



Department of Public Works

Marvin Williams, Director

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Overview

- COVID Response
- FY21 COVID Operations
- New Positions
- Budget Highlights

COVID Response

Despite the COVID outbreak, DPW has continued to provide in-person services. Examples include:

- Street and stormwater maintenance services
 - Inspections of public and private construction
 - Right-of-Way inspections of private utility improvements
 - Litter control
 - Design services
 - Development Review services
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- DPW has shifted staff that can work from home to remote status and continued to provide services.
 - Service requests for DPW services have not declined during the COVID outbreak; the upward trend is expected to continue through the current FY (and in FY21).

FY21 COVID Operations

In FY21 DPW expects to continue to provide all services with limited interruptions.

- Construction has continued throughout the stay –at-home order(s); which has required DPW to continue inspection services
- Private utility work has continued as well, and the volume of work still shows an upward trend
- Private development submittals have continued to show an increase each FY and this trend is expected to continue in FY21

New FTE Positions Summary Table

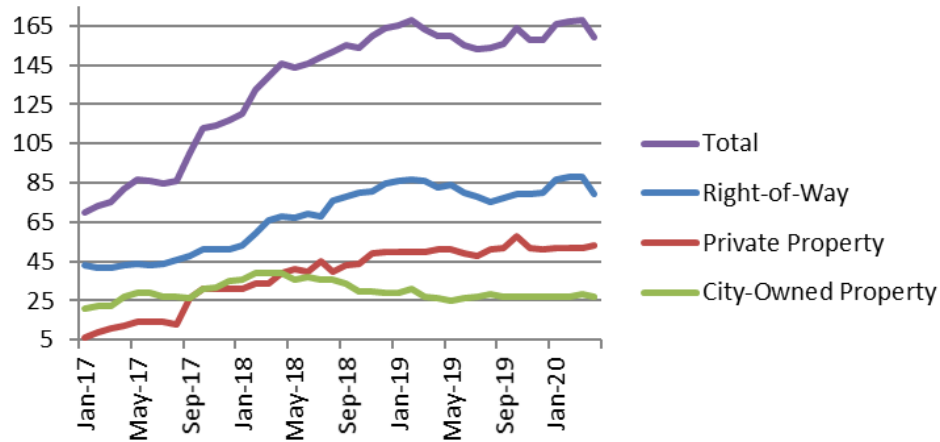
Position	FTE	Funding Source	Cost	Cost Recovery	Need
Engineering Inspector	1.0	Stormwater Fund	\$ 69,000	None	SW CIP Implementation (increasing # of projects) slide 7
Principal Engineers	2.0	General Fund	\$ 278,000	Full	Address staff shortage for current Development Review volumes
Engineer Senior	1.0	General Fund	\$ 126,300	None	Address current volume
Senior Engineer Specialist	1.0	General Fund	\$ 97,400	None	Address current volume
Engineer Senior	1.0	General Fund	\$ 130,000	None	Address current volume

Engineering Inspector (1 FTE)

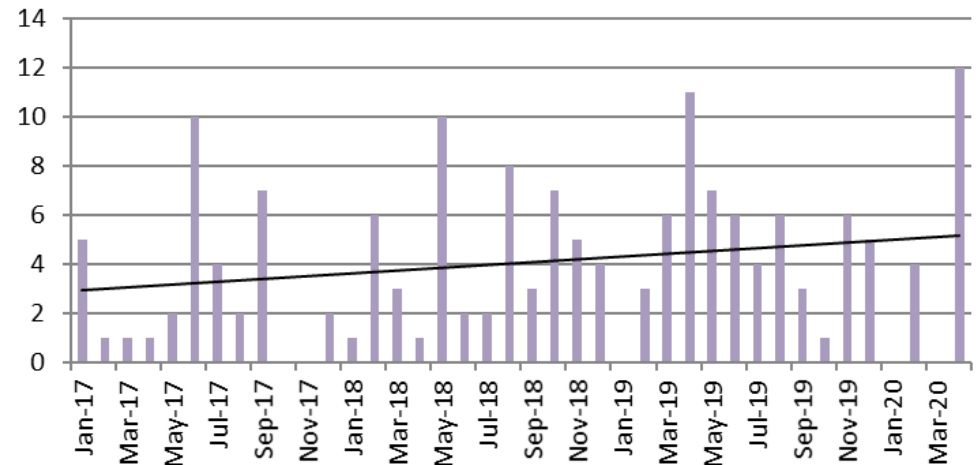
- The additional staff will ensure that the increasing number of construction projects will be adequately inspected as well as address some of the onsite construction management needs for the S. Ellerbe Stormwater restoration project.
- Funding Source: Stormwater Utility
- Recurring annual cost of \$69,000

Active and Completed SW CIP Projects

Active Stormwater CIP Projects



Completed Stormwater CIP Projects

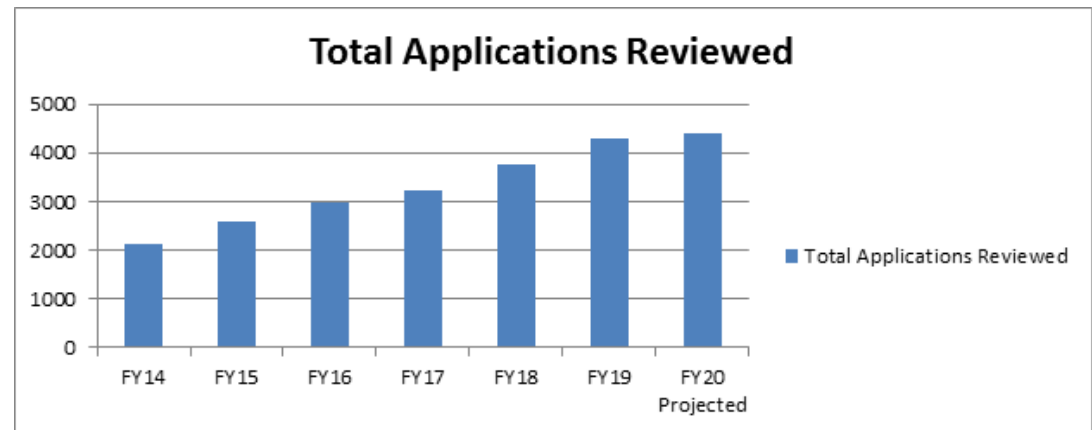


Principle Civil Engineers (2 FTEs)

Workload Comparison per FTE (Based on FY19 Volume)

Group	Plan	Transpo	Engr	Storm
# Reviewers including supervisors	8	2	4.5	5
Total Review Volumes	1616	3220	4279	1043
Number of Reviews to Reviewer	202	1610	950	208
% on Time for Reviews	98%	100%	76%	98%

- Engineering Development Review Program
- FTEs will be funded through a cost recovery model with minor increases in development review application fees (site plans, building permits, and construction drawings). Two Principal Civil Engrs (\$278,000)
- For Engineering Development Review to obtain 95% consistently based on current and projected volumes, and to pilot new development review programs, two additional FTEs are required.
- Before a new FTE was added in late 2018, group percent on-time was 67% for the beginning of FY19. After the employee was hired in October 2018, and trained for 6 months, the group percent on-time increased to 83%.

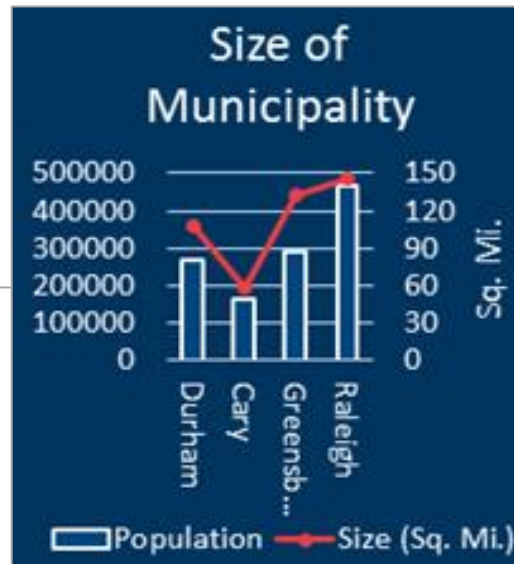
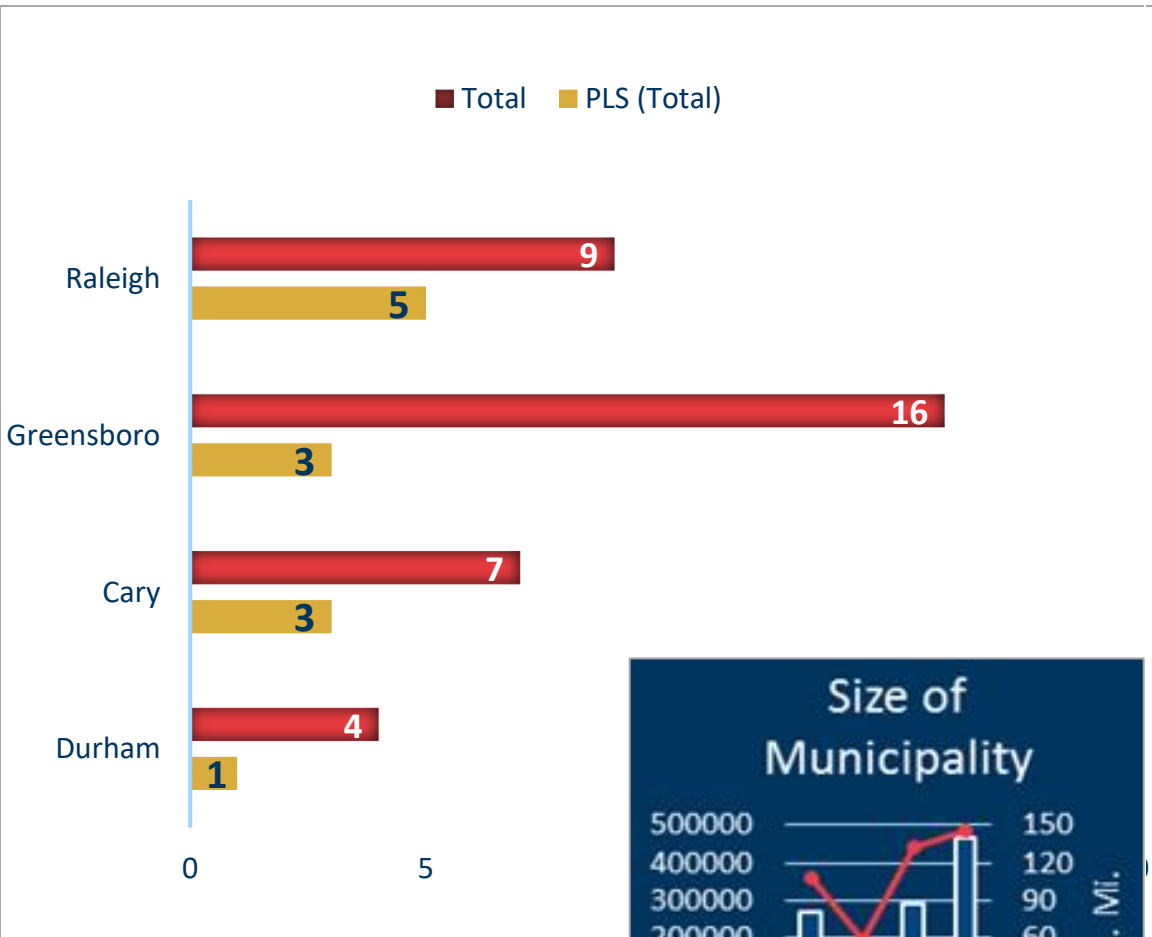


Senior Engineer & Senior Engineering Specialist (2 FTEs)

- Right of Way Management program.
- The additional staff will ensure more adequate protection of the infrastructure through increased levels of oversight and increased resident satisfaction.
- Funding: General Recurring annual cost of \$223,700
 - Senior Engineering Specialist (\$97,400)
 - Engineer Senior (\$126,300)
- Current permit volumes limit the amount of time that staff can spend with any one project or location. Permit volumes have increased continuously over the previous five years.
- Linear feet of infrastructure installed has also continued to increase.
- With the amount of infrastructure already in the right of way, underground work within the right of way continues to become more complex.

	Permits/FTE	LF/FTE
FY18	819	280,530
FY19	786	429,926

Senior Engineer (1 FTE)



- Design/Survey program
- There is one practicing professional licensed land surveyor (PLS) in Public Works which creates a bottle neck when there are high fluctuations in work volume.
- The survey group performs work for multiple City departments including: DPR, Transportation, Planning, General Services, NIS, etc.
- Certain tasks can only be performed by a PLS.
- There is no redundancy and a vacancy or extended absence of the PLS is crippling to multiple projects for the department and City.
- Recurring annual cost of \$130,000 (Engineer Senior)

Budget Highlights

- Additional FTEs for various divisions within DPW
- Reduction in funding for street resurfacing in FY21 will create a greater funding need/request in FY22 and beyond

Resource Allocation Table

	Actual FY 2017-18	Actual FY 2018-19	Adopted FY 2019-20	Revised FY 2019-20	YTD FY 2019-20	Estimated FY 2019-20	Proposed FY 2020-21	Change
Appropriations								
Personal Services	\$ 16,094,286	\$ 16,934,645	\$ 18,354,051	\$ 17,981,167	\$ 16,011,127	\$ 18,025,074	\$ 19,918,298	8.5%
Operating	4,294,664	3,836,153	4,564,757	6,902,508	3,844,536	6,244,416	4,763,420	4.4%
Capital and Other	609,318	283,446	22,029	756,782	12,781	613,482	728,451	3206.8%
Transfers	-	-	-	500,000	500,000	425,000	-	0.0%
Total Appropriations	\$ 20,998,267	\$ 21,054,244	\$ 22,940,837	\$ 26,140,459	\$ 20,368,445	\$ 25,307,972	\$ 25,410,169	10.8%
Full Time Equivalents	217	222	222	222	222	222	228	6.0
Part Time	1	-	-	-	-	-	-	-
Revenues								
Discretionary	\$ 6,369,571	\$ 5,373,206	\$ 6,526,801	\$ 8,588,386	\$ 6,113,721	\$ 8,276,691	\$ 7,416,392	13.6%
Program	1,387,958	1,448,028	1,281,000	1,281,000	1,030,886	1,094,700	1,326,000	3.5%
General Fund Total Revenue	\$ 7,757,529	\$ 6,821,234	\$ 7,807,801	\$ 9,869,386	\$ 7,144,607	\$ 9,371,391	\$ 8,742,392	12.0%
Water and Sewer Fund	4,038,406	4,498,656	4,581,656	4,667,560	3,933,562	4,494,333	5,165,581	12.7%
Stormwater Fund	9,202,332	9,734,354	10,551,380	11,603,513	9,290,276	11,442,248	11,502,196	9.0%
Total Revenues	\$ 20,998,267	\$ 21,054,244	\$ 22,940,837	\$ 26,140,459	\$ 20,368,445	\$ 25,307,972	\$ 25,410,169	10.8%

Resource Allocation Table- SW

<i>Stormwater Fund</i>	Actual FY 2017-18	Actual FY 2018-19	Adopted FY 2019-20	Revised FY 2019-20	YTD FY 2019-20	Estimated FY 2019-20	Proposed FY 2020-21	Change
Revenues								
Interest and Rental Income	\$ 121,704	\$ 280,135	\$ 191,000	\$ 191,000	\$ 155,185	\$ 191,000	\$ 129,000	-32.5%
Operating Revenues	16,215,148	17,037,401	16,393,888	16,393,888	15,319,396	16,361,717	17,088,331	
Transfers From Other Funds	127,377	227,782	109,047	109,047	109,047	109,047	109,047	0.0%
Transfers From Reserves	-	-	-	1,052,133	-	-	-	0.0%
Appropriation From Fund Balance	-	1,730,649	2,018,853	2,018,854	1,580,386	2,968,313	-	-100.0%
Total Revenues	\$ 16,464,229	\$19,275,967	\$ 18,712,788	\$ 19,764,922	\$17,164,014	\$19,630,077	\$ 17,326,378	-7.4%
Appropriations								
Personal Services	\$ 7,530,329	\$ 8,119,183	\$ 8,916,721	\$ 8,917,679	\$ 7,724,815	\$ 8,813,184	\$ 9,178,570	2.9%
Operating	2,949,806	3,041,609	3,562,067	3,864,163	2,814,523	3,852,913	3,605,245	1.2%
Capital and Other	158,403	132,162	-	358,404	-	339,304	126,516	100.0%
Transfers To Other Funds	3,904,816	7,983,013	6,234,000	6,624,676	6,624,676	6,624,676	2,734,000	-56.1%
Transfer to Fund Balance	1,920,875	-	-	-	-	-	1,682,047	100.0%
Total Appropriations	\$ 16,464,229	\$19,275,967	\$ 18,712,788	\$ 19,764,922	\$17,164,014	\$19,630,077	\$ 17,326,378	-7.4%
Department Appropriations								
Public Works	\$ 9,202,332	\$ 9,734,355	\$ 10,551,380	\$ 11,603,515	\$ 9,290,276	\$11,442,248	\$ 11,502,196	9.0%
Nondepartmental Appropriations*	7,261,897	9,541,612	8,161,408	8,161,407	7,873,738	8,185,329	5,824,182	-28.6%
Total Appropriations	\$ 16,464,229	\$19,275,967	\$ 18,712,788	\$ 19,764,922	\$17,164,014	\$19,630,077	\$ 17,326,378	-7.4%
*Debt Service, Transfers to Fund Balance and Indirect Costs								

Questions?