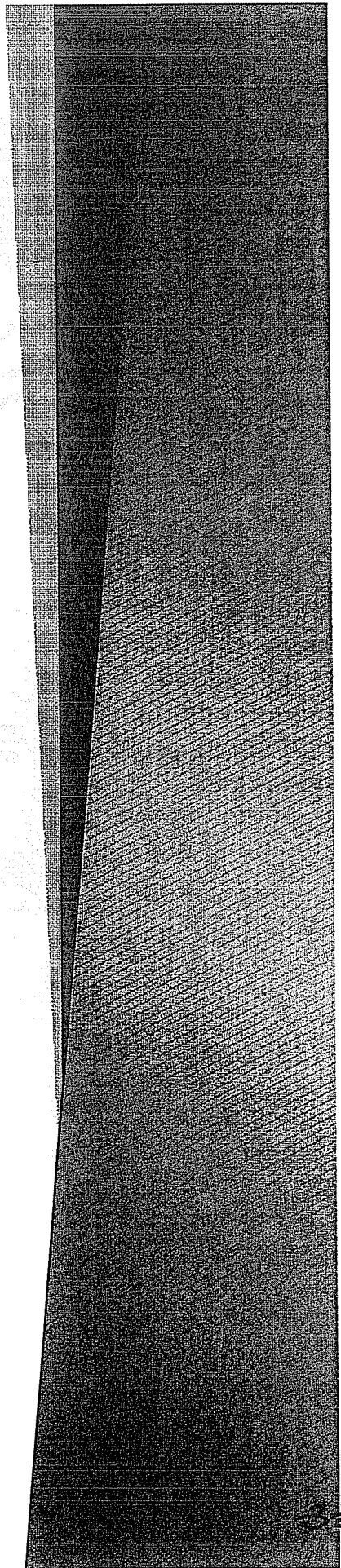




DEPARTMENT OF PUBLIC WORKS QUARTERLY REPORT

MARCH 24, 2009



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CITY OF SAUSALITO
 Department of Public Works
 ORGANIZATION

Administration
 and Engineering

Director of Public
 Works
 Jonathon
 Goldman

Administrative
 Aide
 Doug Smith

City Engineer
 Todd Treachour

Public Works
 Manager
 Dan Zepponi

Sewer Systems
 Coordinator
 Pat Guasco

Staff Engineer
 (vacant)

Public Works
 Foreperson
 Kent Basso

Maintenance

MW/II
 John Busch

MW/II
 (acting Fleet Maint
 Coble)
 Mark Garity

MW/II
 Steve Hansen

MW/II
 Marc Morales

MW/II
 Jose Saenz

Lead Custodian
 Jerry Sanchez

LW/II
 Jason Finch

LW/II
 Les James

Custodian
 Darlo Dimes

LW/I
 Bill Ashworth

Fleet Maint (Coble)
 (LEAVE)

19NOV03



Boards, Commissions, Task Forces, Committees and Community Groups

- ▶ City Council
- ▶ Planning Commission
- ▶ Trees and Views Committee
- ▶ Underground Committee
- ▶ Wet Weather and USEPA Compliance Order Interagency Coordination Committee
- ▶ Bicycle and Pedestrian Task Force
- ▶ Transportation Action Committee
- ▶ Waterfront and Maranship Action Committee
- ▶ Public Safety Facility Oversight Committee
- ▶ Sustainability Commission
- ▶ Others as requested



Highlights (last 3 months)

- ▶ Competent, qualified Engineering and Maintenance Staff
- ▶ Effective responses to to EPA Administrative Order and River Watch Settlement process
- ▶ Effective participation in PSF Project construction
- ▶ Emphasis on communication via reports, website, and interactions with community
- ▶ SSC responses to incidents, calls for inspection and regulatory compliance
- ▶ Sidewalk maintenance database
- ▶ Newsracks database



Highlights (cont'd)

- ▶ Engineering Initiated
 - Design for Priority 1 Sewer System Project
 - Sewer Fee Update
 - ADA Transition Plan Update
 - MLK Slide Repair
 - NMTPP projects
 - CEQA/NEPA compliance for Sewer Projects
 - SRF and Stimulus program readiness
- ▶ Development review, traffic engineering, encroachment permitting, and floodplain administration



Highlights (continued)

- ▶ Prompt Maintenance Division responses to call-outs and Emergency Operations Center activations including posting sewage spills
- ▶ Maintenance and repair of 16 City parks, medians, fields, steps, paths and public walks, sewers, stormdrains, streets, parking lots and public buildings including MLK
- ▶ Assisted with Tour of California and Homeless Connect
- ▶ Significant level of effort with City and private trees due to sudden oak death and winter weather
- ▶ Twice-monthly safety training
- ▶ BCJPIA Flagger/Traffic Control training
- ▶ New sewer spill response program training
- ▶ Replacement 3-4 YD dump



NOW

- ▶ Offer to Staff Engineer to support more timely delivery of capital projects, permits, and development review expected in next 2 weeks
- ▶ Focus on:
 - customer service
 - clear lines of communication
 - responsiveness
 - balanced, accurate expectations
- ▶ Excellence in project delivery, mission clarity, safety and succession
- ▶ Continue customer-oriented changes in web presence and points of contact
- ▶ *Challenges:*
 - 44 capital projects listed in CIP for 2007-2009, some of which are multi-year
 - programmed expenditures per CIP were \$2.8 million in 2007 and \$2.5 million in 2008.



Capital Projects -- Schedule

- ▶ **Streets:**
- ▶ 2006 Street Rehab \$133,750 99% complete
- ▶ Spencer Ave Rehab \$100,000 99% complete
- ▶ Street Repairs \$826,000 RFQ for design issued
- ▶ Bridgeway Easterby
- Bus Shelter \$31,000 hold
- ▶ Bus Shelter - Nevada \$95,000 quotes for rehabilitation
- ▶ Roadway Base
- Repair/Patch \$103,000 with Street Repairs
- ▶ Glen Drive Guardrail \$42,000 with Street Repairs
- ▶ ADA Pushbuttons \$20,000 One quote rec'd
- ▶ Striping Maintenance \$30,000 with Street Repairs
- ▶ Infrastructure GIS \$37,000 expect to roll over



Capital Projects - Schedule (Cont'd)

- ▶ **Storm Drains:**
- ▶ **Bridgeway/Ensign** \$13,000 completed by others

- ▶ **Govt Bldgs:**
- ▶ **City Hall**
- ▶ **Bathrooms (Phase I)** \$74,000 design completed
- ▶ **City Hall ADA Impvmts** \$41,000 RFP in preparation
- ▶ **City Hall Doors/Security** \$36,000 Will contact vendors for replacements with ADA-compliant openers/closers
- ▶ **City Hall Boiler Controls** \$130,000 RFP in development for consultant to evaluate heating system, insulation and windows and recommend
- ▶ **Historic Society**
- ▶ **(Ice House) Re-Roof** \$5,400 Roofer evaluation requested



Capital Projects - Schedule (cont'd)

Project Name	Estimated Cost	Notes
▶ Parks:		
▶ Marinschip Tennis Windscreens	\$5,000	Parks Dir local vendor
▶ MLK Tennis Windscreens	\$5,000	Parks Dir local vendor
▶ Harrison Park Playground	\$15,000	Parks Dir finalize design and equipment
▶ Yee Tok Chee ADA and Beautification	\$25,000	Design in process -- bid summer Integrate w/Booth
▶ Gabrielson Electrical Vina del Mar/ Lot 2 Bathroom	\$185,000	Design in process -- bid summer
▶ Langendorf Park	\$30,000	Grant funding - w/ADA will need add'l funding
▶ Robin Sweeney Playground	\$60,820	Grant funding - w/ADA will need add'l funding
▶ Cloudview Park	\$-0-	



Capital Projects - Schedule (Cont'd)

▶ Pedestrian and Bicycle:

▶ NMTTP	\$250,000	Grant \$ - Design started
▶ N-S Greenway	\$100,000	Grant \$ - Design started
▶ Steps, Lanes and Paths	\$340,000	Design started
▶ Sidewalk Repair Program	\$22,000	As needed spot repairs
▶ ADA Public ROW Improvements	\$131,000	With Streets and ADA Transition Plan Update



Capital Projects - Schedule (Cont'd)

- ▶ **Sewer:**
- ▶ Current approved CIP budget \$1,231,423
- ▶ West Yost updated cost estimate w/o environmental and permitting
 - Priority 1 \$1,625,000
 - Priority 2 \$1,675,000
 - Priority 3 \$4,005,000
 - Future \$335,000
 - Total \$7,640,000
- ▶ Rate Study to recommend increase over next 5 years
- ▶ Environmental and permitting, and program management/finance/construction management consultant proposals solicited for first construction start November 2009.



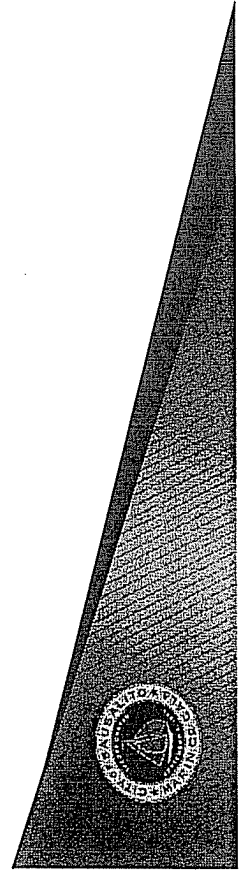
Priorities (next six months)

Capital Projects:

1. Public Safety Facilities Project – ongoing Spring 2010 completion
2. EPA Order and River Watch compliance including sewer rehabilitation construction
 - a) "...(e)liminate conditions... that cause or contribute to wastewater spills..." – ongoing
 - b) April 15, 2009 Pump Station Reliability Certification/Rehab Plan, Condition Assessment, and Quarterly Spill Reporting
 - c) Implement SEP with SMCSD and TCSD for private lateral inspection and repair program
 - d) Prepare October 15 deliverables
3. Lot 1 Booth Initiate final approvals and Construction
4. Parking Equipment initiate procurement
5. Street Rehabilitation complete design and initiate construction
6. N-S Bike Greenway (funding driven)
7. Bridgeway-to-Ferry (funding driven)

Operations:

1. Customer service, responsiveness, safety and succession
2. Additional training for sewer maintenance personnel
3. Integrate Vactor and other new equipment for better maintenance, containment and recovery of overflows.
4. Backfill MWI position in Maintenance
5. Bring Staff Engineer into team
6. Develop EOC activation and notification procedures for sewage spills
7. Green solutions implementation



AE



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