

**A. Staffing and Budget Review of the Public Works Department**

Recommendation: The staffing and budget review of the Public Works Department is presented for City Council information, discussion and direction only.

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

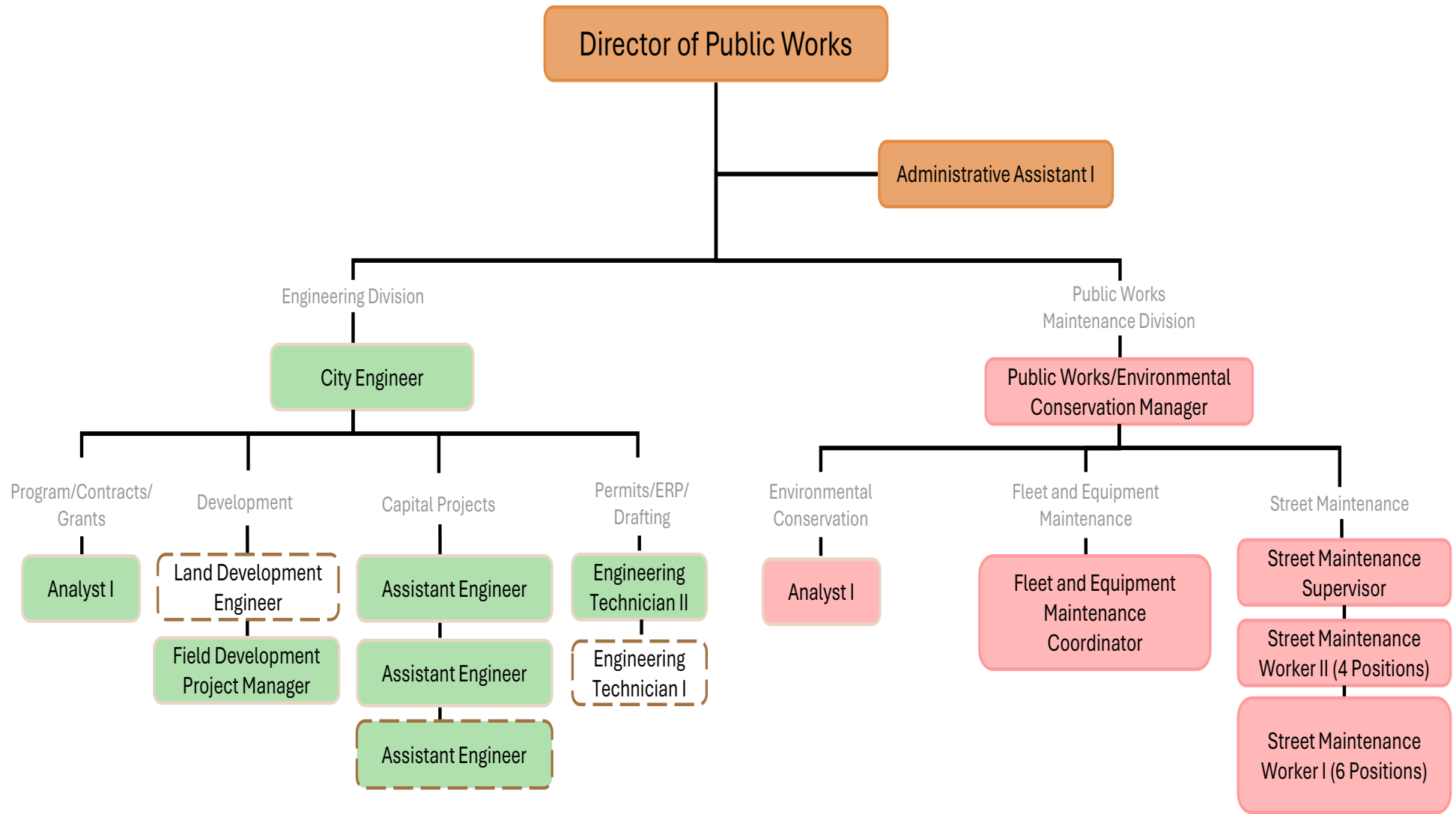
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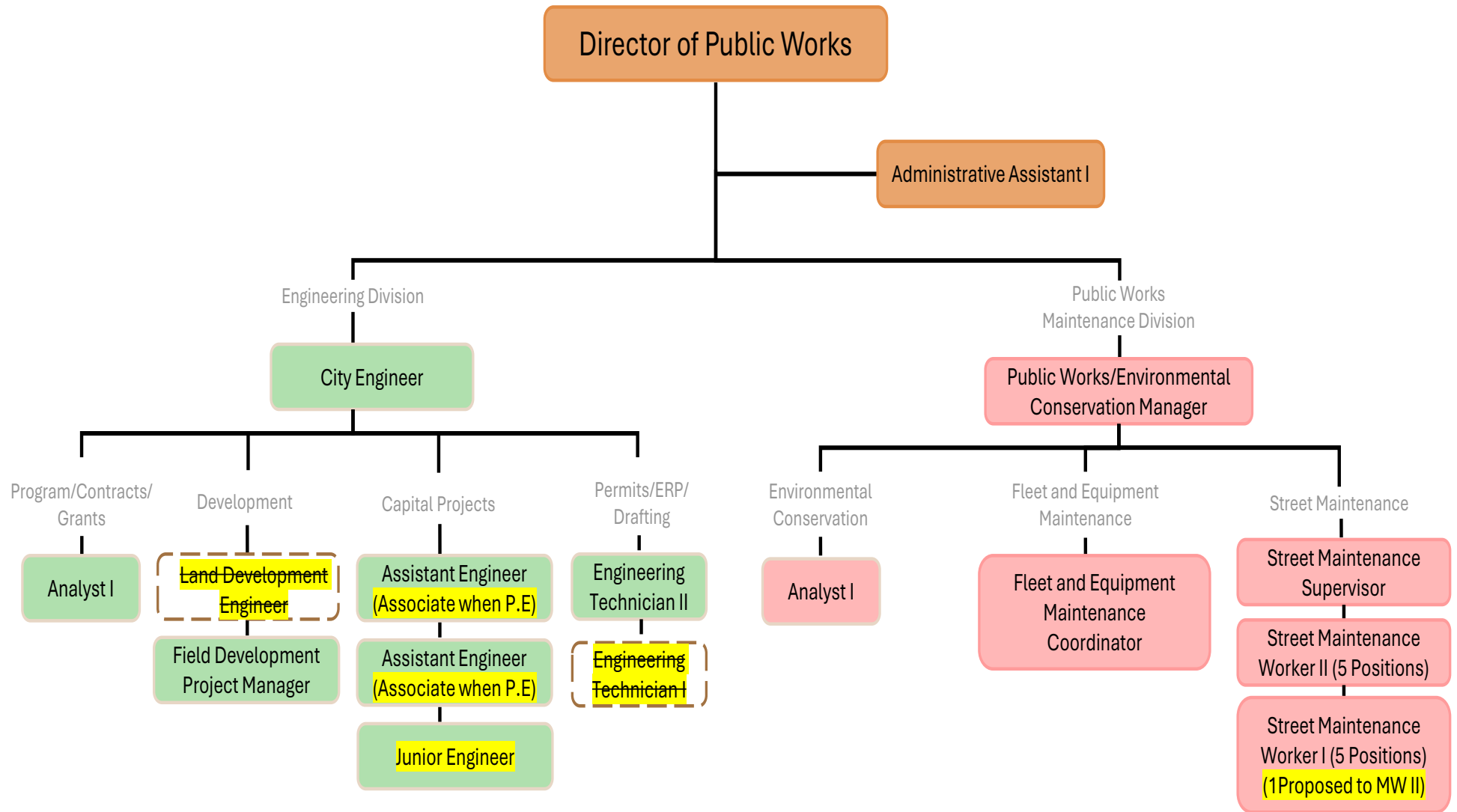
# Public Works Department

## 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 Department

## 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.

# Public Works Department

## 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 Department

## Public Works Maintenance Division Functions

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



# Public Works Department

## Public Works Maintenance Division Functions (cont. 1)

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

# Public Works Department

## Public Works Maintenance Division Functions (cont. 2)

Street Maintenance and Landscaping Functions	Approx. %
<p><b><u>Landscaping Maintenance</u></b></p> <p>Median maintenance</p> <ul style="list-style-type: none"><li>Weed and debris removal</li><li>Tree/bush trimming</li><li>Irrigation system repairs</li></ul> <p>City-Owned Sidewalk maintenance</p> <ul style="list-style-type: none"><li>Weed and debris removal</li></ul> <p>Parkway maintenance</p> <ul style="list-style-type: none"><li>Weed and debris removal</li></ul> <p>Retention Basin/Channel/Spillway maintenance</p> <ul style="list-style-type: none"><li>Weed and debris removal</li><li>Regrade areas annually</li></ul> <ul style="list-style-type: none"><li>• Small Park maintenance<ul style="list-style-type: none"><li>• Mowing/raking/reseeding/irrigation (Festival Lawn/CV Rep)</li><li>• 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)</li></ul></li></ul>	25%

# Public Works Department

## Public Works Maintenance Division Functions (cont. 3)

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

# Public Works Department

## Fleet Division Functions

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

# Public Works Department

## Fleet Division Functions (cont.1)

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

# Public Works Department

## Environmental Conservation Division Functions

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

# Public Works Department

## Environmental Conservation Division Functions (cont.1)

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

# Public Works Department

## Environmental Conservation Division Functions (cont. 2)

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



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# Public Works Department

## 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.

# Public Works Department

## 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

# Public Works Department

## 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

# Public Works Department

## 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.

# Public Works Department

## 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

# Public Works Department

## 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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# Public Works Department

## 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

# Public Works Department

## 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



# Public Works Department

## 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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# Public Works Department

## Engineering Division Functions

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

# Public Works Department

## Engineering Division Functions (cont. 1)

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

# Public Works Department

## Engineering Division Functions (cont. 2)

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

# Public Works Department

## Engineering Division Functions (cont. 3)

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

# Public Works Department

## Engineering Division Functions (cont. 4)

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



# Public Works Department

## Engineering Division Functions (cont. 5)

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

# Public Works Department

## Engineering Division Functions (cont. 6)

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

# Public Works Department

## 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"><li>• Increase in operational needs</li><li>• Current staff vacancies</li></ul>	<b>130%</b>

# Public Works Department

## Presentation Contents

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

# Public Works Department

## 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)

# Public Works Department

## 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*

# Public Works Department

## 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

# Public Works Department

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# Public Works Department

## 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.

# Public Works Department

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- 5-Year CIP Projects

# Public Works Department

## 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

# Public Works Department

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# 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

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# Public Works Department

## 5-Year CIP – MOE Projects

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

# Public Works Department

## 5-Year CIP - Measure W Projects

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



# Public Works Department

## 5-Year CIP – SB-1 Projects

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

# Public Works Department

## 5-Year CIP – Measure A Projects

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

# Public Works Department

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

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

# 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

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

# Public Works Department

## 5-Year CIP – Year 2 - Construction Projects

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



# Public Works Department

## 5-Year CIP – Year 3- Construction Projects

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

# Public Works Department

## 5-Year CIP – Year 4- Construction Projects

### **Roadway Projects**

- 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)

### **Other Projects**

- Entryway Monument- Date Palm Drive North

# Public Works Department

## 5-Year CIP – Year 5- Construction Projects

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