

## Budget Hearings

June 6, 2023

# FRESNO CITY COUNCIL



## Supplemental Packet

### ITEM(S)

**ID 23-792 - Public Works Department**

**Content of Supplement: PowerPoint**

### *Item(s)*

#### **Supplemental Information:**

Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 Fresno Street, during normal business hours (main location pursuant to the Brown Act, G.C. 54957.5(2)). In addition, Supplemental Packets are available for public review at the City Council meeting in the City Council Chambers, 2600 Fresno Street. Supplemental Packets are also available on-line on the City Clerk's website.

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# FY 2024 Public Works Department Budget Presentation

# Public Works Department

## Mission Statement

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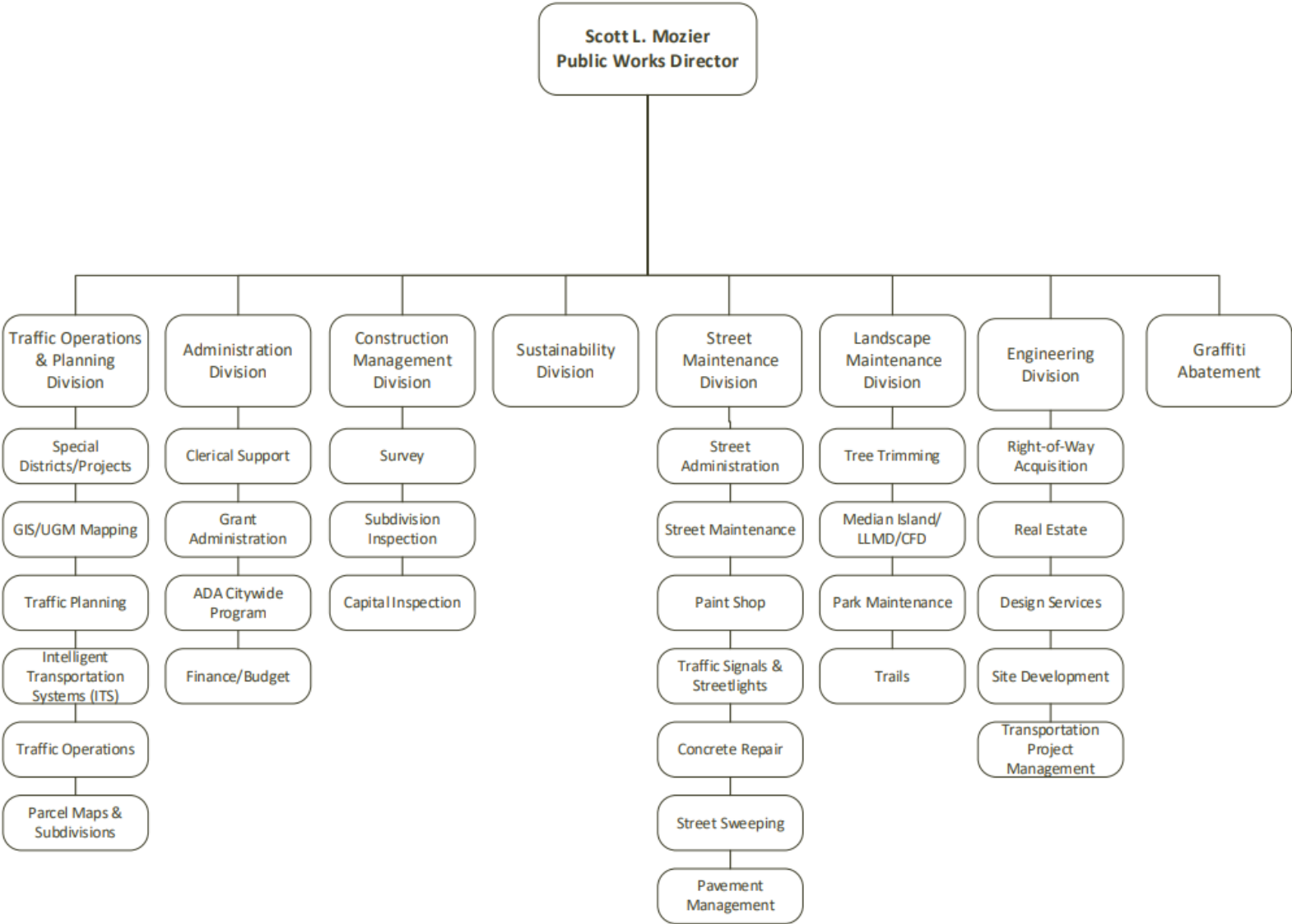
The Public Works Department focuses on building and maintaining the critical backbone infrastructure such as streets, sidewalks, traffic signals, median islands, parks, street trees, landscaping, trails and public facilities that support the goals of neighborhood revitalization, public safety, economic development, sustainability and air quality.

The Department's mission of ***Building a Better Fresno*** summarizes these services and the commitment of its staff to serve the citizens of Fresno.



# Public Works Department

## Organization Chart



# Public Works Department

## FY 2023 Accomplishments

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- Continued to deliver the Veterans Boulevard interchange project ahead of schedule and under budget.
- Completed six new traffic signals.
- Improved over 10 miles of major BRT and Downtown corridors to our next generation adaptive system, saving an estimated 15 percent on travel times.
- Completed the Van Ness & Weldon street work to prepare for the new park.
- Reconstructed the Ericson Elementary neighborhood with \$1.8M in CDBG.
- Received \$6 million in new transportation grant awards.
- Installed protected bike lanes on Van Ness, Maple and First Street, and moved an additional 7 miles into the construction phase (Wishon, Fulton, Palm, Belmont and Barstow Avenue).
- 90 percent complete on energy efficiency upgrades at 73 sites for PARCS, Police and Fire (\$22 million in energy savings for 15 years).
- Increased City renewable energy to 32 MW and \$138 million in savings for the next 20 years.

# Public Works Department

## FY 2023 Accomplishments

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- Repaired and restored irrigation in 57 parks.
- Improved trail maintenance to a 60-day cycle.
- Trimmed 39 geobases containing 17,200 trees, with an additional 16 geobases and 6,800 trees trimmed utilizing Council infrastructure funds.
- Exceeded 1,000 new tree goal with a total of 1,500 trees.
- Collected over 178,000 pounds of trash from our State highways.
- Approved and recorded 21 subdivision and parcel maps for new development.
- Formed Community Facilities District No. 18 for public safety services.
- Poured over 14 miles of sidewalks and 11 miles of curbs and gutters.
- Serviced over 6,000 pothole calls and 30,700 graffiti calls.
- Managed over 100 active construction contracts at any one time during the year. Currently totaling \$216 million in active construction contracts.

# Public Works Department

## FY 2024 Total Budget

| Appropriation Type            | FY 2021<br>Actuals | FY2022<br>Actuals | FY 2023<br>Amended | FY 2024<br>Proposed |
|-------------------------------|--------------------|-------------------|--------------------|---------------------|
| Personnel                     | \$27,752,223       | \$29,127,838      | \$39,497,600       | \$43,335,000        |
| Non-Personnel                 | \$79,758,909       | \$92,529,937      | \$238,351,400      | \$270,271,100       |
| Interdepartmental             | \$22,784,958       | \$23,340,434      | \$30,632,500       | \$37,231,300        |
| Total Department Expenditures | \$130,296,090      | \$144,998,209     | \$308,481,500      | \$350,837,400       |

# Public Works Department

## FY 2024 # of Budgeted Positions

| Position Type                  | FY 2022<br>Adopted | FY 2023<br>Adopted | FY 2023<br>Amended | FY 2024<br>Changes | 2024<br>Proposed |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|------------------|
| Administration                 | 14.00              | 14.00              | 14.00              | 0.75               | 14.75            |
| Engineering                    | 42.75              | 50.25              | 50.25              | 0.25               | 50.50            |
| Construction Management        | 44.00              | 47.75              | 47.75              | 1.25               | 49.00            |
| Traffic Ops & Planning         | 28.50              | 30.00              | 30.00              | 1.75               | 31.75            |
| Facilities Management          | 24.00              | 0.00               | 0.00               | 0.00               | 0.00             |
| Street Maintenance             | 111.75             | 114.50             | 114.50             | 6.50               | 121.00           |
| Landscape Maintenance          | 92.50              | 114.50             | 114.50             | 32.25              | 146.75           |
| Traffic Signals & Streetlights | 18.00              | 18.75              | 18.75              | 1.00               | 19.75            |
| Sustainable Fresno             | 2.00               | 2.00               | 2.00               | 0.75               | 2.75             |
| Graffiti Abatement             | 15.00              | 15.50              | 15.50              | 1.50               | 17.00            |
| Total                          | 392.50             | 407.25             | 407.25             | 46.00              | 453.25           |

Notes: Continued on next slide.

# Public Works Department

## FY 2024 # of Budgeted Positions

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### Notes on New Proposed Positions

1. Administration – One Management Analyst II for Tyler Munis HR transition.
2. Engineering – Two Supervising Professional Engineers are being added in Transportation Project Management.
3. Traffic Operations & Planning – One Supervising Professional Engineer is being added in the Traffic Operations Center.
4. Street Maintenance – Two new Pothole Crews: One Senior Heavy Equipment Operator and one Maintenance & Construction Worker form the first smaller patch Pothole Crew; Two Senior Heavy Equipment Operators, two Maintenance & Construction Workers and one Street Maintenance Leadworker form the larger patch Hotmix Crew. Also, one Senior Account Clerk is being added to handle the increased workload in a growing program.
5. Landscape Maintenance – A New Trail Crew for the San Joaquin River Parkway and CFDs is adding five positions; six Irrigation Specialists for highest-need parks and CFDs; eight CFD Laborers; a new CFD Turf Crew is adding two positions; a new citywide Park Mow Crew is adding twelve positions; and one CFD Project Manager, two Park Supervisor I positions, and one Landscape Maintenance Superintendent are being added to manage the workload.
6. Traffic Signal & Streetlight (TSSL) – One new Electrician for traffic signal maintenance.
7. Sustainability Division – One Program Manager for grant opportunities and coordination of new and existing projects.

# Public Works Department

## FY 2024 Budget - Most Impactful Items

| Non-Position Type Budget | 2024 Proposed |
|--------------------------|---------------|
| Contractual Obligations  | \$8,029,200   |
| Utilities                | \$7,482,900   |
| Equipment & Materials    | \$5,028,300   |
| Leases                   | \$431,900     |
| Fleet Fuel               | \$1,757,200   |
| Fleet Vehicle            | \$9,538,100   |
| Technology               | \$2,140,200   |

### Notes

1. Contractual Obligations includes consultant agreements and landscape maintenance contracts.
2. Utilities budget includes PG&E charges for streetlights, traffic signals, Fulton Street Fountains and irrigation controllers and Water charges for irrigation.
3. Equipment & materials budget includes rock & mineral, specialty chemicals & gases, small tools and equipment.
4. Leases includes the Construction Management office lease and street sweepers.
5. Fleet Fuel includes alternative fuel and fossil fuels for vehicles and equipment.
6. Fleet Vehicle budget includes vehicles maintenance, replacement and new acquisition.
7. Technology includes all costs related to phones, computers, network systems and software.

# Public Works Department

## FY 2024 Budget – Federal Grants

| Grant Type                                  | 2024 Proposed | Notes on Major Projects Included                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|---------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Federal:                                    |               |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |
| CDBG Projects                               | \$3,256,000   | Final Design & ROW for Floradora/Yosemite, Highway City. Construction for Knight Avenue and Valentine-Norwich-Marks-Holland.                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| FHWA Transportation (STBG, CMAQ, HSIP, ATP) | \$36,916,600  | Covers 50 different DPW capital projects including: Midtown Trail, Jensen AC Overlay SR41 to MLK, McKinley Elementary, MLK Active Transportation, Polk Ave Widening Shaw to Gettysburg, McKinley Widening Marks to Hughes, Ashlan Widening Polk to Cornelia, Tulare Complete Streets (6 <sup>th</sup> to Cedar), Chestnut AC Overlay KC to Butler, Cedar Complete Streets, Blackstone AC Overlay Minarets to Nees, First Street Olive to Tulare, Palm Ave ITS, California Ave Complete Streets, Shaw AC Overlay Fruit to Palm, Cedar AC Overlay Herndon to Alluvial. |
| US DOT                                      | \$474,800     | Safe Streets and Roads for All – Vision Zero Safety Action Plan.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| US DOT                                      | \$750,300     | Reconnecting Communities - Parkway/SR99 Pedestrian Bridge.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |

# Public Works Department

## FY 2024 Budget – State Grants

| Grant Type                    | 2024 Proposed | Notes on Major Projects Included                                                                                                                                                                                                                             |
|-------------------------------|---------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| State:                        |               |                                                                                                                                                                                                                                                              |
| TCC                           | \$20,019,600  | Chinatown Urban Greening, Mariposa Plaza, SW Fresno Green Trails, MLK Community Park and Access Road, SCCCD Campus.                                                                                                                                          |
| ATP                           | \$1,977,700   | Traffic signals at McKinley/San Pablo, Blackstone/Webster, Palm/Dennett, Butler/Eighth, Orange/Lowe. Rectangular Rapid Flashing Beacons. Sidewalks at Barton and Florence, Kids Crossing Safe Routes to School South Fresno (Amador/Trinity, Church/Waldby). |
| AHSC/TRC                      | \$559,200     | Blackstone/McKinley TOD Sidewalk Improvements.                                                                                                                                                                                                               |
| Clean California              | \$3,780,000   | Clean California Cycle One Projects.                                                                                                                                                                                                                         |
| San Joaquin River Conservancy | \$16,146,200  | River West Eaton Trail Extension and Traffic Signal at Audubon/Del Mar.                                                                                                                                                                                      |

# Public Works Department

## FY 2024 Budget – Measure C Tier 1, TOD and New Tech

| Grant Type                         | 2024 Proposed | Notes on Major Projects Included                                                                                          |
|------------------------------------|---------------|---------------------------------------------------------------------------------------------------------------------------|
| Measure C Tier 1 Regional Projects | \$18,358,500  | Peach Avenue from Butler to Florence<br>Veterans Boulevard completion<br>Herndon Widening from Polk to Milburn            |
| Measure C TOD                      | \$483,700     | TOD Tower District at Van Ness & Olive<br>Merced Street Reconnection<br>Blackstone Smart Mobility (SR-180 to Pine Avenue) |
| Measure C New Technology Reserve   | \$2,273,300   | ITS Dynamic Downtown Phases 1 and 2<br>Next Gen ITS Center to Center                                                      |

# Public Works Department

## FY 2024 Budget – Measure C Grade Separation Program

| Grant Type                                   | 2024 Proposed |
|----------------------------------------------|---------------|
| Measure C Grade Separation Program:          |               |
| Blackstone-McKinley Grade Separation Project | \$44,300,400  |

### Notes

1. The project will continue through the final engineering design, utility relocation and right-of-way acquisitions in FY2024.
2. By completing right-of-way and utility work in FY2025, the project will be ready for full construction in FY2026.
3. Additional grants are being pursued to fully fund the construction phase.

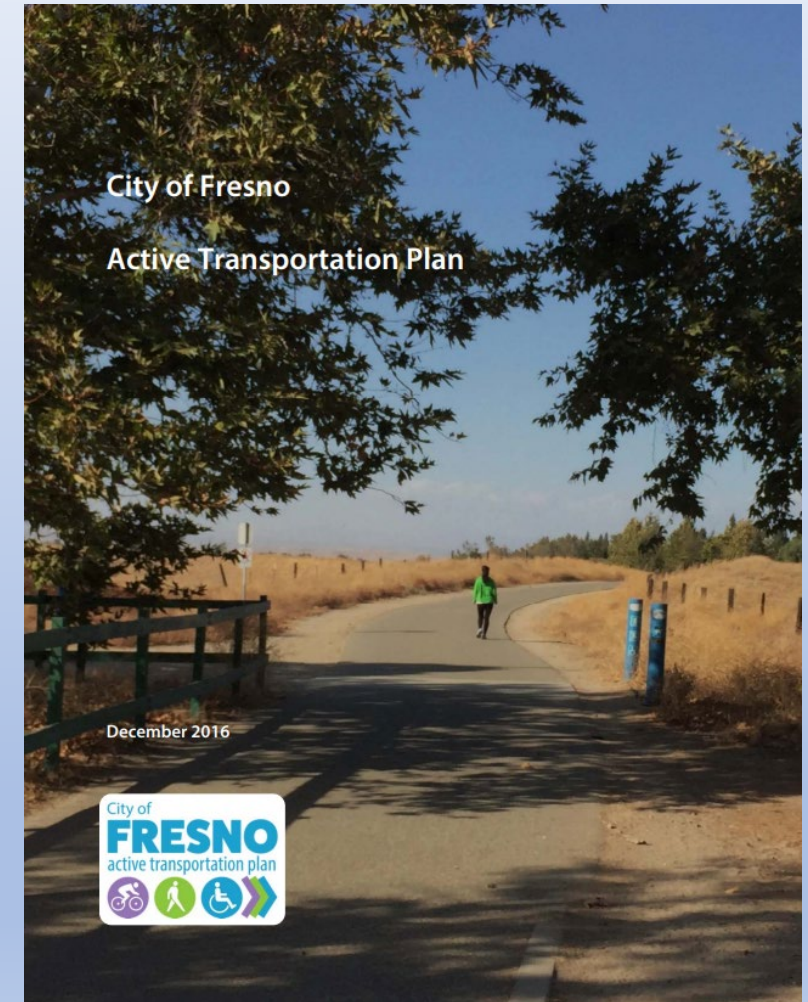


# Public Works Department

## Planning Updates and Community Outreach

### Planning Updates with Significant Community Outreach Efforts

- Vision Zero Safety Action Plan
- Active Transportation Plan Update (Bicycle & Trail Master Plan)
- AB617 Truck Rerouting Study
- Urban Forest Management Plan
- Reconnecting Communities (Parkway Drive – Roeding Park Bridge)



# Public Works Department

## FY 2024 Budget – New Programs

| Program Type                    | 2024 Proposed |
|---------------------------------|---------------|
| Alley Gate Program              | \$25,000      |
| Tower District Pressure Washing | \$284,800     |
| New Pothole Crews               | \$1,687,300   |
| New Trail Crew                  | \$514,000     |
| Additional Parks Mow Crew       | \$1,352,000   |

### Notes

1. The Alley Gate Program was transferred at Midyear FY2023 from the Department of Public Utilities.
2. The Tower District Pressure Washing program will feature weekly litter removal, cleaning and pressure washing of Tower District sidewalks.
3. Funding for two new pothole crews will come from \$1,508,500 in Measure C Street Maintenance funds and \$178,800 in ABX8 6 Gas Tax revenues.



**QUESTIONS**