

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.

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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 2003-2004

- 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 the City's street surfaces, sidewalks, alleys, lane striping, roadway signing, traffic signals, and city buildings
 - 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
 - Update the capital planning and monitoring systems for determining needs and schedules for construction or rehabilitation of the City's infrastructure
 - Update and maintain the City's transportation plans and flood protection management plans

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OBJECTIVES FOR FY 2003-2004 (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

- Add 0.6 regular FTE and \$17,706 for full year funding of Environmental Protection Agency (EPA) mandate storm water quality compliance activities to be reimbursed from the Storm Water Drainage Management fund
- Add \$91,077 for electrical rate cost increase
- Fund \$1,251,489 for demolition cost of projects referred by the Urban Rehabilitation Standards Board (URSB) and the City Attorney's Office
- Increase Storm Water reimbursements by \$1,229,177 for increased storm water activities including dredging projects
- Save \$431,865 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$347,471 as a result of transitioning Employee Health Benefits to a Catastrophic Coverage Program with a Preventive Care component
- Save \$47,731 from improved procurement of various supplies and materials
- Save \$90,000 for the Good Faith Effort consolidation
- Save \$39,493 as a result of changes in fleet maintenance operations
- Line-Item and Zero Base budget review resulted in the deletion of 5.0 regular FTEs (Office Assistant D, Coordinator G) and \$93,971 for the reduction of departmental administrative support
- Line-Item and Zero Base budget review resulted in the deletion of 1.0 regular FTE (Office Assistant) and \$32,063 for the reduction in parking meter operations and ticket collections
- Line-Item and Zero Base budget review resulted in the deletion of 3.0 regular FTEs (Survey Supervisors) and \$53,958 from the review of survey crew structure
- Line-Item and Zero Base budget review resulted in the deletion of 5.0 regular FTEs (GIS Analyst H, CAD Technician E, CAD Technician, Office Assistant B, and Inspector F) and \$55,977 in engineering support

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MAJOR BUDGET ITEMS (CONTINUED)

- Line-Item and Zero Base budget review resulted in the deletion of 2.0 regular FTEs (Senior Parking Enforcement Officer E) and \$79,700 in Parking Enforcement violations
- Line-Item and Zero Base budget review resulted in the deletion of 1.0 regular FTE (Storekeeper C) and \$29,933 from Transportation warehouse operations
- Line-Item and Zero Base budget review resulted in the deletion of 1.0 regular FTE (Customer Service Representative D) and \$32,032 from Parking Ticket Processing/Collections
- Line-Item and Zero Base budget review resulted in savings of \$42,000 from postage for ticket processing and pre-collection notices
- Line-Item and Zero Base budget review resulted in savings of \$45,000 in electricity for the removal of redundant traffic signal heads from non-metered intersections
- Line-Item and Zero Base budget review resulted in savings of \$139,000 from additional reimbursements from the Texas Department of Transportation (TXDOT) for increase traffic signal maintenance
- Line-Item and Zero Base budget review resulted in the deletion of 2.0 regular FTEs (Construction Contract Administrators)
- Transfer 1.0 regular FTE (Survey Crew Chief) and \$56,630 from Development Services
- Transfer \$139,072 of eligible costs to CDBG activities as a result of increased funding from HUD and/or from the sale of the Section 108 In-Town Housing Portfolio
- Reduce \$4,327,894 in Capital Improvement Project (CIP) reimbursement although expenses continue for the implementation of the City's bond program
- Reduce \$200,000 for Traffic Signal Improvements and reduce CIP reimbursements by \$200,000
- Delete 1.0 regular FTE (Transportation Manager N) and \$123,705 for Span of Control initiative
- Delete 2.5 regular FTEs and \$129,000 adjusting the vacancy rate to recognize a hiring lag in early FY 2003-04
- Delete 3.0 regular FTEs and \$189,298 for budget process improvements
- Delete \$31,699 for a reduction in civilian overtime usage

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EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	26,248,352	24,164,281	23,273,915	22,250,274
Supplies and Materials	3,348,355	3,436,777	3,330,297	3,419,999
Other Services and Charges	4,569,214	7,299,848	6,584,277	6,804,817
Capital Outlays	366,265	794,000	563,726	571,800
Reimbursements	(17,621,726)	(17,036,004)	(15,828,537)	(13,983,858)
TOTAL	<u>16,910,460</u>	<u>18,658,902</u>	<u>17,923,678</u>	<u>19,063,032</u>

EXPENDITURES (By Program)

Engineering and Architectural Services	2,918,025	4,275,746	3,922,376	4,560,285
Transportation Operations	8,037,181	7,969,345	7,817,004	8,058,864
Transportation Programs	4,364,696	4,607,069	4,462,329	4,393,688
Trinity River Corridor Project	0	0	0	0
Infrastructure Management Systems / Survey	1,590,558	1,806,742	1,721,969	2,050,195
TOTAL	<u>16,910,460</u>	<u>18,658,902</u>	<u>17,923,678</u>	<u>19,063,032</u>

FTEs (By Type)

Regular	422.8	401.5	378.3	376.6
Overtime	4.1	3.5	4.3	3.5
Temporary Help	1.3	3.2	0.8	3.2
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>428.2</u>	<u>408.2</u>	<u>383.4</u>	<u>383.3</u>

FTEs (By Program)

Engineering and Architectural Services	161.7	146.8	133.4	139.7
Transportation Operations	110.4	108.7	106.2	106.4
Transportation Programs	77.4	80.7	76.4	74.3
Trinity River Corridor Project	8.9	8.6	9.4	8.4
Infrastructure Management Systems / Survey	69.8	63.4	58.0	54.5
TOTAL	<u>428.2</u>	<u>408.2</u>	<u>383.4</u>	<u>383.3</u>

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FY 2003-04
Adopted

GENERAL FUND

19,063,032

ADDITIONAL OPERATING RESOURCES

COMMUNITY DEVELOPMENT BLOCK GRANTS
(STREET PETITION ASSESSMENT GRANTS)

264,072

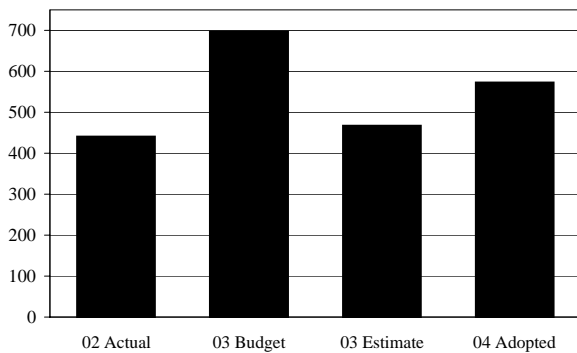
TOTAL

264,072

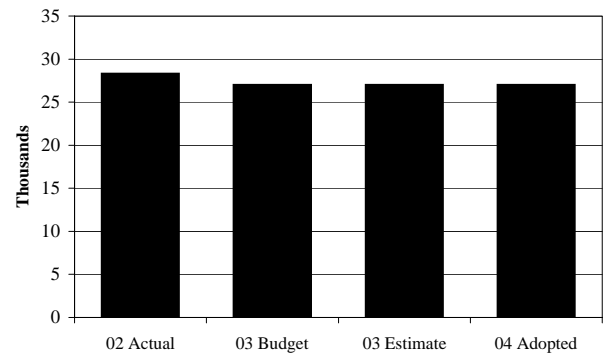
TOTAL OPERATING RESOURCES

19,327,104

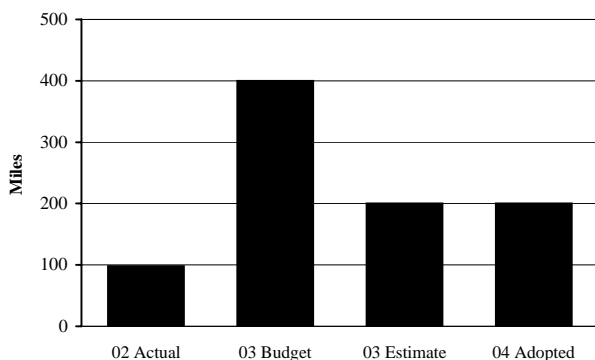
Active Capital Projects



Signal Globes Replaced



Miles of Storm Drainage System Surveyed



Parking Fines Collected

