

Department
of Public
Works
Resource
Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	5,938,700	6,801,889	7,204,922	7,205,970	5.94
FTE	54	53	53	53	0.00

Department Mission

The mission of the Department of Public Works is to enhance the quality of life and protect the public interest by following sound environmental policies, ensuring applicable code compliance, and effectively maintaining the City's infrastructure. We provide effective and efficient public service in the areas of stormwater management, streets and highways maintenance, and mosquito control.

The Stormwater Division is responsible for implementing the new and stringent regulations of the Environmental Protection Agency under the 1998 Amendments to the Clean Water Act that require localities to develop and implement storm water management plans.

Department Budget in Brief

Streets and Highways 48011:

The Streets and Highways budget will continue to support the same service level as the FY05 budget. Street and Highway accomplishments include:

- Successful completion of the Virginia Department of Transportation Highway Maintenance Funds Audit
- 78% increased production in asphalt street maintenance repairs.
- Public Works personnel completed 707 man-hours of formal training. Training covered relevant topics in the areas of workplace safety, personal protective equipment, environmental compliance, operational techniques, and leadership development using current industry standard training materials and resources. Emphasis was placed on providing training that was directly applicable to our work in order to improve performance and service. In the coming year, the department plans to make greater use of resources such as the HRPWA available in the region and to explore opportunities with national associations and leading training firms in the industry. The benefits of the training program are already apparent, and are expected to continue to grow as the program matures.

Stormwater Management 48014:

The Stormwater Management FY06 budget reflects an increase in the monthly utility fee of \$.50, from \$4.00 to \$4.50 per equivalent residential unit. The additional revenue of \$400,000 will be used for infrastructure maintenance and repair, and lake and pond management. Stormwater accomplishments include:

- The VPDES Annual Report successfully completed and submitted on time to DEQ & EPA.

Department of Public Works Resource Summary

- Implementation of the Comprehensive Stormwater Management Program by hiring a firm specializing in lake & pond water quality. As a first step, water quality testing was conducted in 11 stormwater lakes and ponds. The contracted firm will provide prioritized water quality recommendations for each of these lakes and management recommendations to help remediate any identified problems.
- Creation of 2 issues of the quarterly newsletter, The Main Drain, to help educate citizens and employees about various stormwater management issues including ways to prevent stormwater pollution.
- Maintained and enhanced database to track all erosion and sediment control enforcement actions and inspections. Also disseminated all inspection reports to affected owners, contractors and/or developers and initiated enforcement actions as necessary. A summary follows:

YEAR	# of Active Projects	# of Inspections	# of Enforcement Actions
FY05 (1 st 7 months)	264	1800	155
FY04	178	1017	63
FY03	78	218	7

- Initiated five enforcement actions regarding stormwater violations.
- Improved various aspects of the stormwater billing system and adjusted associated records, resulting in increased revenue to the City.
- Partnered with the Elizabeth River Project to create the Paradise Creek Rain Garden.
- Continued responsibility for the Portsmouth Public School System under our VPDES (MS-4) Stormwater Permit per our previously executed Memorandum of Agreement with the School Board.
- Actively participated in the regional efforts of the Regional Stormwater Management Committee (RSMC), the Tributary Strategy Committee and the regional education subcommittee HRSTORM.
- Developed a "BMP Maintenance Agreement" which requires owners of Stormwater Facilities (BMPs) to be responsible for maintenance.
- The City's Stormwater Administrator accepted a "Sustained Distinguished Service" award from the Elizabeth River Project (ERP) through ERP's RIVERSTAR program. The City was recognized for their continued achievement in pollution prevention and habitat restoration, namely following construction of the 4-acre pollution removing retention pond in the Victory Commerce Park.
- Presentation to several community groups - staff gave an overview of the City's stormwater program, including information on causes and sources of stormwater pollution and the activities the City is involved in regarding stormwater.

Department
of Public
Works
Resource
Summary

- Conducted in-house Erosion Control Training for 60+ staff from various City Departments (PRHA, Vehicle Services, Public Utilities, Park & Recreation, etc.)

Table 1

Stormwater Educational Materials Distributed – FY2004

Source	Medium	Title	Reach (# Distributed)
City Publication	Brochure	"Its Just Dirt"	400
City Publication	Brochure	"Waste Disposal For a Clean Environment"	300
City Publication	Brochure	"Yard Care for a Clean Environment"	300
City Publication	Fact Sheet	"E&SC and Land Disturbance Permits"	150
City Publication	Flyer	"Stormwater Management"	250
City Publication	Flyer	"Victory Wetland Planting"	300
City Publication	Insert	"Stormwater Management and You"	300
City Publication	Newsletter	"The Voice - May/June 2004 Issue)	All City employees
City Publication	Newsletter	"The Main Drain - Fall 2003"	3,000
City Publication	Newsletter	"The Main Drain - Spring 2004"	3,300
City Publication	Poster	"Victory Wetland Planting"	50
City Publication	Report	"Stormwater Management Executive Summary: Challenges & Choices...."	34,800
HRSTORM	Animal Waste Bags	"Mutt Mitts"	800
Keep America Beautiful Org.	Car Bags	"Keep Portsmouth Clean" bags	250
HRSTORM	Magnet	"Scoop the Poop"	200
HRSTORM	Notebook	"Scoop the Poop"	200
Other	Sticker	"Litter: It Just isn't Natural"	50
Other	Sticker	"This Kid Recycles"	150
Other	Sticker	"Water: Let's Keep It Clean!"	150
HRSTORM	Sticker	"HR STORM: Clean Waterways Begin With You!"	250
HRWET	Sticker	"Water Use It WISELY"	150
City	T-Shirt	"Victory Wetland Planting"	150
HRCLEAN	Activity Book	"Talking Trash and Recycling"	150
HRSTORM	Booklet	"Recipes for a Healthy Hampton Roads"	250
HRSTORM	Booklet	"BMP Maintenance Guide"	250
Other	Bookmark	"Count Down to a Better Environment"	150
HR ³	Brochure	"HR ³ Environmental Contacts"	150
HRSTORM	Fact Sheet	"Landscaping Facts"	300

Stormwater Educational Activities – FY2004

Department
of Public
Works
Resource
Summary

Activity Area	Activity Type	Date	Miles Covered / Restored	Materials Collected (tons)	Number of Citizens Reached	Group or Person	Comments	Where to find more information
Environmental Knowledge	Presentation	2/4/04			30	Churchland Woman's Club	Presented Stormwater information	Article in The Main Drain-spring '04 issue
Environmental Knowledge	Presentation	5/10/04			20	Churchland Baptist Church		
Environmental Knowledge	Workshop	2/12/04	48		48	Employees	Erosion & Sediment Control training for all City employees	Article in The Main Drain-spring '04 issue
Outreach Activities	Storm Drain Stenciling	May 2004			Residents of Merrifields	Merrifields Garden Club		
Outreach Activities	Stream Cleanup	6/12/04	11 miles	27,351 lbs	364 volunteers	Chesapeake Bay Foundation	Clean the Bay Day	See Clean Communicator article
Outreach Activities	Wetland Restoration	2004	5000 s.f.			Elizabeth River Project	Wetland restoration	

Department Operational Summary

The Department of Public Works provides services in street maintenance, mosquito control, and stormwater management. This includes the following:

Streets and Highways:

- Administration: Finance, budgeting and payroll, VDOT Highway Maintenance Expenditure Report, Personnel.
- Shop: Materials and supplies, Pathological Incinerator, Pokey Smokey, Oil spills, barricades, Vehicle Coordination, Tool/equipment repair, etc.
- Operations: Maintenance in right of way to include repairs of pothole, stormwater utility cuts, skin patches, road shoulder and alley maintenance, temporary emergency sidewalk repair, and special projects.

Stormwater Management:

- Administration: Financial Accounting, budget, utility billing and maintenance, engineering, public information, inspections, system mapping, VPDES Permit and Annual Report, Erosion and Sediment Control, and lake management
- Operations: Service complaints and requests; maintenance of ditches, pipes and structures; cave-ins and contractual repairs.

Department of Public Works Resource Summary

~ Goals and Objectives

- To meet the requirements of the VPDES permit.
- To provide prompt and courteous drainage to all customers.

~ Initiatives

- Establish regional monitoring program of performance indicators.
- Experimenting with water quality of lakes and ponds by installing aerators.
- Updating of Storm Water Utility database.
- Reapplication for VPDES Stormwater Permit.

~ Major Services

- System Maintenance - Cleaning and repairs of pipes, structures, outfalls, and ditches by City crews.
- Contractual Services - Repair cave-ins, correct miscellaneous drainage problems, etc.
- Storm Water Monitoring - Wet weather sampling of selected sites required by Virginia Pollution Discharge Elimination System (VPDES) permit.
- Public Information - Provide education materials on clean water requirements.
- Engineering/Planning - Watershed master planning, facilities management planning, retrofit opportunities, etc.
- Storm Water Utility Mapping - Complete mapping required to support the storm water utility and system management needs.
- Inspections - Administer illicit discharge program and site inspections of commercial facilities.
- Develop a lake management program throughout the city.

Department Trends

Streets and Highways:

In FY04, we saw a 78% increase in asphalt repairs. This is the second year in a row that we have seen a significant increase in production. We attribute this to the addition of a second two-man patch truck that enabled us to be more efficient and productive with the reduced number of personnel in the division. We will continue to explore opportunities to improve operations through new technologies, equipment, and training.

Department of Public Works Resource Summary

Stormwater Management

Public Utilities/Works completed a comprehensive study of the financial requirements to maintain the existing storm drainage infrastructure, including lakes and ponds. Portsmouth should be spending nearly \$6.6 million per year to manage all aspects of the entire stormwater management program. The current level of investment is about \$3.2 million, representing a gap of \$3.4 million. The proposed \$.50 per month fee increase will be used to increase the level of maintenance to our existing system.

~ System Maintenance:

- 820 cave-ins repaired contractually
- 196 cave-ins repaired in-house
- 67.8 miles of ditches cleaned
- 17,559 catch basins cleaned
- 138,777 feet of pipes cleared of obstructions

~ Utility Maintenance

- Customer Base
 - 28,295 Residential
 - 2,234 Commercial
 - 68 Industrial

Department
of Public
Works
Resource
Summary

Departmental Performance Measures

Description	Unit of Measure	Actual FY04	Projected FY05	Estimated FY06
Animals Incinerated	#	3,177	3,200	3,300
Asphalt Repaired	sq.yds	11,646	11,500	11,500
Shoulders Graded	lf	84,758	80,000	90,000
Alleys Graded	lf	72,816	70,000	80,000
Stormwater Service Calls	#	1537	1500	1450
Ditches Cleaned	miles	152	150	150
Catch Basins Cleaned	#	24,275	24,000	24,000
Drainage Pipes Cleaned	miles	24	18	30
Cave-ins Repaired In-House	#	229	150	100
Cave-ins Safed Up	#	537	600	600
Basins Repaired	#	539	450	450
Safety Training	mhrs	na	800	900

Streets and Highways

Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	610,532	629,620	643,753	643,753
<i>Benefits</i>	183,685	227,134	241,738	241,738
<i>Contractual Services</i>	2,084,447	1,903,053	1,925,132	1,925,132
<i>Materials and Supplies</i>	94,748	153,972	121,283	12,283
<i>Other Operating Expenses</i>	11,939	18,885	19,064	19,064
<i>Internal Service Charges & Expenses</i>	618,807	668,761	486,029	486,029
<i>Capital Outlay</i>	108,550	-	-	-
Total Expenditures	3,712,708	3,601,425	3,437,000	3,437,000

Stormwater Management

Revenues	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Other Governments</i>	38,121	-	-	-
<i>Charges for Services</i>	2,817,018	3,196,464	3,757,922	3,758,970
<i>Interest</i>	3,948	4,000	10,000	10,000
Total Revenues	2,859,087	3,200,464	3,767,922	3,768,970

Department
of Public
Works
Resource
Summary

Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	578,282	837,738	767,082	768,055
<i>Benefits</i>	217,462	341,130	364,331	364,405
<i>Contractual Services</i>	265,770	425,372	340,672	340,672
<i>Materials and Supplies</i>	30,271	34,425	36,055	36,055
<i>Other Operating Expenses</i>	21,653	62,000	135,804	135,804
<i>Internal Service Charges</i>	181,145	224,549	294,434	294,434
<i>Capital Outlay</i>	16,409	1,275,250	53,700	53,700
<i>Transfer to CIP</i>	915,000	-	1,775,845	1,775,845
Total Expenditures	2,225,992	3,200,464	3,767,922	3,768,970