

Department of Public Works Program Summary

Appropriation Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted	% Change
Expenditures	\$5,337,021	7,265,540	6,871,214	6,905,994	(4.95)%
FTE	60	56	56	58	3.57%

Department Mission

By following sound environmental policies, ensuring applicable code compliance, and effectively maintaining the City's infrastructure, the Department of Public Works' mission is to enhance the quality of life and protect the public interest. The department provides effective and efficient stormwater management, mosquito control, street and highway maintenance public services.

Department Budget in Brief

Streets and Highways

For the financial commitment made to in-house maintenance activities, the Street and Highway budget reflects status quo. Street paving and concrete repairs will decrease by 20%. In FY 2004, Street and Highway accomplishments included:

- Successful completion of the Virginia Department of Transportation Highway Maintenance Funds Audit.
- A 41% increase in street maintenance productivity.
- Hiring a supervisor to develop and oversee the department's Training and Occupational Safety and Health Program.
- Initiating a comprehensive Leadership Training Program for supervisory personnel.

Mosquito Control

In FY04, City Council made a significant Mosquito Control financial commitment. The expanded service levels were provided by a contractual provider. In FY05, by utilizing in-house rather than contractual personnel, Mosquito Control Services will be offered at a savings. In FY 2004, Mosquito Control accomplishments included:

- At City Council direction, forming a Mosquito Task Force comprised of Portsmouth residents, city staff, and federal facility staff.
- Adopting a new mosquito code to strengthen enforcement actions.
- Establishing and maintaining a Mosquito Hotline allowing resident access to daily mosquito control activities.
- Hiring a contractor to establish base line mosquito breeding habitat shape files.

Stormwater Management

The Stormwater Management FY05 budget reflects an increase in the monthly utility fee by \$.50 from \$3.50 to \$4.00 per equivalent residential unit. The additional \$400,000 revenue increase will be used to support infrastructure maintenance and repair, and lake and pond management. In FY 2004, stormwater accomplishments included:

- Successfully completing and submitting, on time, the VPDES Annual Report to DEQ and the EPA.
- Completing the first City Stormwater Management Program comprehensive study. The study comprised a long-term system maintenance schedule, a system component asset valuation, and a Lake & Pond management plan. A study overview was presented to City Council.
- Per Council's request, the Executive Summary, from the aforementioned study, was mailed to every Portsmouth resident.
- Creating a useful and informative Website about the City's Stormwater Program.
- Creating a quarterly newsletter called "The Main Drain." It was designed to help educate citizens and employees about various stormwater management issues including ways to prevent stormwater pollution.
- Creating a database to track all enforcement actions and inspections. Also, the department disseminated all inspection reports to affected owners, contractors and/or developers and, as necessary, initiated enforcement actions. Six enforcement actions were initiated regarding stormwater violations.
- Improving various stormwater billing system aspects and adjusting associated records resulting in increased City revenues.
- Hiring the department's first full time Stormwater Inspector/Technician.
- Completing the Portsmouth Corporate Center's 4-acre regional stormwater management pond construction at a site off of Victory Boulevard. It is designed to reduce flooding and remove pollution.
- Partnering with the Elizabeth River Project to create the Paradise Creek Restoration Plan.
- Assuming responsibility for the Portsmouth Public School System under the department's VPDES (MS-4) Stormwater Permit. The department executed a Memorandum of Agreement with the School Board.

Department of Public Works Program Summary

Department Operational Summary

The Department of Public Works provides street maintenance, mosquito control, and stormwater management services. This includes the following:

Streets and Highways:

- Administration: Finance, budgeting, payroll, VDOT Highway Maintenance Expenditure Reports, and personnel.
- Shop: Materials, supplies, pathological incinerator, Pokey Smokey, oil spills, barricades, vehicle coordination, tool/equipment repair, etc.
- Operations: Right-of-way maintenance to include pothole repairs, stormwater utility cuts, skin patches, road shoulder maintenance, alley maintenance, temporary emergency sidewalk repair, and special projects.

Mosquito Control:

- Mosquito trapping and identification, breeding site inspections, and pesticide applications.

Stormwater Management:

- Administration: Financial accounting, budget, utility billing, maintenance, engineering, public information, inspections, system mapping, VPDES permits, and annual reporting.
- Operations: Service complaints, requests, ditch maintenance, pipes, structures, cave-ins, and contractual repairs.

Departmental Trends

Streets and Highways:

In FY03, the department incurred a 41% asphalt repair increase. To enable the department to be more efficient and productive with the reduced number of personnel in the division, the addition of a new two-man patch truck helped. With the addition of the second patch truck this fiscal year and a new, more task-oriented workforce organization, the department should see this trend continue and realize additional productivity increases.

Mosquito Control:

In recent years, Mosquito Control has become an increasingly visible and important public health issue. This resulted in a significant increase in the service level. Implemented in FY04, Public Works will continue its aggressive Integrated Mosquito Management Program.

Stormwater Management:

To maintain the existing storm drainage infrastructure, including lakes and ponds, Public Utilities/Works completed a comprehensive financial requirement study. To manage all stormwater management program aspects, Portsmouth should be spending nearly \$6.6 million per year. The current investment level is approximately \$2.6 million. This represents a \$4 million gap. The proposed \$.50 per month fee increase will be used to augment the existing maintenance system.

Department
of Public
Works
Program
Summary

Stormwater Management Rate Model

Stormwater Utility Rate Model						
	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08	FY 2008-09	FY 2009-10
Operating Revenues	\$ 3,200,464	3,663,951	4,143,812	4,640,589	5,154,829	5,683,081
Operating Expenditures	2,134,584	2,198,622	2,264,580	2,332,518	2,402,493	2,474,568
Net Operating Revenue	1,065,880	1,465,330	1,879,231	2,308,071	2,752,336	3,208,513
Capital Projects	1,519,833	2,143,316	1,702,050	2,113,566	2,539,900	3,159,288
Contribution to Fund Balance	(453,953)	(677,986)	177,181	194,505	212,436	53,225
Ending Fund Balance	1,399,304	721,318	898,499	1,093,005	515,483	568,708
Fund Balance as a % of Revenue	43.72%	19.69%	21.68%	23.55%	10.00%	10.00%
Projected Stormwater Rate	\$4 .00	\$4.50	\$5.00	\$5.50	\$6.00	\$6.50

The Stormwater Management Rate Model has been developed to link the inter-related operational and maintenance demands with existing infrastructural renewal and replacement needs. This model compares pay-as-you go with debt financing. Although this model indicates a financially viable system, the significant system requirements as defined by the stormwater engineering consultant are not fully funded at these rates.

Departmental Performance Measures

	FY 2002-03 Actual	FY 2003-04 Adopted	FY 2004-05 Proposed
Mosquitoes Trapped & ID	22,759	106,132	50,000
Service Calls/Mosquito Control	1,517	399	783
Breeding Site Inspections	-	757	>800
Asphalt Repaired (sq. yd)	6,539	7,000	7,000
Shoulders/Alleys Graded (lf.)	256,318	175,000	260,000
Service Calls/Stormwater	1,523	1,400	1,300

Notes On Changes:

Department
of Public
Works
Resource
Summary

Streets and Highways	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 587,096	664,652	619,620	619,620
Benefits	174,800	201,869	234,161	227,134
Contractual Services	1,892,525	2,043,001	1,611,021	1,611,021
Materials and Supplies	109,567	120,096	120,082	120,082
Other Operating Expenses	11,147	21,875	18,875	18,875
Internal Service Charges and Expenses	367,952	619,044	668,761	668,761
Capital Outlay	-	\$129,000	-	-
Total Expenditures	\$ 3,143,087	3,799,537	3,272,520	3,265,493

<i>Personnel Summary</i>				
Superintendent Of Public Works	1	1	1	1
Assistant Dir Of Public Utilities/Works	1	1	1	1
Administrative Coordinator I (PW)	1	1	1	1
Fiscal Support Specialist Ii (Strs/Hwy)	1	1	1	1
Equip Op III (Streets/Hwys)	5	7	7	7
Public Works Shop & Maint Mechanic	1	1	1	1
Equip Op Supervisor (Streets/Hwys)	3	2	2	2
Equip Op I (Streets/Hwys)	6	2	2	1
Equip Op II (Street/Hwys)	2	2	2	2
Equip Op I (Streets/Incin)	1	1	1	1
Public Works Shop Superintendent	1	1	1	1
Incinerator Operator	1	1	1	1
Total Positions	24	21	21	20

Mosquito Control	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 82,155	117,204	153,502	194,926
Benefits	16,311	19,838	48,202	48,585
Contractual Services	39,094	340,640	58,182	58,182
Materials and Supplies	27,296	59,750	85,000	85,000
Other Operating Expenses	1,932	5,187	10,050	10,050
Internal Service Charges and Expenses	27,146	35,037	43,294	43,294
Capital Outlay	20,166	64,000	-	-
Total Expenditures	\$ 214,100	641,656	398,230	440,037

<i>Personnel Summary</i>				
Mosquito Biologist	1	1	1	1
Mosquito Control Inspector	1	1	1	1
Mosquito Control Spray Technician	-	-	-	2
Mosquito Control Crew Leader	-	-	-	1
Total Positions	2	2	2	5

Department of Public Works Resource Summary

Stormwater Management Fund	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Revenues</i>				
Charges For Services	\$ 2,738,900	2,662,000	3,196,464	3,196,464
Interest	3,927	12,347	4,000	4,000
Bond Proceeds	-	-	150,000	-
Total Revenues	2,742,827	2,824,347	3,200,464	3,200,464
<i>Expenditures</i>				
Salaries	549,787	811,415	837,738	837,738
Benefits	161,625	251,441	341,130	341,130
Contractual Services	307,229	430,775	425,372	425,372
Materials and Supplies	28,948	34,425	34,425	34,425
Other Operating Expenses	86,437	43,240	62,000	62,000
Internal Service Charges and Expenses	145,808	169,429	224,549	224,549
Capital Outlay	-	17,742	1,275,250	1,275,250
Transfers	700,000	1,065,880	-	-
Total Expenditures	\$ 1,979,834	2,824,347	3,200,464	3,200,464
<i>Personnel Summary</i>				
Stormwater Administrator	1	1	1	1
Stormwater Inspector/Technician	1	1	1	1
Geographic Infor Systems Survey Tech	1	1	1	1
Equip Op Supervisor (Stormwater)	2	3	2	2
Equip Op Supervisor	-	-	1	1
Equip Op III (Stormwater)	5	4	4	4
Laborer (Stormwater)	1	1	1	1
Equip Op Crew Leader (Stormwater)	3	3	3	3
Equipment Operator I (Stormwater)	7	7	7	7
Laborer (Stormwater)	9	9	9	9
Equipment Operator II (Stormwater)	4	3	3	3
Total Positions	34	33	33	33