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# PUBLIC WORKS

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# **PUBLIC WORKS**

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## **MISSION STATEMENT**

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The mission of the Department of Public Works is to build, maintain and operate the physical facilities that support and enhance the lives of Norfolk's residents, businesses, and visitors, including the City's street network, traffic management systems, storm water system and waste collection system.

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## **DEPARTMENT OVERVIEW**

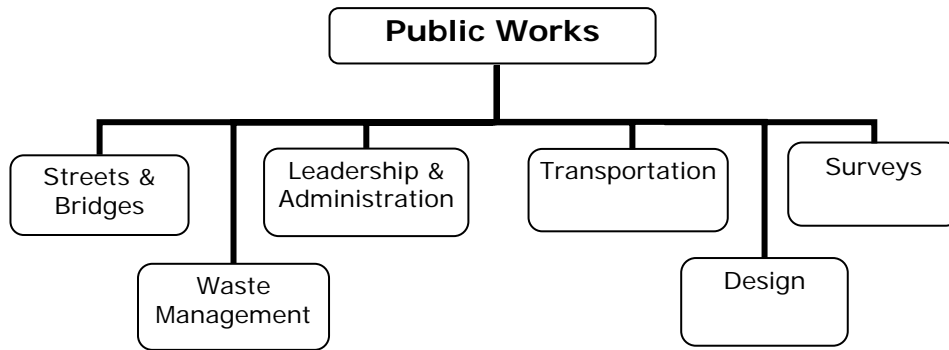
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The Department of Public Works constructs and maintains the physical facilities that preserve and enhance the quality of life of Norfolk's residents and visitors. The services provided by the department are distributed over a network of more than 740 miles of paved streets and reach every household in Norfolk.

With a wide variety of services and over 400 employees, the Department of Public Works is organized by seven field divisions and two administrative divisions:

- The Division of Streets & Bridges maintains streets, curbs, gutters, sidewalks and bridge structures,
- The Division of Transportation plans, operates and maintains traffic signals, traffic control devices, pavement markings and coordinates design and construction of State Highway projects.
- The Division of Design provides design and contract technical support for construction of new and existing facilities,
- The Division of Surveys provides surveying services and maintains official plats and records,
- The Division of Waste Management provides citywide residential and business refuse, yard waste, and bulk collections as well as recycling and neighborhood cleanup support,
- The Division of Management Services is responsible for general administration, public relations and special events coordination, human resources and employee trainings, and
- The Division of Financial Management is responsible for collections, distributions, and maintenance of funds, as well as fiscal and budgetary monitoring and financial support.

The Department of Public Works also manages Environmental Storm Water and Towing and Recovery Services. These divisions are considered Special Revenue and listed separately.




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## BUDGET HIGHLIGHTS

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The total FY 2009 budget for the Public Works Department is \$42,906,400. This is a \$288,000 decrease from the FY 2008 budget. This less than one percent decrease is attributable to a more accurate allocation of administrative salaries between General Fund and Non-General Fund programs as well as a decrease in non-personnel costs.

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## KEY GOALS AND OBJECTIVES

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### Strategic Planning and Innovation:

- Develop multi-year resurfacing program in conjunction with increased water and sewer line replacements; arterial streets; concrete roadways and remaining residential streets.

### Teamwork and Partnership:

- Continue to provide a leadership role in regional partnerships: Southeastern Public Service Authority (SPSA); Virginia Department of Transportation (VDOT); Elizabeth River Project; Virginia Public Works Alliance; American Public Works Association; Hampton Roads Planning District Commission, transportation and storm water groups; Hampton Roads Clean, Keep America Beautiful and the Virginia Council for Litter Prevention & Recycling.

### Leadership and Employee Development:

- Continue to lead efforts on regional training programs for public works professionals and work force members in partnership with American Public Works Association, Virginia Department of Transportation, University of Virginia, TCC and the Pruden Center.

### Service Delivery & Program Management:

- Enhance outreach and publicity efforts and attend at least 50 civic league and community meetings to solicit feedback and communicate services.
- Evaluate results of automated curbside recycling program. Evaluate addition of businesses and multi-family homes to the program and implement recommendations.

- Review performance of abatement crew and services (graffiti, shopping carts, illegal sites, retention pond cleanup, removal of illegal signs in right of way, vacant lot cleanup, etc.) and identify possible enhancements and additional services.

#### **Neighborhood and Community Infrastructure Improvements:**

- Maintain utility cut backlog and reduce concrete curb and sidewalk backlog.
- Continue citywide dredging programs.

#### **Project Management, Design and Construction:**

- Achieve a high level of project execution (90 percent).
- Manage over 25 critical projects such as the cruise ship terminal, Fort Norfolk infrastructure, North Anchor Branch Library, community centers and downtown streetscapes.
- Coordinate with NRHA, Development, Planning, Utilities and other departments on over 35 major development initiatives such as Light Rail, Fort Norfolk, downtown conference center, Federal Courthouse and ODU expansion & campus redevelopment.

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## **PRIOR YEAR ACCOMPLISHMENTS**

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- Attended over 90 civic league and task force meetings.
- Completed numerous CIP projects, including: Half Moone Cruise & Celebration Center; Brambleton Ave underpass improvements; Broad Creek dredging; Haven Creek boat ramp; Pretty Lake Education Pier; Mary D. Pretlow Anchor Branch Library; Plume Street Streetscape; Design Chesterfield Heights Shoreline Stabilization; completed phase I construction 4th view improvements.
- Resurfaced 70 lane miles of residential, commercial and arterial streets. Some examples of the portions of streets or neighborhoods that were resurfaced include Hampton Boulevard, Shore Drive, East Princess Anne Road and East Ocean View, and River Oaks and Fairmont Park areas.
- Installed traffic signal at Brambleton Ave & Botetourt; Improved traffic signals and pedestrian signals in Wards Corner; Installed 11 School flashing lights: 7 elementary schools, 2 middle schools and 2 high schools.
- Completed left turn lane project at Norview Ave. & Azalea Garden Rd.
- Improved downtown garbage collection services to enhance the cleanliness, safety and appearance of downtown so as to accommodate downtown growth and the vibrant 24/7 economy.

## Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	15,910,073	16,080,561	16,843,363	16,871,976
Materials, Supplies and Repairs	8,407,474	8,439,813	10,076,493	10,467,451
General Operations and Fixed Costs	8,319,161	9,619,049	13,362,079	12,737,132
Equipment	335,747	339,140	365,873	346,273
All Purpose Appropriations	2,676,238	4,130,541	2,546,592	2,483,568
<b>Total</b>	<b>35,648,693</b>	<b>38,609,104</b>	<b>43,194,400</b>	<b>42,906,400</b>

## Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
<b>DIRECTOR'S OFFICE</b>				
<b>Leadership &amp; Administration</b>	<b>989,982</b>	<b>1,001,832</b>	<b>501,889*</b>	<b>15</b>
Provides leadership initiatives, supervises departmental responsibilities, establishes project and policy guidelines, and provides administrative and financial guidance to the operating divisions and liaisons with citizens.				
<b>SURVEYS</b>				
<b>Surveys</b>	<b>744,100</b>	<b>800,930</b>	<b>853,971</b>	<b>14</b>
Maintains survey control utilized for building City infrastructure, subdividing lots, mortgage surveys, and flood insurance surveys, wetlands locations, right-of-way locations and other topographic surveys.				
<b>DESIGN DIVISION</b>				
<b>Project Management</b>	<b>115,986</b>	<b>0</b>	<b>0</b>	<b>33</b>
Provides project management for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.				
<b>STREETS &amp; BRIDGES</b>				
<b>Street Maintenance</b>	<b>7,380,077</b>	<b>6,278,151</b>	<b>6,394,393</b>	<b>109</b>
Maintains the City's 2,500 lane miles of streets, the City's sidewalks, curbs, gutters, and concrete roadways. Operates the City's asphalt plant in order to produce the desired types and quantities of asphalt to replace deteriorated sections, and patch potholes and utility cuts.				

## Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
<b>DIVISION OF WASTE MANAGEMENT</b>				
<b>Waste Management Collection</b>	15,826,135	19,975,716	19,748,393	111
Provides municipal collection of refuse, bulk waste and yard waste from the City's residences and businesses.				
<b>Clean Community Recycling</b>	223,025	207,546	215,113	3
Coordinates the City's recycling and litter prevention efforts, including an Adopt A Spot, volunteer programs for environmental issues and household waste disposal.				
<b>TRANSPORTATION DIVISION</b>				
<b>Neighborhood &amp; Traffic Safety Program</b>	205,283	122,346	383,120	6
Conducts investigations, collects and evaluates data and works with neighborhood communities, schools and railroad operators to assess and evaluate safety concerns.				
<b>Intelligent Transportation Systems Program</b>	634,571	778,744	875,256	8
Manages traffic flow efficiency using the City's traffic signal system through a computerized traffic operation center.				
<b>VDOT Liaison Program</b>	188,062	247,810	237,849	3
Provides project management and coordination between all City departments and residents of Norfolk and the Virginia Department of Transportation (VDOT).				
<b>Public Right-of- Way Permits Program</b>	547,872	544,256	442,628	9
Conducts the permitting process in issuing permits and related inspections for all right-of-way construction work.				
<b>Signs &amp; Pavement Markings Program</b>	750,457	795,275	819,703	16
Provides project management of all signage and pavement markings through the coordination between City departments and residents of Norfolk and the Virginia Department of Transportation (VDOT).				

## Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
<b>Traffic Signal Maintenance Program</b>	<b>666,930</b>	<b>715,449</b>	<b>705,146</b>	<b>11</b>
Maintains operation of the traffic signal system by providing a continuous system evaluation process through preventative maintenance and provides corrective maintenance 24 hours a day.				
<b>STREET LIGHTING</b>				
<b>Street Lighting Program</b>	<b>4,037,342</b>	<b>5,086,230</b>	<b>5,086,230</b>	<b>0</b>
Continuously evaluates and updates the City's street lighting system to ensure that City streets and public areas are properly illuminated and guarantees that new installations meet Illumination Engineering Society and City standards.				
<b>STREET MAINTENANCE</b>				
<b>Street Maintenance Projects (VDOT)</b>	<b>5,494,491</b>	<b>5,586,600</b>	<b>5,586,600</b>	<b>0</b>
Coordinates and maintains of all City street repair projects to include such programs as the citywide street resurfacing, and rehabilitation of existing streets and sidewalks that are eligible for reimbursement for VDOT Street Maintenance Program.				
<b>UTILITY CUT REPAIR</b>				
<b>Utility Cut Repair Projects</b>	<b>767,140</b>	<b>1,053,515</b>	<b>1,056,109</b>	<b>8</b>
Maintains and preserves the City's right of way including repairs to streets for utility cuts resulting from repairs to water and sewer lines reimbursed from non-General Fund sources.				
<b>TOTAL</b>	<b>38,609,104</b>	<b>43,194,400</b>	<b>42,906,400</b>	<b>346</b>

\* In FY 2009, the Public Works Director's Office salaries are partially funded by the Storm Water and Towing Funds. This change more accurately reflects the amount of time spent managing these funds.

## Strategic Priority: Public Safety

### TACTICAL APPROACH

To provide safe and efficient movement of vehicles and pedestrians.

Program Initiatives	FY 2006	FY 2007	FY 2008	FY 2009	Change
Reduction in traffic accidents/increase efficiency.	3,887	3,642	3,700	3700	0
Conduct field investigations in response to Citizen requests.	1,354	1,336	1,455	1500	+45

### TACTICAL APPROACH

To provide a level of street lighting that assists in promoting nighttime business activity and enhances neighborhood livability within the City of Norfolk. Increased visibility from street lighting safeguards, facilitates, and encourages vehicular and pedestrian traffic throughout the City.

Program Initiatives	FY 2006	FY 2007	FY 2008	FY 2009	Change
Street lighting upgrades	520	1267	1600	800	-800
Street lighting additions	386	768	600	750	+150

## Strategic Priority: Public Accountability

### TACTICAL APPROACH

Complete concrete repairs

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Through a combination of contract and in-house work, aim to complete all reported repair work within 90 days.	10 mo	8 mo	6 mo	6 mo	0

### TACTICAL APPROACH

Coordinate utility cut repairs

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Through a combination of contract and in-house work aim to complete utility cuts on arterials immediately following utility repair and all others within 60 days.	6 mo	5 mo	4 mo	4 mo	0

### TACTICAL APPROACH

Repair potholes

PROGRAM INITIATIVES	FY 2006	FY 2007	FY 2008	FY 2009	CHANGE
Repair within 10 days and conduct pothole repair.	10 days	10 days	10 days	10 days	0

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Accountant I	OPS10	32,456	51,882	2		2
Accountant II	OPS11	35,182	56,247	1		1
Accounting Supervisor	MAP09	46,289	74,003	1		1
Accounting Technician	OPS07	25,622	40,963	4		4
Administrative Assistant II	MAP03	32,158	51,407	1		1
Administrative Secretary	OPS09	29,968	47,912	2		2
Administrative Technician	OPS08	27,696	44,275	2		2
Applications Analyst	ITM04	49,707	79,465	1		1
Architect II	MAP11	52,582	84,061	1		1
Architect III	MAP12	56,106	89,693	1		1
Architect IV	MAP13	59,911	95,776	1		1
Asphalt Plant Operator	OPS09	29,968	47,912	1		1
Asphalt Plant Operator II	OPS10	32,456	51,882	1		1
Assistant City Engineer	MAP14	64,022	102,349	1		1
Assistant City Surveyor	MAP11	52,582	84,061	1		1
Assistant Director of Public Works	SRM07	69,095	121,607	1		1
Assistant Streets Engineer	MAP11	52,582	84,061	1		1
Assistant Superintendent of Waste Management	MAP12	56,107	89,692	2		2
Automotive Mechanic	OPS09	29,968	47,912	3		3
Bricklayer	OPS08	27,697	44,276	3		3
Bridge Inspection Supervisor	OPS12	38,172	61,021	1		1
Bridge Maintenance Supervisor	OPS11	35,182	56,247	1		1
Building / Equipment Maintenance Supervisor	OPS11	35,182	56,247	1		1
Business Manager	MAP08	43,481	69,509	1		1
City Engineer	SRM07	69,095	121,607	1		1

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
City Surveyor	SRM04	57,362	100,958	1		1
City Transportation Engineer	SRM06	64,848	114,132	1		1
Civil Engineer I	MAP07	40,874	65,345	1		1
Civil Engineer II	MAP10	49,317	78,839	8		8
Civil Engineer III	MAP11	52,582	84,061	3		3
Civil Engineer IV	MAP12	56,106	89,693	2		2
Civil Engineer V	MAP13	59,911	95,776	3		3
Concrete Finisher	OPS07	25,622	40,963	19		19
Construction Inspector I	OPS09	29,968	47,912	4		4
Construction Inspector II	OPS11	35,182	56,247	9		9
Construction Inspector III	MAP07	40,874	65,345	6		6
Contract Monitoring Specialist	MAP05	36,200	57,872	1		1
Custodian	OPS02	17,601	28,140	2		2
Customer Service Representative	OPS04	20,397	32,611	2		2
Director of Public Works	EXE03	86,070	148,838	1		1
Engineering Technician II	OPS10	32,456	51,882	8		8
Engineering Technician III	OPS11	35,182	56,247	2		2
Equipment Operator II	OPS06	23,724	37,926	24		24
Equipment Operator III	OPS08	27,697	44,276	13		13
Equipment Operator IV	OPS09	29,968	47,912	1		1
Fleet Coordinator	MAP06	38,452	61,471	1		1
Geographic Information Systems Technician	OPS10	32,456	51,882	1		1
Geographic Information Systems Technician II	MAP06	38,452	61,471	1		1
Information Management Supervisor	MAP08	43,481	69,509	1		1
Instrument Technician	OPS09	29,968	47,912	3		3

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Maintenance Mechanic I	OPS07	25,622	40,963	1		1
Maintenance Worker I	OPS03	18,939	30,279	8		8
Maintenance Worker II	OPS04	20,397	32,611	12		12
Management Analyst I	MAP06	38,452	61,471	1		1
Management Analyst II	MAP08	43,481	69,508	2		2
Management Services Administrator	SRM04	57,362	100,958	1		1
Operations Manager	MAP10	49,316	78,839	2		2
Personnel Specialist	MAP05	36,200	57,872	1		1
Permits Specialist	OPS11	35,182	56,247	1		1
Project Manager	MAP10	49,316	78,839	3		3
Public Services Coordinator I	MAP06	38,452	61,471	2		2
Recycling Coordinator	MAP10	49,317	78,839	1		1
Refuse Collection Supervisor	OPS10	32,456	51,882	5		5
Refuse Collector Assistant	OPS05	21,987	35,150	3		3
Refuse Collector, Lead	OPS08	27,697	44,276	5		5
Refuse Collector, Senior	OPS07	25,622	40,963	73		73
Refuse Inspector	OPS09	29,968	47,912	5		5
Right of Way Permit Supervisor	MAP09	46,289	74,003	1		1
Senior Traffic Engineer	MAP10	49,316	78,839	1		1
Senior Transportation Engineer	MAP10	49,316	78,839	1		1
Sr Design/Construction Prj Mgr	MAP12	56,106	89,693	3		3
Staff Technician I	OPS08	27,697	44,276	1		1
Staff Technician II	OPS09	29,968	47,912	1		1
Storekeeper I	OPS05	21,987	35,150	1		1

## Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Storekeeper II	OPS07	25,622	40,963	1		1
Street Maintenance Supervisor	OPS11	35,182	56,247	13		13
Streets Engineer	SRM05	60,947	107,266	1		1
Superintendent of Traffic Operations	MAP11	52,582	84,061	1		1
Superintendent of Waste Management	SRM05	60,947	107,266	1		1
Support Technician	OPS06	23,724	37,926	11		11
Survey Party Chief	OPS10	32,456	51,882	3		3
Traffic Engineering Assistant	MAP09	46,289	74,003	1		1
Traffic Maintenance Supervisor	MAP06	38,452	61,471	1		1
Traffic Maintenance Technician I	OPS04	20,397	32,611	4		4
Traffic Maintenance Technician II	OPS07	25,622	40,963	3		3
Traffic Sign Fabricator II	OPS07	25,622	40,963	2		2
Traffic Signal Supervisor	MAP07	40,874	65,345	1		1
Traffic Signal Technician I	OPS07	25,622	40,963	4		4
Traffic Signal Technician II	OPS08	27,696	44,276	2		2
Traffic Signal Technician III	OPS09	29,968	47,912	2		2
Traffic Signal Technician IV	OPS10	32,456	51,882	2		2
Traffic Systems Engineering Technician I	OPS11	35,182	56,247	2		2
Traffic Systems Engineering Technician II	OPS12	38,172	61,021	1		1
Welder	OPS09	29,968	47,912	1		1
<b>Total</b>				<b>346</b>		<b>346</b>

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