

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, storm drainage and facilities improvements associated with the Capital Improvement Program Economic Development and Community Development Block Grant funded projects. This program also provides construction inspection services, manages the street cut permit program, and identifies future infrastructure needs. This program manages the Storm Water Program for the City of Dallas.

Transportation Operations

Transportation Operations is responsible for design, evaluation, repair, fabrication, installation of traffic signals, signs and pavement markings to ensure traffic safety is maintained on city streets.

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 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.

Trinity River Corridor Project

Trinity River Corridor Project is responsible for implementation of the Trinity River Corridor Project 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.

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PROGRAM DESCRIPTION (CONTINUED)

Infrastructure Management Systems/Survey

Infrastructure Management Systems is responsible for warehousing, distribution and maintenance of the City's Geographic Information System (GIS) data and applications. Infrastructure Management's responsibilities are directly associated with efforts to reduce difficult to use, outdated data and applications.

OBJECTIVES FOR FY 2004-2005

- 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
 - Measurable improve the condition of the City's street surfaces, sidewalks, alleys, street lighting, 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
 - Manage 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
 - Coordinate infrastructure construction with land use planning and zoning to enhance mobility, business and neighborhood development while maximizing preservation of the City's natural beauty and open spaces
 - Continue land acquisition in the Great Trinity Forest, Dallas Floodway Extension, and Elm Fork areas
- 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
 - 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
 - Regulate public service ground transportation operations in the City of Dallas through the administration of enforcement of taxicabs, buses, limousines, shuttles, emergency wrecker services and other for-hire conveyance vehicles
 - Continue EIS process for Trinity Parkway and Floodway and select locally preferred alignment for Trinity Parkway

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MAJOR BUDGET ITEMS

- Add 6.0 full year funding of FTEs for mid-year Council authorized increase to the Transportation Regulation Program
- Add 10.0 FTEs full year funding of mid-year Council authorized restructuring of department to manage the various environmental regulatory programs in conjunction with the newly created Office of Environmental Quality
- Add 1.0 FTE (Assistant Director) for financial management of the Capital Improvement programs operating budget and administrative management functions of the Storm Water Program
- Add 1.0 FTE (Street Cut Inspector) for inspection oversight and management of construction activities in the public right of way
- Add 1.6 FTEs (Inspector G and Traffic Management Specialist G) and \$21,072 for continued deployment of the Intelligent Transportation System program
- Add 1.6 FTEs (Senior Maintenance Worker and Parking Enforcement Officer) and \$60,822 for implementation and enforcement of new parking meters and rate changes in parking lots
- Add 11.0 FTEs and \$642,581 to continue implementation of the capital projects approved in the 2003 Bond Program
- Add 10.2 FTEs for full year carry forward for partial year staffing and an increase of staff for Public Education (2 Coordinators), Storm Water (4 Permit Inspectors), and Signal Construction (Coordinator and Senior Office Assistant)
- Add 0.8 FTE (Sr. Crew Leader E) and \$140,000 for a one-time increased effort to replace faded Stop, Yield, One-Way and street name blades.
- Add \$2,061,677 in Capital Improvement Project reimbursement for street and thoroughfare, city facility, flood and Trinity River Corridor projects associated with implementation of the City's bond program
- Add \$139,072 cost from Community Development Block Grant and assume the cost in the General Fund
- Add \$218,665 for increased cost of Employee Health Benefits
- Fund \$1,141,415 for demolition of structures referred by the Urban Rehabilitation Standards Board (URSB) and the City Attorney's Office
- Delete 1.0 FTE and \$57,435 (Graphics Designer) from Infrastructure Management Systems

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MAJOR BUDGET ITEMS (CONTINUED)

- Delete 9.2 FTEs and \$498,971 adjusting the vacancy rate to recognize a hiring lag early in FY 2004-05
- Increase Parking Management revenues by \$574,990 by 1) adding 208 new meters in the Deep Ellum, American Airlines/Victory, and Cedars areas, 2) increasing evening and weekend parking lot rates to better reflect market rates, and 3) increasing \$1/hour rates in the core of the CBD to \$1.25/hour

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EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	22,797,566	22,786,264	22,049,909	25,043,542
Supplies and Materials	3,151,219	3,924,810	3,615,496	2,744,709
Other Services and Charges	5,442,781	7,001,445	5,817,773	9,055,136
Capital Outlays	467,356	402,613	363,615	305,455
Reimbursements	(16,634,359)	(13,983,859)	(11,108,664)	(18,349,099)
TOTAL	<u>15,224,563</u>	<u>20,131,273</u>	<u>20,738,129</u>	<u>18,799,743</u>

EXPENDITURES (By Program)

Engineering and Architectural Services	3,041,143	4,993,080	5,372,832	3,659,143
Transportation Operations	6,960,400	8,615,332	8,587,185	8,722,211
Transportation Programs	4,319,905	4,471,731	4,814,353	5,230,442
Trinity River Corridor Project	(64,032)	0	62,266	0
Infrastructure Management Systems / Survey	967,147	2,051,130	1,901,493	1,187,947
TOTAL	<u>15,224,563</u>	<u>20,131,273</u>	<u>20,738,129</u>	<u>18,799,743</u>

FTEs (By Type)

Regular	378.3	376.6	372.5	409.7
Overtime	4.2	3.5	6.7	3.6
Temporary Help	0.9	3.2	0.7	3.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>383.4</u>	<u>383.3</u>	<u>379.8</u>	<u>416.3</u>

FTEs (By Program)

Engineering and Architectural Services	132.1	139.7	135.3	159.8
Transportation Operations	106.0	106.4	108.4	110.2
Transportation Programs	77.4	74.3	75.4	82.3
Trinity River Corridor Project	9.3	8.4	8.7	8.1
Infrastructure Management Systems / Survey	58.6	54.5	52.0	55.9
TOTAL	<u>383.4</u>	<u>383.3</u>	<u>379.8</u>	<u>416.3</u>

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	FY 2004-05 Adopted
GENERAL FUND	18,799,743
ADDITIONAL OPERATING RESOURCES	
COMMUNITY DEVELOPMENT BLOCK GRANT (STREET ASSESSMENT PETITION GRANTS)	125,000
TOTAL	125,000
TOTAL OPERATING RESOURCES	18,924,743

