

Urban Transportation Commission

Public Works Department
FY 2016-17 Budget Proposal



Department Overview

Mission Statement: The mission of the Public Works Department is to provide an integrated approach to the development, design, construction, and maintenance of the City's infrastructure systems that supports an exceptional quality of life in a sustainable manner.

Vision Statement: The Public Works Department seeks to enhance Austin's position as an environmentally responsible City that offers an exceptional and sustainable quality of life to its residents. The following parameters are inherent in achieving the PWD vision, and establish the operating philosophy for the Department:

- Become a leader in the development and implementation of innovative, best-managed technical and business systems.
- Operate openly and transparently.
- Remain connected to our neighborhoods and businesses.
- Maintain an atmosphere of collaboration and teamwork.
- Ensure all operations and functions are performed safely.



WHAT WE DO



BUILD + MAINTAIN

Throughout the year and around the clock, our professional and technically skilled staff keeps Austin's roadways, bridges and trails safe and in good repair. We also install and repair sidewalks, prioritizing work in accordance with the Council-approved Sidewalk Master Plan.



DESIGN + DELIVER

We work with over 19 City departments to design, inspect and manage capital improvement projects ranging from iconic, complex projects such as the New Central Library and Boardwalk Trail, to smaller scale street reconstruction, park improvements and water projects. Our engineers, project managers and inspectors bring quality, cost efficient improvements to Austin.



KIDS + SAFETY

Our Safe Routes to School program helps Austin's children travel safely to school by educating students on pedestrian and bicycle safety and providing crossing guards at crucial intersections. We also partner with schools to encourage more active transportation through events, programming and educational initiatives.

FY17 Operating Budget Proposal Highlights

Overall

- Restoration of 21.75 positions are requested in FY17
- PWD utilized vacancies to address any new position requirements to support department mission

Public Works Transportation Fund (PWTF)

- Increase revenue and cost of \$10M
- TUF rate increase of 15% overall (\$8.2M) or \$1.17 monthly per SFH
- Increase of AWU Utility Cuts Transfer by \$1.5M
- 18 new positions

Capital Project Management Fund (CPMF)

- Implement new Funding Model
- Restoration of 3 New Positions

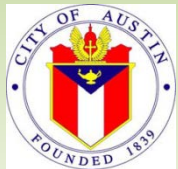
Child Safety Plan

- Increase the General Fund \$475K
- Addition of 0.75 FTE (30 hours per week)



Key Performance Measures

| Performance Measure | FY15 Actual | FY16 Goal | FY17 Proposed |
|--|-------------|-----------|---------------|
| Percent of lane miles in fair to excellent condition | 79.5% | 79.6% | 76.5% |
| Total number of lane miles of street preventative maintenance completed | 606.7 | 572 | 597 |
| Square yards of utility excavation repairs completed | 45,260 | 56,104 | 56,104 |
| Linear feet of new ADA sidewalk constructed to fill in gaps in the sidewalk network | 82,988 | 23,525 | 41,659 |
| Linear feet of sidewalks rehabilitated to meet ADA requirements | 31,525 | 47,419 | 28,261 |
| Number of curb ramps constructed | 835 | 507 | 500 |
| Percent of potholes reported by citizens repaired within 48 business hours | 98.8% | 98% | 98% |
| Percent of safety critical potholes reported by citizens repaired within 24 hours | 99.3% | 98% | 98% |
| Number of warranted locations staffed (Crossing Guards) | 230 | 230 | 215 |
| Number of children trained (Safety Education) | 50,165 | 50,000 | 50,000 |
| Project Management cost as a percent of project cost | 3.3% | 4% | 4% |
| Average change order cost (net) as a percentage of original awarded construction cost. | 2.2% | 5% | 5% |



FY17 Budget Proposal Highlights (PWTF)

Revenue Changes

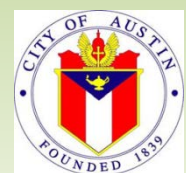
- Increase in revenue from TUF (\$8.2M)
- Increase of AWU Utility Cuts Transfer by (\$1.0M)
- Recognition of expense refunds as revenue (\$3.6M)

Expenditure Changes

- Employee wage and benefits increase (\$1.1M)
- Increase in City Transfers (\$1.5M)
- Work from expense refunds (\$5.4M)

New Investments

- New Asphalt Overlay Contract (\$2M)
- Increase sidewalk ADA compliance work (\$600K)
- Utility Cut Repair Crew (8 new positions)
- Administrative Support Positions (3 new positions)
- Infrastructure Management (2 new positions)
- New Milling Crew / Equipment (4 new positions)
- New / Replacement Equipment (5 pieces of equipment)



Public Works Transportation Fund Summary (Millions of \$)

| Fund Summary | FY 15 Actual | FY16 Amended | FY 17 Proposed |
|------------------------------------|-----------------|-----------------|-------------------|
| Beginning Balance | \$5.7 | \$9.6 | \$8.1 |
| Revenue | 48.6 | 52.7 | 63.4 |
| Expenditures | 35.5 | 44.0 | 52.7 |
| Transfers Out & Other Requirements | 11.3 | 10.2 | 12.3 |
| Excess/(Deficit) | 1.8 | (1.5) | (1.6) |
| Adjustments | 2.1 | -- | -- |
| Ending Balance | \$9.6 | \$8.1 | \$6.5 |
| FTEs | 313 | 313 | 331 |

Notes: \$1.5M deficit for FY16 is due to mid-year Budget Amendment. Expense refunds now shown as revenue source and not as a “counter expense” to provide better transparency.



FY17 Budget Proposal Highlights (CPMF)

Revenue Changes

- Increase in revenue (\$0.9M)

Expenditure Changes

- Employee wage and benefits increase (\$1.4M)
- Assorted Cost Reductions (\$0.9M)

New Investments

- Project Manager (1 new position)
- Construction Inspector (1 new position)
- Project Coordinator (1 new position)
- Administrative Support Positions (3 new positions)
- New / Replacement Vehicles (8 SUVs)



CPMF Overview

(Millions of \$)

| Fund Summary | FY 15 Actual | FY16 Amended | FY 17 Proposed |
|------------------------------------|-----------------|-----------------|-------------------|
| Beginning Balance | \$0.5 | (\$1.1) | (\$0.6) |
| Revenue | 21.1 | 24.4 | 25.3 |
| Expenditures | 18.9 | 21.6 | 21.2 |
| Transfers Out & Other Requirements | 2.0 | 2.3 | 3.8 |
| Excess/(Deficit) | (1.6) | 0.5 | 0.3 |
| Adjustments | - | -- | -- |
| Ending Balance | (\$1.1) | (\$0.6) | (\$0.3) |
| FTEs | 195 | 162 | 165 |



FY17 Budget Proposal Highlights (CSF)

Revenue Changes

- Increase in revenue (\$475K)

Expenditure Changes

- Employee wage and benefits increase (\$51K)

New Investments

- Addition of 0.75 FTE (30 hours per week)



Child Safety Fund (CSF) (Thousands of \$)

| Fund Summary | FY 15 Actual | FY16 Amended | FY 17 Proposed |
|------------------------------------|-----------------|-----------------|-------------------|
| Beginning Balance | \$197 | \$329 | \$266 |
| Revenue | 2,084 | 2,077 | 2,572 |
| Expenditures | 1,936 | 2,108 | 2,498 |
| Transfers Out & Other Requirements | 16 | 32 | 38 |
| Excess/(Deficit) | 132 | (63) | 36 |
| Adjustments | - | - | - |
| Ending Balance | \$329 | \$266 | \$302 |
| FTEs | 14.25 | 14.25 | 15 |



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DISCUSSION

