

# Memorandum



Date: August 31, 2007  
To: Honorable Mayor and Members of the City Council  
Subject: Public Works and Transportation: Overview & Proposed FY 07-08 Budget

On Wednesday, September 5, 2007 you will be briefed on the Public Works and Transportation Department's FY 07-08 budget. Attached are the briefing materials for your review prior to Wednesday's discussion.

Please let me know if you have any questions.

A handwritten signature in black ink, appearing to read 'Ramon F. Miguez'.

Ramon F. Miguez, P.E.  
Assistant City Manager

cc. Mary K. Suhm, City Manager  
Deborah Watkins, City Secretary  
Thomas P. Perkins, City Attorney  
Craig D. Kinton, City Auditor  
Judge Jay Robinson  
Ryan S. Evans, First Assistant City Manager  
Charles W. Daniels, Assistant City Manager  
Jill A. Jordan, P.E., Assistant City Manager  
A. C. Gonzalez, Assistant City Manager  
David K. Cook, Chief Financial Officer  
Maria Alicia Garcia, Director, Office of Financial Services  
Chandra Marshall-Henson, Assistant to the City Manager – Council Office  
Elizabeth Baptista-Fernandez, P.E. LEED AP, Interim Director, Public Works and Transportation



# Public Works and Transportation Overview & Proposed FY 07-08 Budget

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Dallas City Council Briefing  
September 5, 2007



# Purpose

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Provide an overview of Public Works and Transportation services and proposed budget for FY 07-08



# Outline

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- ✍ Overview
- ✍ Proposed FY07-08 Budget by Service Category
- ✍ Proposed Changes for FY 07-08
- ✍ Appendix



# Overview

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	FY06-07 (adopted)	FY07-08 (proposed)
Total Budget	\$43.5M	\$50.9M
Staffing Levels (FTEs)	456.9	482.1
General Fund	\$26.2M	\$29.7M
Reimbursements	\$17.3M	\$21.2M

✍ PWT responds to 27,000+ service requests

# Proposed FY07-08 Budget by Service Category

Service Category	Adopted FY06-07		Proposed FY07-08	
	Budget	FTEs	Budget	FTEs
Capital Planning and Implementation	\$13.8M	172.2	\$16.0M	207.4
Transportation Planning and Operations	\$17.6M	188.0	\$26.2M	192.2
Floodplain Management	\$196.4K	1.7	\$480.6K	1.7
Storm Water Management	\$4.8M	50.0	\$4.9M	54.0
Geographical Information Systems	\$1.5M	12.0	\$1.5M	12.0
Trinity River Corridor	\$2.2M	14.0	\$1.8M	14.8
Department Support	\$3.4M	19.0	\$0M	19.0
<b>Department</b>	<b>\$43.5M</b>	<b>456.9</b>	<b>\$50.9M</b>	<b>482.1</b>



# Capital Planning and Implementation

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## ✍ Pavement Management

- ✍ Provides inventory and condition assessment of 11,600 lane miles of streets and 1,363 miles of alleys
- ✍ Identifies future capital and operating projects

## ✍ Needs Inventory

- ✍ List of unfunded capital needs – \$8.5B

## ✍ Survey



# Capital Planning and Implementation (cont.)

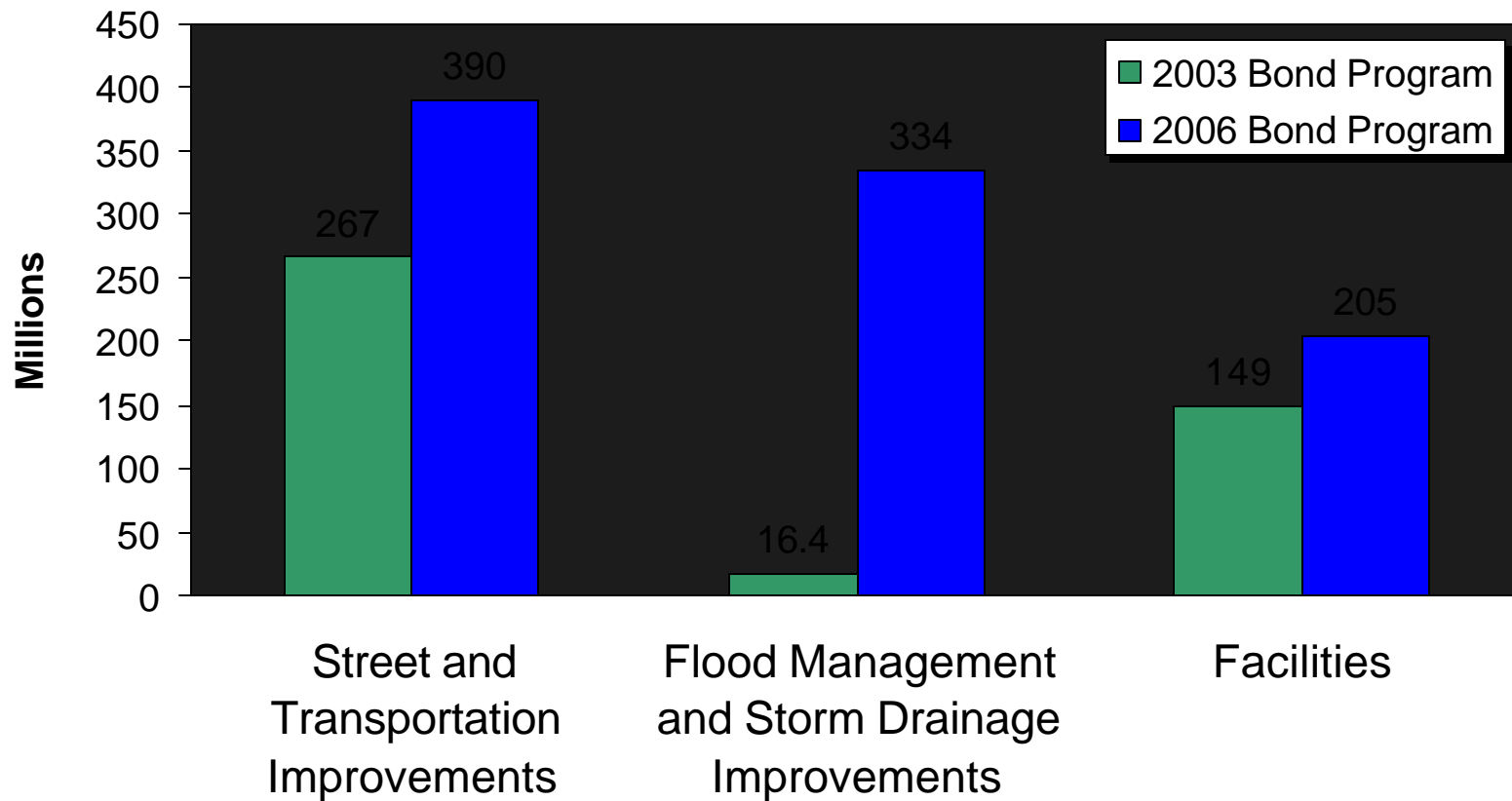
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- ✍ Capital Program Implementation
  - ✍ Provides complete capital project implementation that includes planning, design, construction, and levying assessments for capital projects including street, storm drainage, flood control, alley, sidewalks, facilities, and interagency partnerships
  - ✍ 2006 Bond Program - \$929 million



# Capital Planning and Implementation (cont.)

## Comparison of 2003 and 2006 Capital Bond Programs





# Capital Planning and Implementation (cont.)

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## ✍ Construction Inspection

- ✍ Inspects all aspects of Public Works construction including concrete and asphalt paving, storm drainage, structural aspects of bridge, culvert and retaining walls, erosion control, site preparation, earthwork, detours, and traffic safety
- ✍ Monitors contractor's progress daily and provides daily reports to substantiate progress for use in payment, or dispute
- ✍ Verifies work items are completed for preparation of a monthly pay estimate to the contractor



# Capital Planning and Implementation (cont.)

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## ✍ Street Cut Permit and Right-of Way Construction Oversight

- ✍ Maintains a computerized permit system database
- ✍ Issues 15,000+ permits annually
- ✍ Provides inspection services to ensure street repairs are in compliance with City Code – 21,000 inspections annually (includes repeat inspections)

## ✍ Demolition Program



# Transportation Planning and Operations

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## ✍ Transportation Planning

- ✍ Thoroughfare Plan, CBD Street Plan and Bike Plan
- ✍ Major corridor planning – highways, tollways and DART rail
- ✍ Neighborhood traffic management (traffic calming)

## ✍ Traffic Operations

- ✍ Responsible for 325,000 signs, 1,300 signals, and 900 miles of pavement markings
- ✍ Engineering – safety and traffic flow improvements
- ✍ Congestion Management – centralized signal control



# Transportation Planning and Operations (cont.)

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- ✍ Transportation Regulation
  - ✍ Taxicabs, limousines, shuttles, carriages, transfer ambulances, emergency wreckers and non-consent tow wreckers
- ✍ Parking/Red Light Enforcement
  - ✍ 5,000 on-street metered spaces / 1,000 parking lot spaces mainly in the CBD and medical districts
  - ✍ 100 red light enforcement intersections
  - ✍ 170,000 parking citations / 260,000 red light citations
- ✍ Street Lighting
  - ✍ ONCOR maintenance / 84,000 street lights



# Floodplain Management

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- ✍ Review floodplain fill permit applications to facilitate development/redevelopment with no increased flooding (about 4-6 per year)
- ✍ Review plans for work in the floodplain such as erosion control walls, and bridge and culvert replacements, both public and private, to ensure there is no increased risk of flooding (about 25 per year)
- ✍ Perform in-house hydrologic and hydraulic computer modeling and review modeling performed by outside consultants (about 25 per year)



## Floodplain Management (cont.)

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- ✍ Manage floodplain-related activities such as development, enforcement, capital improvements, and maintenance, in order for our property owners to qualify for 15% flood insurance discounts (approx. 2,400 policies)
- ✍ Develop, maintain and update detailed floodplain studies on creeks and review recommendations for flood control projects for inclusion in the capital needs inventory



# Storm Water Management

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- ✍ The City established the Storm Drainage Management Utility (storm water fee) in 1991 in response to and preparation for federal mandates included in the federal Clean Water of Act (1972) and its subsequent amendments that are aimed at improving water quality in our rivers, lakes, creeks, and streams
- ✍ The Storm Water Management Program (in Public Works and Transportation)
  - ✍ Manages the utility
    - ✍ Recommends funding requests from 10 City departments
    - ✍ Processes reimbursements for eligible activities
    - ✍ Manages periodic fee/rate studies
  - ✍ Provides educational programs and outreach to the public and schools
  - ✍ Conducts over 5,000 Industrial and construction site inspections annually
  - ✍ Manages the City's storm water permit issued by the state
- ✍ Manages compliance with EPA Consent Decree
  - ✍ Monitors and tracks compliance
  - ✍ Prepares monthly and semi-annual reports
  - ✍ Coordinates with City Attorney's Office, EPA, and the Department of Justice





# Geographical Information Systems (GIS)

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- ✍ Allows city data to be represented in a geographic format
- ✍ Allows data analysis and strategic planning
- ✍ Supports an interactive map on City website by selecting information of interest:
  - ✍ By service district or council district
  - ✍ Capital improvement projects by area of city
- ✍ Provides custom maps for public meetings and projects



# Proposed Changes for FY07-08

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- ✍ Capital Planning and Implementation
  - ✍ \$921k for engineering staff (14 FTEs) and 1.4 FTEs for full-year funding to support capital program implementation
  - ✍ \$700k for sidewalk and barrier free ramp improvements
  - ✍ 40k for staff (0.8 FTE) and equipment funded with equipment notes (\$173k) in pavement management to analyze and process data and enhance repair recommendations



## Proposed Changes for FY07-08 (cont.)

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- ✍ Transportation Planning and Operations
  - ✍ \$33k for engineer (0.4 FTE) to conduct railroad “quiet zone” studies
  - ✍ \$33k for engineer (0.4 FTE) to staff “safe routes to school” program
  - ✍ \$5.0M for payment to the state for shared revenue of red light program and 3.4 FTEs for full-year funding for red light program
  - ✍ \$2.0M for contract service fee to contractor (ACS) for red light program



## Proposed Changes for FY07-08 (cont.)

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### Floodplain Management


-  \$200k to assist in the adoption of the Integrated Storm Water Management (iSWM) guidance manual developed in partnership with the North Central Texas Council of Governments into the City Development Code – this will facilitate more environmentally friendly private development



## Proposed Changes for FY07-08 (cont.)

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### Storm Water Management

-  \$260k for staff (3.5 FTEs) and 0.5 FTEs for full year funding for consent decree and permit compliance.

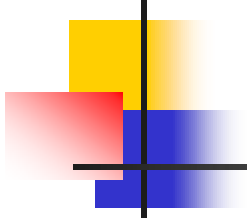


## Proposed Changes for FY07-08 (cont.)

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### Street Lighting

-  \$52k for coordinator (0.8 FTE) to patrol and report street light outages



# Appendix



# Public Works and Transportation or Street Services?

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## Public Works and Transportation:

- ✦ Responsible for **new construction, reconstruction and resurfacing** of street, alley and sidewalk projects
- ✦ Construction of new flood protection facilities
- ✦ Projects are funded through **capital bond programs**

## Street Services:

- ✦ Responsible for **maintenance and repair** of streets and alleys.
- ✦ Responsible for maintenance and operations of facilities
- ✦ Maintenance is funded through the General Fund

Note: Capital bond programs invest in new construction, reconstruction and resurfacing of street, alley and sidewalk projects, and new flood control facilities. Maintenance is required to extend the life of the pavement projects and to keep the flood control facilities operational and in a high state of readiness.





# PWT List of Services

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## APPENDIX B

## Public Works and Transportation

FY 07-08 Svc Number	FY 07-08 Bid Number	FY 07-08 Bid Name	FY 2006-07 Budget		FY 2007-08 Proposed	
			FTEs	Dollars	FTEs	Dollars
<b>Capital Planning and Implementation</b>						
6.100	PBW-023	Public Works Capital Program Implementation – Survey Services	21.0	\$1,278,033	27.5	\$1,860,981
2.57	PBW-029	Interagency Partnership Project Planning and Implementation	7.1	\$802,017	8.8	\$846,000
2.61	PBW-006	Public Works Capital Program Implementation	77.7	\$6,850,160	84.7	\$8,044,124
2.55	PBW-021	Capital Program Implementation - Aviation Facilities	3.6	\$352,177	3.9	\$443,167
2.69	PBW-038	Street Cut Permit and Public Right-of-Way Construction Oversight	11.9	\$694,529	11.9	\$723,032
2.62	PBW-030	Capital Program Planning and Implementation – City Facilities	12.5	\$1,197,855	11.8	\$1,286,567
6.98	PBW-017	Public Works - Land Survey	19.0	\$1,208,400	19.1	\$1,310,361
6.102	PBW-022	Vertical and Horizontal Control Monumentation Program	7.0	\$464,751	7.0	\$367,357
6.101	PBW-024	Survey Map and Plat Archive	3.0	\$182,968	3.0	\$191,191

**Public Works and Transportation**

FY 07-08 Svc Number	FY 07-08 Bid Number	FY 07-08 Bid Name	FY 2006-07 Budget		FY 2007-08 Proposed	
			FTEs	Dollars	FTEs	Dollars
2.59	PBW-052	Pavement Management	6.0	\$482,520	6.8	\$648,850
2.71	PBW-049	Tax-Increment Financing and Urban Redevelopment	2.6	\$203,711	2.9	\$169,897
3.49	ATT-011	Demolition	0.8	\$76,489	1.0	\$72,124
<b>Total for Capital Planning and Implementation</b>			<b>172.2</b>	<b>\$ 13,793,610</b>	<b>188.4</b>	<b>\$ 15,963,651</b>
<b>Transportation Planning and Operations</b>						
2.72	PBW-031	Traffic Operations Inventory Management	1.5	\$90,921	1.6	\$106,946
2.76	PBW-032	Transportation Engineering and Traffic Signal Design & Inspection	12.0	\$1,392,587	12.4	\$1,559,762
2.73	PBW-033	Traffic Safety Inspection of Public and Private Construction Sites	2.0	\$133,234	2.0	\$137,024
1.2.20	PBW-036	Close Out - Signal Optimizations, Computerization of Signals, ITS Systems (TAP Authorized)	0.0	\$100,640	0.0	\$0

**Public Works and Transportation**

FY 07-08 Svc Number	FY 07-08 Bid Number	FY 07-08 Bid Name	FY 2006-07 Budget		FY 2007-08 Proposed	
			FTEs	Dollars	FTEs	Dollars
1.2.21	PBW-037	Close-out -Signal Optimizations, Computerization of Signals, ITS Systems (TAP Pending)	0.0	\$219,565	0.0	\$0
2.75	PBW-042	Traffic Sign Maintenance/Emergency Calls	15.3	\$980,426	16.0	\$976,410
2.66	PBW-043	Signal Optimizations, Computerization of Signals, Intelligent Transportation System	12.3	\$937,290	12.3	\$1,032,658
2.74	PBW-044	Traffic Sign Fabrication	6.5	\$575,527	6.7	\$619,414
2.60	PBW-046	Pavement Markings	16.9	\$1,286,397	18.4	\$1,271,769
2.64	PBW-047	Signal Construction Operations	27.7	\$4,033,377	27.4	\$4,470,493
2.65	PBW-048	Signal Maintenance Operations/Emergency Response	24.1	\$1,662,962	24.0	\$1,793,809
2.77	PBW-063	Transportation Planning	8.9	\$658,959	9.4	\$908,329
2.63	PBW-027	Regulation and Enforcement of For Hire Transportation	14.0	\$710,985	14.0	\$860,112

**Public Works and Transportation**

FY 07-08 Svc Number	FY 07-08 Bid Number	FY 07-08 Bid Name	FY 2006-07 Budget		FY 2007-08 Proposed	
			FTEs	Dollars	FTEs	Dollars
1.61	PBW-015	Automated Red Light Running Enforcement	10.8	\$2,556,643	7.0	\$9,734,701
1.60	PBW-026	Adjudication Office	0.0	\$0	10.0	\$547,575
2.58	PBW-028	Parking Management-Enforcement, Meter/Lot Operations, Ticket Processing/Collections/Customer Service	36.0	\$2,252,346	31.0	\$2,218,280
<b>Total for Transportation Planning and Operations</b>			<b>188.0</b>	<b>\$ 17,591,859</b>	<b>192.2</b>	<b>\$ 26,237,282</b>
<b>Floodplain Management</b>						
2.56	PBW-050	Floodplain Management	1.7	\$196,402	1.7	\$480,622
<b>Total for Floodplain Management</b>			<b>1.7</b>	<b>\$ 196,402</b>	<b>1.7</b>	<b>\$ 480,622</b>
<b>Storm Water Management</b>						
3.51	PBW-041	Storm Water Management	49.0	\$4,676,961	53.0	\$4,816,946
3.50	OEQ-015	Environmental Management/Environmental Compliance (includes sustainability costs)	1.0	\$97,819	1.0	\$111,108
<b>Total for Storm Water Management</b>			<b>50.0</b>	<b>\$ 4,774,780</b>	<b>54.0</b>	<b>\$ 4,928,054</b>

**Public Works and Transportation**

FY 07-08 Svc Number	FY 07-08 Bid Number	FY 07-08 Bid Name	FY 2006-07 Budget		FY 2007-08 Proposed	
			FTEs	Dollars	FTEs	Dollars
	<b>GIS</b>					
6.99	PBW-025	Public Works and Transportation Infrastructure GIS Services	12.0	\$1,471,817	12.0	\$1,540,942
<b>Total for GIS</b>			<b>12.0</b>	<b>\$ 1,471,817</b>	<b>12.0</b>	<b>\$ 1,540,942</b>
	<b>Trinity River Corridor</b>					
4.20	PBW-035	Trinity River Corridor Project Implementation	8.0	1,527,480	8.8	\$1,104,800
4.21	PBW-051	Trinity River Corridor - Planning and Development	6.0	706,296	6.0	\$699,520
<b>Total for Trinity River Corridor</b>			<b>14.0</b>	<b>\$ 2,233,776</b>	<b>14.8</b>	<b>\$ 1,804,320</b>
	<b>Department Support</b>					
6.97	PBW-068	Department Support	19.0	\$3,416,537	19.0	\$0
<b>Total for Department Support</b>			<b>19.0</b>	<b>\$ 3,416,537</b>	<b>19.0</b>	<b>\$ -</b>
<b>Grand Totals</b>			<b>456.9</b>	<b>\$ 43,478,781</b>	<b>482.1</b>	<b>\$ 50,954,871</b>

**Public Works and Transportation**

FY 07-08 Svc Number	FY 07-08 Bid Number	FY 07-08 Bid Name	FY 2006-07 Budget		FY 2007-08 Proposed	
			FTEs	Dollars	FTEs	Dollars
<b>Street Lighting</b>						
2.70	PBW-045	Street Lighting	1.0	18,548,081	1.8	\$18,545,767
<b>Total for Street Lighting</b>			<b>1.0</b>	<b>\$ 18,548,081</b>	<b>1.8</b>	<b>\$ 18,545,767</b>
<b>Storm Water Drainage Management (SDM)</b>						
3.59	PBW-067	Storm Water Drainage Management (SDM) Fund	0.0	28,955,406	0.0	\$29,427,765
<b>Total for Storm Water Drainage Management (SDM)</b>			<b>0.0</b>	<b>\$ 28,955,406</b>	<b>0.0</b>	<b>\$ 29,427,765</b>