

LANDSCAPE MAINTENANCE

Description of Operations

The Landscape Maintenance Division of the Public Works Department provides maintenance of landscaping on medians, at public buildings, at streetscape locations, at high visibility park areas, at public parking lots on a contractual basis, and at sanitary sewer lift stations contiguous to assigned areas, using Xeriscape and Florida Yard principles. Irrigation systems are designed and maintained to provide maximum coverage using reclaimed water where available and in accordance with Southwest Florida Water Management District (SWFMD) guidelines.

Scheduled maintenance includes edging, mowing, weeding, mulching, chemical spraying, fertilizing, blowing, tree trimming, litter control and the replacement of annuals. In addition, plantings are replaced in the case of auto accidents, vandalism or construction.

In accordance with the City's Street Tree Program, trees are planted and maintained using accepted Florida Nursery standards in order to meet the programs goal to preserve and establish tree canopy.

Department Expenditures by Cost Center

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
090701 ADMINISTRATION	258,756	262,621	280,983	0	280,983
090702 LANDSCAPE MAINTENANCE	1,122,542	1,086,220	1,163,820	0	1,163,820
090703 OPERATION & MAINT OF IRRIGATION S	185,339	204,761	198,237	0	198,237
090704 MAINTENANCE OF MISCELLANEOUS A	238,628	251,688	207,710	0	207,710
090705 BAYFRONT PARK LANDSCAPING	0	158,707	180,404	0	180,404
Totals	\$1,805,265	\$1,963,997	\$2,031,154	\$0	\$2,031,154

Department Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	941,212	1,145,553	1,204,875	0	1,204,875
Non Personal Expenditures	860,291	815,144	810,779	0	810,779
Capital Expenditures	3,762	3,300	15,500	0	15,500
Totals	\$1,805,265	\$1,963,997	\$2,031,154	\$0	\$2,031,154

Personnel Summary

Actual Positions	34.33	0.00	34.33
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Revenue Summary

	Total
OTHER MISCELLANEOUS REVENUES	5,500
INTRAGOVERNMENTAL SERVICES	75,000
	\$80,500

LANDSCAPE MAINTENANCE ADMINISTRATION

Description of Operations

The Administration Program provides support and management for employees who provide landscape maintenance services Citywide. Training is provided to employees in procedures consistent with good horticultural practices and Xeriscape and Florida Yard principles necessary to ensure normal, vigorous and healthy growing plant material. The program provides administrative assistance to personnel to ensure Federal, State and local regulations are met.

Goal - Responsible City Government

Provide support for community activities promoting safety, health, cultural and recreation for the citizens.

Objectives

- To furnish assistance to special events.
- To furnish plant material to enhance public art installation.
- To furnish assistance to neighborhood cleanups and open houses.
- To furnish assistance to cemetery cleanups.
- To achieve a satisfactory rating of 80% or greater.

Goal - Responsible City Government

Provide timely and courteous responses to requests for services.

Objectives

- To provide customers with service information and guidance.
- To respond to 90 % of initial non-emergency service requests within 2 working days.

Goal - Responsible City Government

Provide personnel with a productive and safe working environment.

Objectives

- To provide monthly safety meetings for Department of Public Works employees.
- To provide employee training for landscaping, tree trimming, traffic control and chemical application.

Goal - Responsible City Government

Provide contract administration and field verifications of all contractual services.

Objectives

- To review plans for functional maintenance and cost effective designs.
- To provide quality assurance for planning and construction services.
- To coordinate, monitor and inspect project or service.
- To contract closeout and acceptance by Public Works.
- To complete 80% of original contract work within 10% of budget and time allocated.

Performance Measures

Description	Unit	FY2000	FY2001	FY2002
Output Measure				
Hours spent on community service	Number	1,148	1,193	1,240
Landscape service requests received	Number	288	180	170
Hours spent on training	Number	364	412	480
Competitive bid contracts utilized	Number	5	5	4
Effectiveness Measure				
Satisfaction rating	Percent	82	84	84

LANDSCAPE MAINTENANCE ADMINISTRATION

Effectiveness Measure

Contract work completed within 10% of budget & time allocated	Percent	n/a	n/a	80
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Efficiency Measure

Requests responded to within 2 days	Percent	n/a	n/a	90
Training hours per employee per year	Number	10.4	10.4	10.4

Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	201,993	201,085	213,397	0	213,397
Non Personal Expenditures	54,343	61,536	63,586	0	63,586
Capital Expenditures	2,420	0	4,000	0	4,000
Totals	\$258,756	\$262,621	\$280,983	\$0	\$280,983

Personnel Summary

Actual Positions			5.33	0.00	5.33
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LANDSCAPE MAINTENANCE

LANDSCAPE MAINTENANCE

Description of Operations

The Landscape Maintenance Unit provides consistent maintenance of landscaping for improved medians, parkways, parks and street trees. Scheduled maintenance includes weekly edging, mowing, weeding and spraying, blowing and litter control; bi-annual mulching; annual fertilizing; and on an as needed basis annuals are replaced and trees are trimmed. In addition, plants are replaced in the case of auto accidents, vandalism or construction and litter control is performed following special events such as parades and street festivals.

Goal - Attractive, Safe & Environmentally-Friendly City

Maintain safe and aesthetically pleasing City parks, medians and other rights of way for residents and visitors traveling in Sarasota.

Objectives

- To maintain all landscape areas in accordance with established maintenance schedule.
- To keep landscape areas debris and litter free to enhance environmental quality.
- To use drought tolerant and native plants to the extent applicable.
- To regularly monitor for pests and use the least toxic substance to control them.
- To provide emergency response to vandalism.
- To maintain litter containers throughout the landscaped areas.
- To achieve a satisfactory rating of 80% or greater.

Goal - Attractive, Safe & Environmentally-Friendly City

Maintain the tree planting program throughout the City's right of ways in accordance with the program guidelines.

Objectives

- To develop and maintain a healthy green environment for pedestrian designed shade.
- To trim low-reaching branches and palm trees that interfere with truck traffic using best management practices.

Performance Measures

Description	Unit	FY2000	FY2001	FY2002
Output Measure				
Acres maintained	Number	165	165.5	166
Trees planted	Number	1,850	1,700	1,500
Effectiveness Measure				
Satisfaction rating	Percent	82	84	84
Efficiency Measure				
Acres maintained per person	Number	9.0	9.4	8.9

Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	505,402	568,537	627,252	0	627,252
Non Personal Expenditures	615,798	514,383	531,568	0	531,568
Capital Expenditures	1,342	3,300	5,000	0	5,000
Totals	\$1,122,542	\$1,086,220	\$1,163,820	\$0	\$1,163,820

LANDSCAPE MAINTENANCE
LANDSCAPE MAINTENANCE

Personnel Summary

Actual Positions	18.75	0.00	18.75
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Revenue Summary

	Total
<hr/> OTHER MISCELLANEOUS REVENUES	500
	\$500

LANDSCAPE MAINTENANCE OPERATION & MAINT OF IRRIGATION SYSTEMS

Description of Operations

The department operates and maintains City owned irrigation systems efficiently in order to conserve water while maintaining the plant material in a healthy and attractive condition in accordance with Southwest Florida Water Management District (SWFWMD) regulations and using reclaimed water supplies where available.

Scheduled maintenance includes repair and replacement of pipe and heads, review of watering times, review of coverage areas and clock adjustments. In addition, heads, clocks and pipe are replaced in the case of auto accidents, vandalism or construction.

Goal - Attractive, Safe & Environmentally-Friendly City

Maintain safe and aesthetically pleasing City parks, roadways, medians and other rights of way for residents and visitors traveling in Sarasota.

Objectives

To maintain irrigation systems to promote healthy growth of plant material using an established schedule.

To use drought tolerant and native plants to the extent applicable.

To provide emergency response to irrigation system line breaks.

To maintain irrigation systems in accordance with all SWFWMD, state and local regulations.

To achieve a satisfactory rating of 80% or greater.

Performance Measures

Description	Unit	FY2000	FY2001	FY2002
Output Measure				
Irrigation heads maintained	Number	7,800	7,824	7,848
Effectiveness Measure				
Satisfaction rating	Percent	82	84	84
Efficiency Measure				
Irrigation heads maintained per person	Number	2,229	2,268	1,962

Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	124,815	151,686	149,162	0	149,162
Non Personal Expenditures	60,524	53,075	49,075	0	49,075
Capital Expenditures	0	0	0	0	0
Totals	\$185,339	\$204,761	\$198,237	\$0	\$198,237

Personnel Summary

Actual Positions	4.00	0.00	4.00
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LANDSCAPE MAINTENANCE

MAINTENANCE OF MISCELLANEOUS AREAS

Description of Operations

The department provides consistent landscape maintenance services to designated buildings and grounds, City owned parking lots, passive areas, water well stations, sanitary lift stations and Rosemary Cemetery in accordance with Xeriscape and Florida Yard principles and Historical Society guidelines for cemetery maintenance.

Scheduled maintenance includes edging, mowing, weeding and spraying, blowing, mulching, fertilizing, litter control and tree trimming.

In addition, the department provides scheduled preventive maintenance, repairs, cleaning, chemical application and water quality testing on 10 fountains within the City.

Goal - Attractive, Safe & Environmentally-Friendly City

Provide aesthetically pleasing maintenance for fountains throughout the City.

Objectives

To provide fountains that are in good repair, secure and clean and free of graffiti so that they are in operation a minimum of 80% of the time.

To maintain water quality standards meeting state established regulations.

Performance Measures

Description	Unit	FY2000	FY2001	FY2002
Output Measure				
Fountains maintained	Number	9	10	10
Effectiveness Measure				
Fountains in service	Percent	n/a	n/a	80
Efficiency Measure				
Fountains maintained per employee	Number	9	10	10

Goal - Attractive, Safe & Environmentally-Friendly City

Maintain safe and aesthetically pleasing City buildings, parking lots, passive areas, fountains, potable water well stations, lift stations and cemeteries.

Objectives

To maintain all landscape areas in accordance with the established maintenance schedule.

To keep landscape areas clean of debris and litter to enhance the appearance of all City maintained buildings, parking lots, passive areas, fountains, well stations, lift stations and cemeteries.

To use drought tolerant and native plants to the extent applicable.

To regularly monitor for pests and use the least toxic substance to control them.

To provide emergency response to vandalism.

To maintain litter containers throughout the landscaped areas.

To achieve a satisfactory rating of 80% or greater.

Performance Measures

Description	Unit	FY2000	FY2001	FY2002
Output Measure				
Acres of misc. area maintained	Number	14	14	14
Effectiveness Measure				
Satisfaction rating	Percent	82	84	84

LANDSCAPE MAINTENANCE MAINTENANCE OF MISCELLANEOUS AREAS

Efficiency Measure

Acres of misc areas maintained / person	Number	11.2	11.2	11.2
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Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	109,002	120,538	87,660	0	87,660
Non Personal Expenditures	129,626	131,150	120,050	0	120,050
Capital Expenditures	0	0	0	0	0
Totals	\$238,628	\$251,688	\$207,710	\$0	\$207,710

Personnel Summary

Actual Positions		2.25	0.00	2.25
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Revenue Summary

	Total
OTHER MISCELLANEOUS REVENUES	5,000
INTRAGOVERNMENTAL SERVICES	75,000
	\$80,000

LANDSCAPE MAINTENANCE

BAYFRONT PARK LANDSCAPING

Description of Operations

Bayfront Park, which is located on Sarasota Bay, includes amenities such as walking and bike paths along the bay; landscaped areas; traditional fountains; the Steigerwaldt/Jockey Childrens Fountain; restrooms and picnic facilities.

This division provides the maintenance for these amenities along with hourly water quality testing and supervision during the operating hours of the Childrens Fountain.

Goal - Attractive, Safe & Environmentally-Friendly City

Maintain Bayfront Park as safe and aesthetically pleasing area for the residents and visitors utilizing the park.

Objectives

To maintain all landscaped areas within the park in accordance with established schedules.

To maintain restrooms in a clean condition during all hours of operation.

To keep area clean of debris and litter to enhance appearance.

To trim low-reaching branches and palm trees that interfere with vehicle and pedestrian traffic.

To use drought tolerant and native plants to the extent applicable.

To regularly monitor for pest and weeds, using the least toxic substance to control them.

Performance Measures

Description	Unit	FY2000	FY2001	FY2002
Output Measure				
Acres maintained	Number	42	42	42
Effectiveness Measure				
Satisfaction rating	Percent	82	84	84
Efficiency Measure				
Acres maintained per person	Number	n/a	10.5	10.5

Expenditures By Category

	FY 2000 Actual	FY 2001 Budget	FY 2002 Continuation	FY 2002 Issues	FY 2002 Totals
Personal Expenditures	0	103,707	127,404	0	127,404
Non Personal Expenditures	0	55,000	46,500	0	46,500
Capital Expenditures	0	0	6,500	0	6,500
Totals	\$0	\$158,707	\$180,404	\$0	\$180,404

Personnel Summary

Actual Positions	4.00	0.00	4.00
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