

LANDSCAPE MAINTENANCE

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering comprehensive programs that provide safe and aesthetically pleasing City parks, medians, City owned properties and other right of way in accordance with best management practices and Historical Society guidelines for cemetery 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 best management practices. 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 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
090701 ADMINISTRATION	292,745	280,983	301,629	0	301,629
090702 LANDSCAPE MAINTENANCE	1,139,526	1,163,820	1,148,634	60,858	1,209,492
090703 OPERATION & MAINT OF IRRIGATION S	212,206	198,237	177,529	0	177,529
090704 MAINTENANCE OF MISCELLANEOUS A	179,642	207,710	319,933	0	319,933
090705 BAYFRONT PARK LANDSCAPING	86,841	180,404	256,162	0	256,162
Totals	\$1,910,960	\$2,031,154	\$2,203,887	\$60,858	\$2,264,745

Department Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	1,105,650	1,204,875	1,329,783	38,858	1,368,641
Non Personal Expenditures	794,645	810,779	827,929	0	827,929
Capital Expenditures	10,665	15,500	46,175	22,000	68,175
Totals	\$1,910,960	\$2,031,154	\$2,203,887	\$60,858	\$2,264,745

Personnel Summary

Actual Positions	34.33	35.33	1.00	36.33
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Revenue Summary

	Total
OTHER MISCELLANEOUS REVENUES	5,000
INTRAGOVERNMENTAL SERVICES	60,000
	\$65,000

LANDSCAPE MAINTENANCE ADMINISTRATION

Mission Statement

To provide the managerial oversight and administrative support to the employees of the department to allow them to effectively perform the duties assigned in order to meet departmental goals and objectives.

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 best management practices 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	FY 2000	FY 2001	FY 2002	FY 2003
Output Measure					
Hours spent on community service	Number	1,148	860	1,240	1,240
Landscape service requests received	Number	288	265	170	170
Hours spent on training	Number	364	1,497	480	500

LANDSCAPE MAINTENANCE ADMINISTRATION

Output Measure

Competitive bid contracts utilized	Number	5	5	5	4
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Effectiveness Measure

Satisfaction rating	Percent	82	84	84	84
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Contract work completed within 10% of budget & time allocated	Percent	n/a	n/a	n/a	80
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Efficiency Measure

Requests responded to within 2 days	Percent	n/a	n/a	n/a	90
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Training hours per employee per year	Number	12.9	46.8	15.0	15.0
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Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	228,868	213,397	234,968	0	234,968
Non Personal Expenditures	58,606	63,586	65,086	0	65,086
Capital Expenditures	5,271	4,000	1,575	0	1,575
Totals	\$292,745	\$280,983	\$301,629	\$0	\$301,629

Personnel Summary

Actual Positions		5.33	5.33	0.00	5.33
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LANDSCAPE MAINTENANCE

LANDSCAPE MAINTENANCE

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by maintaining safe and aesthetically pleasing City parks, medians, and other right of way in accordance with best management practices for residents and visitors traveling in Sarasota.

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	FY 2000	FY 2001	FY 2002	FY 2003
Output Measure					
Acres maintained	Number	165	165.5	165.5	175
Trees planted	Number	2,014	814	500	500
Effectiveness Measure					
Satisfaction rating	Percent	82	82	84	84
Efficiency Measure					
Acres maintained per person	Number	9.0	9.4	8.9	8.9

LANDSCAPE MAINTENANCE

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Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	560,953	627,252	601,566	38,858	640,424
Non Personal Expenditures	573,908	531,568	536,968	0	536,968
Capital Expenditures	4,665	5,000	10,100	22,000	32,100
Totals	\$1,139,526	\$1,163,820	\$1,148,634	\$60,858	\$1,209,492

Personnel Summary

Actual Positions	18.75	16.50	1.00	17.50
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LANDSCAPE MAINTENANCE OPERATION & MAINT OF IRRIGATION SYSTEMS

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering comprehensive programs that provide scheduled maintenance and upgrades to the irrigation systems used in City parks, roadways, medians, right of ways and other City owned properties.

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	FY 2000	FY 2001	FY 2002	FY 2003
Output Measure					
Irrigation heads maintained	Number	7,800	7,824	7,848	8,028
Effectiveness Measure					
Satisfaction rating	Percent	82	82	84	84
Efficiency Measure					
Irrigation heads maintained per person	Number	2,229	2,235	2,242	2,293

Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	145,851	149,162	125,454	0	125,454
Non Personal Expenditures	65,626	49,075	52,075	0	52,075
Capital Expenditures	729	0	0	0	0
Totals	\$212,206	\$198,237	\$177,529	\$0	\$177,529

Personnel Summary

Actual Positions	4.00	3.00	0.00	3.00
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LANDSCAPE MAINTENANCE MAINTENANCE OF MISCELLANEOUS AREAS

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering comprehensive programs that provide consistent maintenance in accordance with best management practices and Historical Society guidelines for cemetery maintenance.

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 best management practices 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	FY 2000	FY 2001	FY 2002	FY 2003
Output Measure					
Fountains maintained	Number	9	10	10	10
Effectiveness Measure					
Fountains in service	Percent	n/a	n/a	n/a	80
Efficiency Measure					
Fountains maintained per employee	Number	9	10	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.

**LANDSCAPE MAINTENANCE
MAINTENANCE OF MISCELLANEOUS AREAS**

Performance Measures

Description	Unit	FY 2000	FY 2001	FY 2002	FY 2003
Output Measure					
Acres of misc. area maintained	Number	14	14	14	14
Effectiveness Measure					
Satisfaction rating	Percent	82	82	84	84
Efficiency Measure					
Acres of misc areas maintained / person	Number	11.2	11.2	11.2	11.2

Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	85,836	87,660	172,833	0	172,833
Non Personal Expenditures	93,806	120,050	126,100	0	126,100
Capital Expenditures	0	0	21,000	0	21,000
Totals	\$179,642	\$207,710	\$319,933	\$0	\$319,933

Personnel Summary

Actual Positions	2.25	4.50	0.00	4.50
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Revenue Summary

	Total
OTHER MISCELLANEOUS REVENUES	5,000
INTRAGOVERNMENTAL SERVICES	60,000
	\$65,000

LANDSCAPE MAINTENANCE

BAYFRONT PARK LANDSCAPING

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively identifying, developing and delivering comprehensive programs that maintain the park as a safe and aesthetically pleasing area for the residents and visitors utilizing the park.

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	FY 2000	FY 2001	FY 2002	FY 2003
Output Measure					
Acres maintained	Number	42	42	42	42
Effectiveness Measure					
Satisfaction rating	Percent	82	82	84	84
Efficiency Measure					
Acres maintained per person	Number	n/a	n/a	10.5	10.5

Expenditures By Category

	FY 2001 Actual	FY 2002 Budget	FY 2003 Continuation	FY 2003 Issues	FY 2003 Totals
Personal Expenditures	84,142	127,404	194,962	0	194,962
Non Personal Expenditures	2,699	46,500	47,700	0	47,700
Capital Expenditures	0	6,500	13,500	0	13,500
Totals	\$86,841	\$180,404	\$256,162	\$0	\$256,162

Personnel Summary

Actual Positions	4.00	6.00	0.00	6.00
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LANDSCAPE MAINTENANCE

Urban Forestry Program Foreman

There have been over 4,000 new trees planted in the City since the street tree program was initiated by the City four years ago. This new position will be responsible for completing the Geographic Information System (GIS) location and condition assessment of all trees located within right-of-ways and City owned property. In addition, the position will provide project management and oversight for new tree installation/relocation, palm tree pruning and dead tree removal.

Cost of Issue

Personal Services	38,858
Non Personal	0
Capital	22,000
Transfers	<u>0</u>
Total	\$60,858