

# **PUBLIC WORKS AND TRANSPORTATION**

## **DEPARTMENT MISSION**

To preserve, improve and construct Dallas' infrastructure and facilities to provide effective, safe, and efficient protection of property, movement of people and goods, and access to city facilities for the citizens of Dallas.

## **PROGRAM DESCRIPTION**

### **Engineering and Architectural Services**

Engineering and Architectural Services is responsible for developing engineering plans and project construction management for streets, alleys, sidewalks, and storm drainage improvements associated with the Capital Improvement Program, Economic Development and Community Development Block Grant funded projects. This program also provides construction inspection services, coordination of utility cuts and identifies future infrastructure needs. In addition, this program monitors and samples storm water, investigates water pollution, responds to hazardous spills, and conducts environmental and construction inspections. Also, this program is responsible for the design and project management of new construction and renovations of existing City facilities. This division also identifies City facility needs through the citywide "Facilities Master Plan" and manages demolitions ordered by the Urban Rehabilitation Standards Board to abate nuisance and hazardous properties.

### **Transportation Operations**

Transportation Operations is responsible for design, evaluation, repair, fabrication, installation and operation of traffic signals, signs and pavement markings and traffic controls. This program also manages the Traffic Management Center and the implementation of the Intelligent Transportation System.

### **Transportation Programs**

Transportation Programs is composed of Transportation Planning, Interagency Coordination, Parking Adjudication, Parking Management and Transportation Regulation. Transportation Planning and Interagency Coordination provides comprehensive transportation planning and design for efficient traffic flow throughout the City and coordinates total transportation system improvements with outside agencies such as Dallas Area Rapid Transit and Texas Department of Transportation. Parking Adjudication conducts administrative hearings for parking citations. Parking Management enforces parking laws as well as collects parking meter and ticket fees. Transportation Regulation is responsible for the regulation of for-hire conveyance vehicles in the City, including emergency wreckers, shuttles, taxicabs, non-motorized vehicles, buses, limousines and non-emergency ambulances. Regulatory activities also include issuing permits for all regulated vehicles and companies, issuing licenses for drivers of regulated vehicles, field enforcement, inspections, investigation of application for operating authority and rate adjustments.

# **PUBLIC WORKS AND TRANSPORTATION**

## **PROGRAM DESCRIPTION (CONTINUED)**

### **Trinity River Corridor Project**

Trinity River Corridor Project is responsible for identification of Trinity River improvement needs in cooperation with citizens, federal, state, and other governmental agencies. This division coordinates the capital improvement program for the Trinity River with these groups and agencies to improve and develop the Trinity River Corridor. Implementation includes flood reduction and improvements, cultural and recreational development, neighborhood redevelopment, economic revitalization and transportation improvements, and environmental remediation within the Trinity River Corridor.

### **Infrastructure Management Systems/Survey**

Infrastructure Management Systems is responsible for data warehousing of citywide Geographic Information System (GIS) information for accessibility by all users. This division maintains the common data base map, and develops and coordinates standards for mapping of information, which will reduce redundancy and long term costs while fully leveraging the City's investment in GIS technology. The division also provides protection from loss of data by any one department. In addition, this program provides survey services for city projects and inventory of storm drainage systems in the City of Dallas.

## **OBJECTIVES FOR FY 2002-2003**

- Develop and maintain the City's infrastructure in a safe and sensitive manner, in response to public need.
  - Build quality infrastructure in a cost effective, timely, safe and environmentally sensitive manner
  - Improve the condition of street surfaces, sidewalks, alleys, lane striping, roadway signing and traffic signal services in Dallas
  - Maintain a storm drainage system at a level to minimize damages from flooding and ensure public safety and to ensure acceptable water quality in receiving bodies of water
  - Operate the street cut permit program and monitor utility cuts
  
- Develop and implement specific strategies to conserve and protect natural resources and open space
  - Join with other jurisdictions to investigate inter-modal and multi-modal transportation opportunities to improve mobility and minimize environmental concerns
  - Maintain a safe, convenient, integrated and environmentally sensitive transportation system.
  
- Develop and implement long-range planning strategies that maximize infrastructure use to provide dependable services now and in the future
  - Improve the capital planning and monitoring systems for determining needs and schedules for construction or rehabilitation of the City's infrastructure
  - Complete master plans for various City facilities to guide future development and renovation
  - Update and maintain the City's transportation plans and flood protection management plans

# **PUBLIC WORKS AND TRANSPORTATION**

## **OBJECTIVES FOR FY 2002-2003 (CONTINUED)**

- Regulate public service ground transportation operations in the City of Dallas through the administration and enforcement of taxicabs, buses, limousines, shuttles, emergency wrecker services and other for-hire conveyance vehicles

## **MAJOR BUDGET ITEMS**

- Increase the transfer to the demolition fund by \$650,000 for demolition of structures referred by the Urban Rehabilitation Standards Board (URSB) and the City Attorney's Office
- Add 2.4 regular FTEs and \$159,436 for Environmental Protection Agency (EPA) mandated storm water quality compliance activities (2 Industrial Inspector II and 1 Office Assistant B) to be reimbursed from the Storm Water Drainage Management fund
- Add 2.0 regular FTEs and \$219,890 for EPA Inspection and Education staff (2 Senior Engineers) to be reimbursed from the Storm Water Drainage Management fund
- Add 1.0 regular FTE and \$100,333 for design and construction of Aviation projects (facilities) consistent with increased work plan requirements (Senior Engineer) to be reimbursed by the Aviation Department
- Add 2.0 regular FTEs and \$74,657 to provide surveying services for Sexually Orientated Businesses applications (Survey Crew Chief F and Survey Assistant D), partially offset by new revenues from fee increases
- Add \$57,480 to provide the City's share of regional funding to develop standards needed to address flooding and water quality issues (coordinated by NCTCOG), to be reimbursed by the Storm Water Drainage Management fund
- Save \$232,677 in electrical charges from full year impact of new utility provider contract
- Save \$11,336 and delete 0.2 regular FTEs for implementation of Pay Card efficiencies
- Save \$291,095 and delete 2.0 regular FTEs through various operational efficiencies including reduction of cellular phones, copiers, office supplies and memberships (Sr. Budget Analyst and Budget Analyst)
- Continue the \$648,287 and 14.0 regular FTEs FY 2001-02 mid-year reduction of the April 2002 reduction in force (4 Office Assistant B, Planning Tech D, Office Assistant II D, Maintenance Worker B, Survey Assistant D, GIS Analyst H, Manager I, 2 CAD Tech E, Administrative Hearing Officer F, and Survey Crew Chief F)
- Maintain the January 2002 vacancy rate thereby reducing 18.8 regular FTEs and \$5,987

## **PUBLIC WORKS AND TRANSPORTATION**

### **MAJOR BUDGET ITEMS (CONTINUED)**

- Delete 1.0 regular FTE and \$56,683 for implementation of Accounts Payable Consolidation
- Delete 1.0 regular FTE and \$129,020 for executive position cuts (Assistant Director II)
- Delete 5.0 regular FTEs (Senior Engineers) in Engineering and Construction Services as a result of the delay of the 2002 Bond Program election
- Delete 1.8 regular FTEs and \$102,030 for Human Resources Information System implementation (Office Assistant D)
- Delete 3.0 regular FTEs and \$125,872 for the reduction of parking meter operations and ticket collections. Revenue loss of \$10,000 and elimination of layout of new parking meter locations, posted parking restrictions and loading zone request will no longer be performed. Delays for verification of posted signs and marking for contested parking tickets will increase (Manager I, Accountant G, and Customer Services Representative D)
- Delete 1.0 regular FTE and offsetting reimbursements for support services of the Trinity River Corridor Citizen Committee (TRCCC). A new group, the Trinity Commons, was formed to promote the Trinity River Corridor project and the City will no longer provide support services (Coordinator II)
- Delete 2.0 regular FTEs and \$59,098 for the reduction of regulatory sign replacements (Sr. Maintenance Worker D, Maintenance Worker B)
- Transfer 7.7 regular FTEs and \$478,956 from Economic Development for Transportation Regulation functions (Transportation Regulation Manager, 3 Office Assistant, Coordinator II, 3 Coordinator I and Inspector II)
- Transfer 13.0 regular FTEs and \$981,314 to Development Services Department for private development review, surveys and transportation planner (Third Tier Executive N, 2 Senior Engineer K, Project Coordinator J, Project Coordinator H, Sr. Design Tech G, CAD Tech E, Office Assistant D, Surveyor K, 3 Survey Crew Chief F, and Engineer)
- Transfer 9.0 regular FTEs to Streets Department for management of the closed circuit television monitoring of storm sewer drainage system (1 Supervisor H, 5 Inspector F, 2 Inspector D, and 1 Office Assistant B)

## PUBLIC WORKS AND TRANSPORTATION

### FEE CHANGES

		<b>Prior:</b>		<b>Adopted</b>		<b>Additional</b>
		<b>Fee:</b>		<b>Fee:</b>		<b>Revenue:</b>
Copy Taxable	\$	1.85	\$	2.25	\$	449
Ambulance Inspection Fee	\$	45	\$	52	\$	336
Ambulance Attendant Permits	\$	10	\$	17	\$	2,422
Duplicate Drivers' Permit	\$	10	\$	11	\$	166
Taxi Driver License Fee	\$	10	\$	24	\$	28,323
Emergency Wrecker Inspection Fee	\$	20	\$	23	\$	852
<b>Special Service Transportation Inspection</b>						
- Limo Inspection Fee	\$	20	\$	25	\$	1,863
<b><i>Limousine Regulatory Fee</i></b>						
- Limo Amendment Fee	\$	100	\$	138		
- Bus Amendment Fee	\$	100	\$	138		
- Shuttle Amendment Fee	\$	100	\$	138		
- Non-Motorized Amendment Fee	\$	100	\$	138		
<b><i>Total Limousine Regulatory Fee</i></b>					\$	1,596
DFW Transportation Revenue	\$	10	\$	13	\$	8,282
<b><i>Taxicab Inspection Fee</i></b>						
- Meter Test - Non DLS	\$	25	\$	35		
- Off/On < 15 Days	\$	60	\$	100		
- Re-inspection	\$	10	\$	25		
<b><i>Total Taxicab Inspection Fee</i></b>					\$	3,970
Taxicab Driver's Training Class	\$	10	\$	12	\$	1,300
<b><i>Driver Application Fee, Emergency Wrecker</i></b>						
- Bus Shuttle Non-Motorized	\$	10	\$	16	\$	6,696
<b><i>Bus/Shuttle Temporary Permit</i></b>						
- Bus Temporary Permit	\$	30	\$	35		
- Shuttle Temporary Permit	\$	30	\$	35		
<b><i>Total Bus/Shuttle Temporary Permit</i></b>					\$	8
Dance Hall Application Land Survey	\$	720	\$	2,375	\$	36,410
Sexually Oriented Busn. Appl. Land Survey	\$	1,320	\$	3,175	\$	20,405

## PUBLIC WORKS AND TRANSPORTATION

### EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	24,376,672	26,977,193	26,073,133	24,164,281
Supplies and Materials	4,028,997	3,674,457	3,378,100	3,436,777
Other Services and Charges	4,183,368	7,712,011	5,998,202	7,299,848
Capital Outlays	1,125,232	535,000	359,803	794,000
Reimbursements	(17,554,461)	(20,068,208)	(17,805,425)	(17,036,004)
<b>TOTAL</b>	<u>16,159,808</u>	<u>18,830,453</u>	<u>18,003,813</u>	<u>18,658,902</u>

### EXPENDITURES (By Program)

Engineering and Architectural Services	1,985,000	3,981,510	3,764,108	4,275,746
Transportation Operations	7,736,660	8,249,613	7,936,762	7,969,345
Transportation Programs	4,749,980	4,537,540	4,444,569	4,607,069
Trinity River Corridor Project	0	0	0	0
Infrastructure Management Systems / Survey	1,688,168	2,061,790	1,858,374	1,806,742
<b>TOTAL</b>	<u>16,159,808</u>	<u>18,830,453</u>	<u>18,003,813</u>	<u>18,658,902</u>

### FTEs (By Type)

Regular	430.5	459.2	426.2	401.5
Overtime	6.2	3.5	4.7	3.5
Temporary Help	1.5	3.2	1.3	3.2
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>438.2</u>	<u>465.9</u>	<u>432.2</u>	<u>408.2</u>

### FTEs (By Program)

Engineering and Architectural Services	165.5	185.7	163.2	146.8
Transportation Operations	108.2	115.8	110.5	108.7
Transportation Programs	82.1	78.1	79.3	80.7
Trinity River Corridor Project	9.1	10.0	9.0	8.6
Infrastructure Management Systems / Survey	73.3	76.3	70.2	63.4
<b>TOTAL</b>	<u>438.2</u>	<u>465.9</u>	<u>432.2</u>	<u>408.2</u>

# PUBLIC WORKS AND TRANSPORTATION

FY 2002-03  
Adopted

## GENERAL FUND

**18,658,902**

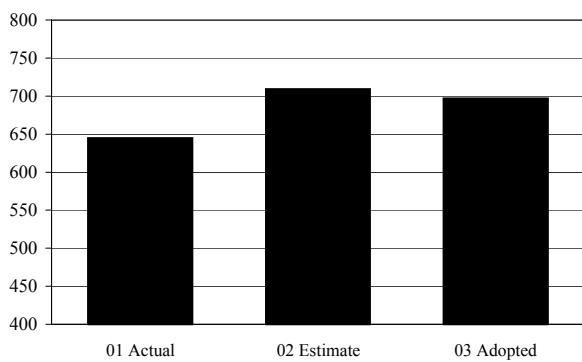
## ADDITIONAL OPERATING RESOURCES

FWY TRAFFIC SIGNAL MAINTENANCE (ITD STATE GRANT)	376,000
COMMUNITY DEVELOPMENT BLOCK GRANTS (STREET PETITION ASSESSMENT GRANTS)	125,000
<b>TOTAL</b>	<b>501,000</b>

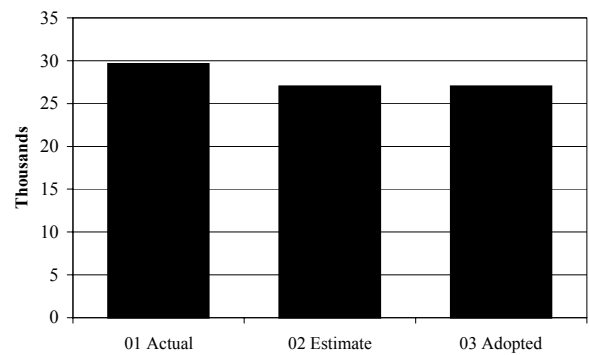
## TOTAL OPERATING RESOURCES

**19,159,902**

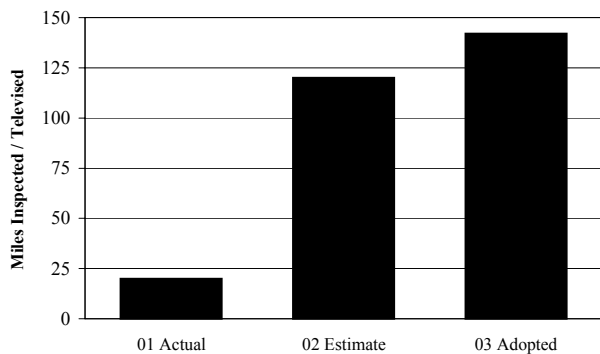
**Active Captial Projects**



**Signal Globes Replaced**



**Storm Water Infrastructure Inspection**



**Parking Fines Collected**

