

PUBLIC WORKS ADMINISTRATION / ENGINEERING

MISSION STATEMENT:

The mission of the Public Works Department is to plan, design, build and maintain the public infrastructure in a manner that is consistent with Professional Engineering Principles.

CORE FUNCTIONS:

- 1) Administer departmental operations** - Provide engineering and technical staff support for Public Works functions including Operations (Fleet Maintenance, Water and Sewer and Streets and Drainage Divisions)
- 2) Review development plans and plats and perform construction inspection-** Review plans to assure conformance to City design standards, ordinances and accepted engineering practices and provide inspection services to assure compliance with plans and specifications
- 3) Manage Capital Projects** - Coordinate and manage the design and construction of water, sewer, drainage and streets Capital Improvement Projects (CIP) and provide inspection services to assure compliance with plans and specifications
- 4) Provide citizen assistance** - Inform citizens and offer advice pertaining to traffic, drainage and various related issues

2016 - 2017 WORK PLAN

CORE FUNCTION: #1 Administer departmental operations

Action:

- Review and approve Right-of-Way Work Permit requests
- Permit and monitor construction activity of franchise utilities within City right-of-way/easements
- Provide construction inspections for all projects under construction within City right-of-way
- Implement the City's water, sewer, storm water and transportation master plans and update as needed
- Assure compliance with federal, state and local requirements pertaining to the operation of water, sewer and storm water systems (Clean Water Act, National Pollutant Discharge Elimination Systems (NPDES), etc.)
- Coordinate with federal, state and county agencies regarding regional transportation initiatives
- Pursue outside funding sources for new projects

Activity Measurement:

- Review and approve Right-of-Way Work Permit requests within five working days
- Review Citizens' Information/Request Center (CIRC) printout - to ensure timely responses to customer requests monthly
- Attend transportation and water and waste water related committee meetings monthly (i.e. North Central Texas Council of Government committees, Trinity River Authority committees, etc.)
- Research grant opportunities monthly

Meets City Council's Premier Statements:

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

Cedar Hill is Safe.

Cedar Hill is Clean.

CORE FUNCTION: #2 Review development plans and plats and perform construction inspection

Action:

- Advise developers and contractors regarding infrastructure improvements required for development
- Review site plans and engineering plans, plats and contractor specifications for compliance with the City's Comprehensive Plan, City ordinances, and the various infrastructure system master plans
- Perform daily inspections of construction for development related projects within City's right of way and/or public easements
- Obtain required fees and documentation from developers and contractors

Activity Measurement:

- Review public improvement plans and specifications to assure compliance with comprehensive plan and construction standards within ten working days
- Review private development plans within five working days
- Perform daily inspections of construction projects taking place within the City's right-of-way
- Collect required fees and documentation from developers and contractors within five business days from the date of the preconstruction meeting

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CORE FUNCTION: #3 Manage capital projects

Action:

- Develop design criteria
- Review engineering plans and specifications
- Develop project construction schedules
- Acquire the required Right-of-Way (ROW), Right-of-Entry (ROE) and easements
- Coordinate contractor's activities and project schedules
- Manage Capital Improvement Program budget
- Verify that quantities which are invoiced for capital projects on a monthly basis are for work completed to date
- Develop scope of services and administer professional services agreements
- Provide project management and contract administration for all capital improvement projects
- Inform the public of Capital Improvement Projects (CIP)

Activity Measurement:

- Assure 100% compliance with the comprehensive plan, Parks' Master Plan and with the various infrastructure system master plans
- Review all engineering plans and specifications to assure compliance with City design criteria and construction standards within three weeks
- Coordinate the construction schedule with 100% of the residents, business owners, franchise utilities, other agencies and contractors
- Provide construction inspection services for 100% of all capital projects
- Review and process all contractor pay estimates submitted for payment monthly
- Monitor the progress of construction weekly to ensure the approved budget is not exceeded
- Seek input from and inform the public on 100% of all Capital Improvements Projects (CIP)

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CORE FUNCTION: #4 Provide citizen assistance

Action:

- Respond to citizen requests and offer assistance as required to resolve water, sewer, drainage, traffic and other public improvement related issues
- Meet with citizens regarding environmental issues
- Provide information and assistance to citizens regarding on-going construction projects within the City's right-of-way and easements
- Promote environmental protection
- Implement citizen education campaigns

Activity Measurement:

- Respond to citizens within two working days of request
- Provide public information regarding various environmental policies and issues via City newsletter and website quarterly
- Update the website monthly (or as needed) with status of ongoing construction projects
- Distribute public education materials for the Water Quality Report annually as required by state regulations
- Post changes to current water conservation stages to the website and to the hotline within 48 hours
- Participate in annual City-wide programs to distribute educational materials (Neighborhood Block Party/Country Day)

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SUMMARY - PUBLIC WORKS ADMINISTRATION/ENGINEERING

EXPENDITURES	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2016-2017		
	FYE 14	FYE 15	FYE 16	FYE 16	CONTINUED	GROWTH	PROPOSED
Personnel	\$ 829,911	\$ 768,273	\$ 1,045,345	\$ 875,284	\$ 1,149,972	\$ -	\$ 1,149,972
Supplies	15,752	13,134	16,650	14,725	17,025	-	17,025
Maintenance	6,201	12,078	12,740	12,290	12,970	-	12,970
Services	31,088	52,522	40,085	56,170	44,325	-	44,325
Utilities	6,453	4,545	6,300	2,450	6,300	-	6,300
Miscellaneous	36,998	46,384	44,215	46,960	50,090	-	50,090
Capital Outlay	-	707	27,000	25,930	-	-	-
TOTAL Dept. Budget	\$ 926,403	\$ 897,643	\$ 1,192,335	\$ 1,033,809	\$ 1,280,682	\$ -	\$ 1,280,682

STAFFING	ACTUAL	ACTUAL	BUDGET	EST.	FISCAL YEAR 2016-2017		
	FYE 14	FYE 15	FYE 16	FYE 16	CONTINUED	GROWTH	PROPOSED
Director of Public Works	1.00	1.00	1.00	1.00	1.00	0.00	1.00
City Engineer	1.00	0.00	1.00	1.00	1.00	0.00	1.00
Civil Engineer	1.00	2.00	1.00	1.00	1.00	0.00	1.00
Civil Engineer (EIT)	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Environmental Project Coordinator	1.00	1.00	0.00	0.00	1.00	0.00	0.00
Environmental Manager	0.00	0.00	0.00	1.00	0.00	0.00	1.00
Environmental Construction Inspector	0.00	0.00	0.00	0.00	0.00	0.00	1.00
Construction Inspector	2.00	2.00	2.00	2.00	1.00	0.00	1.00
GIS Coordinator	1.00	1.00	1.00	1.00	1.00	0.00	1.00
GIS Technician	1.00	1.00	1.00	1.00	1.00	0.00	1.00
Executive Assistant	0.00	0.00	1.00	1.00	1.00	0.00	1.00
Executive Secretary	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Secretary	1.00	1.00	2.00	2.00	2.00	0.00	2.00
Data Entry Clerk	1.00	1.00	1.00	0.00	1.00	0.00	0.00
TOTAL Department Staff	12.00	12.00	11.00	11.00	11.00	0.00	11.00

REPLACEMENT VEHICLES & EQUIPMENT:	COST	FUNDED
N/A		

PROGRAMS:	PRIORITY	COST	FUNDED
N/A			

PUBLIC WORKS ADMINISTRATION/ENGINEERING
VEHICLES AND EQUIPMENT

ITEM	X IF ITEM IS UNRELIABLE	YEAR	MILEAGE	DESCRIPTION OF REPLACEMENT ITEM	ESTIMATED COST	CM LIFE	CM APPROVED
Vehicles:							
Ford Escape 4WD		2011	27,875				
F150 Pick-up (Inspector)		2008	83,844				
Ford Ranger PW-705		2002	45,400				
Chevrolet Traverse		2016	183				
Equipment:							
Canon GIS Plotter		2008					
KIP Scanner		2009					

