



City of Austin
Public Works Department

2012-2013 (FY13) Budget
Presentation to the Urban
Transportation Committee

June 2012



Your Department with a Heart!

FY13 Financial Forecast Briefing
5/2/12

➡ Overview

➡ Fund Summaries

- Child Safety Fund
- Capital Projects Management Fund
- Transportation Fund

➡ Ongoing Projects

- Capital Improvement Projects
- Neighborhood Connectivity Projects
- Street Maintenance & Repair



Your Department with a Heart!



Organizational Mission



PWD has the organizational mission to provide an integrated approach to the development, design, construction, and maintenance of the City's infrastructure systems and facilities.

PWD works toward achieving its mission through the execution of the following seven core service areas:

- Provide engineering design services for capital improvement and other projects.
- Manage capital improvement projects.
- Inspect capital improvement construction and maintenance projects.
- Construct, maintain, and repair the City's street and bridge network.
- Enhance neighborhood connectivity via the bicycle, pedestrian, and trails networks and by partnering with community organizations.
- Implement child safety programs.
- Provide operations support and systems engineering services.



Your Department with a Heart!

Operating Philosophy

- Become a leader in the development and implementation of innovative technical and business systems that support the goal of becoming the best-managed City in the nation and achieving true value for every dollar spent.
- Operate openly and transparently, ensuring accountability to the taxpayers and our customers.
- Remain connected to the neighborhoods and business community, ensuring responsiveness to local needs.
- Maintain an atmosphere of collaboration and teamwork, resulting in a workplace where excellence and creativity are recognized.
- Ensure all operations and functions are performed safely, protecting both life and property.



Your Department with a Heart!



PWD Budget Overview (\$M)



FUND	FY12	FY13	VAR (\$)	VAR (%)
Child Safety	1.56	1.85	0.29	18.6
Capital Projects Management	30.4	24.4	(6.0)	(19.7)
Transportation	51.0	52.7	1.7	3.3
TOTAL	83.0	79.0	(4.0)	(4.8)

Child Safety Fund: Provides resources for administrative staff and crossing guards (7 FTE and 225 Crossing Guards).

Capital Projects Management Fund: Provides resources for the delivery of CIP projects, including project management, design, inspection, and related support services (193 FTE).

Transportation: Provides resources for the maintenance and repair of the street and bridge infrastructure and related support services (264 FTE).



Your Department with a Heart!

- Child Safety Fund
 - Transfer of 3 FTE from Health & Human Services
 - 2 Public Health Trainers and 1 Administrative Senior
- Capital Projects Management Fund
 - Contract Management Department and Office of Real Estate Services moved from CPMF to Support Services
 - Increase of 4 FTE in Construction Inspection:
 - 3 Inspectors
 - 1 Division Trainer



- Transportation Fund
 - Eliminate transfer to the Sustainability Fund
 - Decrease in General Fund transfer based on analysis of non-TUF eligible activities (e.g. Transportation Planning, long-range initiatives, ROW, Special Events)
 - Increase of 7 FTE for PWD as follows:
 - 4 Street & Bridge Technicians to implement street tree program
 - 3 positions to develop and administer skill training program
 - Increase of 4 FTE for ATD as follows:
 - 2 FTE to implement banner program
 - 1 Business Process Consultant to oversee Department financial operations
 - 1 Public Information Specialist to provide public outreach and media assistance



Child Safety Fund Summary

BALANCE OF SOURCES AND USES (\$M)

	FY12	FY13	FY14	FY15
Beginning Balance	\$0.62	\$0.63	\$0.44	\$0.21
Revenues	1.56	1.61	1.61	1.61
Expenditures	1.55	1.84	1.84	1.84
Ending Balance	\$0.63	\$0.44	\$0.21	(\$0.02)
FTEs	4	7	7	7

Cost Drivers:

- Expenditures are predominantly labor (7 FTE and 225 temporary)
- Crossing guards are provided to 7 school districts within City of Austin
- Budget includes a 3% pay increase for crossing guards to address high turnover rate

Funding

- Traffic violations
- Vehicle Registration fees



Your Department with a Heart!

BALANCE OF SOURCES AND USES (\$M)

	FY12	FY13	FY14	FY15	FY16	FY17
Beginning Balance	\$1.1	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2
Revenues	29.4	24.4	25.3	25.9	26.6	27.6
Expenditures	30.4	24.4	25.2	25.9	26.6	27.6
Ending Balance	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2
FTEs	267	193	193	193	193	193

Cost Drivers:

- Expenditures are predominantly labor (193 FTE) for architects, engineers, project managers, inspectors, and related support staff
- Reduction in revenues and expenditures due to CMD/ORES moving out of the fund

Funding

- CIP Project charges



Your Department with a Heart!

Transportation Fund Summary

BALANCE OF SOURCES AND USES (\$M)

	FY12	FY13	FY14	FY15	FY16	FY17
Beginning Balance	\$12.3	\$5.1	\$1.6	\$1.4	\$2.2	\$3.2
Revenues	54.0	58.2	62.9	65.5	67.1	68.3
Expenditures	61.1	61.7	63.2	64.7	66.2	68.0
Ending Balance	\$5.1	\$1.6	\$1.4	\$2.2	\$3.2	\$3.5
FTEs	257	268	268	268	268	268
Residential TUF	\$7.29	\$8.02	\$8.82	\$9.26	\$9.54	\$9.73
Commercial TUF	\$36.47	\$40.11	\$44.12	\$46.33	\$47.72	\$48.67



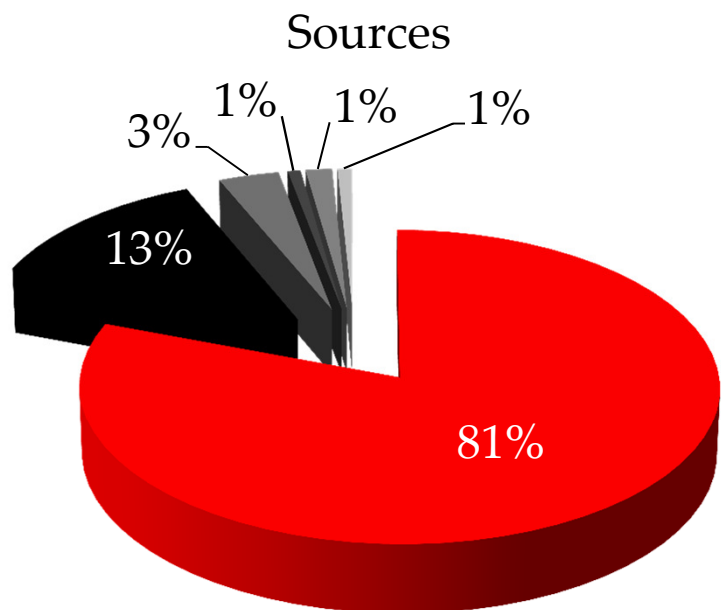
Your Department with a Heart!

Cost Drivers FY13:

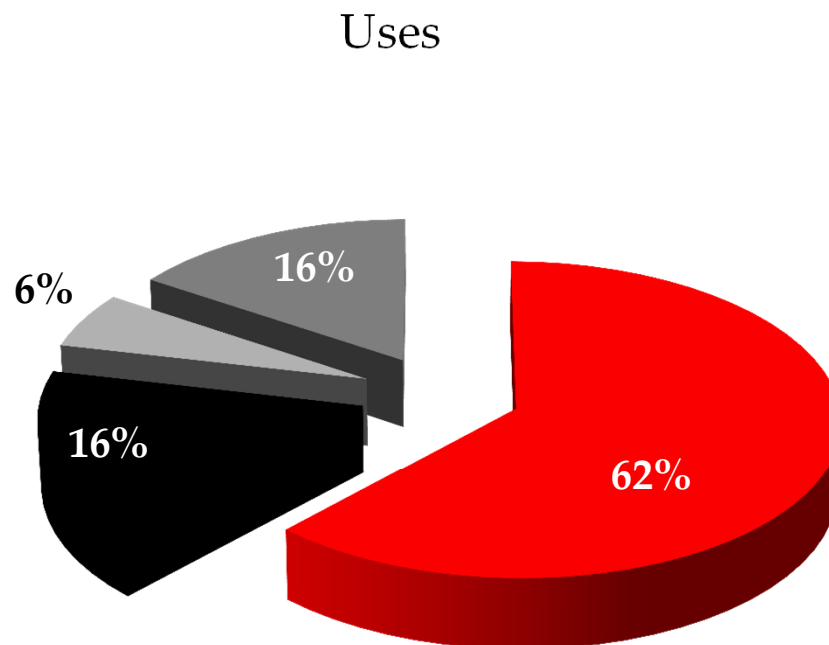
- Expenditures are predominantly labor (268 FTE) for street and bridge operations staff, engineering support, signage, planning, and related support staff
- Implement street tree management program
- Implementing a career progression program
- Decrease in contract costs for a pilot project to evaluate a new street maintenance treatment
- Increased transfer to CIP for ongoing Maximo work
- Increases for field position reclassifications and personnel costs for temp and seasonal employees
- Establish transfer to CPMF to update the Transportation criteria manual



Transportation Fund – Sources & Uses



- Transportation User Fees
- Utility Cut Cost Recovery
- Right of Way Fees
- Transfer from PMF
- Transfer from GF



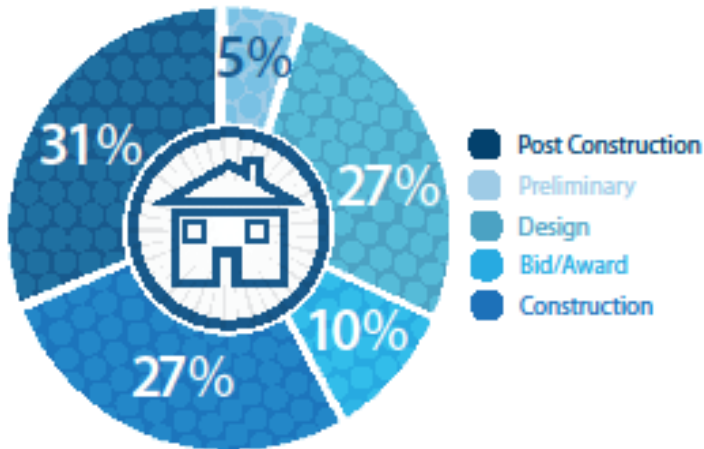
- Public Works Operations
- Transportation Operations
- Transfers Out
- Other Requirements



Your Department with a Heart!

Capital Projects Dashboard

TOTAL CAPITAL PROJECTS IN PUBLIC WORKS (BY PHASE)



PROJECT AWARDS

ACEC/TCEC – E 6th Street Mobile Mapping
TCEC – LBL Hike & Bike Trail Bridge
TCEC – Green Treatment Plant Deconstruction
TPWA – South Congress Resurfacing

PROJECT DELIVERY STATISTICS

Total Projects Managed: 418
Projects Completed in 2011: 65
Cost of Work 2011: \$326M
Total Project Value: \$1.9B
PM Cost %: 2.92%
Inspection Cost %: 3%-4%
Projects Designed In-House: 53

MAJOR PROJECTS COMPLETED - 2011

Animal Services Center
Brazos Street Reconstruction
E 7th Street
Fire/EMS Station 45
IH-35 Parking Lot Improvements
Neighborhood Streets Reconstruction Projects
Pfluger Bridge Extension
Public Safety Training Center
South Congress Avenue Resurfacing
W 2nd Street (Colorado to Congress)



Your Department with a Heart!

MAJOR/SIGNIFICANT WORK IN PROGRESS

- African American Heritage/Cultural Center
- Asian American Resource Center
- Barton Springs Pool Repairs
- Central Library/2nd Street Bridge/LAB
- Colorado River/Guerrero Park
- Colorado Street (3rd Street to 7th Street)
- E 2nd/3rd Streets (Congress to Trinity)
- E 3rd Street (Congress to Trinity)
- Morris Williams Clubhouse
- Little Shoal Creek Tunnel
- Municipal Court/NE Police Substation
- Neighborhood Streets Reconstruction Projects
- Storm Water Improvement Projects
- Pleasant Valley/Todd Lane
- Pool Renovations
- Water/Wastewater Line Replacements
- WTP4
- Waller Creek Tunnel
- W 3rd Street (Congress to Nueces)
- W 8th Street (Congress to West Avenue)



Your Department with a Heart!

Neighborhood Connectivity Projects

Implemented approximately

20 Miles

of new and improved bicycle lanes.

Constructed

2,750 Linear Feet

of new urban trails.

Installed

175,000 Sq. Ft.

of new or upgraded sidewalks and 200 ADA ramps.

Installed

4

new innovative "best practice" Bicycle Parking Corrals.

Supported the installation of

4.5 Miles

of bicycle lanes and shoulders installed in other jurisdictions, partnering with TXDOT.

MAJOR WORK IN PROGRESS

- Bicycle Master Plan Implementation
- Cap Metro Bus Stop Accessibility
- City-Wide Accessibility Improvements
- Neighborhood Sidewalk Projects
- Downtown Bicycle Boulevard
- MoPAC Bridge

NEIGHBORHOOD PARTNER PROJECTS Completed:

- St. Elmo Pedestrian Improvements
- Neighborhood Watch Signs

Work in Progress

- Brentwood Park Pavilion
- Huffstickler Green
- Senate Hills Landscaping
- Firehouse #16 Beautification
- Meadowview Triangle
- Patterson Park Mosaic
- ADA Fishing Pier
- Galindo Neighborhood Traffic Calming
- Cherry Creek Community Garden



Plains Trail - Before



Plains Trail - After



Your Department with a Heart!

Survey Results from the City's Satisfaction Survey:

60%
of Austinites are satisfied with streets
compared to

40%
nationwide

95%
of potholes were filled within 72 hours of reporting

95%
of emergencies were taken care of within 24 hours of reporting

99%
of City bridges are in good or excellent condition

Street and Bridge Operations is responsible for cleaning over

1,000,000
square feet of downtown sidewalks annually

Over

95%
of water used in cleaning operations is recovered

Preventive maintenance is applied to over

10%
of pavements City-wide annually

705.8
lane-miles of pavement treatments applied

TPWA Awards

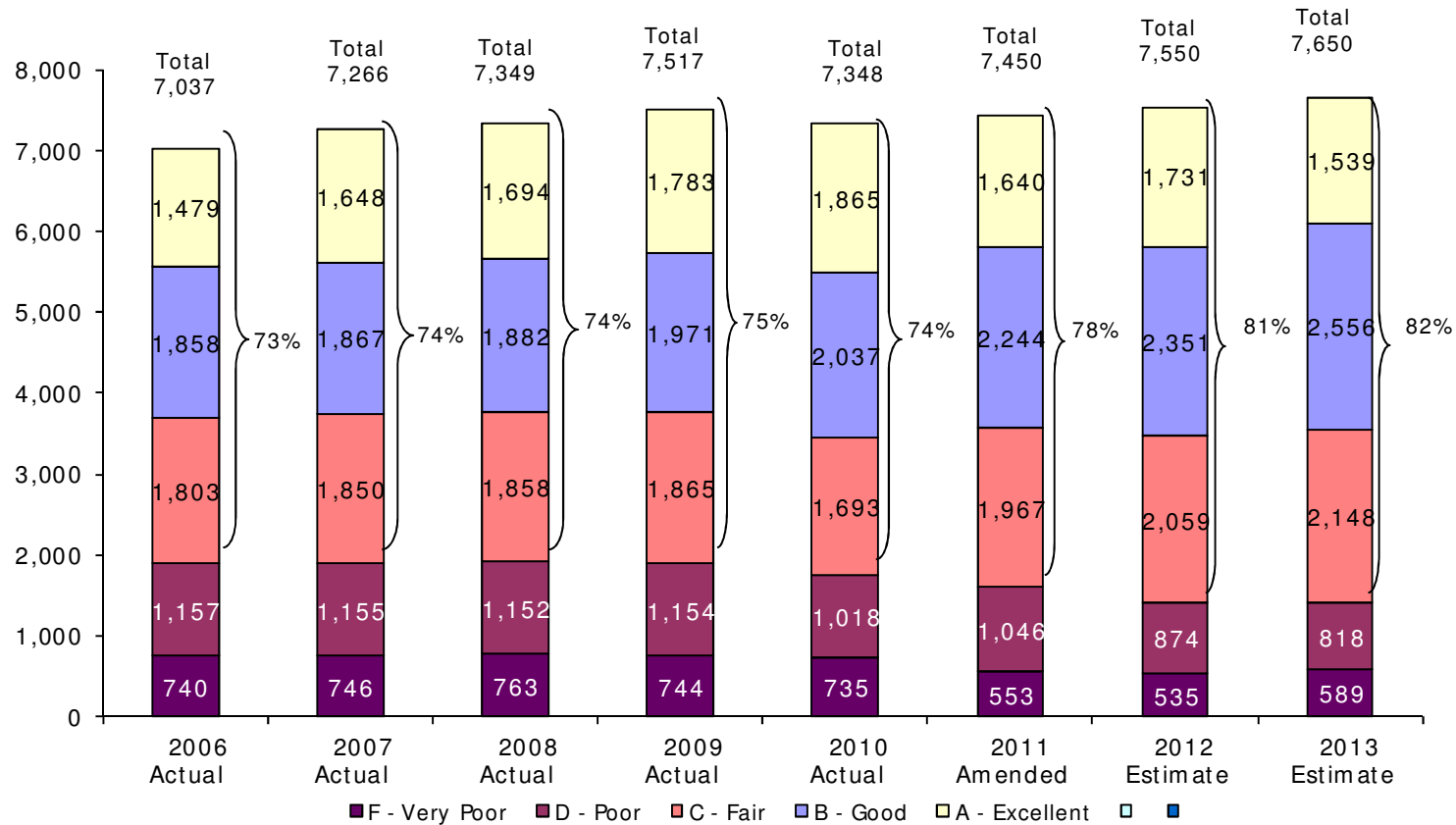
- S. Congress Improvements
- Dalton Lane Emergency Repair
- Field Excellence



Your Department with a Heart!

Pavement Condition Assessment

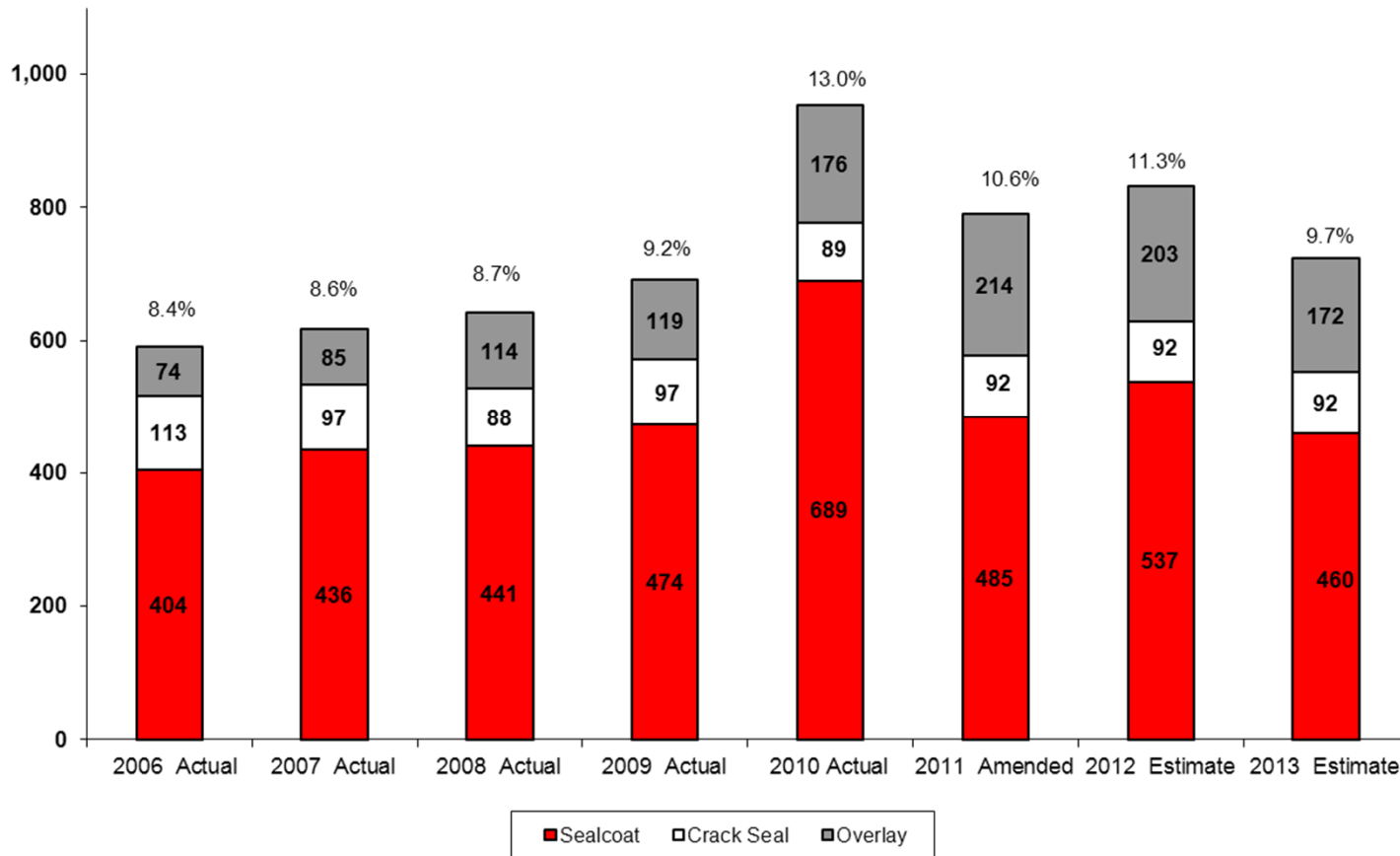
Condition Class (Lane Miles)



Your Department with a Heart!

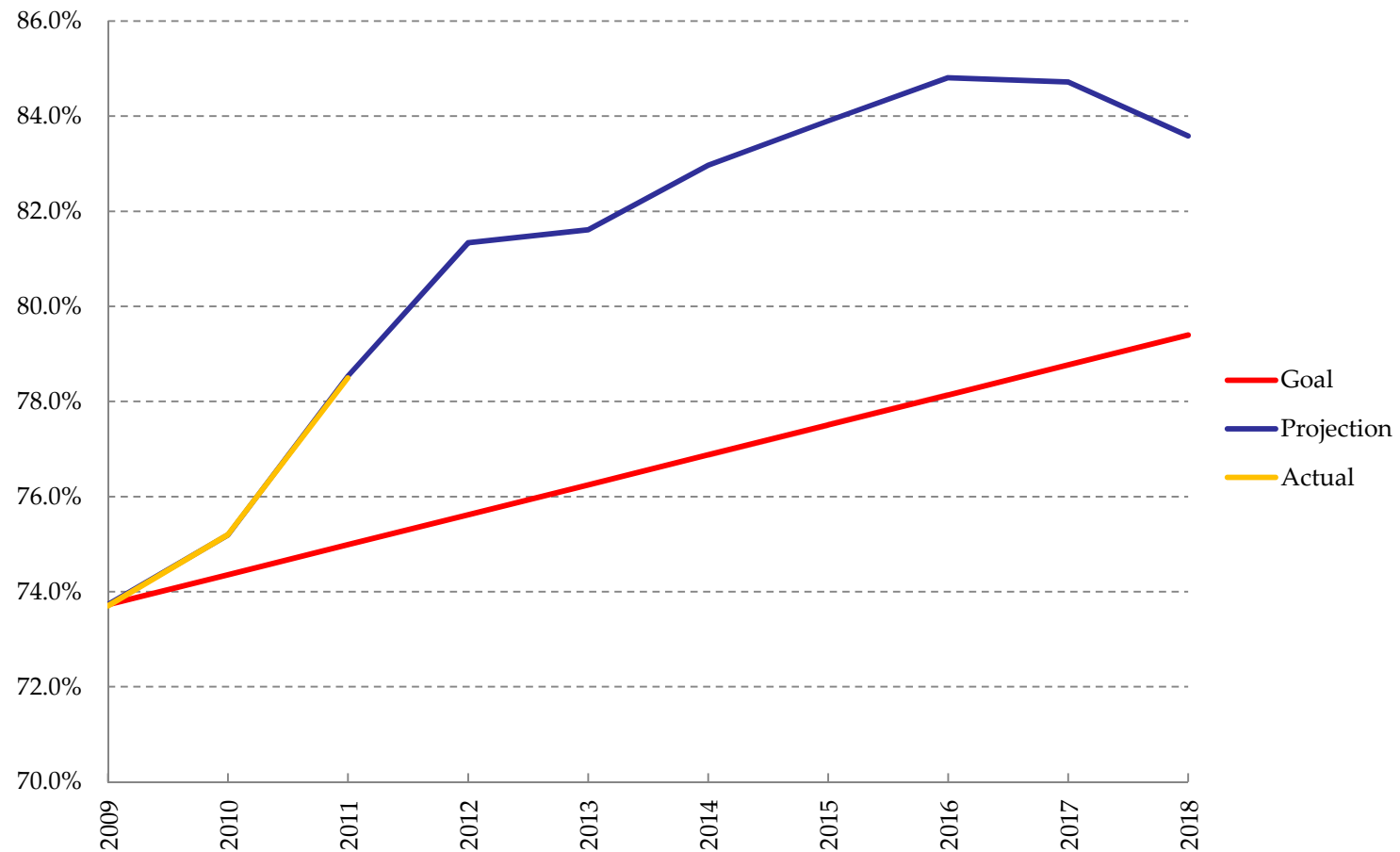
Pavement Condition Assessment

Lane Miles of Preventive Street Maintenance

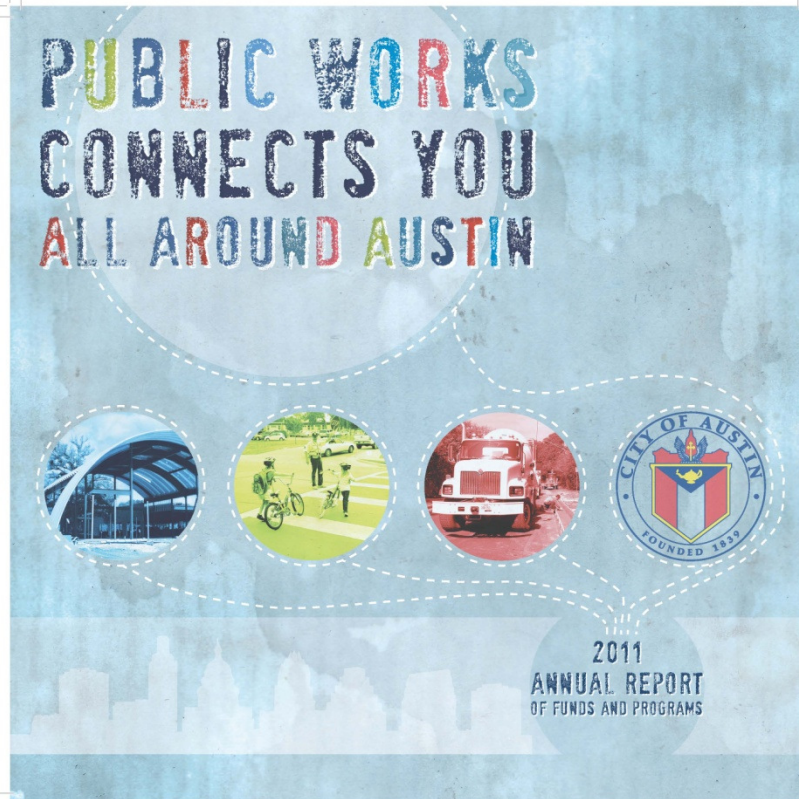


Your Department with a Heart!

Pavement Improvement Tracking



Your Department with a Heart!



Information on Public Works programs and projects is provided in the Department's 2011 Annual Report, available on-line at www.austintexas.gov/department/public-works

