



Public Works Locality Comparison

October 25, 2016

Divisions

- Operations
- Engineering
- Solid Waste

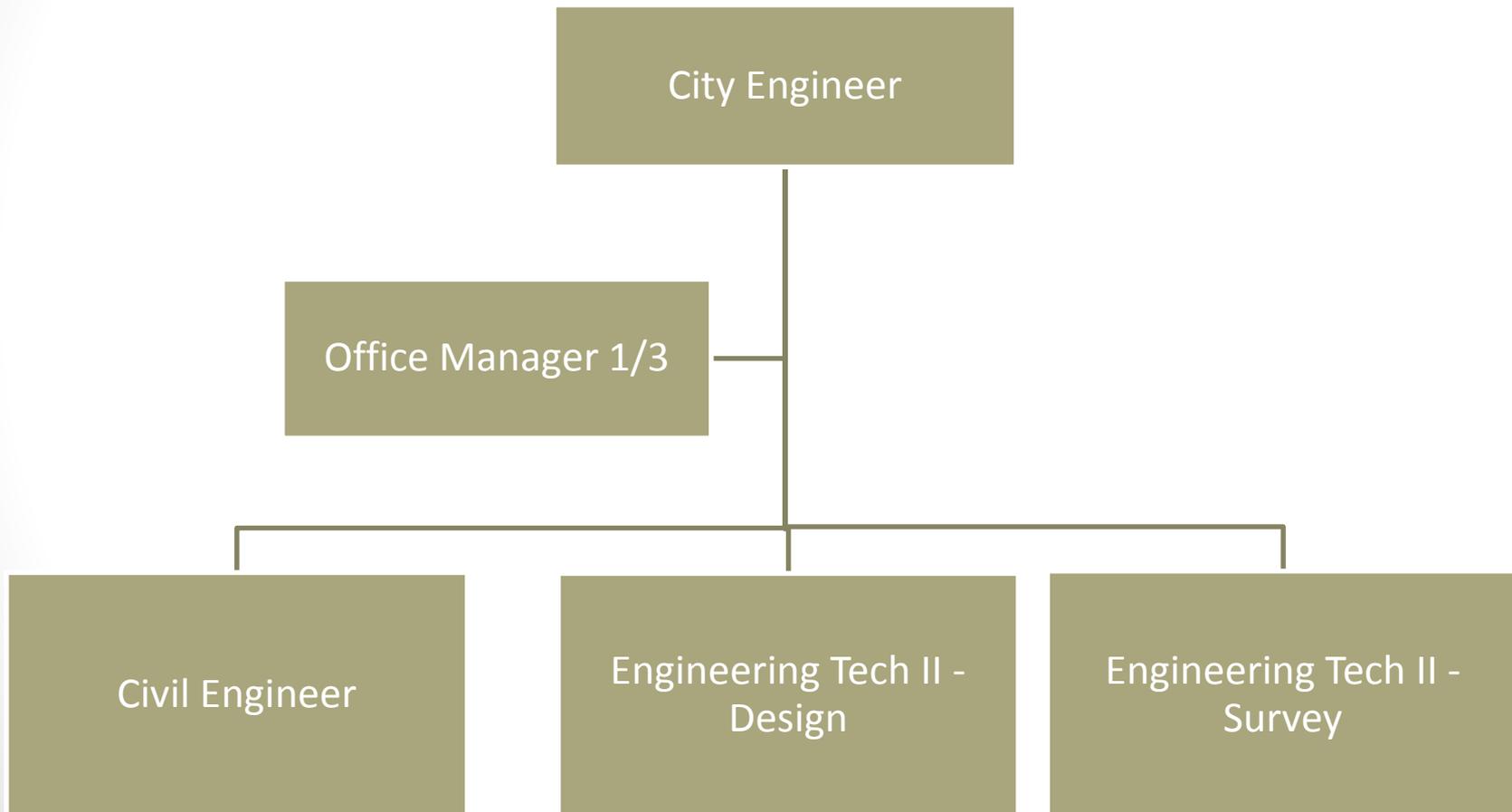
§ 7.06. - Public works department.

A. *Department generally.* There shall be a public works department which shall consist of a public works director and such other officers and employees as may be provided for by council. The department shall be divided into three divisions, a street and maintenance division, an engineering division and a solid waste division. Each division or subdivision shall be headed by a division or subdivision superintendent or manager. The public works director may serve as superintendent or manager of the street and maintenance division or the engineering division, but not both.

Functions

- Engineering
 - Capital Improvement Projects
 - MS4 Stormwater Program
 - Stormwater Permitting
 - Site Plan Review
 - Work in Right-of-Way & Driveway Permitting
 - Drainage Improvements
 - Signal Upgrades & Repairs
 - Bridge Maintenance & Repairs

Engineering Organizational Chart



Functions

- Operations – Street Maintenance
 - Stormwater Management
 - Pavement Management
 - Sidewalk Rehabilitation
 - Snow Removal
 - Storm Damage/Trees

Functions

- Operations - Fleet Maintenance
 - Maintenance/Repair of Tagged Vehicles
 - Maintenance/Repair of pieces of equipment
 - In addition to City vehicles, maintain vehicles for Social Services and Sheriff's Office
 - Fuel Management

Functions

- Operations – Traffic Division
 - Fabricate, Installation, and Maintain City's Signs
 - Traffic Control for Special Events
 - Pavement Markings
 - Vehicle Markings

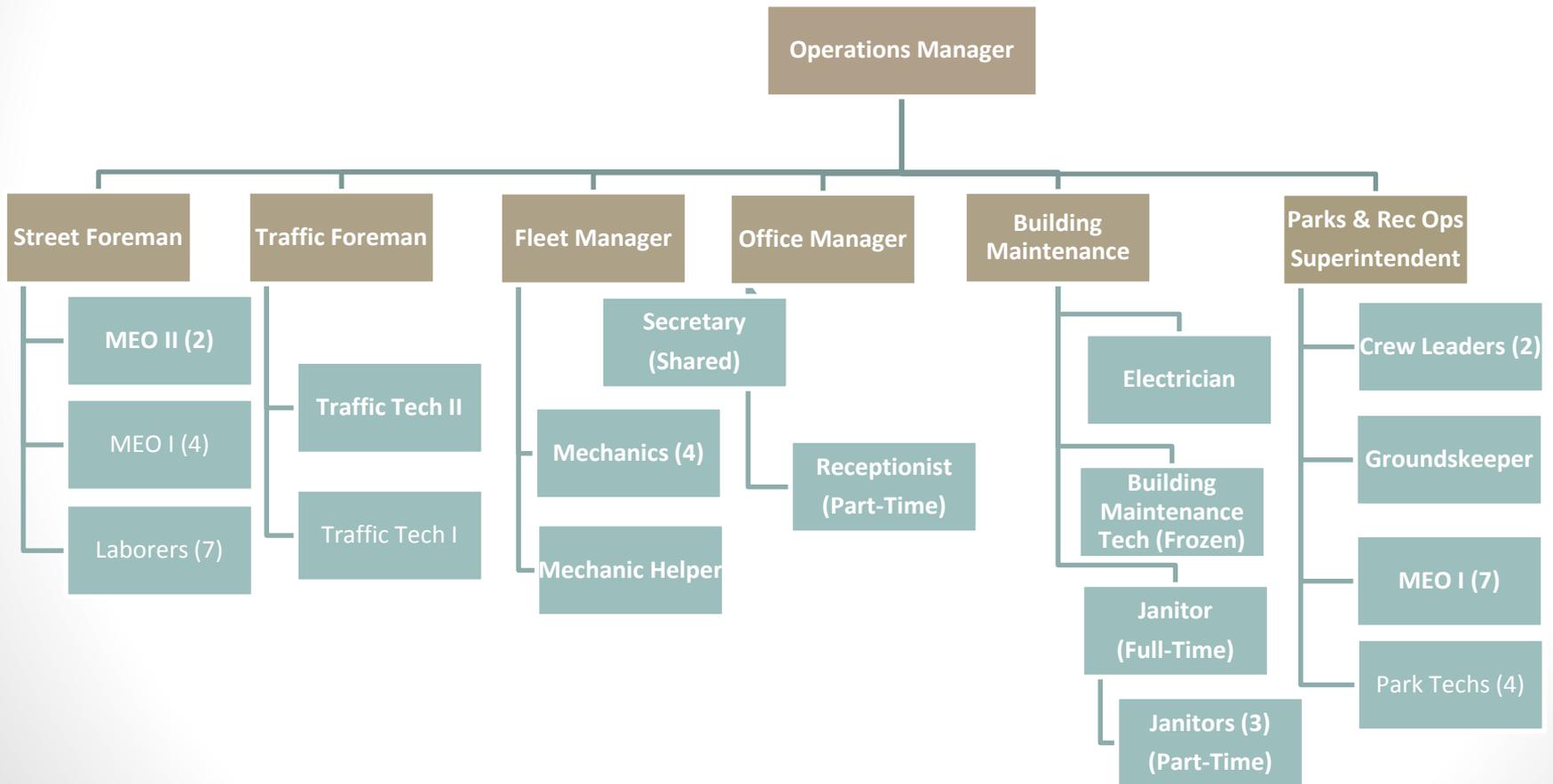
Functions

- Operations - Building Maintenance
 - Maintenance and Repair of City's Buildings
 - Parking Lots
 - Janitorial Services

Functions

- Operations – Parks and Recreation
 - Sugar Hollow Maintenance
 - Maintenance of 17 other parks
 - Ball Field Maintenance
 - Right of Way Mowing
 - School Grounds Maintenance
 - Miscellaneous Maintenance

Operations Organizational Chart



Functions

- Solid Waste
 - Collections
 - Disposal

Funding Sources

- Public Works receives funding from the following sources
 - Federal
 - State
 - Local

Federal Funding

- Federal Transportation
 - Funding for Capital Projects
 - Passed through VDOT
- Examples
 - Lee Highway Exit 7 Widening
 - Linden Drive Sidewalk
 - Pedestrian Signals at Commonwealth/Euclid

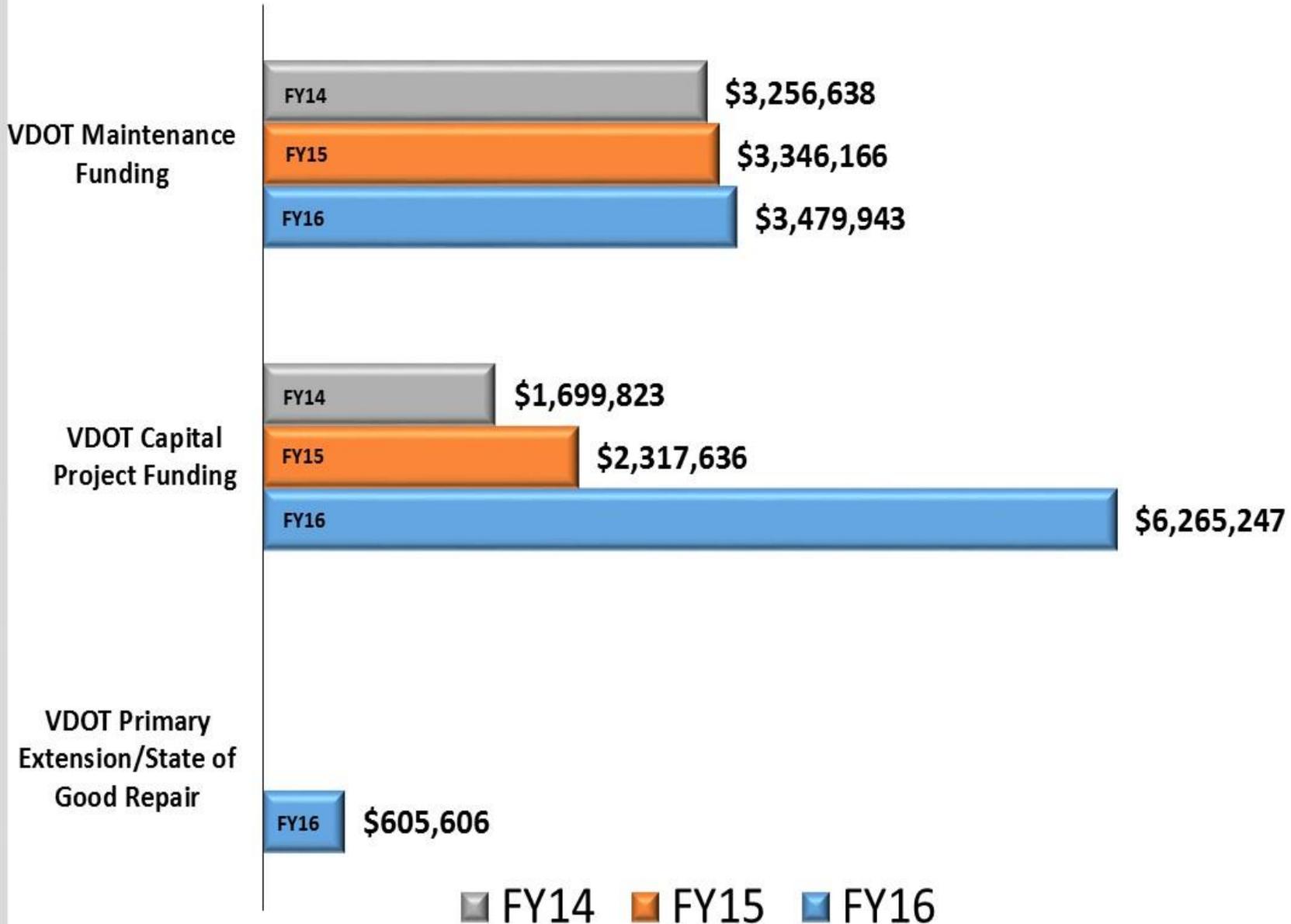
State Funding

- VDOT Maintenance
 - Annual funding based on number of lane miles and category of road.
- VDOT Primary Extension/State of Good Repair
 - Annual application process for paving projects along major routes as well as bridge work
- VDOT Smart Scale
 - Biannual application process for capital roadway improvements
- VDOT Safety Funding
 - Annual application process for highway and pedestrian safety improvements

Local Funding

- General Fund
 - 41010
- Recovered Costs
 - Insurance
 - Reimbursement
 - Sale of Equipment
- Permit Fees
 - Site Plan associated permits and VSMP

Public Works Revenues



Public Works Expenses FY2016

Dept.	Salary	Fringe	Maint. of Property	Operating	Equipment
Engineering & non-VDOT Operations	\$536,953	\$205,473	\$20,251	\$184,136	\$10,489
VDOT Maintenance	\$596,734	\$280,521	\$1,066,294	\$937,824	\$112,172
Fleet Maintenance	\$123,475	\$71,764	\$0	\$59,545	\$5,381
Maint of Buildings	\$76,783	\$29,516	\$101,226	\$154,311	\$2,853

Peer Comparison

Governmental Expenditures by Function

	Population (Rounded)	Land Area (Square Miles)	Median Income	Per Capita Income**	Total Locality Income (Per Capita Income x Population)	Public Works					Recommendations
						Expenses (from Audit)	FTEs (info from budgets)	% of Locality Income	% of Total Expenses	Expense Per Capita	
<i>Salem</i>	25,483	14.52	\$50,590	\$27,559	702,285,997	10,709,120	88.00	1.52%	15.29%	420	
<i>Staunton</i>	24,538	20.00	\$39,982	\$25,255	619,707,190	6,048,808	39.00	0.98%	11.80%	247	Compare based on population & land area
<i>Hopewell*</i>	22,375	10.28	\$39,156	\$21,041	470,792,375	3,927,276	41.00	0.83%	6.97%	176	
<i>Waynesboro</i>	21,269	15.21	\$45,499	\$21,515	457,602,535	6,585,131	37.25	1.44%	11.63%	310	Compare based on population & land area
<i>Bristol</i>	17,690	13.17	\$33,616	\$20,574	363,954,060	4,920,842	31.00	1.35%	9.70%	278	
<i>Radford</i>	17,441	9.63	\$30,714	\$15,509	270,492,469	3,375,454	22.50	1.25%	11.08%	194	
<i>Colonial Heights</i>	17,411	7.80	\$52,529	\$28,282	492,417,902	4,079,575	4.00	0.83%	7.10%	234	
<i>Martinsville</i>	13,821	11.00	\$27,746	\$19,663	271,762,323	4,403,469	43.00	1.62%	12.16%	319	Compare based on population & land area
<i>Galax</i>	7,034	8.20	\$30,430	\$20,081	141,249,754	2,441,402	43.00	1.73%	12.91%	347	

*FY2014 CAFR

**Per Capita income is average earned per person; calculated by dividing the city's total income by its total population.

Peer Comparison - Infrastructure

City	Area Square Miles	Population	People/Square Mile	Median Income	Lane Miles	Bridges	Culverts
Bristol	13.17	17,690	1,343	\$33,616	257	40	18
Martinsville	11.0	13,821	1,256	\$27,746	222	6	4
Staunton	20.0	24,538	1,227	\$39,982	285	11	8
Waynesboro	15.21	21,269	1,399	\$45,499	268	20	10

Peer Comparison - Services

City	Equipment Maintained	R/W Maintained	Number Buildings Maintained	Scope of Buildings Maintained	Water & Sewer
Bristol	>500	Yes	20	General Custodial	No
Martinsville	>400	Yes	10	General Custodial	Yes
Staunton	569	Yes	19	General Custodial	Yes
Waynesboro	>400	Yes	6	General Custodial	Yes

Peer Comparison - Stormwater

City	MS4	5-Year Plan	Annual Report	VSMP Authority	VSMP Permits Issued	Outfalls	BMP	Storm-water Utility
Bristol	2003	External	External	Yes	11	409	56	No
Martinsville	N/A	N/A	N/A	N/A	2	N/A	N/A	No
Staunton	2013	External	Internal	Yes	4	300	220	Yes
Waynesboro	2013	External	External	Yes	5	150	170	Yes

Peer Comparison – VDOT projects

City	Locally Administer VDOT	HB2 Projects Funded	Smart Scale Projects	In-house Design	In-house Inspection
Bristol	Yes	2 \$15.3 million	2 \$24.5 million	All	Small
Martinsville	Some Small	0	0	Small	Small
Staunton	Yes	0	3 \$9.6 million	Small	Small
Waynesboro	Yes	1 \$10.6 million	1 \$11.6 million	Small	Small

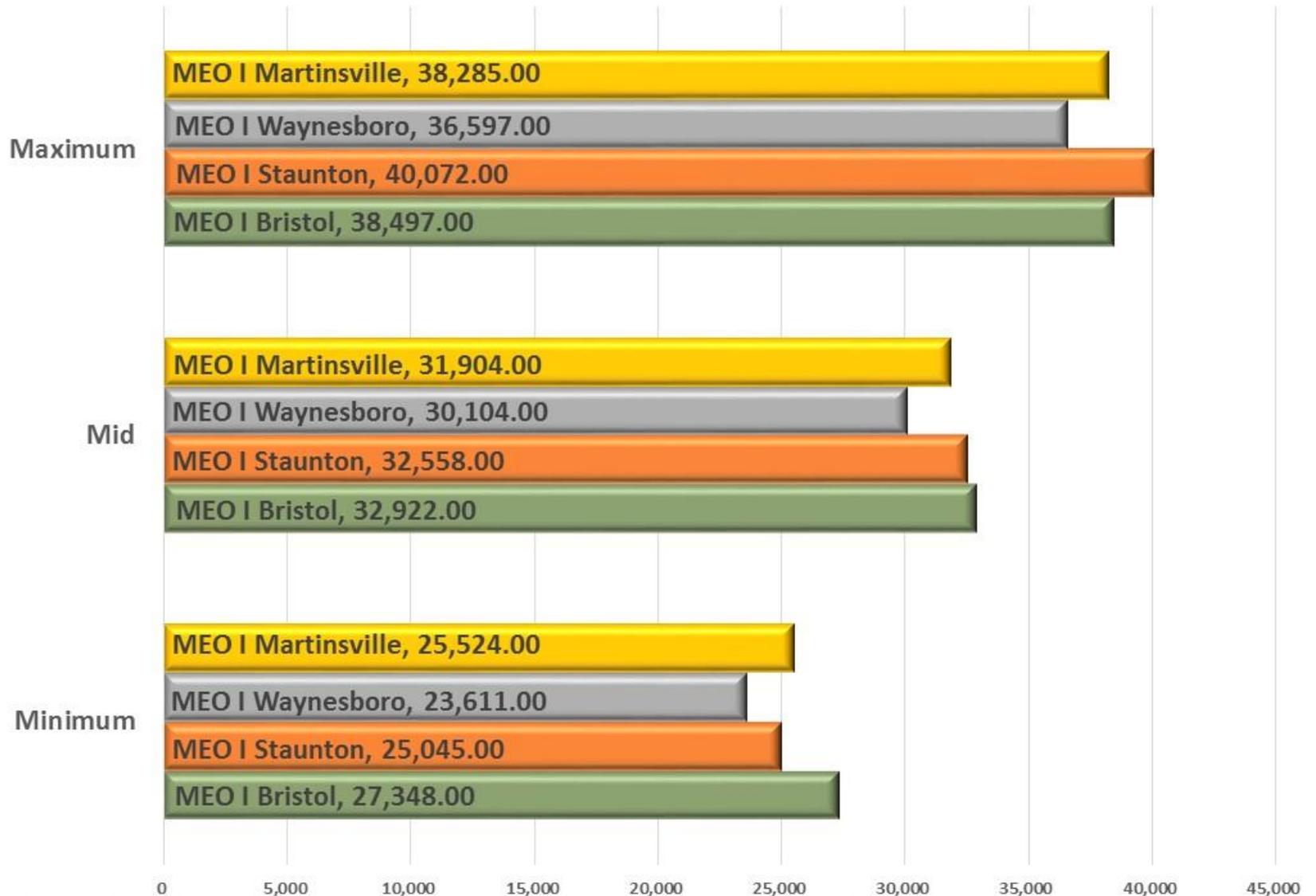
Peer Comparison - Personnel

City	Engineering Staff	Street Staff	Fleet Staff	Building Maintenance Staff
Bristol	4	17	6	2 3 part-time
Martinsville	3	30	8	2 ? part-time
Staunton	5	16	13	5 8 part-time
Waynesboro	8	18	7	2 ? part-time

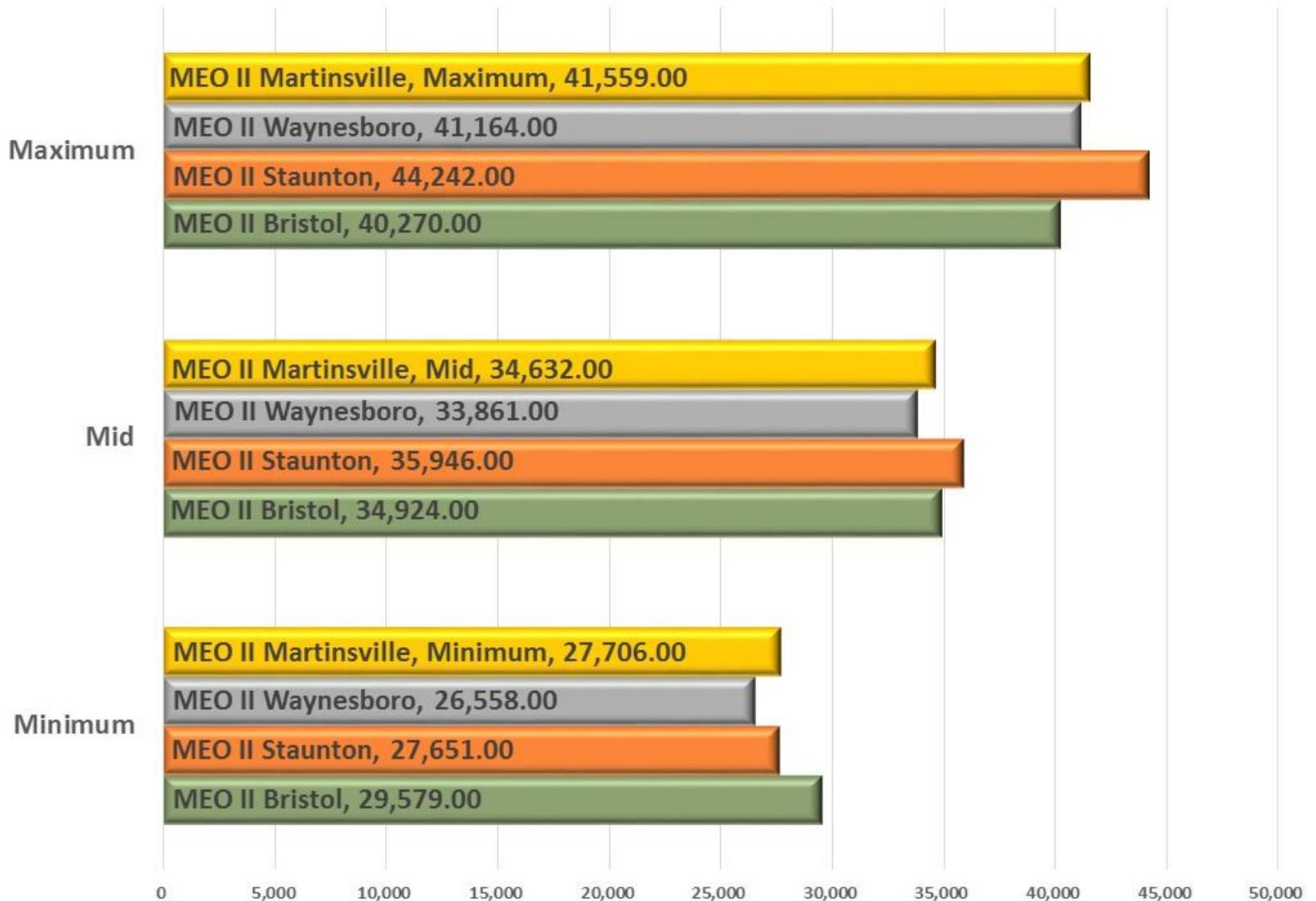
Laborer Pay Ranges per Locality



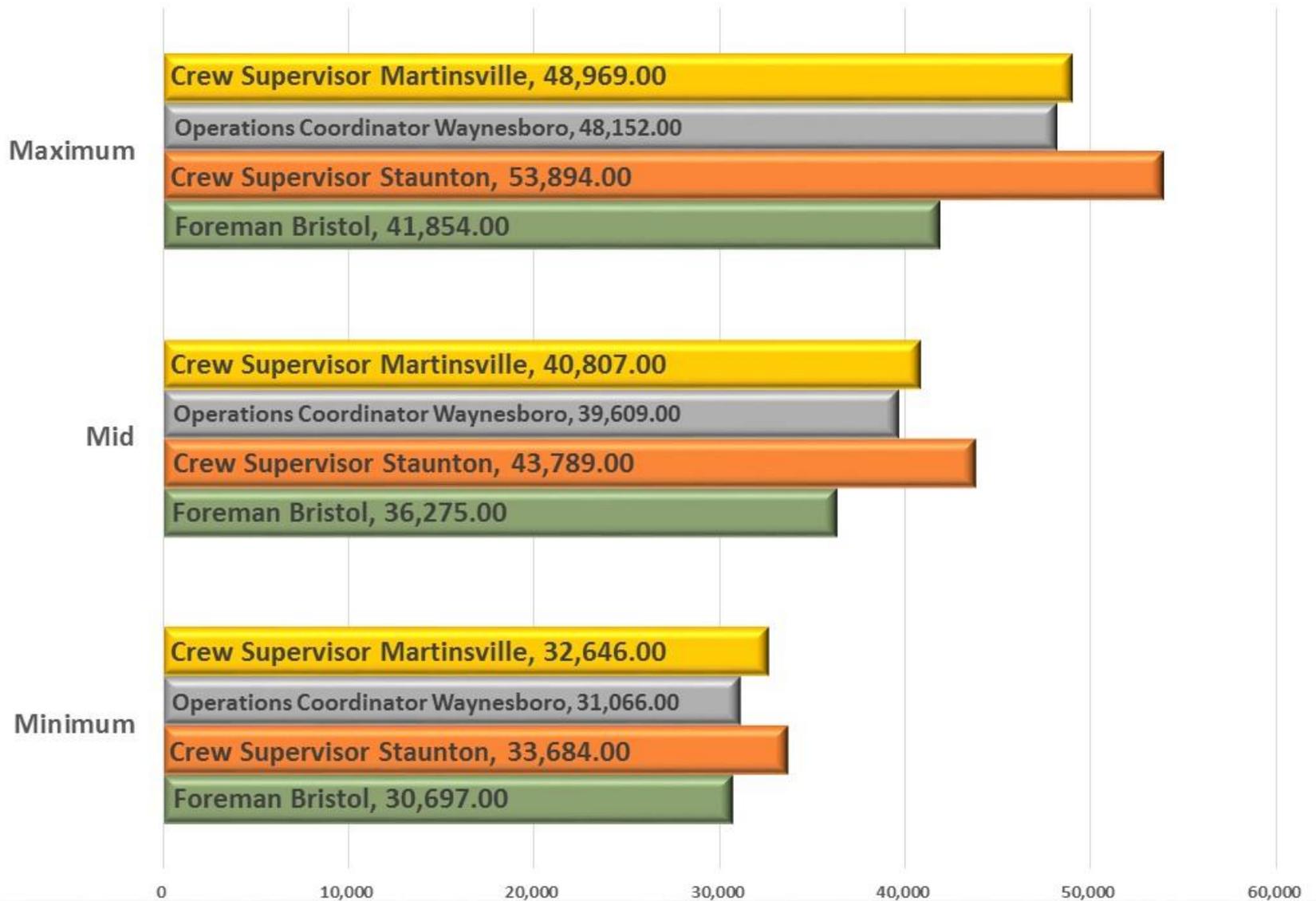
MEO I Pay Ranges per Locality



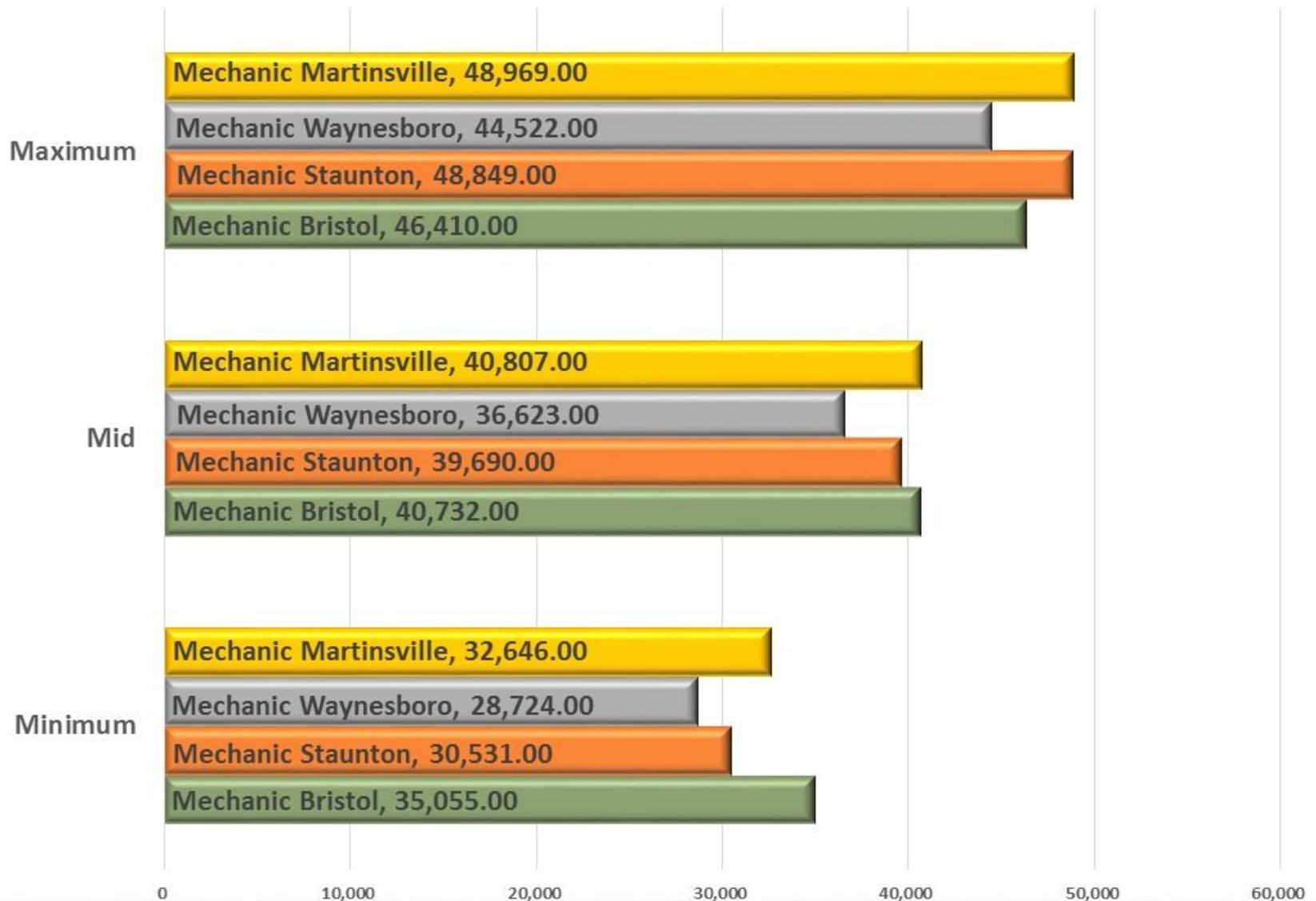
MEO II Pay Ranges per Locality



Foreman Pay Ranges per Locality



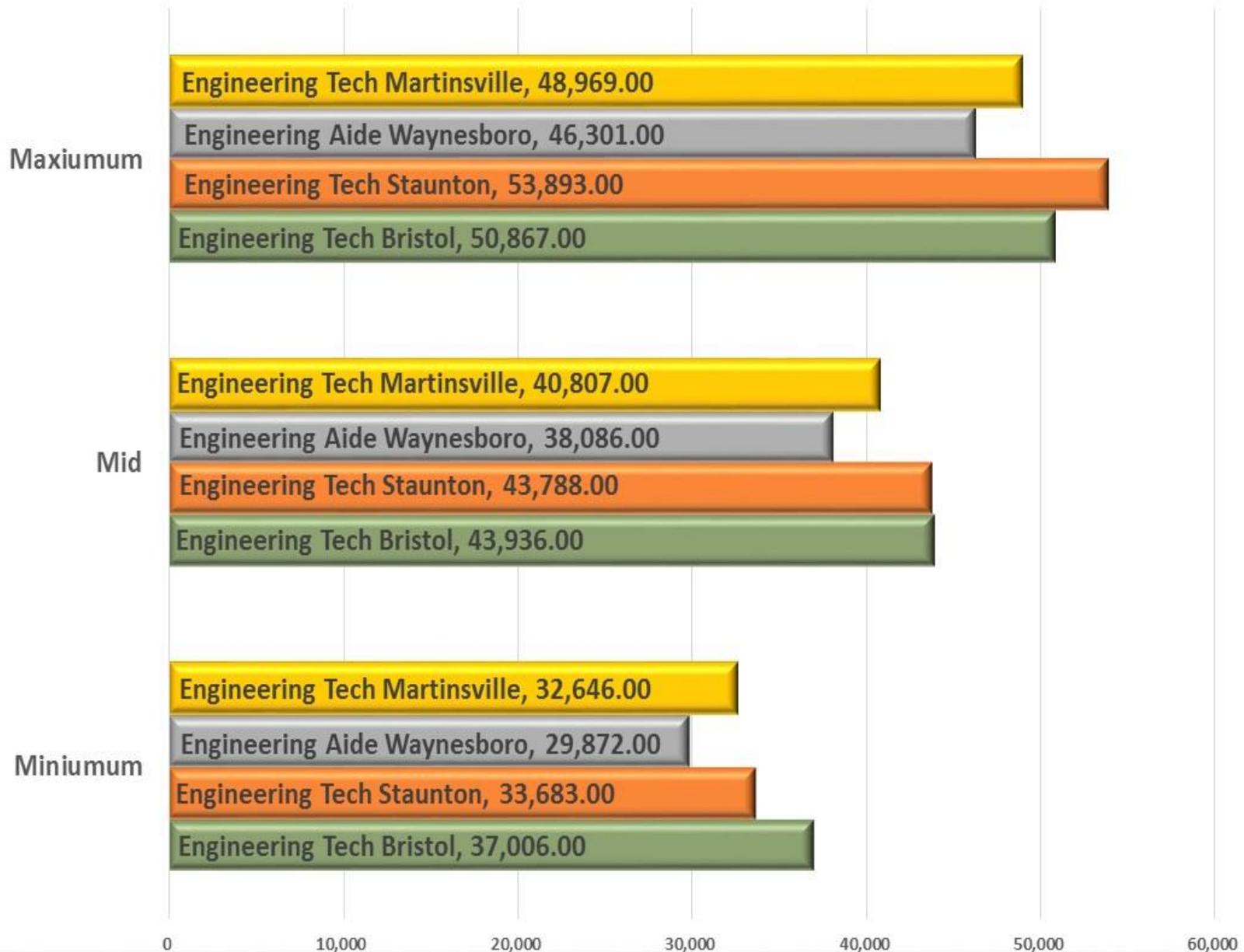
Mechanic Pay Ranges per Locality



Custodial Worker Pay Ranges per Locality



Engineering Tech Pay Ranges per Locality



Peer Comparison-Expenses

from APA Report FY2015

City	Lane Miles	Maintenance of Highways, Streets, Bridges & Sidewalks	\$/Lane Mile	# of Buildings	Maintenance of Building & Grounds
Bristol	257	\$4,077,414	\$15,865	20	\$412,057
Martinsville	222	\$3,548,232	\$15,983	10	\$673,872
Staunton	285	\$5,051,369	\$17,724	19	\$1,617,330
Waynesboro	268	\$6,007,584	\$22,416	6	\$1,323,969

Peer Comparison

from Weldon Cooper Highway Finance Survey
FY2015

City	Lane Miles	VDOT Maintenance Funding	VDOT Maintenance Expenditures	Expenditures not Funded
Bristol	257	\$3,345,454	\$3,714,090	10%
Martinsville	222	\$3,060,077	\$2,957,605	0%
Staunton	285	\$3,736,298	\$5,532,507	32%
Waynesboro	268	\$3,299,862	\$2,788,443	0%

Peer Summary

- Similar functions
- Multi-disciplinary staff allows us to more efficiently utilize our resources.
- Spending less but maintaining more
- Access to VDOT funding
- Only MS4 without stormwater utility

Recommendations

- Establish stormwater utility
- Further analyze maintenance of traffic signals



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