

Public Works Department

Strategic Budget Priorities
Process (SBPP) Group

July 29, 2010



Public Works' Divisions/Functions

- Administration
- Building Safety
- Construction Services
- Development/Flood Control
- Engineering Services
- Real Property Services
- Roadway Operations
- Survey
- Traffic Engineering
- Traffic Operations



Public Works Services

- **Administration:** directs the department's operations, sets standards, practices and budget priorities and collaborates with other departments and agencies at local, state & federal levels.
- **Building Safety:** responsible for building plans review, permit issuance and inspections. Also responsible for issuing citations for building code violations, hazardous buildings/pools, etc.



Public Works Services (con't.)

- **Construction Services:** provides off-site inspections from soil compactions to utilities & roadways. Also responsible for materials testing and closing out surety bonds.
- **Development & Flood Control:** reviews civil improvement plans and drainage studies; calculates and collects development-related fees and bonds; executes offsite improvement agreements; issues grading & offsite permits; enforces compliance with FEMA regulations & the Regional Flood Control District's policies/standards.



Public Works Services (con't.)

- **Engineering Services:** provides planning, engineering, design and construction services to implement the City's Capital Improvement Plan.
- **Real Property Services:** responsible for the acquisition of rights of way, and sale/purchase of City properties. Also responsible for CityMap and GIS asset/project management.
- **Roadway Operations:** maintains all public streets, sidewalks and flood control channels/basins. Also responsible for debris/vegetation removal within public rights-of-way.



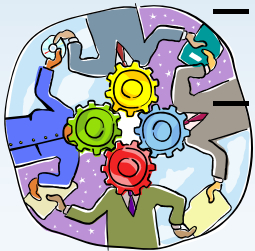
Public Works Services (con't.)

- **Survey:** provides City-wide land/construction surveying, and GPS data collection.
- **Traffic Engineering:** Reviews traffic studies, civil plans and capital improvement plans. Also identifies traffic safety-related solutions and implements the Traffic Calming Policy.
- **Traffic Operations:** constructs and maintains traffic signals, school flashers, traffic signs, pavement markings, the fiber optic network, as well as street and park lighting.



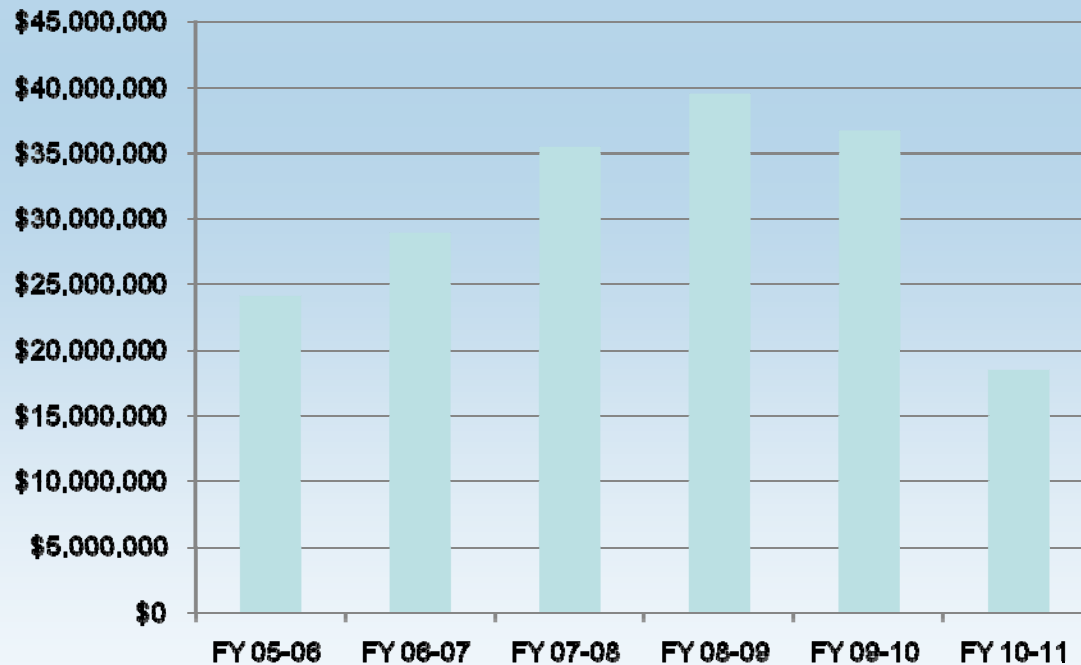
Public Works Customers

- Internal Customers:
 - Mayor & Council
 - City Manager's Office (CityTrack)
 - All Other Departments
 - Traffic & Parking Advisory Committee
- External Customers:
 - Citizens, developers, contractors, consultants
 - Clark County Regional Flood Control
 - Clark County Regional Transportation Commission
 - State and Federal Agencies
 - Media



Total Operating Budget Summary

FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11
\$24,064,900	\$28,807,700	\$35,334,900	\$39,388,400	\$36,590,200	\$18,331,320



Previous Budget Cuts

Items	Date	Amount
Vacancy Savings	As of 12/31/09	4,295,670
3% from FY08-09	February, 2009	1,094,900
6% from FY09-10	February, 2009	2,189,800
8% from FY09-10	October, 2009	2,172,860
6% from FY09-10	November, 2009	284,400
Reduction in Force (RIF)	June, 2010	10,815,208
Additional FY09-10 Savings	June 30, 2010	2,440,380
	Total	23,293,218



Staffing Summary

Division	Staffing FY05/06	Staffing 5/2009	6/2010 RIF	Resignation/ VSP	Current Staffing 7/2010	Total Reduction %
Admin.	8	6	0	-1	5	16%
Building Safety	65	60	-22	-4	34	43%
Construction Services	21	17	-6	-2	11	47%
D.F.C.	15	16	-8	-1	7	56%
ENG.	35	40	-14	-4	22	45%
R.O.	26	38	-8	-3	27	29%
R.P.S.	9	8	-2	0	6	25%
Survey	16	17	-6	-3	8	53%
Traffic Ops.	21	41	-11	-5	25	39%
Vacancies		30				
Totals	216	273	-75	-22	146	47%

Unprecedented Challenges

- Significantly Increased Service Demand

Item	2005	2010	% Change
Population	178,166	219,914	+23%
Square Miles of City	88.02	100.4	+14%
# Signalized Intersections	92	138	+50%
Centerline miles of streets	511	626	+22%

- Significantly Decreased Resources:
 - Recent reductions since 5/09:
 - Staffing: **-47%**
 - Budget: **-49%**

Staffing Reduction compared to 2005: 216 146 -32%



Major Impacts

- Insufficient resources to maintain Public Works' infrastructure.
- Declined levels of service in all aspects of PW Operations
- Lack of resources to continue sustainable practices and a desirable level of QC
- Increased liabilities and long term costs related to public safety & infrastructure needs.



Major Impacts

- Increased response time for Traffic & Roadway operations-related requests
- Reduced reimbursable salaries from CIP projects.
- Breakdown of a skilled and well-trained workforce due to significant RIF
- Outsourcing of basic PW functions is unavoidable with further RIF



Questions?

