

Sandy City Public Works

Fiscal Year 2016-17 Budget

Public Works Mission Statement Values

We Value

- Doing the job right the first time.
- Treating people with dignity and respect.

Public Works Objectives

- * Provide the highest quality engineering, transportation, street maintenance, and fleet management services for Sandy City citizens and fellow employees.
- * Respond quickly, professionally, and fairly to all department inquiries and requests for service.
- * Use all possible methods to provide a consistent and predictable product/service that is safe, efficient, and effective.

Public Works Top Challenges

- * Continuing to provide the highest service level possible in the face of rising manpower, material, and equipment costs.
- * Keeping a competent, professional, well trained, long term workforce in a competitive job market with shrinking benefits and retirement programs.
- * Maintaining a continually aging City infrastructure with limited financial resources.

Public Works Organization

- * **Administration** – (1) Director, (1) Executive Secretary
- * **Support Services** (1) Asst. Director (1) Info Specialist
- * **Streets** – (1) Field Operations Supervisor, (2) Operations Supervisors, (1) Transportation Supervisor, (4) Crew Leaders, (1) Concrete Coordinator, (14) Street Maintenance Workers, (2) Transportation Technicians.
- * **Engineering** – (1) City Engineer, (1) Transportation Engineer, (1) Senior Engineer, (1) Staff Engineer, (1) Surveyor, (1) GIS Coordinator, (1) Development Coordinator, (1) Engineering Tech, (2) Inspectors
- * **Fleet** – (1) Fleet Manager, (1) Service Writer/Parts, (1) Senior Mechanic, (6) Fleet Mechanics.

Public Works Production Data

Measure (Fiscal Year)	2013	2014	2015	2016
Dispatch (Total Calls)	25,310	25,337	22,194	-
Street Sweeping (Miles)				
Main Roads	3,517	4,335	3,593	3,406
Other Roads	9,855	8,036	12,370	9,380
Asphalt Overlay (number of streets)	1	1	5	2
Crack Sealing (number of streets)	7	30	39	12
Pot Holes Filled	663	1,542	1,028	1,070
Snow Plowing (lane miles)	31,949	19,570	10,661	38,750
Tree Trimming (number of trees)	2,419	4,900	9,302	5,750
Curb/Gutter Replaced (linear feet)	82	213	206	687
Total Sidewalk Replaced (Sq Ft)	8,997	8,011	19,431	15,614
Hazard Grinding (linear feet)	0	0	56	0
Semi-annual Bulk Waste (loads)	4,115	4,013	3,878	4,322
Number of Dumpsters	456	515	553	511
Excavation Permits	441	430	447	443
New Signs Installed	108	127	233	159
Flashers Installed/Replaced	63	29	62	35
Sign Maintenance/Replacement	712	624	613	866
Street Legends/Markings Painted	679	615	732	675

Public Works SWOT Analysis

Internal

Strengths

- * Experienced, Mature Work Force w/ Seasoned Managers.
- * Extensive Knowledge And Data History Of City infrastructure.
- * Culture Of Customer Service.
- * Unsurpassed Safety History.
- * Ability To Respond Quickly.
- * Quality Vehicles & Equipment.
- * Special Citizen Services: Tree Trimming/Removal, HHW, E-Waste, Glass Recycling.

Weaknesses

- * Lack Of On-Going Funding In All Areas Of Operation At All Levels(Local, State, Federal)
- * Aging City-Wide Infrastructure
- * Shrinking Institutional Knowledge.
- * Difficulty In Finding Quality Employees At Existing Rates.
- * Need For New Facility.
- * Current Lack Of Viable Waste/Recycling Option.

Public Works SWOT Analysis

External

Opportunities

- * Continuing Development Of More Efficient, Longer Lasting Vehicles, Equipment, Materials & Methods.
- * Developing Alternative Waste/Recycling Options.
- * Greatly Reduced Fuel Prices.
- * Potential Reinstatement Of Prior Federal Highway Funding Levels.
- * Partnering Opportunities.

Threats

- * Revenue Fluctuations At All Levels Related To An Unstable Economy.
- * Currently Increased Strain On Maintenance Funding Due To Substantial New Development.
- * Increased Costs For Vehicle, Equipment, and Material.
- * Availability Of Quality Employees Due To Low Unemployment.

Streets Maintenance Worker Job Duty And Pay Comparison

- * Sandy Streets Maintenance Worker (Start - \$14.50/hr)
 - * Drive 10-Wheel Dump Truck
 - * Work In Asphalt Crew
 - * Work On Concrete Crew
 - * Work on Tree Crew
 - * Work on Bi-Annual Bulk Waste Pick Up
 - * Snow Removal
- * Geneva Rock (Start - \$20.00/hr)
 - * Drive 10-Wheel Dump Truck

5 YEAR DEPARTMENT VISION

* Employees

- * Streets Maintenance Workers (2) – To Address Annexations, GASB 34 Surveys, City-Wide Sight Distance Issues.
- * Transportation Technician (1) – To supplement existing crew.
- * Apprentice Mechanic (1) – To train/develop as future Fleet Mechanic.

* Facilities

- * Long Term – New Public Works Facility including more efficient shop layouts. better office space, more storage, and more efficient environmental systems. Current Shop facility built as a warehouse in 1977.
- * Short Term – Expanded Fleet Facility, Larger Sign Shop, More Inside Storage. Updated HVAC and Lighting Systems.

5 YEAR DEPARTMENT VISION

- * Changing/Expanding Department Functions
 - * Annexations create additional service and maintenance loads.
 - * Increased traffic loads require improved project strategy and timing.
- * Vehicles and Equipment
 - * Higher Levels of computerization and automation require increased technical skills.
 - * Increasing purchase costs of larger equipment may generate the need for more full rebuild/restoration projects.
- * New Operations Requirements
 - * Additional laws, regulations, codes, etc., will increase the cost and difficulty of continuing to provide a quality , high level of services in all areas of Public Works operations.

2016-17

PUBLIC WORKS BUDGET ITEMS

- * Employees
- * Vehicles
- * Capital Projects
- * Equipment
- * Fees

2016-17 Employees

- * 1 Part Time Streets Laborer (0.33 FTE) – Primarily to perform concrete audits for GASB 34 report.

2016-17 Fleet Replacement

- * Streets

- * 1 Full Size Pick-Up
- * 1 Concrete Service Truck
- * 3 Snow Plows
- * 1 10-Wheel Dump Truck

- * Transportation

- * 1 Sign Truck

- * Bulky Waste

- * 1 10-Wheel Dump Truck

Streets Division – Fleet Addition Asphalt Recycler (Hot Box) \$26,000



2016-17 Capital Projects

- * **Street Reconstruction** **\$2,500,000**
(Asphalt Maintenance/Overlays, Slurry Seal, Spring/Fall Crack Seal)

- * **Hazardous Concrete** **\$350,851**
(Replacement, Grinding, Concrete Raising, Tree Removal)

2016-17 Capital Projects

* Project 13194 - 9400 South Safe Sidewalk (Phase II)

2495 E to 2760 E \$24,000 (City Match)



NO.	REVISION	BY	DATE



SANDY CITY CORPORATION
ENGINEERING DIVISION
700 West 8775 South, Sandy, Utah 84070

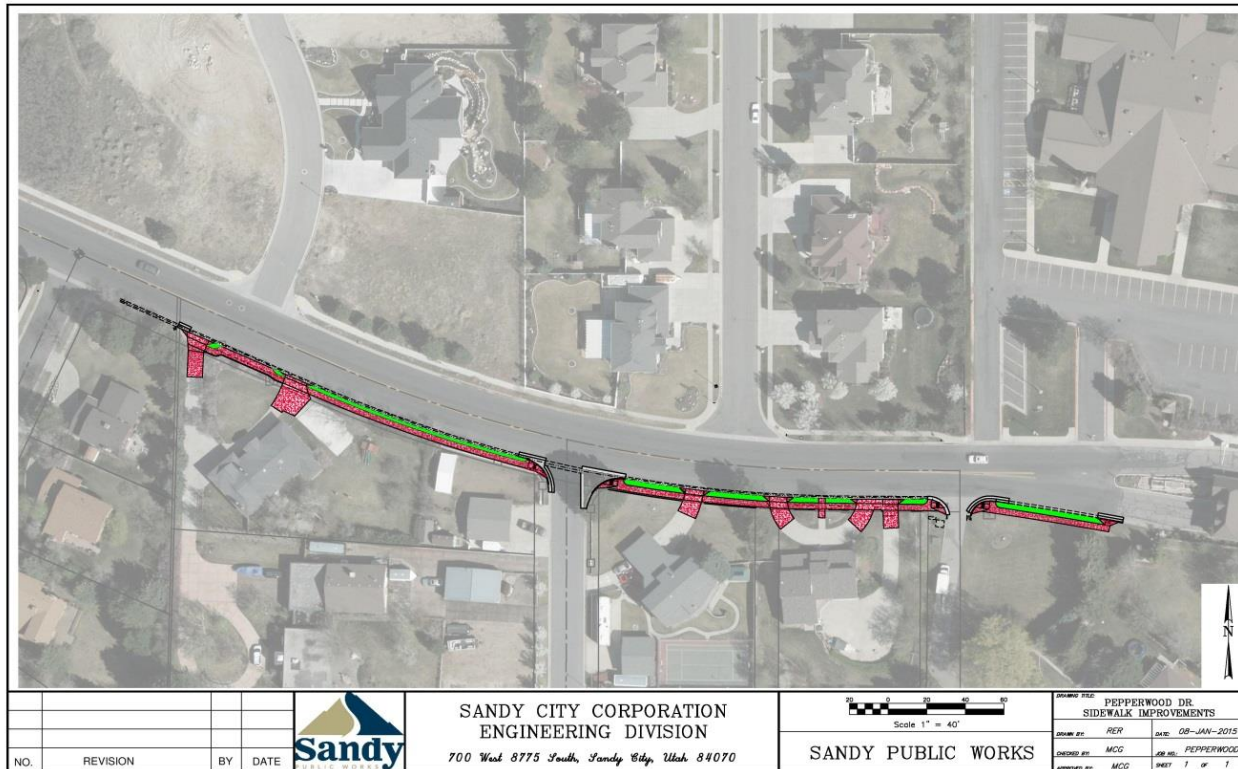
LITTLE COTTONWOOD SAFE SIDEWALK
MT JORDAN ROAD TO 2760 EAST
SOUTH SIDE

PROJECT INFO			
LITTLE COTTONWOOD RD			
DESIGNED BY	MFC	DATE	MAY_2016
CHECKED BY	MFC	APP. NO.	
APPROVED BY	MFC		1

2016-17 Capital Projects

* Project 13185 – Pepperwood Drive Improvements

Pleasant View Dr to Main Gate \$90,000



2016-17 Capital Projects

- * **Project 13196 – Salt Dome** (Required by National Pollutant Discharge Elimination System – NPDES) \$400,000



2016-17 Capital Projects

- * Project 13205 – 11000 South Signal (Dual Left Turns)

\$50,000



2016-17 Equipment

Transportation Division – One Time Requirement

Street Sign Plotter \$8,000



2016-17 Equipment Fleet Operations – One Time Requirement Six (6) Mobile Column Lifts - \$70,000



2016-17 Fee Schedule

- * No Changes To Any Fees

Public Works Top 5-Year Priorities

- * Maintain the City infrastructure in best condition possible with available funding.
- * Continue development of CAIRNS infrastructure.
- * Continue to maintain a high quality, professional workforce, including succession planning.
- * Continue to promote safety as top priority. (Should reach 1 Mil hours w/o a lost time accident in Sept)
- * Continue to explore new waste/recycling technology.
- * Maintain a modern, safe and reliable city-wide fleet.

Performance Measures

* **Government Accounting Standards Board (GASB-34) – Modified Approach**

GASB 34 audits provide a mechanism to assess the overall condition of city roads. The goal is to maintain the city roadway system in the best possible condition with available dollars holding at least 80% of the street system including the road surface, sidewalks, curb and gutter, and street signs at a good or better condition level (above 6.5). No more than 10% should be substandard (below 4).

GASB-34 Summary for 2015

Percentage Good/Better (≥ 6.5 score)		Percentage Substandard (< 4 score)	
Curb / Gutter	90.0%	Curb / Gutter	0.7%
Drive Approach	86.4%	Drive Approach	0.1%
Road (PQI)	87.0%	Road (PQI)	0.1%
Sidewalk Condition	78.7%	Sidewalk Condition	1.4%
Sign Condition	97.4%	Sign Condition	0.6%
Waterways Condition	75.9%	Waterways Condition	0.2%
Overall Street System	86.2%	Overall Street System	0.5%

Pavement Quality Index (PQI)



10



9



8



7



6

Pavement Quality Index (PQI)



5



4



3



2



1

GASB 34 Streets Maintenance Indicators

- * Number of pavement sections: 2,096
- * Total Replacement Value of streets: \$141,020,378
- * FY 2014 PQI: 96.08% \geq 6.5
- * FY 2015 PQI: 87.02% \geq 6.5
- * 200 segments (10%) fell below 6.5 rating
- * Cost to return pavement to 2014 condition: \$2.0M
- * FY 2016: Expect another 250 – 300 segments to fall below 6.5 rating
- * **NOTE: ONLY 3 SEGMENTS IN THE CITY FALL BELOW 4.0**

Unfunded Major Capital And Maintenance Projects

* Capital Projects

- * Currently Needed Street Repair And Maintenance \$ 5-10 Mil
- * Monroe Street Extension 9000-9400 South \$ 4-5 Mil
- * Monroe St Extension 9400 S-Towne Ridge Pkwy \$ 5-7 Mil
- * Historic Sandy Reconstruction \$ 15 Mil
- * Historic Sandy Flagstone Ditch Removal \$ 1-2 Mil
- * Highland Drive – 9800 S to Sego Lily (1/2 width) \$ 8 Mil
- * 11400 South 1825-2125 East Realignment \$ 4-5 Mil

Unfunded Major Capital And Maintenance Projects

- * 10600 South 1700-2125 East Widening \$ 7 Mil
- * 1700 East Widening 10980 South To Draper \$ 1-2 Mil
- * Wasatch Boulevard Overlay Phase II \$ 1-2 Mil
- * 8600 South Sidewalk 1300-1700 East \$ 700 K
- * 9400 South Widening 300-700 East \$ 3-5 Mil

Unfunded Concrete Maintenance

- * Sidewalk, Curb and Gutter (most severe hazards)
\$8.3M
- * ADA Compliant Corner Ramps: 4,063 locations
\$12.2M
- * Hazardous Tree Removal - 1,900 locations
\$1.0M
- * (2016-17 funding for hazard replacement - \$350,851)

How Do We Measure Our Success?

- * Citizen Survey
- * Incoming Citizens Calls
- * Employee Job Satisfaction and Longevity. (P/W has the longest employee longevity in the city at 14.4 years average.)
- * Internal Career Development –Promoting Within
- * Overall condition of City-Wide Infrastructure.
- * Overall condition of City-Wide Fleet
- * Timely Completion of Capital Projects

Department Merit Raise Guidelines

- * Performance and Safety Goals/Objectives are established during annual evaluations.
- * During those evaluations Department and Division Heads discuss employees previous years overall performance, safety, and on-going concerns.
- * Mid-term reviews provide feedback on improved performance and guidance in areas of concern.
- * Merit raises are based on overall performance.
- * Policy Infractions, accidents, and other performance issues can reduce or eliminate potential raises.
- * On average, 10-15% of employees receive reduced or no merit increases.

Questions?