

Operations & Maintenance Division

2007 Goals and Objectives

Central Goal

- Objective: **Complete O & M Survey**
Create a survey to measure customer satisfaction and input on O & M issues. This would be used to establish a base line for future surveys (every 3 years).
- Objective: **O & M Business Plan**
Complete and present a formal business plan for approval by Council which will establish direction and planning for the next 5 years with visioning for the next 15 and revision timelines.

Downtown Goal

- Objective: **Downtown Business Meeting**
Schedule and hold a meeting with the downtown businesses through the Chamber of Commerce. Key agenda items will be landscape and vegetation control, sweeping schedules and partnerships and cooperation between businesses and the City of Covington.

Transportation Goal

- Objective: **On Going Operations**
Continue providing services to the citizens of Covington including street sweeping, patching program, roadside mowing, signs, markings and signals and small repair CIP's.
- Objective: **Overlay Program**
Revise, update and implement 5 year overlay schedule, oversee 2007 overlay project from preparation work to completion. Update Pavement Management System (PMS).
- Objective: **Tree Maintenance Ordinance For Street Sweeping Access**
Create and implement an ordinance that requires homeowners to trim the tree(s) from their property that impact the City right of way and inhibit sweeping operations.
- Objective: **Street Sweeping Schedule**
Establish and publicize a sweeping schedule so the public can move their vehicles for the best sweeping program possible.

Park, Recreation and Community Service Goal

- Objective: **Support in Maintenance Programming**
Support Parks and Recreation Department in maintenance activities on parks properties and support in Parks and Recreation maintenance goals and maintenance program establishment.
- Objective: **Inspection of Playground Equipment**
Assume playground inspection upon completion of training and program establishment.

Environmental Goal

- Objective: **On going training for BMP's**
Maintain staff training and certification in use of Best Management Practices and new regulations pertaining to environmental protection.

Surface Water Goal

- Objective: **On Going Operations**
Continue to monitor and repair problem areas, continue system cleaning contract and continue mapping of system and creating as-builts.
- Objective: **Volunteer Programs**
Hold two stewardship volunteer events during 2007 (April and October). Focus on rehabilitation of retention ponds and stream mitigation.
- Objective: **King Conservancy Project List/Implementation**
Create a project list, prioritize and begin projects with King Conservancy dollars available to the City of Covington (\$35,000 in 2007).
- Objective: **In-house Pond Maintenance Program Fully Implemented**
Assist in inspection program implementation and fully implement in-house maintain program (with the exception of cleaning of pipes and structure). This would be to approve service levels as per the business plan and budget process.

Utilities Goal

- Objective: **Yearly No Cut Ordinance and Overlay List Approval 2008**
Present no cut ordinance to Council along with 2008 final overlay list for approval.
- Objective: **Seek Partnerships, Coordination and Cooperation Through Use of Interlocals**
Seek out utilities for mutually beneficial partnerships regarding maintenance and repair activities. These may include snow and ice response, CIP support, utility patching, fleet maintenance and storage sharing.

Capital Facilities Goal

- Objective: **CIP Support**
Support Capital Improvement Program by providing minor service that may not be included in project scope and/or are determined to be a better value through in-house staff.

Hazard Mitigation Goal

- Objective: **Complete O & M Standard Operating Procedures (SOP's) for Emergency Coordination Center (ECC) and non-ECC events**
Complete SOP's for in-house O & M response to all emergency events that may impact the City of Covington. Provide training and education to staff on the SOP's.
- Objective: **Complete Two Emergency Drills in O & M**
Complete one in-house drill and participate in regional drill (Sound Shake) in 2007.

Financial Goal

- Objective: **2008 Budget Process**
Complete 2008 budget process as per schedule and process.
- Objective: **2007 Budget Amendment**
Complete 2007 budget adjustment process as needed.

Operations Goal

- Objective: **Corporate Yard**
Complete land purchase, permitting, design and begin construction on O & M Maintenance Facility.
- Objective: **Facilities Maintenance**
Support City Hall facility maintenance as needed, support Parks and Recreation in establishing facility maintenance program and create facility maintenance program for Maintenance Facility.
- Objective: **Fleet Maintenance**
Continue to maintain vehicles and equipment to industry standards. Add to fleet as necessary and replace vehicles and equipment on established schedule. Possibly contract and/or partnership with other agencies. Administer Equipment Repair and Replacement (ER&R).
- Objective: **Safety Committee**
Complete Accident Prevention Program (APP) (acceptance from Council) and meet Committee goals.
- Objective: **Street Tree Maintenance Program**
Create and implement a street tree program. This program would establish pruning schedules, removal of staking and other maintenance items. This would also create a process and budget for hazard trees.
- Objective: **Public Works Week Event**
Participate (and organize) 2007 Public Works Week event in the City of Covington. Another possible partnership with the utility districts (water and sewer in particular).
- Objective: **HOA Presidents Meeting – Vegetation and Landscape Issues**
Schedule and hold a meeting with the HOA Presidents. Key agenda items would be landscape and vegetation control, sweeping schedules and partnerships and cooperation between HOA's and the City of Covington.

Regional – Interlocal Goal

- Objective: **ESA Forum**
Continue to participate in Forum.
- Objective: **WRIA 9**
Continue to participate in WRIA 9.
- Objective: **APWA**
Attend fall conference and remaining active in local association.
- Objective: **Host King County Cities Maintenance Summit in 2007**
Host a Superintendent/Maintenance Manager/Maintenance Supervisor meeting for newer cities and neighboring agencies.