

General Fund

PUBLIC WORKS & TRANSPORTATION: Keith Melton, Director

Department Narrative

The Department of Public Works and Transportation is responsible for the design, construction, maintenance and operation of streets, sidewalks, traffic signals, streetlights, and the stormwater collection system. It is also responsible for fleet and landfill contracts, solid waste collection and recycling contracts, and construction and maintenance of City buildings. The mission of the department is "To provide and maintain quality infrastructure, improve mobility and promote a sustainable environment and enhanced quality of life." Operating units in the department include Traffic Engineering, School Safety, Field Operations, Engineering Operations, Construction Inspection, Survey, Construction Management, Facility Services, Fleet Services, Solid Waste Operations, Environmental Education, Information Services, Stormwater Management, Warehouse, and Administrative Management. The budget for the Department includes funds from the Street Maintenance Fund, the Fleet Services Fund, the Stormwater Utility Fund, the General Fund, and General Obligation Street (Capital) Bond Funds.

At A Glance

- 85 Total Authorized Positions
- Budget Break Down
- Personnel Services \$7,360,261
- Operating Expenses 3,651,861
- **Total** \$11,012,122

Goals and Objectives

- **Goal:** Expand and Enhance the City's Image
 - **Objective:** Develop a Sense of Place
- **Goal:** Plan, Manage, & Maintain Public Transportation Infrastructure
 - **Objective:** Optimize Effectiveness & Efficiency of Existing Transportation Systems
 - **Objective:** Complete Construction Projects in a Timely Manner
- **Goal:** Enhance Economic Impact Through Development & Redevelopment Efforts, Partnerships, & Investment Opportunities
 - **Objective:** Foster Development & Redevelopment in Targeted Areas
- **Goal:** Plan, Manage, and Maintain Public Assets
 - **Objective:** Maintain City Standards for all Equipment
 - **Objective:** Maintain City Standards for all Municipal Buildings
- **Goal:** Support & Expand Programs to Reduce Environmental Impacts
 - **Objective:** Mitigate Operating Costs & Impact on Environment

Budget Highlights

- Increased Recurring Funding for Opterra Lease Payment \$235,873
- One-time Funding for First Year Costs of Opterra Lease \$195,075
- Increased Recurring Funding for Janitorial Services Contract Adjustment \$45,963
- One-time Funding for Gas Extraction Well at Landfill \$110,000
- Reduced Funding by Transferring Household Hazardous Waste Budget to Stormwater Utility Fund (\$15,000)
- Reduced Recurring Funding for Elevator Maintenance Contract (\$7,500)
- Reduced Recurring Funding for Uniforms (\$4,300)

Revenue Highlights

- | | |
|--------------------------------------------------|--------------------|
| • Landfill Royalties | \$3,545,500 |
| • Sanitation Franchise Fees, Storm Clean-up Fees | 1,716,700 |
| • Bond Fund Reimbursements | 2,104,000 |
| • Construction Management Fees | 50,000 |
| • <u>Street Cuts</u> | <u>130,000</u> |
| • Total | \$7,546,200 |

City-wide Budget Impacts

FY 2016 Expenditures are impacted by a targeted 3.5-7.5% compensation adjustment for employees depending on their job classification effective January 2016

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Scorecard

Public Works and Transportation Key Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Target
Citizen perception of road condition as "good" or "mostly good" [annual survey]	51%	46%	47%	80%
Citizen perception that traffic levels in Arlington are acceptable [annual survey]	49%	52%	49%	50%
Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	53%	54%	49%	70%
Overall satisfaction with the management of traffic flow during peak hours	50%	50%	48%	50%
% of customers satisfied or very satisfied with Construction Mgmt Services	90%	100%	100%	90%
% of customers satisfied or very satisfied with facility maintenance and repair	88%	94%	92%	90%
Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec)	0.69%	-1.32%	-5.14%	within 10% of goal
Travel time on southbound Cooper from I-30 to Turner-Warnell (goal: 21 min 4 sec)	-5.37%	-1.38%	-2.73%	within 10% of goal
Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec)	-2.27%	0.23%	-1.36%	within 10% of goal
Travel time on southbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 34 sec)	-8.33%	1.94%	-2.56%	within 10% of goal
Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec)	4.33%	0.36%	3.33%	within 10% of goal
Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec)	-2.11%	-1.99%	2.57%	within 10% of goal
Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec)	-6.09%	3.08%	0.6%	within 10% of goal
Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal 14 min 12 sec)	-10.21%	-4.55%	-6.69%	within 10% of goal
Preventive maintenance performed on all traffic signals once per year (343 signalized intersections)	New Measure in FY 2014	95%	100%	100%
Major building components operating within their designed life:	New Measure in FY 2015			
HVAC	New Measure in FY 2015			90%
Boilers	New Measure in FY 2015			90%
Generators	New Measure in FY 2015			90%
Elevators	New Measure in FY 2015			90%
Roofs	New Measure in FY 2015			90%
Environmental				
Citizen perception of trash collection services [annual survey]	85%	81%	86%	90%
Citizen perception of residential recycling services [annual survey]	81%	83%	84%	90%

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Public Works and Transportation Expenditures

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Administration	\$ 1,065,718	\$ 1,069,285	\$ 1,025,218	\$ 1,092,211
Construction Management	498,758	497,753	495,791	516,448
Traffic Engineering	740,432	916,303	868,350	955,271
School Safety	458,768	470,291	453,050	457,729
Solid Waste Operations	322,973	298,291	295,297	397,940
Engineering CIP	793,692	757,433	769,860	795,964
Inspections	1,462,223	1,432,093	1,442,914	1,478,415
Survey	248,393	239,748	247,361	248,381
Business Services	479,251	466,654	484,558	481,702
Custodial	608,519	577,528	606,718	630,434
Facility Repair	2,432,056	2,186,791	2,246,734	3,357,230
Information Services	331,254	361,362	343,516	374,324
Operations Support	232,120	224,993	214,139	226,073
TOTAL	\$ 9,674,158	\$ 9,498,525	\$ 9,493,506	\$ 11,012,122

Authorized Positions and Expenditures by Category

	Actual FY 2014	Budgeted FY 2015	Estimated FY 2015	Adopted FY 2016
Authorized Positions	85	85	85	85
Personnel Services	\$ 7,294,157	\$ 7,161,734	\$ 7,139,636	\$ 7,360,261
Operating Expenses	2,380,000	2,336,792	2,353,869	3,651,861
Capital Outlay	-	-	-	-
TOTAL	\$ 9,674,158	\$ 9,498,526	\$ 9,493,506	\$ 11,012,122