



CITY OF NEW ORLEANS

**2016 Proposed Budget – Public Works**

*November 11, 2015*

# 2016 Budget Presentation

- Department Mission & Vision
- 2015 Accomplishments
- 2016 Allocation
- 2016 Department Goals
- Performance Measures



# Department Mission & Vision

## MISSION

Our mission is to construct and maintain the highest quality of safe and sustainable transportation facilities for users of vehicular, bicycle, pedestrian and rail transportation, in order to improve the quality of life and create opportunities for economic development for all New Orleanians.

## VISION

A professional, customer-focused public service organization that is trusted and responsive to the needs of the community.



# 2015 Accomplishments

- **Goal #1. Deliver our capital projects.**
- **Goal #2. Begin to address the street maintenance backlog.**
- **Goal #3. Continue to Improve the City's Streetlight System.**



# 2015 Accomplishments

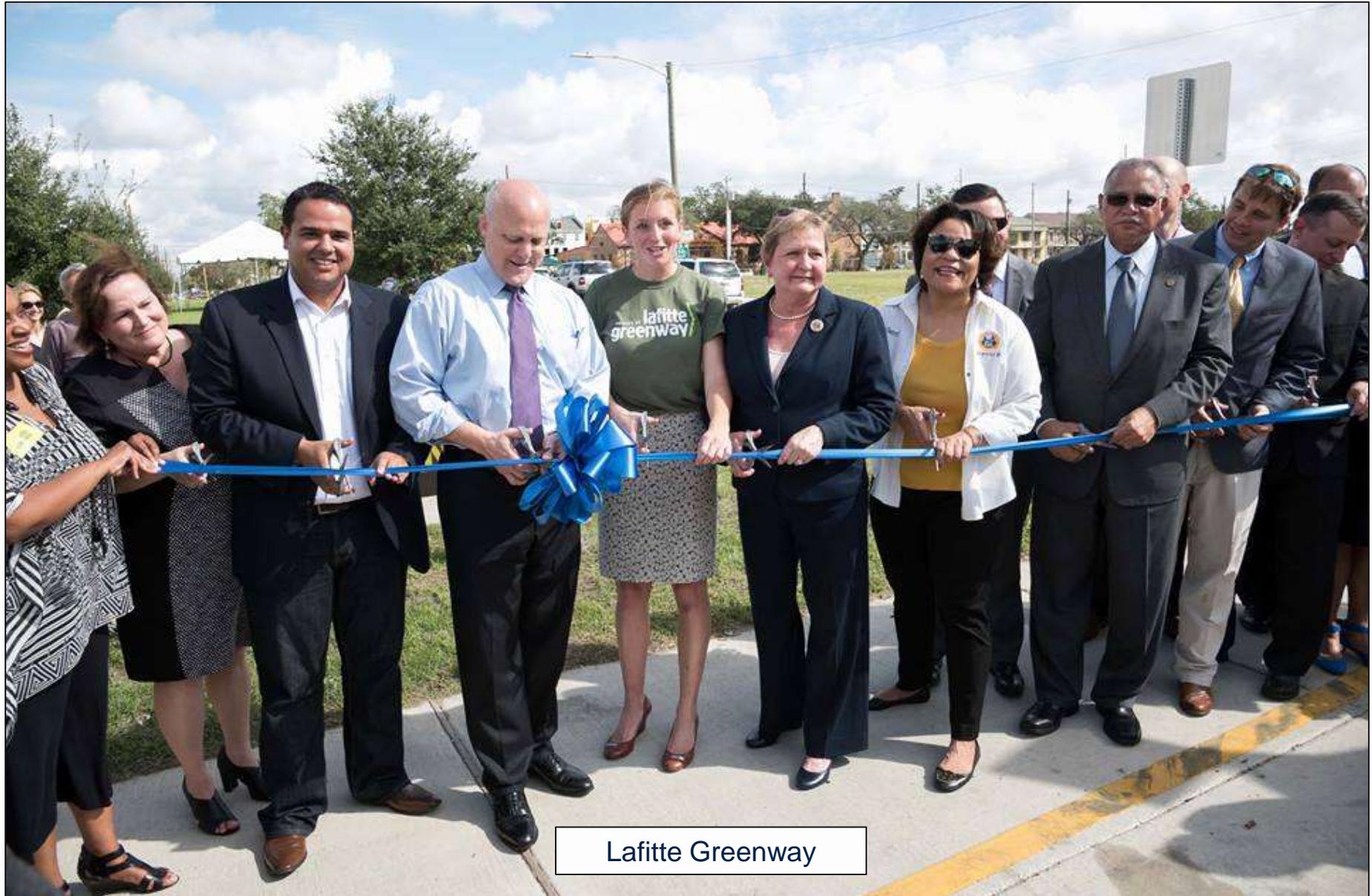
- **Goal #1. Deliver our capital projects.**

- ✓ On track \$150M worth of road construction currently in progress:
  - ❖ 22 projects completed and in closeout - \$20M
  - ❖ 27 projects currently in construction - \$80M
  - ❖ 10 more projects scheduled to begin construction before the end of the year - \$50M
- ✓ On track to complete over 40 road projects valued at over \$80M in 2015.
- ✓ Now have 100 miles of bicycle lanes in the City.

***This is over 10 times the amount of work performed annually, on average, prior to Hurricane Katrina.***



# 2015 Accomplishments



Lafitte Greenway



# 2015 Accomplishments



In-Progress – VA-UMC Streetscape Project



# 2015 Accomplishments



Complete – Hendee St (Mardi Gras - Ptolemy)



# 2015 Accomplishments



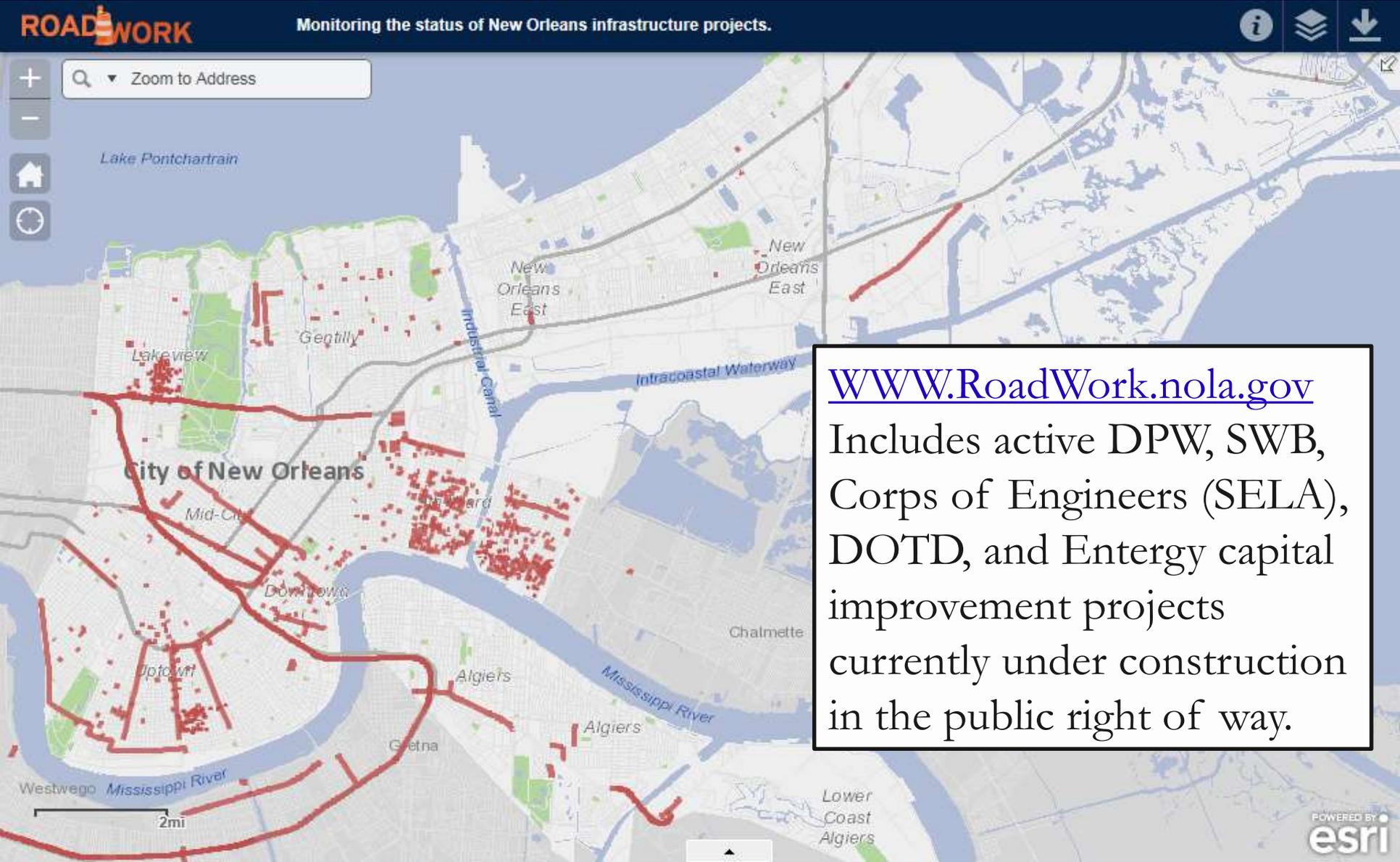
# 2015 Accomplishments



Complete – Michoud Front Door



# 2015 Accomplishments



[WWW.RoadWork.nola.gov](http://WWW.RoadWork.nola.gov)  
Includes active DPW, SWB, Corps of Engineers (SELA), DOTD, and Entergy capital improvement projects currently under construction in the public right of way.

# 2015 Accomplishments

- **Goal #2. Begin to address the street maintenance backlog.**
  - ✓ 20 major and 9 minor road repairs completed.
  - ✓ 39 drainage point repairs completed.
  - ✓ Over 60,000 potholes filled.
  - ✓ Over 5,000 drainage catch basins and 58 miles of minor drain lines cleaned.



Complete – Major Road Repair –  
Intersection of Higgins and Louisa



New Road Grader, Front-End Loader, Tandem  
Dump Truck, Vacuum Truck, and 6 Crew-Cab  
Dump Trucks on hand or expected before the end  
of the year.

***Have already exceeded annual totals for 2013 and 2014.***



# 2015 Accomplishments

- **Goal #3. Continue to Improve the City's Streetlight System.**
  - ✓ Less than 2,500 outages City-wide (over 95% of the City's streetlights are working).
  - ✓ Over 42,000 LEDs (78% of the City's streetlights) installed.
  - ✓ 40% reduction in streetlight energy usage as a result of the LED conversions.
  - ✓ Fixed over 8,700 streetlight outages.



# 2016 Allocation

## PUBLIC WORKS

## PROGRAM DETAIL

Program No.	Personnel Services	Other Operating	Debt Service	Total
001 GENERAL FUND				
5001 DIRECTOR'S OFFICE	655,651	642,232	0	1,297,883
5002 PARKING ADJUDICATION	381,006	4,500,000	0	4,881,006
5005 STREET LIGHT MAINTENANCE	159,474	0	0	159,474
5051 ENGINEERING & PLANNING	634,065	0	0	634,065
5110 RIGHT-OF-WAY MAINTENANCE	218,840	864,970	0	1,083,810
5112 DEDICATED MILLAGE	1,749,492	1,886,512	0	3,636,004
5130 FIELD OPERATIONS STAFF	567,262	0	0	567,262
5251 TRAFFIC MANAGEMENT	401,940	100,000	0	501,940
5252 TRAFFIC SIGN SHOP	525,651	75,000	0	600,651
5253 SIGNAL SHOP	333,597	750,000	0	1,083,597
5351 PARKING ADMINISTRATION	0	5,800,000	0	5,800,000
5356 TICKET WRITING SECTION	4,663,852	0	0	4,663,852
5358 TOWING & IMPOUNDMENT	1,095,962	550,000	0	1,645,962
5359 ABANDONED CAR UNIT	43,857	0	0	43,857
001 GENERAL FUND TOTAL	11,430,649	15,168,714	0	26,599,363
052 ROAD & PAVEMENT RESTORE FUND				
5110 RIGHT-OF-WAY MAINTENANCE	0	3,000,000	0	3,000,000
052 ROAD & PAVEMENT RESTORE FUND TOTAL	0	3,000,000	0	3,000,000
140 BRITISH PETROLEUM FUND				
5115 BP STREET PROJECT	0	1,500,000	0	1,500,000
140 BRITISH PETROLEUM FUND TOTAL	0	1,500,000	0	1,500,000
207 FRENCH QUARTER IMPROVEMENT FUND				
5113 FRENCH QUARTER IMPROV	0	850,334	0	850,334
207 FRENCH QUARTER IMPROVEMENT FUND TOTAL	0	850,334	0	850,334
256 INDIGENT DEFENDER				
5356 TICKET WRITING SECTION	0	695,000	0	695,000
256 INDIGENT DEFENDER TOTAL	0	695,000	0	695,000
FEM FED DEPARTMENT OF EMERGENCY				
5001 DIRECTOR'S OFFICE	0	11,176,735	0	11,176,735
FEM FED DEPARTMENT OF EMERGENCY TOTAL	0	11,176,735	0	11,176,735
HUD HOUSING AND URBAN DEVELOPMENT				
5131 FIELD OPERATIONS (CD)	0	4,534,119	0	4,534,119
HUD HOUSING AND URBAN DEVELOPMENT TOTAL	0	4,534,119	0	4,534,119
UDG URBAN DEVELOPMENT ACTION GT.				
5114 STREET & STREETLIGHT MAINTENANCE - UDAG	0	5,000,000	0	5,000,000
UDG URBAN DEVELOPMENT ACTION GT. TOTAL	0	5,000,000	0	5,000,000
<b>DEPARTMENT TOTAL</b>	<b>\$ 11,430,649</b>	<b>\$ 41,924,902</b>	<b>\$ -</b>	<b>\$ 53,355,551</b>



# 2016 Goals

- **Goal #2. Reduce the street maintenance backlog.**
  - ✓ Deploy 1 pothole crew in each Council District everyday.
  - ✓ Continue to improve collaboration with SWB and other utilities on street maintenance



# 2016 Goals

- **Goal #3. Develop a long-term street maintenance and capital improvement plan.**
  - ✓ Create and deploy a pavement asset management system.
  - ✓ Continue to improve collaboration with SWB and other utilities on street maintenance.



# 2016 Goals

- **Goal #4. Improve the management of our curbspace.**
  - ✓ Complete Downtown Traffic Conditions Analysis Study.



# Performance Measures

Performance Summary and Goals				
Measure	Mid-Year 2015 Actual	Mid-Year 2015 Target	2015 Year-End Target	2016 Target
Percent of streetlights functioning	98%	92%	92%	92%
Number of streetlight outages restored	5,083	4,000	8,000	7,000
Number of potholes repairs completed	18,188	20,000	40,000	70,000
Number of catch basins cleaned	2,784	1,625	3,250	4,500
Percent of 311 abandoned vehicle service requests completed within 30 days	79%	80%	80%	80%
Number of parking citations issued	163,040	Management Statistic	Management Statistic	Management Statistic
Number of vehicles booted	5,652	Management Statistic	Management Statistic	Management Statistic
Number of vehicles towed	8,055	Management Statistic	Management Statistic	Management Statistic
Number of permanent street name signs installed	1,081	750	1,500	1,500
Number of permanent traffic signs installed	2,880	1,900	3,800	3,000
Percent of DPW construction projects delivered on or ahead of schedule	76%	80%	80%	80%
Percent of DPW construction project contract value awarded to Disadvantaged Business Enterprises	33%	35%	35%	35%

