

General Fund

PUBLIC WORKS & TRANSPORTATION: Mindy Carmichael, 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 stormwater collection system. In addition, the department is also responsible for the administration of the fleet maintenance service contract, solid waste collection and recycling contracts, and construction and maintenance of City buildings. In order to effectively accomplish this work, the department is comprised of the following divisions: Business Services; Construction Management, Construction Services, Engineering Operations, Environmental Compliance and Education, Facility Services, Fleet Administration, Floodplain Management, Information Services, Operations Support, Solid Waste and Recycling, Stormwater Engineering, Stormwater Operations, Street Maintenance, Traffic Engineering, and Traffic Operations. In support of the City's mission, Public Works and Transportation has adopted a mission to provide and maintain public infrastructure and assets, improve mobility, and promote a sustainable environment to enhance the quality of life for Arlington's residents and visitors. The budget for the Department includes funds from the Street Maintenance Fund, Fleet Services Fund, Stormwater Utility Fund, General Fund, and General Obligation Street (Capital) Bond Funds.

At A Glance

- 87 Authorized Positions
- Budget Break Down
 - Personnel Services \$8,257,908
 - Operating Expenses 4,462,112
 - Total \$12,720,020**

Goals and Objectives

- **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

Budget Highlights

- Increased recurring funding for City-wide Janitorial Contracts \$130,000
- One-time funding for Landfill Professional Services \$25,000

Revenue Highlights

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|--|--------------------|
| • Landfill Royalties | \$3,933,685 |
| • Sanitation Franchise Fees, Storm Clean-up Fees | 1,909,200 |
| • Bond Fund Reimbursements | 2,328,254 |
| • Construction Management Fees | 9,900 |
| • Street Cuts | 155,000 |
| • Total | \$8,336,039 |

City-wide Budget Impacts

FY 2018 expenditures are impacted by a targeted 4.3% - 9.5% compensation adjustment depending on their job classification effective February 2018. Additionally, the city's contribution to employee health coverage will increase by 2.7% in FY 2018.

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Scorecard

Public Works and Transportation Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Target
General Fund				
Citizen perception of overall condition of streets/roads as "excellent" or "good" [annual survey]	47%	40%	42%	Maintain or Increase
Citizen perception that traffic levels in Arlington are acceptable [annual survey]	49%	40%	39%	Maintain or Increase
Citizen perception of excellent or good for traffic flow management in the Entertainment District [annual survey]	49%	40%	43%	Maintain or Increase
Citizen perception of overall satisfaction with the management of traffic flow during peak hours [annual survey]	48%	42%	40%	Maintain or Increase
% of customers satisfied or very satisfied with Construction Mgmt. Services	100%	100%	100%	90%
% of customers satisfied or very satisfied with facility maintenance and repair	92%	88%	90%	90%
Travel time on northbound Cooper from Turner-Warnell to I-30 (goal: 21 min 9 sec)	-5.14%	1%	Less than 10% variance	(+/-) 2 min 7 sec of goal
Travel time on southbound Cooper from I-30 to Turner-Warnell (goal: 21 min 4 sec)	-2.73%	-7%	Less than 10% variance	(+/-) 2 min 6 sec of goal
Travel time on northbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 38 sec)	-1.36%	4%	Less than 10% variance	(+/-) 1 min 58 sec of goal
Travel time on southbound Collins from South Green Oaks to North Green Oaks (goal: 19 min 34 sec)	-2.56%	8%	Less than 10% variance	(+/-) 1 min 57 sec of goal
Travel time on eastbound Division from Bowen to SH-360 (goal: 10 min 24 sec)	3.33%	1%	Less than 10% variance	(+/-) 1 min 2 sec of goal
Travel time on westbound Division from SH-360 to Bowen (goal: 10 min 52 sec)	2.57%	1%	Less than 10% variance	(+/-) 1 min 5 sec of goal
Travel time on eastbound Pioneer Parkway from Green Oaks to SH-360 (goal: 13 min 49 sec)	0.6%	-2%	Less than 10% variance	(+/-) 1 min 23 sec of goal
Travel time on westbound Pioneer Parkway from SH-360 to Green Oaks (goal 14 min 12 sec)	-6.69%	-5%	Less than 10% variance	(+/-) 1 min 25 sec of goal
Preventive maintenance performed on all traffic signals once per year (343 signalized intersections)	100%	105%	100%	100%
Major building components operating within their designed life:				
HVAC	46%	52%	49%	Maintain or Increase
Boilers	64%	64%	64%	Maintain or Increase
Generators	87%	89%	89%	Maintain or Increase
Elevators	69%	88%	88%	Maintain or Increase
Roofs	60%	63%	63%	Maintain or Increase

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Percentage of customers satisfied or very satisfied with janitorial services	New Measure in FY 2018			90%
Environmental				
Citizen perception of trash collection services [annual survey]	86%	85%	84%	90%
Citizen perception of residential recycling services [annual survey]	84%	84%	84%	90%
Recycling Collected Curbside (Tons)	New Measure in FY 2017		23,500	Maintain or Increase
Library Recycling Collected (Tons)	New Measure in FY 2017		100	Maintain or Increase
Leaf Recycling Program (Tons)	New Measure in FY 2018			275

Public Works and Transportation Expenditures

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Administration	\$ 1,033,794	\$ 1,466,502	\$ 1,444,837	\$ 1,761,455
Construction Management	488,750	467,911	463,724	464,703
Traffic Engineering	872,723	924,770	900,053	1,024,196
School Safety	449,750	458,348	448,731	461,486
Solid Waste Operations	450,920	311,004	333,582	355,299
Engineering CIP	723,012	809,657	710,815	875,569
Inspections	1,504,808	1,574,265	1,550,163	1,674,480
Survey	250,475	259,115	265,454	268,593
Business Services	532,007	738,108	765,022	804,744
Custodial	606,380	597,269	576,237	725,875
Facility Repair	3,466,516	3,976,704	3,956,291	3,591,687
Information Services	347,998	367,211	292,494	380,995
Operations Support	187,103	330,199	307,766	330,940
TOTAL	\$ 10,914,236	\$ 12,281,063	\$ 12,015,170	\$ 12,720,022

Authorized Positions and Expenditures by Category

	Actual FY 2016	Budgeted FY 2017	Estimated FY 2017	Adopted FY 2018
Authorized Positions	85	87	87	87
Personnel Services	\$ 6,914,493	\$ 7,780,418	\$ 7,483,799	\$ 8,257,908
Operating Expenses	3,999,744	4,500,646	4,531,371	4,462,112
Capital Outlay	-	-	-	-
TOTAL	\$ 10,914,237	\$ 12,281,064	\$ 12,015,170	\$ 12,720,020