

Public Works and Transportation **KEITH MELTON, DIRECTOR**

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.

Goals and Objectives

- Goal 1: Plan, Manage, and Maintain Public Transportation Infrastructure
 - Objective: Optimize Effectiveness and Efficiency of Existing Transportation System
 - Objective: Complete Construction Projects in a Timely Manner
- Goal 2: Plan, Manage, and Maintain Public Assets
 - Objective: Maintain City Standards for all Public Infrastructure
 - Objective: Maintain City Standards for all Equipment
- Goal 3: Support and Expand Programs to Reduce Environmental Impacts
 - Objective: Mitigate Operating Costs and Impact on Environment

ECONOMIC DEVELOPMENT & CAPITAL INVESTMENT

Scorecard

Public Works and Transportation Key Measures	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Target
General Fund				
% of customers satisfied or very satisfied with Construction Mgmt. Services	100%	90%	90%	90%
% of customers satisfied or very satisfied with facility maintenance and repair	94%	88%	90%	90%
Citizen perception of road condition as "good" or "mostly good" [annual survey]	50%	51%	46%	80%
Citizen perception that traffic levels in Arlington are acceptable [annual survey]		49%	52%	50%
Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	53%	53%	54%	70%
Overall satisfaction with the management of traffic flow during peak hours	54%	50%	50%	50%
Travel time on Northbound Cooper from Turner-Warnell to I-30	-0.9%	0.69%		within 10% of target range
Preventive maintenance performed on all traffic signals once per year (343 signalized intersections)	New Measure in FY 2014		100%	100%
Environmental				
Citizen perception of trash collection services [annual survey]	84%	85%	81%	90%
Citizen perception of residential recycling services [annual survey]	79%	81%	83%	90%

Summary of Resources

Authorized Positions and Expenditures by Category				
	Actual FY 2013	Budgeted FY 2014	Estimated FY 2014	Proposed FY 2015
Authorized Positions	86	85	85	85
Personnel Services	\$ 10,681,454	\$ 7,390,003	\$ 7,199,921	\$ 7,161,734
Operating Expenses	3,275,419	2,266,111	2,518,367	2,336,792
Capital Outlay	115,631	80,000	-	-
TOTAL	\$ 14,072,504	\$ 9,736,114	\$ 9,718,288	\$ 9,498,526

The Summary of Resources table shows a comparison of actual, estimated and proposed expenditures and full-time positions.

ECONOMIC DEVELOPMENT & CAPITAL INVESTMENT

Budget Highlights

FY 2015 expenditures are impacted by a 2 % compensation adjustment for civilians effective in January 2015.

The following additional resources were provided to address Council priorities and other outcomes:

Description	One-Time	Recurring
Cartegraph Enterprise License Agreement	\$ -	\$ 16,700
Totals:	\$ -	\$ 16,700

The following resources were eliminated from the FY 2015 budget:

Description		
Non-target Vehicle Maintenance	\$	15,000
Overtime		12,800
General Services		7,500
Supplies		26,551
Longevity		4,140
Information Services		28,044
Parttime		8,542
Vacancy Savings Increase		18,807
Totals:	\$	121,384

ECONOMIC DEVELOPMENT & CAPITAL INVESTMENT

Department Budget Detail

Public Works and Transportation Expenditures				
	Actual	Budgeted	Estimated	Proposed
	FY 2013	FY 2014	FY 2014	FY 2015
Administration	\$ 1,071,412	\$ 1,052,500	\$ 1,096,485	\$ 1,069,285
Construction Management	496,540	497,140	501,352	497,753
Traffic Engineering	804,842	974,242	755,513	916,303
School Safety	465,674	471,918	474,215	470,291
Solid Waste Operations	4,660,374	310,020	323,714	298,291
Engineering CIP	679,044	774,026	806,666	757,433
Inspections	1,416,473	1,455,056	1,470,537	1,432,093
Survey	230,349	243,817	252,533	239,748
Business Services	479,676	479,773	471,212	466,654
Custodial	613,468	597,052	616,646	577,528
Facility Repair	2,591,940	2,260,738	2,355,657	2,186,791
Information Services	341,637	374,949	363,674	361,362
Operations Support	221,075	244,881	230,083	224,993
TOTAL	\$ 14,072,504	\$ 9,736,111	\$ 9,718,288	\$ 9,498,525

The table below shows major revenues collected as a result of department activities. This is not a complete list of revenues.

Department Revenue Highlights	
Landfill royalties	\$ 3,147,100
Sanitation franchise fees, storm clean-up fees	1,605,600
Bond fund reimbursements	2,071,534
Construction management fees	25,000
Street cuts	130,000
Total:	\$ 6,979,234