



2022 City Council Budget Hearing

Department of Public Works

City of New Orleans
November 9th, 2021

Agenda

- 1) Department Overview
- 2) 2021 Accomplishments
- 3) 2022 Goals
- 4) 2021 Budget Summary and 2022 Proposed Budget

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Department Overview

Mission and Vision

Mission Statement

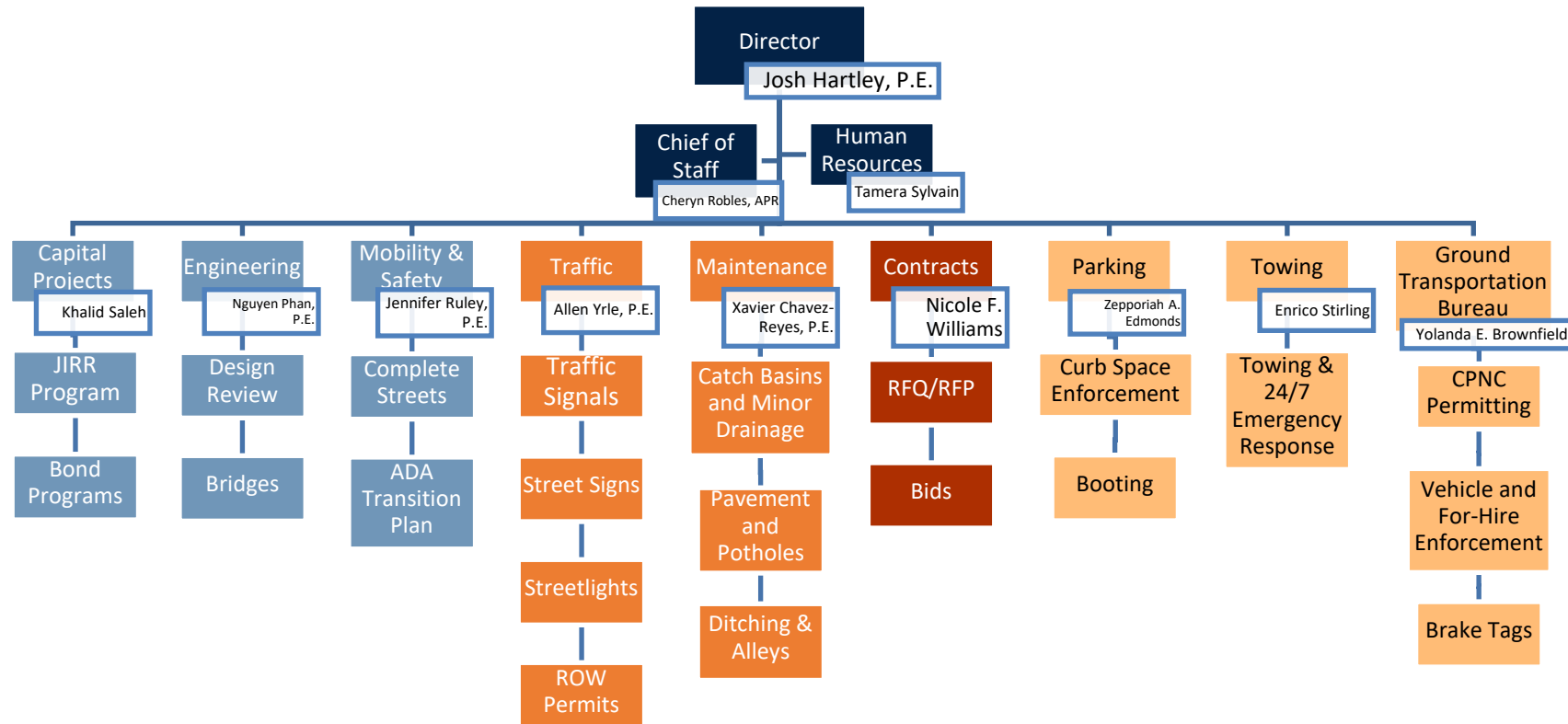
- *Our mission is to construct and maintain the highest quality of safe and sustainable transportation facilities for users of vehicular, bicycle, pedestrian, and rail transportation; to improve the quality of life and create opportunities for economic development for all New Orleanians.*

Vision Statement

- *Our vision is to make Public Works a professional, customer-focused public service organization that is trusted and responsive to the needs of the community.*

Public Works Organizational Chart

Key Changes: Parking Adjudication Division moved to the Department of Safety & Permits
 Ground Transportation Bureau relocated to the Department of Public Works



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2021 Department Accomplishments

2021 Department Accomplishments

Maintenance Division

MAINTENANCE	2021 YTD Total (as of 11/5/2021)
Total number of Potholes Repaired	11,413
Total number of Catch Basins Cleaned	1,866
Total amount of Drain Line Flushed (Linear Ft)	153,930
Cleaned in front to Catch Basins	405

- Living wage increase will provide a higher level of employee retention, especially equipment operators that are required to staff all crew types.
- Equipment downtime will decrease with purchase of new equipment through the recent bond sale.
- Providing specialized training to staff to increase efficiencies and to implement best practices.
- Purchase asset management software to improve operations.

2021 Department Accomplishments

Traffic, Parking, and Towing Divisions

- Traffic Division Sign Shop relocated to 5034 Tchoupitoulas allowing for increased inventory and production management.
- Parking Enforcement Officers assisted Mosquito Control with field inspections while enforcement operations were restricted.
- Towing continued to support NOPD and other emergency efforts, as needed, while enforcement operations were restricted.
- All Parking & Towing enforcement resumed full, pre-covid operations on October 10th, 2021.

TRAFFIC & PERMITTING	2021 YTD Total (as of 10/23/2021)
Sites Inspected	7,096
311 Cases Closed Out	931
New Signs and Supports Installed	3,690
New Street-name Signs Installed	562
Temporary Signs and Supports Installed	3,485
Temporary Signed Removed	2,619
Signs and Supports Repaired or Reoriented	3,484
Damage Signs Removed	3,483
Intersection Signals restored to Operation	176
Intersection Signals with Minor Repairs	659
PARKING & TOWING	2021 YTD Total (as of 10/23/2021)
Total number of citations issued	99,871
Total number of vehicles booted	145
Total number of vehicles towed	4,772

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2022 Department Goals

2022 Department Goals

The Department of Public Works has identified the following goals for 2022:

Department Goal	Across all divisions in the department, increase level of services provided to the public with a reduced operating budget. DPW will need to be more strategic with its resources and staff to maximize efficiencies.
Maintenance Division	Utilizing Fairshare dollars, significantly increase staff size and provide more efficient and improved services. Change pothole repair operations to include utility service cut pavement restoration.
Traffic Division	Provide a more resilient traffic signal system that will increase dependability and reduce downtime and outages by contracting out capital improvement projects with bond funds.
Engineering Division	Utilizing the new RFQ for engineering services, begin implementing 2020-2025 bond program with focus on stormwater management/green infrastructure capital improvement projects.
JIRR/Capital Projects Division	Increase contractor accountability by using revised specifications, including the new task-order based contract structure.

2022 Department Goals (Cont'd)

The Department of Public Works has identified the following goals for 2022:

Department Goal	Across all divisions in the department, maintain same or greater level of services provided to the public with a reduced operating budget. DPW will need to be more strategic with its resources and staff to maximize efficiencies.
Mobility & Safety Division	Implement Complete Streets projects to improve safety and accessibility across all modes of transportation.
Parking Division	Maintain same level of service with reduced staffing. Advertise a new curb management RFP that will improve the existing parking enforcement system.
Towing Division	Decrease response time by replacing aging tow truck fleet and hiring additional personnel to cover all shifts
GTB Division	Coordinate and communicate with CPNC permit holders to increase submittals and approvals in a timely manner. Increase field inspections to promote safer operations by hiring additional personnel.

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**2021 Budget Summary
and 2022 Proposed
Budget**

2021 Budget Summary and 2022 Proposed Budget

All Funds

	Personal Services	Other Operating	Total
2021 Adopted Budget	\$9,732,640	\$24,992,782	\$34,725,422
2022 Proposed Budget	\$13,038,397	\$25,014,263	\$38,052,660
Variance	\$3,305,757	\$21,481	\$3,327,238

EXPLANATION OF VARIANCE

Personal Services

- Restoration of furlough days to budget
- Living Wage Increase
- Additional staff across all sections:
 - Parking/Towing Enforcement reaches pre-covid employment levels
 - Engineering & Traffic staff increases provides increased level of service for 311 requests and management of projects.
 - GTB staff increases frequency of field inspections for safety.

Other Operating

- Technology and working supplies for staff



Questions?

City of New Orleans