

Budget Presentation to the City Council

Public Works Department

May 3, 2016

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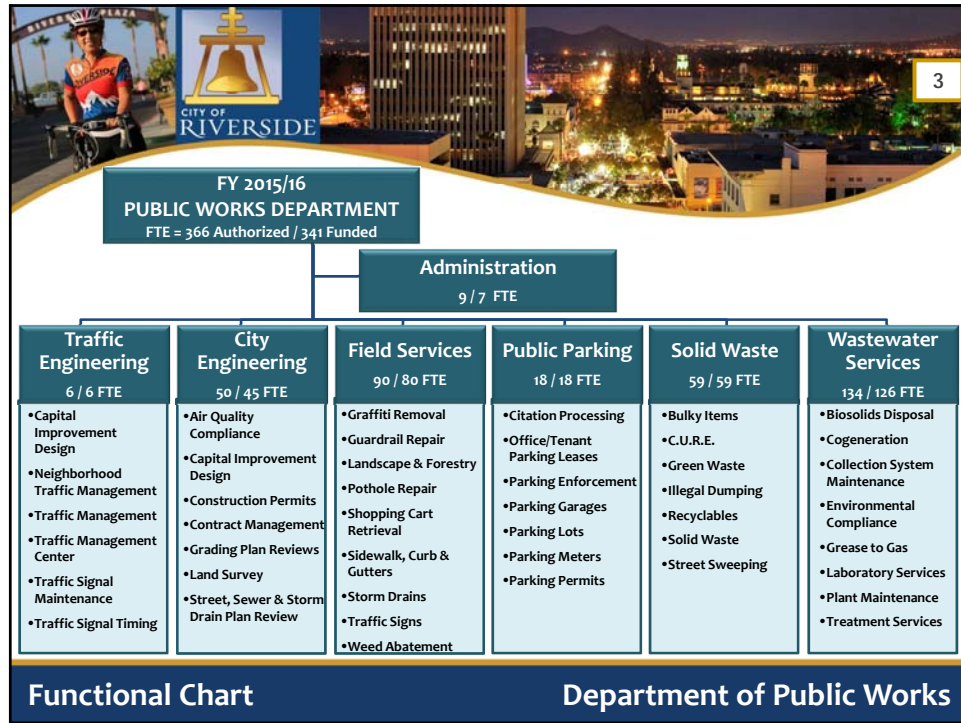


PROMOTING QUALITY OF LIFE FOR THE CITY OF RIVERSIDE

<p>Engineering</p> <p>Designs infrastructure elements for transportation, parking, sewer and storm drains. Facilitates movement of traffic by optimizing traffic flow; enhancing roadway, neighborhood and school zone safety; and improving traffic management citywide.</p>	<p>Field Services</p> <p>Provides for well-maintained public right-of-way landscaping and graffiti abatement, as well as ensuring safe and efficient movement of vehicular and pedestrian traffic.</p>	<p>Public Parking</p> <p>Promotes and maximizes public parking opportunities that contribute to improving the quality of life citywide. Operates and manages the city's public parking facilities and parking meters including parking enforcement.</p>	<p>Solid Waste</p> <p>Provides high quality trash and recycling services for business and residential customers to promote a healthy, clean and beautiful environment.</p>	<p>Wastewater Services</p> <p>Operates and maintains a wastewater treatment plant and collection system where water is made clean and safe before it is recycled for irrigation or discharged into the Santa Ana River.</p>
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Description of Services

Department of Public Works






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- Invested \$76 million in infrastructure (including new construction and road improvements)
- Paved 26 miles of roads and slurry sealed 31 miles of roads
- Reduced water usage by 55% from 2013 and converted 244,000 square feet of turf to drought tolerant landscaping
- Completed the last of six grade separations
- Received Bronze Bicycle Friendly City Award and added 15 miles of bike lanes
- Produced 39.86 million gallons of recycled water (enough to fill 2,000 residential swimming pools)


Accomplishments **Department of Public Works**



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- Collected a total of 433 tons of trash during 3 C.U.R.E events
- Received Gold Peak Performance Award from the National Association of Clean Water Agencies (NACWA)
- Patched 196,428 square feet of asphalt on local roads
- Brought CalTrans signals into our system to facilitate the 91 Steer Clear Closure
- Prepared El Nino action plan
- Removed 6.7 million pounds of debris through the street sweeping program
- Removed 8,669 instances of graffiti on private and public property

Accomplishments **Department of Public Works**



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1. Respond to graffiti removal in under 24-hours
2. Begin conceptual design for Phase 2 railroad grade separations (Spruce, Jackson, Third, and Mary Streets) and return to City Council to select one for further design
3. Begin the next phase of Quiet Zone at Pachappa and Cridge
4. Conduct a Pavement Management Study Update which addresses the condition of the City's roadway network and makes recommendation pertaining to the implementation of a Pavement Management Program
5. Install water wise landscaping to continue reducing water usage

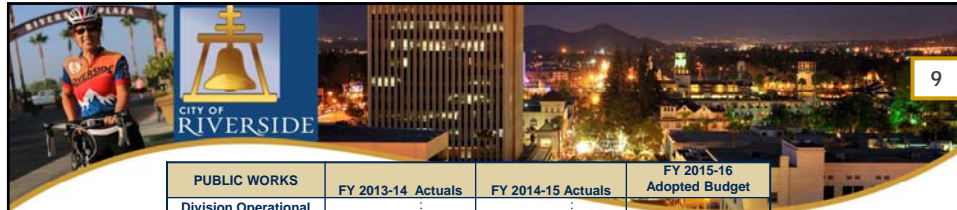
Goals **Department of Public Works**



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6. Clean 650 miles of sewer lines annually
7. Study potential drainage improvements for the 14th Street underpass
8. Begin project study report for the SR91/Adams Street Interchange
9. Complete a Parking Strategy Study
10. Implement new organics recycling program
11. Evaluate alternatives and private partnerships for biosolids reuse
12. Trim 40,000 street trees and plant 1,600 new trees.


Goals **Department of Public Works**



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PUBLIC WORKS	FY 2013-14 Actuals		FY 2014-15 Actuals		FY 2015-16 Adopted Budget	
Division Operational Expenditures	\$	FTEs	\$	FTEs	\$	FTEs
Public Works-Administration	\$1,145,937	8.00	\$1,209,594	9.00	\$1,244,652	9.00
Public Works-Sundry/Gen Govt	\$25,041	-	\$248,511	-	\$33,100	-
Public Works-Streets-Admin	\$466,267	5.00	\$444,727	5.00	\$519,712	5.00
Public Wrk-Streets-Maintenance	\$7,242,352	66.00	\$6,597,606	64.00	\$7,695,091	64.00
Public Wrk-Forestry&Landscape	\$6,017,637	7.00	\$5,686,167	7.00	\$6,443,557	7.00
Public Wrk-Signals Maintenance	\$1,030,513	9.00	\$1,068,299	9.00	\$1,289,567	9.00
Pub Works-City Engineering Svs	\$4,781,437	47.00	\$5,294,992	50.00	\$6,117,199	50.00
Public Wrk-Traffic Engineering	\$1,103,709	9.00	\$539,816	9.00	\$745,938	6.00
PW-Traffic-Crossing Gd	\$698,641	25.48	\$0	-		
Public Wrk-Photo Red Light	\$121	-				
Public Works-Storm Drain Maint	\$249,683	4.00	\$314,131	-	\$397,872	5.00
Totals	\$22,761,337	180.48	\$21,403,843	153.00	\$24,486,688	155.00

General Fund Expenditures
Department of Public Works




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12% decrease

Operational Reductions	Amount
4% Reduction	(\$610,725)
Managed Savings Target	(\$1,200,00)
Total Reductions	(\$1,810,725)

Managed Savings & Reductions
Department of Public Works



\$1.8 Million

1. Street Maintenance and Paving - Estimated at (\$900,000)

Measure: Eliminate funding for asphalt materials and supplies

- Primarily impact preservation and rehabilitation of minor streets

Measure: City workforce to increase work related to waterline repairs

- Address Public Utilities/Water waterline repair backlog

2. Tree and Landscape Maintenance - Estimated at (\$400,000)


Measure: Reduction in street tree grid trimming

- Reduce street tree grid trimming by 25% and lengthens trimming cycle
- Emergency trimming to continue
- Increases risk for claims

Measure: Reduction in landscape repairs

- Severely limits plant material replacement
- Reduce frequency for litter pick up

Budget Reductions **Department of Public Works**



\$1.8 Million (cont'd)

3. Water Usage - Estimated at (\$150,000)

Measure: Reduced water usage due to prior turf replacement

- Limited watering

4. Staffing - Estimated at (\$322,921)

Measure: Net deletion of 6.0 FTE - funded and vacant positions

- Reduction - maintenance and repairs, storm cleanup, and asphalt repairs
- Increase backlog in design for capital project plan reviews
- Reduction in the effectiveness of the traffic management center

Budget Reductions **Department of Public Works**




\$1.8 Million (cont'd)

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5. **Signal Maintenance** - Estimated at (\$16,000)
Measure: Reduce funding for traffic signal repairs and spare parts
 - Limits emergency repairs
 - Limits annual replacement of battery backup for traffic signals
6. **Technology Replacement** - Estimated at (\$21,804)
Measure: Eliminate funding to replace computers for work related to engineering, design, and construction inspection
 - Delay in replacing aging desktop and laptop computers

Budget Reductions **Department of Public Works**




General Fund

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Priority Level	FY 2016/17	FY 2017/18	FY 2018/19	FY 2019/20	FY 2020/21
Highest	\$4,914,603	\$3,766,603	\$3,466,603	\$2,879,603	\$2,909,603
High	\$2,358,097	\$1,903,097	\$2,063,097	\$2,223,097	\$2,383,097
Important	\$284,650	\$125,000	\$125,000	\$125,000	\$125,000
Grand Total	\$7,557,350	\$5,794,700	\$5,654,700	\$5,227,700	\$5,417,700

Critical Unfunded Needs **Department of Public Works**




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General Fund

- Pavement Management Program**
 A comprehensive Pavement Management Program will maximize available road funding by applying a proactive planning and budget process for City wide road maintenance and rehabilitation projects.
- Equipment Replacement**
 - Heavy Duty Trucks – needed for work performed by field forces (Street Maintenance, Storm Drain Maintenance, and Traffic Signal Maintenance).
 - Land Surveying Instruments - Two sets of land surveying instruments are beyond their useful life and are critical to the daily function field surveying work.

Critical Unfunded Needs **Department of Public Works**



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General Fund (cont'd)

- Urban Forestry**
 - Tree Trimming – Currently, tree trimming is on an approximately 8-year cycle while the benchmark is four. Increasing the trimming frequency will reduce liability claims related to falling branches.
 - Landscape Contracts – Several will be up for renewal in the coming 1-2 years.
 - Turf Replacement – Current funding allows for only minimal replacement of plants that require replacement due to accidents, age, or drought conditions. Increased funding is needed to help keep our parkways at the desired level of attractiveness.

Critical Unfunded Needs **Department of Public Works**




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Enterprise Funds

1. **Refuse**
 - Staffing – Meeting the challenge of providing daily customer service for trash pickup at the current staffing level has proven to be difficult with increased services for homeless clean-ups, bulky pick-ups and other special clean ups
 - Trash Trucks – Increasing maintenance cost and downtime for aging trucks impacts quality of customer service and is a financial drain.
2. **Public Parking**
 - Multi-space Parking Meters – In FY 2016/17, the City will need to replace 32 pay station parking meters that are going to be phased out by the manufacturer in 2016.
 - Single-head Parking Meters – There are 170 single head parking meter that need to be replaced. The aging single head meters are at their useful life of 10 years


Critical Unfunded Needs
Department of Public Works



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Unfunded Capital Needs by Category	FY 2016/17	FY 2017/18	FY 2018/19 Through FY 2020/21	Total CIP Unfunded 5-Year Plan	Total CIP Unfunded Long Term CIP Needs (Beyond 5 Years)	Grand Total CIP Unfunded Needs
Add Value/Increase Efficiency	\$ -	\$ -	\$ -	\$ -	\$233,017,852	\$233,017,852
Enhancement/Beautification	-	-	-	-	18,400,000	18,400,000
Health and Safety	-	-	-	-	142,521,300	142,521,300
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 393,939,152	\$393,939,152

Unfunded Capital Needs
Department of Public Works

A banner at the top of the slide featuring four images: a cyclist on a bridge, the City of Riverside logo (a bell), a modern building at night, and a cityscape at night. The number '19' is in a small yellow box on the right.

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QUESTIONS?

Department of Public Works