

Public Works - Departmental Performance Report

Public Works						
The mission of the skilled and professional people of the Department of Public Works provide total life cycle management of the public infrastructure and key essential services. We succeed through the proper management of programs and resources to enhance the health, safety, and welfare of the residents, businesses, and visitors of the City Of Virginia Beach.						
Objective/Performance Measure	Unit	Annual Target	Actual 2008	Actual 2009	Est. 2010	Proj. FY 2011
Customer						
Enhance Storm Water Quality						
Completed Storm Water Maintenance Work Orders	#	6,000.0	5,393.0	5,391.0	6,000.0	6,000.0
Operate City Landfill II						
Inspection of Landfills By Regulating Agencies	#	8.0	8.0	8.0	8.0	8.0
Inspections of Landfill With Satisfactory Rating	%	100.0	100.0	100.0	100.0	100.0
Provide Automotive Services						
Average Days to Complete an Automotive Services Work Order	#	7.5	7.7	7.8	7.9	7.8
Provide Custodial Services						
Custodial Contract Service Cost per Square Foot	\$	1	1	1	1	1
Custodial In-House Service Cost per Square Foot	\$	1	1	1	1	1
Provide Facility Maintenance Services						
Average Days to Complete a Demand Facility Maint Work Order	#	0.5	0.5	0.5	0.5	0.5
Facility Maintenance Cost per Square Foot (Excluding Custodial)	\$	3	3	3	3	3
Number of Emergency Maintenance Calls	#	420.0	465.0	465.0	408.0	420.0
Number of Facility Maintenance Work Orders Completed	#	20,300.0	22,165.0	25,014.0	20,248.0	20,300.0
Number of Facility Maintenance Work Orders Requested	#	20,480.0	22,165.0	25,461.0	20,672.0	20,480.0
Total Square Feet of Facilities Being Maintained - in millions	#	3.7	3.7	3.7	3.7	3.7
Provide Roadway Maintenance						
Lane Miles of Street Reconstruction	#	8.0	0.0	1.6	8.0	8.0
Roadway Resurfacing Cycle - in years	#	15.0	23.0	28.0	23.0	19.0
Provide Waste Collection Service						
Tons of Regular Waste Collected - in thousands	#	130.0	141.6	130.5	130.9	130.0
Tons of Yard Debris Collected - in thousands	#	44.0	33.3	36.2	44.2	44.0
Waste Collection Complaints per 10,000 Collections	#	6.0	6.6	5.7	6.1	6.1
Waste Collections Made to Residential Customers - in millions	#	6.5	6.4	6.5	6.5	6.5
Recycle Materials						
Tons of Recycled Materials	#	35,000.0	36,792.0	34,152.0	35,000.0	35,000.0

Major Changes

In total, the FY 2010-11 budget of the Department of Public Works increased \$1,897,363 over the FY 2009-10 amended budget, but the number of personnel is reduced by 5.0 FTEs.

Change	Impact
The Pavement Maintenance Program that previously has been funded through the Capital Improvement Program has been moved to the Public Works operating budget beginning in FY 2010-11, with \$2,000,000 added from a new Water and Sewer Right-of-Way Utility Transfer.	<ul style="list-style-type: none"> Moving the Pavement Maintenance funding previously budgeted in the Capital Improvement Program to the operating budget consolidates all the roadway maintenance functions.
Decrease in Storm Water Capital Improvement Program.	<ul style="list-style-type: none"> An Engineer III position and a Construction Inspector III position are eliminated because of funding reduction to three storm water capital projects. These positions are involved with other projects, so some impact on project management and inspection is anticipated.
Decrease in research.	<ul style="list-style-type: none"> Not funding the Administrative Analyst position would result in inadequate research and prepared recommendations for key issues related to department operations. Departmental response times to requested information from Business Center/Director’s Office would greatly increase.
Improved efficiencies at the City Garage.	<ul style="list-style-type: none"> The elimination of the Mechanic Supervisor and Mechanic III positions are associated with eliminating the night shift at one of the City Garage sites. No impact is anticipated.

Additional information about program reductions is available in the Requested But Not Funded listing in the Resource Management Plan document.

Departmental Overview

Most of the department’s operations receive financial support through the general fund. Other funds that support the department include the Storm Water Utility Fund, which funds the majority of storm water operations; the Parks and Recreation Special Revenue Fund, which provides funding to Public Works for recreation center maintenance; the Tourism Growth Investment Fund, which supports recycling, beach operations, and building maintenance in the resort area; and the City Garage and Fuels Internal Service Funds, which provide automotive maintenance and fuel for the City’s rolling stock.

The core services provided by the Public Works Department are as shown below:

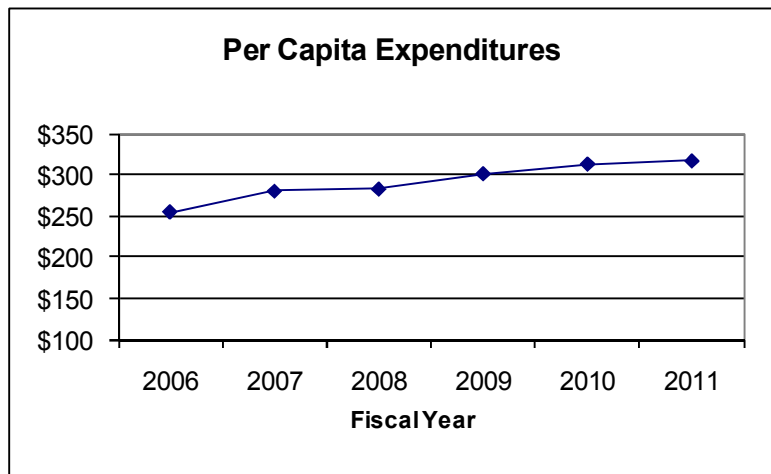
- Infrastructure Maintenance, Repairs and Asset Management** - This division is the primary interface of the Public Works Department with the citizens and City employees to receive, record, investigate, and resolve reports of deficiencies that require maintenance, repair, and restoration. Assets managed include all the City owned administrative, recreational, industrial and public safety facilities; all roadways, bridges, curbs, gutters, sidewalks, storm water pipe, swales, and the roadside and off road ditch network; storm water BMP inspections; public beaches; daily navigational maintenance dredging of Rudee Inlet, navigational buoys and markers; traffic management operations, traffic signs, signalized intersections and markings; and mosquito/vector population assessment, control and reporting. The department maintains an infrastructure inventory and utilizes asset management methods to determine appropriate maintenance cycles; provides engineering design solutions in support of maintenance; and administers architectural and engineering and service/minor construction contracts.
- Capital Construction and Replacement** - This includes system planning, design, acquisition of property, project management, construction and inspection of all new and replacement roadways, storm water, coastal, and building infrastructure, as well as parks and recreation capital projects and other large capital projects. This effort includes development of project scopes, coordination with numerous City, State and Federal agencies, coordination with

citizens, effective right-of-way and site acquisition, development of designs that are functional, low maintenance, yet aesthetically pleasing, and ensuring quality control during the construction phase.

- **Waste Management** - This includes long range planning, providing citywide residential automated, manual and special solid waste collections, providing containers for residents to dispose of large quantities of yard debris, centralizing the City's recycling effort, operating a City landfill, and serving as a conduit between the City and the Southeastern Public Service Authority, which is the agency responsible for the regional waste disposal program.
- **Automotive Services** - This provides both routine and preventive maintenance and full life cycle services to the City's rolling stock inventory of about 3,600 major pieces of equipment including automobiles, construction vehicles and equipment, fire and rescue apparatus, helicopters, boat motors and generators. Fleet replacement recommendations are provided through a customer team. Fuel services and a motor pool are also provided to all City agencies.

Trends and Issues

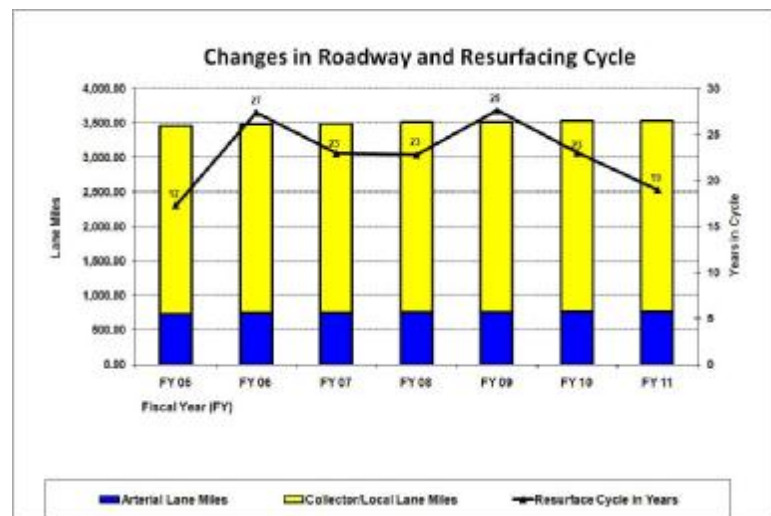
- Department expenditures increase 1.4% from the FY 2009-10 amended budget to FY 2010-11, primarily because of the transfer of pavement maintenance funds from the Capital Improvement Program to the Public Works operating budget. Without this transfer, the department's budget would have been reduced by \$8,036,487, or 5.9%, compared to the FY 2009-10 amended budget.



- FY 2010-11 is the third year of a previously Council approved Storm Water Equivalent Residential Unit (ERU) fee increase. The fee will increase from 22.1 cents per day in FY 2009-10 to 24.1 cents per day in FY 2010-11. The increase provides funding for capital projects and debt service.

- The department supports an increasing number of City special events with equipment and personnel. The department's cost associated with special events has grown from \$92,000 for 57 events in FY 1994-95 to \$391,645 for 73 events in FY 2008-09.

- Various factors are compounding maintenance needs and costs for roadways, such as aging infrastructure, increasing demand, and the significant increase in the cost of petroleum-based products. The average overlay cycle should be every 15 years to maintain level of service, and avoid costly deterioration and reconstruction. Over 80% of the City's roadways are over 15 years old, and that percentage has been increasing at a rate of about 2% each year since FY 1997-98. At the same time, traffic volume demands placed on the roadways have increased 13% to 15% since FY 1997-98. Concurrently, the costs related to roadway maintenance have increased at a rate much faster than inflation with the increase costs of petroleum products. The result has been dramatic increases in the cycle time for overlays, from 15 to



24 years, which will not sustain the inventory in an acceptable level of service. This delay in maintenance leads to deteriorating road conditions and a growing backlog that will lead to more costly repairs in the long-term. The Resource Management Plan addresses this trend by using \$4 million from the Water and Sewer Right-of-Way Utility Transfer for increased pavement maintenance and street reconstruction.

Council Amendment

On May 11, 2010, City Council voted to reduce the Public Works Operating Budget by \$500,000 by contracting out for disposal of household hazardous waste and yard debris.

Public Works - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>Program Summary</u>				
<u>002 General Fund</u>				
<u>Expenditures</u>				
Director's Office	340,951	182,683	249,892	67,209
Business Center	6,247,950	6,212,671	6,254,278	41,607
Contracts	483,225	442,746	529,922	87,176
Waste Management Program Support	892,357	980,889	950,882	(30,007)
Bureau of Waste Disposal	20,072,060	20,384,355	12,548,655	(7,835,700)
Bureau of Waste Collection	11,807,030	11,500,842	11,633,202	132,360
Recycling	5,014,735	5,325,351	5,403,904	78,553
Real Estate	985,652	978,459	971,583	(6,876)
Engineering Program Management	757,148	744,448	743,142	(1,306)
Surveys	1,031,082	1,116,651	1,098,815	(17,836)
Engineering Technical Support	404,562	448,738	442,781	(5,957)
Traffic Engineering	1,605,614	1,516,619	1,130,724	(385,895)
Transportation Program and Project Management	998,765	1,024,876	1,185,748	160,872
Engineering and Construction Management Services	1,165,725	1,347,381	1,348,794	1,413
Coastal Program and Project Management	519,389	582,214	532,947	(49,267)
Facilities Design and Construction	654,212	644,405	671,311	26,906
Street Light Installations	276,145	510,000	510,000	0
Operations Management Support	913,641	938,267	970,787	32,520
Planning, Estimating, and Scheduling	674,354	655,112	661,318	6,206
System Support Services	923,093	1,049,173	1,091,558	42,385
Infrastructure Maintenance Contracts	606,551	635,769	621,954	(13,815)
Infrastructure Maintenance Support	860,638	879,756	882,477	2,721
Street Maintenance	4,298,692	4,422,796	14,334,637	9,911,841
Dredge Maintenance	1,625,560	1,665,149	1,674,547	9,398
Mosquito Control	1,972,074	1,740,146	1,710,306	(29,840)
Traffic Management Operations	3,954,827	3,929,157	4,017,549	88,392
Beach Operations	1,200,505	1,206,365	1,221,024	14,659
Bridge Maintenance	322,925	339,212	341,559	2,347
Building Maintenance Management and Support	9,409,002	9,631,965	9,721,598	89,633
Electrical	1,645,062	1,573,659	1,626,699	53,040
Heat and Air Conditioning	1,918,222	1,728,967	1,727,785	(1,182)
General Maintenance	3,363,676	3,238,671	3,277,794	39,123
Custodial	3,222,953	3,645,649	3,629,413	(16,236)
Resort Building Maintenance	434,350	593,730	602,226	8,496
Total Expenditures	90,602,727	91,816,871	94,319,811	2,502,940
<u>Revenues</u>				
Business Center	4,612	0	0	0
Waste Management Program Support	(100)	0	0	0
Bureau of Waste Disposal	649,212	2,385,993	2,481,760	95,767
Bureau of Waste Collection	334,881	342,905	360,507	17,602
Recycling	917	0	0	0
Real Estate	6,560	0	0	0
Engineering Program Management	151	0	0	0
Coastal Program and Project Management	1,964	0	0	0
Street Light Installations	257,690	510,000	510,000	0
Infrastructure Maintenance Support	32,834,612	33,086,517	36,689,307	3,602,790
Street Maintenance	7,350	0	2,000,000	2,000,000
Traffic Management Operations	3,096	0	0	0
Beach Operations	8,700	0	0	0
General Maintenance	155,620	181,398	196,218	14,820
Total Revenues	34,265,265	36,506,813	42,237,792	5,730,979

Public Works - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
General City Support	56,337,462	55,310,058	52,082,019	(3,228,039)

151 Parks and Recreation Special Revenue Fund

Expenditures

Recreation Centers Building Maintenance	2,729,447	2,694,270	2,577,098	(117,172)
Total Expenditures	2,729,447	2,694,270	2,577,098	(117,172)

Revenues

Recreation Centers Building Maintenance	2,729,447	2,694,270	2,577,098	(117,172)
Total Revenues	2,729,447	2,694,270	2,577,098	(117,172)
General City Support	0	0	0	0

152 Tourism Growth Investment Fund

Expenditures

TGIF - Recycling	9,420	50,000	52,000	2,000
TGIF Beach Operations	340,196	353,060	369,117	16,057
TGIF Resort Building Maintenance	426,828	432,101	452,145	20,044
Total Expenditures	776,444	835,161	873,262	38,101

Revenues

TGIF Beach Operations	329,155	358,154	722,385	364,231
TGIF Resort Building Maintenance	447,289	477,007	150,877	(326,130)
Total Revenues	776,444	835,161	873,262	38,101
General City Support	0	0	0	0

172 Open Space Special Revenue Fund

Expenditures

Open Space - Surveys	0	15,300	15,300	0
Total Expenditures	0	15,300	15,300	0

Revenues

Open Space - Surveys	0	15,300	15,300	0
Total Revenues	0	15,300	15,300	0
General City Support	0	0	0	0

174 Town Center Special Service District

Expenditures

Town Center Street Sweeping	19,017	22,000	15,000	(7,000)
Total Expenditures	19,017	22,000	15,000	(7,000)

Revenues

Town Center Street Sweeping	31,740	22,000	15,000	(7,000)
Total Revenues	31,740	22,000	15,000	(7,000)
General City Support	(12,723)	0	0	0

Public Works - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>183 Grants Consolidated Fund</u>				
<u>Expenditures</u>				
Public Works - Grants	15,000	15,000	15,000	0
Total Expenditures	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
<u>Revenues</u>				
Public Works - Grants	15,000	15,000	15,000	0
Total Revenues	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
General City Support	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>255 Storm Water Utility Enterprise Fund</u>				
<u>Expenditures</u>				
SWU - Project Management	1,227,027	1,341,218	1,368,179	26,961
SWU - Customer Service	131,884	148,085	155,041	6,956
SWU - Operations and Maintenance	8,794,056	8,177,681	9,111,392	933,711
SWU - Inspections and Environmental Spill Response	436,057	417,351	466,338	48,987
SWU - Residential Street Sweeping	64,237	66,632	67,092	460
Debt Service	465,775	2,011,002	2,011,002	0
Reserve for Contingencies	0	160,777	223,436	62,659
Transfer to Other Funds	9,675,693	12,653,747	10,544,961	(2,108,786)
Total Expenditures	<u>20,794,729</u>	<u>24,976,493</u>	<u>23,947,441</u>	<u>(1,029,052)</u>
<u>Revenues</u>				
SWU - Customer Service	22,776,489	24,904,631	23,875,183	(1,029,448)
SWU - Operations and Maintenance	427,210	13,214	13,610	396
SWU - Residential Street Sweeping	57,498	58,648	58,648	0
Total Revenues	<u>23,261,197</u>	<u>24,976,493</u>	<u>23,947,441</u>	<u>(1,029,052)</u>
General City Support	<u>(2,466,468)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>606 City Garage Internal Service Fund</u>				
<u>Expenditures</u>				
Automotive Services	9,975,456	9,814,529	9,720,773	(93,756)
Motor Pool	63,971	68,848	110,397	41,549
Reserve for Contingencies	0	0	100,000	100,000
Total Expenditures	<u>10,039,427</u>	<u>9,883,377</u>	<u>9,931,170</u>	<u>47,793</u>
<u>Revenues</u>				
Automotive Services	10,030,548	9,814,529	9,820,773	6,244
Motor Pool	149,279	68,848	110,397	41,549
Total Revenues	<u>10,179,827</u>	<u>9,883,377</u>	<u>9,931,170</u>	<u>47,793</u>
General City Support	<u>(140,400)</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>616 Fuels Internal Service Fund</u>				
<u>Expenditures</u>				
Fuels	5,368,683	5,775,990	5,737,743	(38,247)
Total Expenditures	<u>5,368,683</u>	<u>5,775,990</u>	<u>5,737,743</u>	<u>(38,247)</u>
<u>Revenues</u>				
Fuels	5,686,583	5,775,990	5,737,743	(38,247)
Total Revenues	<u>5,686,583</u>	<u>5,775,990</u>	<u>5,737,743</u>	<u>(38,247)</u>
General City Support	<u>(317,900)</u>	<u>0</u>	<u>0</u>	<u>0</u>

Public Works - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
Total Department Expenditure	130,345,474	136,034,462	137,431,825	1,397,363
Total Department Revenue	76,945,503	80,724,404	85,349,806	4,625,402
Total General City Support	53,399,971	55,310,058	52,082,019	(3,228,039)

Position Summary by Program

002 General Fund

Director's Office	2.00	2.00	2.00	0.00
Business Center	8.00	8.00	8.00	0.00
Contracts	7.00	7.00	8.00	1.00
Waste Management Program Support	15.00	15.00	15.00	0.00
Bureau of Waste Disposal	15.00	15.00	15.00	0.00
Bureau of Waste Collection	152.00	151.00	150.00	-1.00
Recycling	0.50	0.50	0.50	0.00
Real Estate	12.00	12.00	12.00	0.00
Engineering Program Management	9.00	9.00	9.00	0.00
Surveys	17.00	16.00	16.00	0.00
Engineering Technical Support	5.00	5.00	5.00	0.00
Traffic Engineering	17.88	17.88	13.00	-4.88
Transportation Program and Project Management	11.00	11.00	12.00	1.00
Engineering and Construction Management Services	17.00	16.00	15.00	-1.00
Coastal Program and Project Management	6.00	6.00	5.00	-1.00
Facilities Design and Construction	7.00	6.00	6.00	0.00
Operations Management Support	14.00	14.00	14.00	0.00
Planning, Estimating, and Scheduling	8.00	8.00	8.00	0.00
System Support Services	13.00	13.00	13.00	0.00
Infrastructure Maintenance Contracts	8.00	8.00	8.00	0.00
Infrastructure Maintenance Support	10.00	10.00	10.00	0.00
Street Maintenance	69.00	69.00	68.00	-1.00
Dredge Maintenance	21.00	21.00	21.00	0.00
Mosquito Control	34.00	27.00	27.00	0.00
Traffic Management Operations	36.00	35.00	38.88	3.88
Beach Operations	9.00	9.00	9.00	0.00
Bridge Maintenance	6.00	6.00	6.00	0.00
Building Maintenance Management and Support	12.00	12.00	12.00	0.00
Electrical	21.00	21.00	21.00	0.00
Heat and Air Conditioning	22.00	22.00	22.00	0.00
General Maintenance	44.00	43.00	43.00	0.00
Custodial	61.00	61.00	61.00	0.00
Resort Building Maintenance	3.00	3.00	3.00	0.00
Total	<u>692.38</u>	<u>679.38</u>	<u>676.38</u>	<u>-3.00</u>

151 Parks and Recreation Special Revenue Fund

Recreation Centers Building Maintenance	4.00	4.00	4.00	0.00
Total	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>

Public Works - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>152 Tourism Growth Investment Fund</u>				
TGIF Beach Operations	5.00	5.00	5.00	0.00
TGIF Resort Building Maintenance	8.00	8.00	8.00	0.00
Total	<u>13.00</u>	<u>13.00</u>	<u>13.00</u>	<u>0.00</u>
<u>255 Storm Water Utility Enterprise Fund</u>				
SWU - Project Management	11.00	11.00	11.00	0.00
SWU - Customer Service	2.00	2.00	2.00	0.00
SWU - Operations and Maintenance	68.00	75.00	75.00	0.00
SWU - Inspections and Environmental Spill Response	5.00	5.00	5.00	0.00
SWU - Residential Street Sweeping	1.00	1.00	1.00	0.00
Total	<u>87.00</u>	<u>94.00</u>	<u>94.00</u>	<u>0.00</u>
<u>606 City Garage Internal Service Fund</u>				
Automotive Services	81.00	81.00	79.00	-2.00
Total	<u>81.00</u>	<u>81.00</u>	<u>79.00</u>	<u>-2.00</u>
Total Position Summary	<u><u>877.38</u></u>	<u><u>871.38</u></u>	<u><u>866.38</u></u>	<u><u>-5.00</u></u>

Resource Summary Notes

The increase in the Public Works budget from FY 2009-10 to FY 2010-11 is the result of moving funding for the Pavement Maintenance CIP project to the operating budget and increasing the funding by \$2 million to address the pavement maintenance backlog.