keeping and annual permit submittals to operate recycling collections programs: Hazardous Waste Collection, Tires, Sharps, Medication etc. 	20%
<u>Environmental Initiatives</u> <ul style="list-style-type: none"> • Source Reduction Programs. • Recycling and Reuse Programs. • Composting Programs. 	20%

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Public Works Maintenance Division Accomplishments 2024

- Century Park
 - Replace play equipment, repair soft surfacing and install shade structure.
 - Tennis court renovation (added pickleball).
 - Baseball field renovation.
- Panorama Park
 - Installed shade structure over play equipment and repair soft surface.
 - Tennis court renovation.
 - Extend basketball court from half to full size.
- Ocotillo Park
 - Perimeter landscape beautification.
 - Replace fitness equipment.

Public Works Department

Public Works Maintenance Division Accomplishments 2024

- Soccer Park
 - Replace fitness equipment, repair surface.
- Lower Cove Basketball Court
 - Renovate basketball surface
 - Installed sitting benches and shade trees.
 - Replace basketball hoop system.
- Shifting Sands Parkway
 - Parkway landscape beautification project.

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Public Works Maintenance Division Accomplishments 2024

- Homeless Camp Cleanups: 756 camps
- Blow sand removal: 33 removals
- My Cathedral City requests processed: 1,550
- Graffiti Requests Processed: 238
- Emergency Responses: 48
- Crosswalks Painted: 43
- Signs Installed/Repaired/Replaced: 1,830
- Number of Trees Maintained: 1,430
- LLDs Maintained: 12
- Art Sculptures Maintained: 11
- Drains Maintained: 130

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Fleet Division Accomplishments 2024

- Fuel Management Software Upgrade Implementation
 - Public Works Yard
 - Fire Station 410
- Fleet Management Policy and Procedures.
- Fleet Standard Operating Procedures (SOP's).
 - Fueling process
 - Pool vehicle lockbox access
 - Reporting accidents

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Fleet Division Accomplishments 2024

- Electric Vehicle Purchases
 - Electric Forklift.
 - EV Trucks.
- EV Chargers
 - Additional chargers for city vehicle use (3).
 - Upgrade 4 EV charging stations in parking structure.
- All Departments:
 - Routine vehicle maintenance: 377 instances.
 - Equipment repaired: 67 repairs.
 - Vehicles repaired: 20 repairs.
 - Smog certifications: 32 certificates.
 - Sent to auction: 14 vehicles.

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Environmental Conservation Division Accomplishments 2024

- Established Food Recovery Program in partnership with FIND Food Bank.
 - Cathedral City recovered 21,187 pounds of edible food in 2024.
- Procured recycled organics products (2500 tons annually):
 - City achieved its annual target by spreading compost around the Rio Vista tamarisk trees.
- Providing mandatory organics collection services to all residents and businesses:
 - 15,460 residential customers
 - 522 commercial generators

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Environmental Conservation Division Accomplishments 2024

- Monitoring compliance and conducting enforcement.
- Conducting education and outreach to the community.
- Community Assistance Cleanup Programs
 - 213 properties.
- Illegal Dumping
 - 272 removals

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Public Works Maintenance Department

Public Works Maintenance Division Goals/Objectives 2025

- Enhance Street Maintenance Work
 - By partnering with the Desert Recreation District to manage recreation programs and park maintenance services, the City will enable the current Parks/Landscaping team, which consists of three members to shift their efforts toward other essential maintenance projects:
 - crack sealing.
 - street sign upkeep.
 - street painting (including red curbs and crosswalks).

Public Works Maintenance Department

Public Works Maintenance Division Goals/Objectives 2025

- City Streets and Medians
 - Ensure that there are clean safe and visually attractive conditions throughout and along city streets or medians.
- Citywide Sign Inventory Program
 - Coordinate the implementation of a citywide sign inventory program.
- Entryway, Median & Lighting Master Plan
 - Work with Engineering Division to provide appealing gateways into the city.

Public Works Maintenance Department

Public Works Maintenance & Fleet Goals/Objectives 2025

- Parks
 - ADA park improvement projects at Century and Soccer Park.
 - Wilderness Trail Plan.
 - Community activities hosted in parks (PACE).
 - Crosswalks and sidewalk improvements.
 - Parks and Recreation Master Plan (PACE).
- Fleet Management Policy
 - Develop and implement fleet management policies.
- Electric Vehicle Plan

Public Works Department

Environmental Division Goals/Objectives 2025

- AB 939 Program Compliance
 - Divert 50% of Cathedral City's waste from landfill disposal by implementing source reduction, recycling and compost programs.
- SB 1383 Program Compliance
 - Implement mandatory organic and edible food recovery programs for residential and commercial customers.
- Regional Climate and Energy Action Plan
 - Adopt Regional Climate and Energy Action Plan in partnership with CVAG.
- Cathedral City Climate and Energy Action Plan
 - Once regional CAP is adopted, update Cathedral City's Climate and Energy Action Plan.

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Engineering Division Budget Highlights

Advertising/Publishing

- Advertise public notices, request for qualifications and proposals (RFQ/P), and invitations to bid in The Desert Sun newspaper.
- Publish plans, specifications, and estimates (PS&E) on PlanIt Print Works for construction bidding.

Printing Services

- Technical imaging blueprints for presentations
- Scanning services of archive files
- Business cards

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Engineering Division Budget Highlights (Cont. 1)

Non-Capital Equipment- Computers

- Replace computers and monitors identified by the IT Department in FY2025-26.
- Tablet for engineering field work to check plans and take photos at job sites.

Maintenance and Operations

- Two-year plotter maintenance contract
- Plotter maintenance additional repairs
- Konica Minolta printer charges

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Engineering Division Budget Highlights (Cont. 2)

Professional and Technical Services

- Professional Services
 - Traffic Engineering Services
 - Survey & Mapping Services
 - Material Testing Services
 - On-call Consulting for State & Federal Projects
 - On-call Consulting for City Projects
 - On-call Consulting for Development Plan Checks
 - On-call Consulting for Grants support
 - On-call Consulting for National Pollutant Discharge Elimination System (NPDES) Program
 - On-Call Construction Management Services
 - Pavement Marking Services

Public Works Department

Engineering Division Budget Highlights (Cont. 3)

Professional and Technical Services (Cont. 1)

- Annual Permit Fees
 - Riverside County Flood Control
 - California State Water Resources Control Board
- Assessment Districts
 - Sarah Street Assessment District
 - Add next phases through a budget amendment, dependent on feedback from property owners for assessment district creation
- Regional Studies
 - Feasibility Study for I-10 Bypass
 - Flood and Blowsand Risk Assessment for the Western Coachella Valley
 - CV Link
 - CV Sync

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Engineering Division Functions

Engineering Functions	Approx. %
<u>Project, Design and Construction Management</u> <ul style="list-style-type: none"> Capital Improvement Projects (CIP) <ul style="list-style-type: none"> HBP projects <ul style="list-style-type: none"> Bridges SB 1 projects <ul style="list-style-type: none"> Roadway projects MOE projects <ul style="list-style-type: none"> Roadway projects CDBG projects <ul style="list-style-type: none"> Low mod area improvements HSIP projects <ul style="list-style-type: none"> Participatory Grants ATP projects <ul style="list-style-type: none"> Participatory Grants SWRCB <ul style="list-style-type: none"> Septic to Sewer Planning Grant Measure W <ul style="list-style-type: none"> Residential Streets FHWA/Caltrans <ul style="list-style-type: none"> Tropical Storm Hilary Streets Reconstruction Assessment District funded projects Other Grant funded projects 	29%

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Engineering Division Functions (cont. 1)

Engineering Functions	Approx. %
Development Services <ul style="list-style-type: none"> Entitlement support in conjunction with consultants <ul style="list-style-type: none"> Studies/plans review <ul style="list-style-type: none"> Traffic Soils Phase I/II Hydrology SWPPP WQMP Conditions of approval Etc. Permits <ul style="list-style-type: none"> Grading Encroachment Plan checking <ul style="list-style-type: none"> Tract maps Parcel maps Grading plans Street Improvement plans Cannabis facilities Single family homes Commercial Inspection services 	29%

Public Works Department

Engineering Division Functions (cont. 2)

Engineering Functions		Approx. %
<u>Program Management</u> <ul style="list-style-type: none">• Pavement Management Program• NPDES (stormwater programs)<ul style="list-style-type: none">• General compliance upgrade requirement• Commercial compliance• FEMA<ul style="list-style-type: none">• Flood plain management• Flood insurance• FIRM mapping• SCAQMD PM-10<ul style="list-style-type: none">• Monitoring reporting <ul style="list-style-type: none">• CDBG<ul style="list-style-type: none">• Annual Action Plan• Sidewalk Assistance Program• SB 1<ul style="list-style-type: none">• RMRA<ul style="list-style-type: none">• Reporting/Accounting• Dig Alert<ul style="list-style-type: none">• Marking/Reporting• State statutory contract reporting<ul style="list-style-type: none">• DIR PWC-100		10%
<u>Real Property Management</u> <ul style="list-style-type: none">• Right of way• Easements• Lot lines <ul style="list-style-type: none">• Land dedications• Agreements• Property acquisitions		9%

Public Works Department

Engineering Division Functions (cont. 3)

Engineering Functions	Approx. %
<u>Traffic Management</u> <ul style="list-style-type: none"> • Signal synchronization/CVAG • Citywide Speed Surveys • Traffic Calming <ul style="list-style-type: none"> • Traffic Calming Task Force • General plan determinations and compliance 	8%
<u>Engineering Standards</u> <ul style="list-style-type: none"> • Roadways <ul style="list-style-type: none"> • Signage, striping, and pavement markings • Active Transportation Plan (ATP) <ul style="list-style-type: none"> • Bicycle lanes and bicycle routes • Traffic signals • Storm drains 	2%
<u>Grants</u> <ul style="list-style-type: none"> • Applications • Award implementation management • Grant reporting to awarding agency 	5%

Public Works Department

Engineering Division Functions (cont. 4)

Engineering Functions		Approx. %
<u>Consultant Management</u> <ul style="list-style-type: none"> • Biennial Contracts <ul style="list-style-type: none"> • Engineering City Projects • Engineering State/Federal Projects • Traffic Engineering • Surveying • Material Testing • Traffic Signal Maintenance • Development Support <ul style="list-style-type: none"> • Entitlement Management Services • Development Plan Checking Services • Citywide Striping • Construction Management <ul style="list-style-type: none"> • Resident Engineers • Labor Compliance • Construction Inspections • Others <ul style="list-style-type: none"> • Grants Management • Parks (Grant Applications) • Specialized RFPs 		15%

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Engineering Division Functions (cont. 5)

Engineering Functions	Approx. %
<u>Disaster Relief</u> <ul style="list-style-type: none"> • Storm Damage • FEMA 	2%
<u>Commissions and Committees</u> <ul style="list-style-type: none"> • Parks and Community Events Commission (PACE) • Planning Commission • Architectural Review Committee • Development Services Committee 	5%
<u>Other Duties</u> <ul style="list-style-type: none"> • Counter Service (minimal) • Emails • Public Record Requests • Staff Reports • Weekly City Manager Reports • Constituent Liaison 	10%

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Engineering Division Functions (cont. 6)

Engineering Functions	Approx. %
Department Initiatives <ul style="list-style-type: none"> • Downtown Dog Park (ongoing) • Sewer Assessment District outreach • Collaboration with Neighboring Cities <ul style="list-style-type: none"> • Ramon Road Bridge Widening • Vista Chino Bridge • Long range planning <ul style="list-style-type: none"> • Citywide • North City • Da Vall Interchange Project • 5 Year CIP for Entryway Monuments • Staff development • Community engagement • Technology and innovation enhancements 	6%

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Engineering Division Functions (cont. 7)

Engineering Functions	Total %
<p>Total percentage of staff hours allocated to accomplish all tasks reflected by:</p> <ul style="list-style-type: none">• Increase in operational needs• Current staff vacancies	130%

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Engineering Division Accomplishments 2024

Major Capital Improvement Projects

- Landau Boulevard/McCallum Way Traffic Signal
- Date Palm Drive from Dinah Shore Drive to Ramon Road pavement rehabilitation
- Da Vall Drive Pavement Rehabilitation
- Panorama Neighborhood pavement reconstruction
- Via De Anza Street Reconstruction Phases II and III
- ATP Cycle 5 Downtown Gap Connectors
 - East Palm Canyon Drive Bike Lanes
 - Cathedral Canyon Drive Sidewalk/Multiuse Trail
 - Date Palm Drive Expansion
- Tropical Storm Hilary soil removal in Panorama Neighborhood and under Ofelia Bringas Memorial Bridge and Date Palm Drive Bridge
- Esperanza Park (to be completed in May 2025)

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Engineering Division Accomplishments 2024 (Cont. 1)

Major Capital Improvement Projects Statistics

- 31 miles of roadway improved
- 4.5 miles of bicycle lanes added/improved (ATP)
- 43 ADA ramps upgraded
- 3 pedestrian crossings added
- 1 traffic signal intersection added
- 1,400 linear feet of sidewalk/multiuse trail added/improved
- 7.6 acres of park added

Includes projects that finished construction or were under construction during 2024

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Engineering Division Accomplishments 2024 (Cont. 2)

Development Projects entitled/under construction and/or completed

- 23 Single Family Homes (infill)
- Campanile (various phases)
- Rio Del Sol (various phases)
- Verano (Various phases)
 - Reservoir Road/Tract work
- Rosemount Storage
- The Wren
- Mountain View Estates
- Kroger Fueling Station
- Cathedral Cove Center
 - Starbucks
 - Chipotle
 - Farmer Boys
 - Circle K
- 3 Cannabis Projects
- Ramon Convenience Store
- Canyon Springs Villas
- Nirvana Estates
- COD Motors infrastructure
- Desert Bloom Villas
- Desert Memorial Park
- Forest Lawn Memorial
- Dutch Bros
- Quick Car Wash
- Newport 17
- Grove Apartments
- Henry Arroyo Auto Repair
- Shute Tract 38137
- Ascena Tracts 32557 and 32558

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Engineering Division Goals/Objectives 2025

- Implement the first year of the Measure W 5-Year Residential Roadway Improvement Plan.
- Continue to promote the installation of sewer lines in various neighborhoods without sewers through Assessment District formation.
- Work to enhance the Date Palm Drive corridor entrance from city to Interstate 10.
- Continue working with Palm Springs on the Ramon Road Bridge and Roadway Widening Project and the Vista Chino Bridge Project.
- Continue looking for local, state, and federal funding to complete the next project steps for the DaVall Drive Interchange Project.
- Work jointly with developers and utilities to provide necessary infrastructure in the North City and Extended North City planning areas.
- Implement the 5-Year CIP for entryway monuments.

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Engineering/Public Works Divisions' Accomplishments 2024

- Panorama Pedestrian Crosswalk
- Esperanza Park Naming
- Misc. City Signage Projects
- Traffic Calming Program Implementation
- ADA Improvements
- Traffic Signal Improvements/Repairs
- Citywide Street Striping, Marking, and Markers

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- Joint Public Works Maintenance and Engineering Divisions':
 - Accomplishments
 - Goals/Objectives
- 5-Year CIP Projects

Public Works Department

Engineering/Public Works Divisions' Goals/Objectives 2025

- ADA improvements
- Traffic Signal Improvements/Repairs
- Town Square Bollard Project
- Misc. Sign Projects
- Traffic Calming Program
- Cypress Retention Basin Inlet/Drain Expansion Project
- Title VI Program
- NPDES Debris Collection Basket Project
- On-Call Contract Management
- City Entryway Monument Project

Public Works Department

Presentation Contents

- Organization Chart/Assigned Staffing
- Staffing
- Public Works Maintenance, Fleet and Environmental Divisions':
 - Budget Highlights
 - Functions
 - Accomplishments
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- Engineering Division's:
 - Budget Highlights
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- Joint Public Works Maintenance and Engineering Divisions':
 - Accomplishments
 - Goals/Objectives
- 5-Year CIP Projects

Public Works Department

5-Year CIP – MOE Projects

CIP Year	Projects
<u>Year One</u>	<ul style="list-style-type: none"> • Perez Road Class IV Separated Bikeway • East Palm Canyon Drive Widening, MUP and Traffic Signal at Cree Road • Slurry Seal Maintenance Collaboration- Riverside County
<u>Year Two</u>	<ul style="list-style-type: none"> • Date Palm Drive North of I-10 Widening • Tropical Storm Hilary- Date Palm Drive Pavement Reconstruction (Design) • Ocotillo Square Neighborhood Streets (Design) • HSIP 12A- Pedestrian Crossing Enhancements • HSIP 12B- Pedestrian Crossings at Uncontrolled Locations
<u>Year Three</u>	<ul style="list-style-type: none"> • Date Palm Drive North of I-10 Widening • Tropical Storm Hilary- Date Palm Drive Pavement Reconstruction • Sunny Sands Neighborhood Pavement Rehabilitation (AD 86-5 South of McCallum Way, North of Ramon Road)
<u>Year Four</u>	<ul style="list-style-type: none"> • Panorama Park Area Street Reconstruction (Tachevah Drive and Jarana Road)
<u>Year Five</u>	<ul style="list-style-type: none"> • Cathedral Canyon Drive from Dinah Shore Drive to Ramon Road Pavement Rehabilitation

Public Works Department

5-Year CIP - Measure W Projects

CIP Year	Projects
<u>Year One</u>	<ul style="list-style-type: none">• Panorama Neighborhood Grinding & REAS (Los Gatos Road, Durango Road, Panorama Road)• Corta Road and Alcita Road Pavement Rehabilitation
<u>Year Two</u>	<ul style="list-style-type: none">• Panorama Neighborhood REAS (AD 88-2 South of 30th Avenue North of Vega Road)• Dream Homes Area REAS
<u>Year Three</u>	<ul style="list-style-type: none">• The Cove Neighborhood REAS (South side of The Cove: South of Terrace Road, North of Foothill Road)
<u>Year Four</u>	<ul style="list-style-type: none">• Panorama Neighborhood Street Reconstruction (Tortuga Road and Concepcion Road)
<u>Year Five</u>	<ul style="list-style-type: none">• The Cove Neighborhood REAS (North side of The Cove: South of East Palm Canyon Drive, North of Terrace Road)

Public Works Department

5-Year CIP – SB-1 Projects

CIP Year	Projects
<u>Year One</u>	<ul style="list-style-type: none">• East Palm Canyon Drive Widening, MUP and Traffic Signal at Cree Road• Whitewater Area Street Rehabilitation Phase II (Ortega Road, Navajo Trail, Pueblo Trail)• Landau Public Alleyway Reconstruction (Design)
<u>Year Two</u>	<ul style="list-style-type: none">• Panorama and Whitewater Neighborhoods Pavement Reconstruction (AD 85-1 South of Vega Road, North of Baristo Road and AD 86-1 South of Baristo Road, North of 33rd Avenue)• Landau Public Alleyway Reconstruction
<u>Year Three</u>	<ul style="list-style-type: none">• Sunny Sands Neighborhood Pavement Rehabilitation (AD 86-5 South of McCallum Way, North of Ramon Road)
<u>Year Four</u>	<ul style="list-style-type: none">• Panorama Park Area Street Reconstruction (Tachevah Drive and Jarana Road)
<u>Year Five</u>	<ul style="list-style-type: none">• Landau Boulevard from Vista Chino to 30th Avenue Street Rehabilitation

Public Works Department

5-Year CIP – Measure A Projects

CIP Year	Projects
<u>Year One</u>	<ul style="list-style-type: none">• Cathedral Canyon and CV Link/Canyon Shores Drive Traffic Signal• Date Palm North of I-10 Widening• Whispering Palms Trail Class III Bike Route• Perez Road Class IV Separated Bikeway• Tropical Storm Hilary Date Palm Drive Pavement Reconstruction (Design)• HSIP 9A Twelve Intersections Safety Improvements• HSIP 11C Traffic Signal Hardware Upgrades• US DOT Safe Streets 4 All• Ocotillo Square Neighborhood Streets (Design)• Corta Road and Alcita Road Street Rehabilitation• HSIP 12A Pedestrian Crossing Enhancements (Design)• HSIP 12B Pedestrian Crossings at Uncontrolled Locations (Design)

Public Works Department

5-Year CIP – Measure A Projects (Cont. 1)

CIP Year	Projects
<u>Year Two</u>	<ul style="list-style-type: none"> • Tropical Storm Hilary- Date Palm Drive Pavement Reconstruction (Design) • HSIP 11C-Traffic Signal Hardware Upgrades • Gerald Ford Drive from Date Palm Drive to Plumley Road Street Reconstruction • Cathedral Canyon Drive from Perez Road to Ofelia Bringas Bridge Street Rehabilitation
<u>Year Three</u>	<ul style="list-style-type: none"> • Dinah Shore Drive from Date Palm Drive to Plumley Road Street Rehabilitation
<u>Year Four</u>	<ul style="list-style-type: none"> • Cathedral Canyon Drive from Canyon Shores Drive to Dinah Shore Drive Street Rehabilitation
<u>Year Five</u>	<ul style="list-style-type: none"> • Landau Boulevard from Vista Chino to 30th Avenue Street Rehabilitation • Cathedral Canyon Drive from Dinah Shore Drive to Ramon Road Street Rehabilitation • The Cove Neighborhood REAS (North Side of the Cove: South of East Palm Canyon Drive, North of Terrace Road)

Public Works Department

5-Year CIP - Long Term Projects - Design/Construction

- CWSRF Septic to Sewer Planning (Year 1-2)
- Ramon Road Bridge (Year 1-3)
- Vista Chino Bridge (Year 1-2)
- Downtown Dog Park (Year 1-3)
- Varner Road from Palm Drive to Date Palm Drive Road Improvements (Year 1-2 *Design*, Year 5 *Construction*)
- Tropical Storm Hilary- Date Palm Drive Pavement Reconstruction (Year 1-3)
- Ocotillo Square Neighborhood Streets Reconstruction (Year 1-5)
- 5-Year CIP Entryway Monument Program

Summary

Staffing and Budget Analysis Public Works Department

Key areas to summarize:

- Street crews can focus additional efforts on street maintenance
 - Additional projects due to Measure W
 - MOE Projects to maintain SB 1 funding
 - Engineering staffing reduction
-
- The Staffing and Budget Review of the Public Works Department is presented for City Council information, discussion and direction only.

Backup 5-Year CIP Information

Public Works Department

5-Year CIP – Year 1 - Construction Projects

<u>Roadway Projects</u>	<ul style="list-style-type: none"> • Whispering Palms Trail Class III Bike Route • Perez Road Class IV Separated Bikeway • Tropical Storm Hilary Vista Chino Pavement Rehabilitation • East Palm Canyon Drive Widening, MUP and Traffic Signal at Cree Road • Whitewater Area Street Rehabilitation Phase II (Ortega Rd., Navajo Tr., Pueblo Tr.) • Panorama Neighborhood Grinding and REAS (Los Gatos Rd, Durango Rd, Panorama Rd) • Corta Road and Alcita Road Pavement Rehabilitation • Slurry Seal Maintenance Collaboration Project- Riverside County
<u>Traffic Signal Projects</u>	<ul style="list-style-type: none"> • Cathedral Canyon Drive and CV Link/Canyon Shores Drive Traffic Signal • HSIP 9A- Twelve Intersection Safety Improvements • HSIP 11A- Pedestrian Crosswalk Upgrades • HSIP 11B- Signalized Pedestrian Crossings • HSIP 11C- Traffic Signal Hardware Upgrades • HSIP 11D- Pedestrian Crossing at 30th and San Eljay
<u>Other Projects</u>	<ul style="list-style-type: none"> • Entryway Monument- East Palm Canyon Drive East

Public Works Department

5-Year CIP – Year 2 - Construction Projects

<u>Roadway Projects</u>	<ul style="list-style-type: none"> • Edom Hill Truck Climbing • Date Palm North of I-10 Widening • Panorama and Whitewater Neighborhoods Pavement Reconstruction (AD 85-1 South of Vega Road, North of Baristo Road and AD 86-1 South of Baristo Road, North of 33rd Avenue) • Landau Public Alleyway Reconstruction • Gerald Ford Drive from Date Palm Drive to Plumley Road Street Rehabilitation • Cathedral Canyon Drive from Perez Road to Ofelia Bringas Bridge Street Rehabilitation • Panorama Neighborhood REAS (AD 88-2 South of 30th Avenue, North of Vega Road) • Dream Homes Area REAS
<u>Traffic Signal Projects</u>	<ul style="list-style-type: none"> • HSIP 11B- Signalized Pedestrian Crossings • HSIP 11C- Traffic Signal Hardware Upgrades • HSIP 12A- Pedestrian Crossing Enhancements • HSIP 12B- Pedestrian Crossings at Uncontrolled Locations
<u>Other Projects</u>	<ul style="list-style-type: none"> • Entryway Monument- East Palm Canyon Drive West

Public Works Department

5-Year CIP – Year 3- Construction Projects

<u>Roadway Projects</u>	<ul style="list-style-type: none">• Edom Hill Truck Climbing• Date Palm North of I-10 Widening• Tropical Storm Hilary- Date Palm Drive Pavement Reconstruction• Sunny Sands Neighborhood Pavement Rehabilitation (AD 86-5 South of McCallum Way, North of Ramon Road)• Future CDBG Neighborhood Streets Project• Ocotillo Square Neighborhood Streets• Dinah Shore Drive from Date Palm Drive to Plumley Road Pavement Rehabilitation• The Cove Neighborhood REAS (South side of The Cove: South of Terrace Road, North of Foothill Road)
<u>Other Projects</u>	<ul style="list-style-type: none">• Entryway Monument- Ramon Road West

Public Works Department

5-Year CIP – Year 4- Construction Projects

<u>Roadway Projects</u>	<ul style="list-style-type: none">• Panorama Park Area Street Reconstruction (Tachevah Drive and Jarana Road)• Future CDBG Neighborhood Streets Project• Ocotillo Square Neighborhood Streets• Cathedral Canyon Drive from Canyon Shores Drive to Dinah Shore Drive Street Rehabilitation• Panorama Neighborhood Street Rehabilitation (Tortuga Road and Concepcion Road)
<u>Other Projects</u>	<ul style="list-style-type: none">• Entryway Monument- Date Palm Drive North

Public Works Department

5-Year CIP – Year 5- Construction Projects

<u>Roadway Projects</u>	<ul style="list-style-type: none">• Landau Boulevard from Vista Chino to 30th Avenue Street Rehabilitation• Ocotillo Square Neighborhood Streets• Cathedral Canyon Drive from Dinah Shore Drive to Ramon Road Street Rehabilitation• The Cove Neighborhood REAS (North side of The Cove: South of East Palm Canyon Drive, North of Terrace Road)
<u>Other Projects</u>	<ul style="list-style-type: none">• Entryway Monument- Dinah Shore Drive East