

# ENGINEERING

## **Mission Statement**

To ensure the public safety by providing high quality engineering services through traffic control, transportation, right-of-way management and public infrastructure improvements.

## **Description of Operations**

The Engineering Department/City Engineer is responsible for regulating everything that is located within the City right-of-way. A right-of-way is a strip of land acquired by reservation, dedication or condemnation. The right-of-way is intended for public uses such as roads, utilities (both public and private), clear zones for traffic safety, sidewalks, bicycle lanes and trails, drainage facilities, lighting, signage and access between property and the roadway system.

The Engineering Department is comprised of four individual "cost center" teams: Administration, Transportation, Construction Inspection/Administration and Design.

The Administration Team provides leadership, direction and support to all Engineering Department activities through employee supervision, human resources related activities, switchboard and reception, clerical assistance, record management, visual related activities, visual display materials, coordination of meetings and dissemination of information related to projects and services, processing of all departmental expenditures, preparation and maintenance of the Engineering Department budget, and preparation of City Commission agenda related materials. This team is also responsible for the maintenance and processing of all documentation necessary to collect revenues from various local, regional, state and federal agencies for construction projects and/or interlocal agreements, as well as applying for grants and disaster assistance, along with analysis of operating and capital projects, and the processing of all related expenditures.

The Transportation Team plans and develops projects prior to being incorporated into the City's Capital Improvement Program (CIP), a program which is developed through the City's Finance Department and approved by the City Commission that includes all City projects that are scheduled for construction in the next 10 years. The Transportation Team also measures the impact of proposed developments throughout the City by reviewing and determining if a project is de minimus or if a traffic study is required. Review of transportation concurrency and traffic circulation reports for compliance with the applicable criteria of the City Code; design of City infrastructure related to transportation improvements on roadways; implement, operate and maintain the City's computerized multi-arterial traffic signal system; maintain and operate the City's traffic count program; and investigate the feasibility of installing traffic signs and pavement markings so the general public has a safe, efficient flow, and convenient transportation system on City maintained roadways are functions of this team.

Traffic Calming is a part of the Transportation Team and is defined as the combination of mainly physical measures that reduce the negative effects of motor vehicle use, alter driver behavior, and improve conditions for non-motorized street use. There is a process established for the "Traffic Calming Program" and as a result of that process a traffic calming plan may be approved and subsequently the project will be designed, bid and constructed.

The Construction Inspection/Administration Team is responsible for permitting (utilities, sidewalk cafes, valet parking, encroachments, driveways, right-of-way use and newsracks), inspection, planning, design and monitoring of the various uses of the right-of-way. This Team also provides construction inspection during Engineering Department initiated construction projects and for other departments when necessary. This includes coordination with the public, other City departments and Franchise utilities during the construction project, evaluation of pay requests, field directives, and change orders when necessary and final project acceptance.

The Design Team provides well planned, City Code compliant infrastructure improvement projects through timely and concise design (accomplished internally or externally) and development plan review (public and private development projects) for code compliance. To help facilitate the project design, the Engineering Department has developed and maintained the Engineering Design Criteria Manual (EDCM) for use on all design projects, both public and private, within the City. This team includes the design of projects with in-house staff, as well as the selection process to hire engineering consultants, perform contract negotiations and management of the consultant through the design process.

# ENGINEERING

## Department Expenditures by Cost Center

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
028621 ADMINISTRATION	253,278	267,622	284,381	69,353	353,734
028622 TRANSPORTATION	330,006	351,279	385,694	3,156	388,850
028623 CONSTRUCTION INSPECTION/ADMINIS'	277,621	300,070	393,037	1,432	394,469
028624 DESIGN	318,624	348,219	381,859	1,730	383,589
Totals	\$1,179,529	\$1,267,190	\$1,444,971	\$75,671	\$1,520,642

## Department Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	1,065,391	1,131,899	1,303,939	49,846	1,353,785
Non Personal Expenditures	101,015	135,291	141,032	14,752	155,784
Capital Expenditures	13,123	0	0	11,073	11,073
Totals	\$1,179,529	\$1,267,190	\$1,444,971	\$75,671	\$1,520,642

## Personnel Summary

Actual Positions	19.00	20.00	1.00	21.00
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## Revenue Summary

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
LICENSES & PERMITS	101,663	138,665	203,130	0	203,130
INTERGOVERNMENTAL	64,413	72,815	80,523	0	80,523
CHARGES FOR SERVICES	1,693	2,114	1,758	0	1,758
OTHER MISCELLANEOUS REVENUES	40	0	0	0	0
TRANSFERS	0	0	55,314	67,248	122,562
INTRAGOVERNMENTAL SERVICES	151,507	208,246	130,674	0	130,674
Totals	\$319,316	\$421,840	\$471,399	\$67,248	\$538,647

# ENGINEERING ADMINISTRATION

## Mission Statement

To provide the highest level of support to all "Teams", customers and constituents through leadership, financial responsibility and high quality customer service.

## Description of Operations

The Administration Team "cost center" provides leadership, direction and support to all Engineering Department activities. A new position "Coastal Projects Engineer" is proposed to be part of this Team. The position will plan, organize, direct and manage the City's shore and beach preservation program.

This Team is responsible for the preparation and maintenance of the Engineering Department's budget, as well as all accounting related activities; i.e., purchase orders, expenditure vouchers, invoicing, travel arrangements, analysis of operation and capital improvement projects.

This Team maintains and processes paperwork necessary in collecting revenues from various local, regional, state and federal agencies for studies, construction projects, disaster relief and inter-local agreements.

This Team prepares the project specification manual for all departmental construction projects; as well as conducting, scheduling and transcription of pre-bid and pre-construction meeting minutes. This Team works closely with General Services (Purchasing Department) to ensure that all requirements have been met, prior to the contractor being issued a "Notice to Proceed" for commencement of work.

This Team provides support through switchboard and reception, management of all incoming and outgoing correspondence, preparation and submittal of all City Commission agenda items, visual display materials, coordination of meetings and dissemination of information related to departmental projects and services.

All Engineering Department employee related activities are maintained by this Team. These activities consist of supervision, preparation and processing of employee evaluations, payroll, recruitment and disciplinary action.

## Strategic Concern - Neighborhood Planning

### Strategy

Identification Signage

Task	Current Funding	Fiscal Year Completed	Funds Required
Inventory and prioritize needs. Status - Basic work has been initiated. The Engineering Design Criteria Manual (EDCM) has identified and established street name signage types.	Yes	2005	\$0

<u>Indicator</u>	<u>Status</u>				
All streets identified by consistent signage.	Work has been initiated.				
Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
<b>Effectiveness Measure</b>					
Approval of standardized city-wide street name signs	Percent	n/a	n/a	50	100

## Strategic Concern - Natural Environment

### Strategy

Improve Inlet and Beach Management

Task	Current Funding	Fiscal Year Completed	Funds Required
Coordinate nourishment and inlet management initiatives among agencies.	No	2007	\$67,248

# ENGINEERING ADMINISTRATION

Task	Current Funding	Fiscal Year Completed	Funds Required
Status - Continuous meetings with consultants, U.S. Army Corps of Engineers, Florida Department of Environmental Protection, Sarasota County staff, Coastal Advisory Council and Tourist Development Council, Town of Longboat Key and legislative delegates.			
Maintain Lido Beach Status - Pursuing federal funding with the assistance of Marlowe & Company.	No	2009	\$12,000,000
Work toward continued maintenance of Big Pass and New Pass. Status - Initiating communications with USACOE and Sarasota County.	No	2009	\$3,000,000
Protect the Bay during dredging activities. Status - Bay protection was provided in past beach renourishment projects and will be provided in future projects.	Yes	2007	\$0

<u>Indicator</u>	<u>Status</u>
Increase in community satisfaction with re-nourishment activities and inlet stability.	On-going geotechnical and marine turtle monitoring.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
<b>Output Measure</b> Meetings to pursue federal appropriations	Number	n/a	n/a	12	12

### Strategic Concern - Recognizing the Needs of the Barrier Islands

#### Strategy

Improve Infrastructure

Task	Current Funding	Fiscal Year Completed	Funds Required
Re-evaluate LOS. Status - City Commission approved pursuing TCEA modification in downtown.	No	2008	\$500,000

<u>Indicator</u>	<u>Status</u>
Current and desired level of services defined.	City Commission approved pursuing TCEA modification in the downtown and City Commission will be asked to approve TCMA for the Newtown area. Within two years the study is to be accepted and approved by the City Commission.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
<b>Efficiency Measure</b> Consultant study funded	Dollars	n/a	n/a	n/a	\$500,000

### Strategic Concern - Gateway Master Planning

#### Strategy

Develop Wayfinding and Information Signs

Task	Current Funding	Fiscal Year Completed	Funds Required
Determine funding levels as needed. Status - The City Planning Department is issuing an RFP.	No	2006	\$50,000

# ENGINEERING ADMINISTRATION

Task	Current Funding	Fiscal Year Completed	Funds Required
Complete Way Finding Master Plan. Status - A management task force is being established which will consist of one member each from the City departments of Engineering, Planning and Public Works. An RFP will be drafted and updated after which the City will pursue selection of a consultant.	No	2007	\$375,000
Signage Portion of Scenic Highway Program. Status - The Florida Department of Transportation (FDOT) has installed the scenic highway signage and is responsible for the maintenance.	Yes	2005	\$0

<u>Indicator</u>	<u>Status</u>				
Implementation plan completed within time and budget.	The City Planning Department will be issuing an RFP.				
Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
<b>Efficiency Measure</b> Implementation plan funded	Dollars	n/a	n/a	\$25,000	\$25,000
<b><u>Strategic Concern - Aesthetics</u></b>					
<b><u>Strategy</u></b> Develop Aesthetic Design Standards					

Task	Current Funding	Fiscal Year Completed	Funds Required
Establish standards for public signage. Status - Waiting for a prerequisite public input and conceptual sign development and way-finding project.	No	2009	\$200,000

<u>Indicator</u>	<u>Status</u>				
Positive public feedback.	Waiting for prerequisite public input and conceptual sign development and way-finding project being administered by Planning Department.				
Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
<b>Effectiveness Measure</b> Approval of aesthetic design standards	Percent	n/a	n/a	50	100
<b><u>Strategic Concern - Operational Focus</u></b>					
<b><u>Strategy</u></b> To monitor and maintain the department budget and to provide quality customer service.					

Task
To provide leadership, to be a financially responsible department by monitoring and maintaining the department budget, and provide high quality customer service. To accomplish customer satisfaction by providing "quality customer service" in responding to customers concerns/requests within one (1) week of original request. To prepare and monitor reimbursement requests to Sarasota County, Florida Department of Transportation, Federal Emergency Management Agency, WCIND and Florida Department of Environmental Protection, per their individual project agreements, and follow-up the reimbursement request every thirty (30) days until payment is received. To provide efficient fiscal oversight and analysis of operating and capital projects, and processing of related expenditures on a weekly basis.

# ENGINEERING ADMINISTRATION

## Task

To prepare, monitor and collect reimbursements from Sarasota County (Tourist Development Funds, Transportation Impact Fees and Stormwater Fees), Florida Department of Transportation (17th Street, Siesta Drive Drainage Project, Mobility Study and Bayfront Multi-Use Recreational Trail), Florida Department of Environmental Protection, West Coast Inland Navigational District (WCIND) seawalls, boatlifts, etc. and Federal Emergency Management Agency (Lido Beach monitoring, tilling and renourishment) and follow-up to ensure payments are received within thirty (30) days of invoice.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
<b>Output Measure</b>					
PO's/EV's and invoices processed	Number	574	744	796	800
Incoming/outgoing correspondence proc'd	Number	11,354	10,078	10,000	10,200
Telephone calls/walk-in traffic	Number	9,453	11,293	11,000	12,390
Reimbursement requests processed	Number	2	10	6	8
Reimbursements rcv'd from SRQ County	Dollars	\$226,101	\$446,398	\$282,116	\$300,000
Reimbursement rcv'd from State of FL	Dollars	\$45,790	\$96,292	\$383,572	\$500,000
<b>Effectiveness Measure</b>					
PO/EV/invoices processed within 1 wk.	Percent	90	90	92	92
Customer request response time in 1 wk.	Percent	92	92	92	92
Grant reimb. request received in 90 days	Percent	75	50	50	60
County reimbursements rcv'd w/in 30 days	Percent	90	60	60	70
State reimbursements rcv'd w/in 30 days	Percent	50	50	45	50
<b>Efficiency Measure</b>					
Cost per PO/EV/Invoice	Dollars	\$2.64	\$3.26	\$2.58	\$2.68
Cost per correspondence	Dollars	\$0.73	\$0.64	\$0.58	\$0.55
Cost per customer service	Dollars	\$0.70	\$0.57	\$0.60	\$0.58
Cost per \$100,000 Grant reimbursement	Dollars	\$171.34	n/a	\$109.79	\$100.00
Costs assoc. to receive County reimb.	Dollars	\$319.82	\$476.28	\$201.60	\$200.00
Costs assoc. to receive State of FL reimb.	Dollars	\$21.74	\$22.85	\$21.80	\$20.00

## Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	164,464	167,671	181,589	48,946	230,535
Non Personal Expenditures	83,987	99,951	102,792	14,752	117,544
Capital Expenditures	4,827	0	0	5,655	5,655
<b>Totals</b>	<b>\$253,278</b>	<b>\$267,622</b>	<b>\$284,381</b>	<b>\$69,353</b>	<b>\$353,734</b>

## Personnel Summary

Actual Positions	2.50	2.50	1.00	3.50
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## Revenue Summary

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
CHARGES FOR SERVICES	1,693	2,114	1,758	0	1,758
TRANSFERS	0	0	0	67,248	67,248
INTRAGOVERNMENTAL SERVICES	74,332	40,110	42,915	0	42,915
<b>Totals</b>	<b>\$76,025</b>	<b>\$42,224</b>	<b>\$44,673</b>	<b>\$67,248</b>	<b>\$111,921</b>

# ADMINISTRATION

## Coastal Projects Engineer (Grade 26)

This individual will be responsible for securing funding, working with the FDEP, US Army Corps of Engineers, Legislative Delegates, the City's Lobbyist, and other local agencies in the management of the City's shore and beach preservation program.

Below is an outline of major actions that are anticipated to happen on coastal-related projects within the City in the next few years. Note all time periods are anticipated dates of completion of that task. I welcome your and/or any of the cc's comments and/or suggested changes.

### Lido Beach Storm Damage Replacement Project

Administer CPE's contract to design and permit project = September 2005

Satisfy Longboat Key's condition of replacement sand = October 2005

Administer contract with Manson Construction to construct project = December 2005

### Lido Beach Federal Project

Monitor Congressional authorization of increased project cost via WRDA-05 = July 2005

Seek Project Cooperation Agreement from USACE = May 2006

Administer CPE's contract to design and permit project = April 2007

Seek construction funding via Congressional action = October 2006

Administer bidding and construction of project = February 2008

Seek reimbursement of State and Federal share of cost = 2009

### Mooring Field

Administer CEC's contract to design and permit project = June 2006

Administer bidding and construction of project = January 2007

### New Pass - Big Pass Inlet Management Plans

Monitor County's Phase-1 work which is preliminary investigations for 4-6 months = November 2005

Actively participate in Phase-2 work for 1 to 1 1/2 years after Phase-1 = May 2008

### Cost of Issue

Personal	48,496
Operating	14,752
Capital	4,000
Transfers	0
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Total	\$67,248

### Revenue

TRANSFERS	67,248
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	67,248

Net Cost of Issue \$0

# ADMINISTRATION

## PC & Related Hardware

The PC's that are going to be purchased will be replacing the older machines that are outdated, at capacity and no longer under warranty:

- 3 - GIS Machines
- 3 - Standard PC's
- 5 - 20" LCD Monitors

### Cost of Issue

Personal	0
Operating	0
Capital	7,073
Transfers	0
Total	<hr/> 7,073
<b>Net Cost of Issue</b>	<b>7,073</b>

# ADMINISTRATION

## Reclass Admin. Spec. I to Spec. II

To reclass Admin. Spec. I to Admin. Spec. II

This will be divided among all four cost centers

The responsibilities of this position have dramatically increased as a result of the newly implemented electronic filing system as well as providing assistance to the Budget Coordinator (in her absence) with PO's, Invoicing, etc. Previously, the Budget Coordinator had no back-up during vacation, etc., therefore, the Assistant City Engineer performed any of those duties which could not wait for the Budget Coordinator to return.

### Cost of Issue

Personal	1,350
Operating	0
Capital	0
Transfers	0
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Total	1,350
<b>Net Cost of Issue</b>	<b>1,350</b>

# ENGINEERING TRANSPORTATION

## Mission Statement

To provide a safe, convenient and efficient transportation system with a level-of-service that sustains the City's natural, aesthetic, social and economic resources, and to minimize traffic intrusion on the City's neighborhood streets.

## Description of Operations

The Transportation Team plans and develops transportation related projects prior to being incorporated into the City's Capital Improvement Program (CIP), a program which is packaged by the City's Finance Department and approved by the City Commission that includes all City projects that are funded and scheduled for construction in the next 10 years.

In addition, this "cost center" Team measures the impact of developments throughout the City by reviewing and determining if a project is de minimis or if a traffic study is required; reviewing of transportation concurrency and traffic circulation reports for compliance with the applicable criteria of the City Code; designing of City infrastructure related to transportation improvements on roadways; implementing, operating and maintaining the City's computerized multi-arterial traffic control system; maintaining and operating the City's traffic count program, and; investigating the feasibility of installing traffic control signs and pavement markings so the general public has a safe, efficient flow and convenient transportation system.

In 1985, the Florida Legislature enacted comprehensive growth management legislation to manage the growth and protect the state's straining infrastructure. The most potent component of this growth management act was a concept called "Concurrency" (Section 163.3180, Florida Statutes). It required that transportation facilities needed to serve new development be in place or under construction no more than three years after issuance of a development order.

A "de minimis" impact is an impact that would not affect more than 1 percent (1%) of the maximum volume at the adopted level of service of the affected transportation facilities as determined by the City, utilizing the most recent table of the generalized two-way peak hour volumes in the Florida Department of Transportation (FDOT), Level of Service Handbook. The Transportation Team ensures that no development approvals are issued that would degrade the Level of Service (LOS) conditions on roads below adopted standards. The City's adopted LOS standards are part of the City's comprehensive plan, Sarasota City Plan (1998).

Traffic Calming is defined as a combination of physical measures that reduce the negative effects of motor vehicle use, alter driver behavior and improve conditions for non-motorized street use. The process for a Traffic Calming Program is as follows: (1) Neighborhood Association or citizen submits a petition to the City Engineer. (2) The formation of a Neighborhood Traffic Calming Task Force. (3) The traffic study area is determined. (4) The Engineering Department conducts a traffic study. (5) The Engineering Department presents traffic study results to the Neighborhood Task Force and together develops a Traffic Calming Master Plan. (6) The Task Force, together with the Engineering Department, holds an open house for the neighborhood to review the Traffic Calming Master Plan. (7) The Engineering Department, together with the Task Force, makes a recommendation to the City Commission for approval of the Traffic Calming Master Plan. (8) A public hearing is held and the City Commission approves or disapproves the Traffic Calming Master Plan. If the Plan is approved, the project goes to bid and construction of physical measures is implemented. (9) A follow-up traffic study is conducted by the Engineering Department to determine the effectiveness of the measures implemented.

## Strategic Concern - Transportation Innovation and Collaboration

### Strategy

Pursue Broad-Based Multi-Modal Programs

<b>Task</b>	<b>Current Funding</b>	<b>Fiscal Year Completed</b>	<b>Funds Required</b>
Hold public open houses for comment on implementation Status - As study is initiated, public meetings will be taking place.	Yes	2006	\$0
Identify the number of users and the need for programs. Status - Limited additional effort done on the Downtown Mobility Study.	No	2009	\$500,000
Joint effort with County/MPO (coordinate with adjacent plans). Status - MPO has initiated some effort.	No	2006	\$50,000

# ENGINEERING TRANSPORTATION

Task	Current Funding	Fiscal Year Completed	Funds Required
Improve and implement the Downtown Mobility Study. Status - City Commission has approved the study and the first phase of the project is being implemented.	No	2025	\$52,000,000

<u>Indicator</u>	<u>Status</u>
Increase in membership in bicycle clubs and in bike usage.	City's Bicycle/Pedestrian Coordination group liaison to work with Sarasota County and MPO to encourage use of alternate forms of transportation.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
<b>Output Measure</b>					
Open houses/workshops conducted	Number	n/a	n/a	0	3

## Strategic Concern - Transportation Innovation and Collaboration

### Strategy

Improve Traffic Congestion Management

Task	Current Funding	Fiscal Year Completed	Funds Required
Approve and implement the Downtown Mobility Study. Status - City Commission approved this study and the study has been completed.	No	2024	\$52,000,000
Coordinate with MPO/County/FDOT and combine for greater effectiveness. Status - MPO has initiated some effort.	No	2006	\$50,000
Develop acceptable level of congestion, TCEA alternatives. Status - City Commission approved pursuing TCEA modifications in the downtown and City Commission will be asked to approve TCMA for the Newtown area.	No	2009	\$500,000
Assist in implementing MPO's Public Transportation Systems Analysis study. Status - MPO has initiated some effort.	No	2006	\$50,000
Employ flexible work schedules to reduce traffic at current peak hours. Status - The City Engineering Department has currently initiated a pilot project utilizing the county's Commuter Assistant Program (CAP).	Yes	2006	\$0
Intelligent transportation system implementation. Status - The MPO Board approved the regional traffic management center for both counties (Sarasota/Manatee). The MPO Board authorized FDOT to proceed with the design of the regional traffic management center which will include the City of Sarasota.	No	2010	\$5,500,000
Develop and approve program for Downtown area to ensure improved traffic flow as Downtown continues to redevelop. Status - Hire Coordinator to improve existing program and implement on full-time basis.	Yes	2005	\$0

<u>Indicator</u>	<u>Status</u>
Reduced traffic counts.	Study approved by City Commission.

# ENGINEERING TRANSPORTATION

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
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**Effectiveness Measure**

Approval of acceptable congestion level during peak hrs.	Percent	n/a	n/a	n/a	100
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**Strategic Concern - Transportation Innovation and Collaboration**

**Strategy**

Expand Walking, Bicycling and Public Transportation

Task	Current Funding	Fiscal Year Completed	Funds Required
Assist with MPO's Public Transportation Systems Analysis plan. Status - MPO has initiated some effort.	No	2006	\$50,000
Educate and publicize transit opportunities. Status - Initiated preliminary effort with brochures, etc. but will need to work continuously with the City Public Information Officer.	Yes	2009	\$0
Implement existing pathway plans. Status - Several sidewalk and bike projects are underway.	No	2013	\$2,000,000
Investigate and report on a downtown-barrier island people mover system. Status - Currently, a people mover system exists via the Sarasota County Area Transit (SCAT). In addition, the City will have the West Multi-Use Recreational Trail (West MURT) in place. The West MURT design phase will begin in October, 2005.	No	2010	\$1,000,000
Develop viable downtown trolley or other light transit system. Status - A developer transit fee is under investigation as part of the "Downtown Residential Overlay District". The City Attorney's office is working on an ordinance which will determine if this fund can support both infrastructure and operation.	No	2010	\$5,000,000
Evaluate networks during EAR process. Status - The first phase to evaluate networks will be done during the EAR process and a more detailed analysis will be done as part of the City-wide Transportation Master Plan.	No	2006	\$500,000

**Indicator**

Meeting project deadlines and schedules.

**Status**

Construction is pursuant to the CIP.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
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**Output Measure**

Open houses conducted	Number	n/a	n/a	2	4
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Linear feet of construction	Number	n/a	n/a	1,000	1,000
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**Strategic Concern - Natural Environment**

**Strategy**

Improve Air and Water Quality

Task	Current Funding	Fiscal Year Completed	Funds Required
Implement Downtown Mobility Study. Status - City Commission approved the study in April 2004. The first project was constructed in December, 2004.	No	2024	\$52,000,000

# ENGINEERING TRANSPORTATION

**Indicator**

**Status**

Identifiable increase in alternative transportation use. Basic work has been initiated to increase ridership in Public Transit.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
<b>Output Measure</b>					
Individuals participating in county's CAP Program	Number	n/a	n/a	25	50

**Strategic Concern - Operational Focus**

**Strategy**

To plan and design roadways as a safe place for people and manage the City's transportation system to provide healthy neighborhoods.

**Task**

Review the "Required Transportation Concurrency Information" application for determination of de minimis or if traffic study is required, 90% on time.

Conduct traffic concurrency and traffic circulation studies, 90% on time.

Monitor the traffic signal timing and respond 90% on time to requests.

Investigate the feasibility of installing traffic signs and pavement marking based on requests, 95% on time.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
<b>Output Measure</b>					
Concurrency/traffic studies conducted	Number	73	118	102	110
Traffic signal timing software mgmt.	Number	565	554	550	553
Sign requests	Number	95	90	81	75
Pavement marking requests	Number	22	35	43	45

**Effectiveness Measure**

Traffic studies completed w/i Agmt. Guid	Percent	85	85	85	85
Traffic signal timing inq. resolved 1wk.	Percent	92	94	94	94
Requests for signage - perf. in 2 wks.	Percent	85	90	90	90
Req. for pavement markings - perf. 2 wks	Percent	50	50	52	52

**Efficiency Measure**

Cost per traffic concurrency & study	Dollars	\$74.46	\$76.15	\$78.82	\$89.49
Cost per software mgmt./signal timing	Dollars	\$39.57	\$38.65	\$40.33	\$41.94
Cost per signage request	Dollars	\$5.28	\$4.89	\$5.40	\$5.64
Cost per pavement marking request	Dollars	\$3.87	\$8.38	\$9.89	\$9.75

**Expenditures By Category**

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	314,061	324,088	356,983	0	356,983
Non Personal Expenditures	7,649	27,191	28,711	0	28,711
Capital Expenditures	8,296	0	0	3,156	3,156
<b>Totals</b>	<b>\$330,006</b>	<b>\$351,279</b>	<b>\$385,694</b>	<b>\$3,156</b>	<b>\$388,850</b>

**Personnel Summary**

Actual Positions	5.75	5.75	0.00	5.75
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# ENGINEERING TRANSPORTATION

## Revenue Summary

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
INTRAGOVERNMENTAL SERVICES	77,175	168,136	79,759	0	79,759
Totals	\$77,175	\$168,136	\$79,759	\$0	\$79,759

# **ENGINEERING**

## **CONSTRUCTION INSPECTION/ADMINISTRATION**

### **Mission Statement**

To ensure that the City is a safe place for people through proper administration of construction contracts, inspection of City and private construction projects, with monitoring of use of the rights-of-way through permitting and verification for compliance with City regulations.

### **Description of Operations**

The City Engineer regulates the use of the City right-of-way. This responsibility includes permitting, inspection, planning, design and monitoring of the various uses of the right-of-way. A right-of-way is a strip of land acquired by reservation, dedication or condemnation. This right-of-way is intended for public uses such as roads, utilities, (both public and private) clear zones for traffic safety, sidewalks and pathways, bicycle lanes and trails, drainage facilities, signage and access between property and the roadway system.

Construction Inspection - This "cost center" Team also provides full time construction inspection during Engineering Department initiated construction projects and for other departments when necessary. This includes coordination with the public, other City departments and utilities during the construction project, evaluation of pay requests, field directives, and change orders when necessary and final project acceptance.

As an element of overseeing the activities within the right-of-way, the Engineering Department is responsible for maintaining (via yearly report) the City's NPDES stormwater permit issued by the Florida Department of Environmental Protection, as well as the oversight of construction of new facilities, the reconstruction of existing facilities as well as the construction of projects proposed by other City Departments, private developers and homeowners within the City right-of-way or their access to the right-of-way. This Team is responsible for permitting and inspection of all activities within the public right-of way. Permits issued by and inspected for compliance by this "cost center" Team are:

Sidewalk Café Permits - Due mainly to our beautiful climate, many local restaurants enjoy offering their guests the option of sitting outside while dining. To ensure that the dining establishment has addressed all comfort and safety measures, and since many times the Café will utilize public right-of-way, the City requires that a Sidewalk Café Permit be obtained. Note these are different from "Outdoor Restaurants", which are on private property and administered by the Building, Zoning and Code Compliance Department.

Valet Parking Permits - Valet Parking Permits are requested by area businesses, including restaurants and theaters, for the convenience and benefit of their guests if they intend to use the right-of-way. Please note that valet parking must be available to the general public and not limited to patrons of the sponsoring business (unless they provide more than 20 storage spaces on private property).

Encroachment Permits - Encroachment permits are required when an object has been placed in any right-of-way within the City.

Driveway Permits - When a development or homeowner wishes to provide vehicular access from their property to the City roadway system, they must apply for a driveway permit and construct this access in accordance with the Engineering Design Criteria Manual (EDCM). This Manual provides engineering guidelines for work done within the City.

Right-of-way Use Permits - Any other activity performed within the right-of-way, other than that already noted above is undertaken, a right-of-way use permit is required. This work may consist of activities such as work by a franchised utility (telephone, electric power, cable, gas, etc), work by a public utility (water and sewer) and infrastructure projects ( streets, sidewalk, curb and gutter, etc).

Newsrack Permits - Newsracks are a typical part of any downtown street (local, regional or national newspaper, or information on area homes for sale). Printed media industry desires to have newsracks placed at heavily traveled locations throughout the City. Due to the high demand for newsracks, the desire to maintain the beauty of our streets, and the need to protect our residents and visitors, the City of Sarasota has devised a set of standards to which all those wishing to place, fill, and maintain newsracks must adhere per City Code 30-130.

# ENGINEERING

## CONSTRUCTION INSPECTION/ADMINISTRATION

### Strategic Concern - Fiscal Responsibility

#### Strategy

Develop New Revenue Sources

Task	Current Funding	Fiscal Year Completed	Funds Required
Maximize transportation impact fees revenues. Status - Initial investigative work has been performed. Significant legal services would be required.	Yes	2008	\$0

### Strategic Concern - Operational Focus

#### Strategy

To permit and inspect projects under construction to ensure that the City is a safe place for people and to further ensure compliance with City regulations and maintain visual appeal of the City by frequent monitoring of the right-of-way.

#### Task

To provide consistent and frequent monitoring of the right-of-way for permit compliance on a weekly basis.  
Construct 80% of projects on time.  
Construct 85% of projects within budget.  
Issue 90% of permits on time.

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
<b>Output Measure</b>					
Right-of-way inspections performed	Number	470	676	820	850
Projects constructed	Number	8	6	8	8
Permits issued	Number	700	714	700	710
<b>Effectiveness Measure</b>					
Right-of-way inspections performed	Percent	92	93	93	93
Projects completed on time	Percent	80	80	80	80
Projects completed within budget	Percent	85	85	85	85
Permits issued on schedule	Percent	92	92	92	92
<b>Efficiency Measure</b>					
Cost per right-of-way inspection	Dollars	\$14.20	\$11.16	\$17.46	\$18.00
Cost per permit issued	Dollars	\$22.52	\$20.64	\$31.47	\$32.00
In-house construction cost (% of const.)	Percent	22	20	20	20

### **Expenditures By Category**

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	276,091	298,225	390,192	450	390,642
Non Personal Expenditures	1,530	1,845	2,845	0	2,845
Capital Expenditures	0	0	0	982	982
Totals	\$277,621	\$300,070	\$393,037	\$1,432	\$394,469

### **Personnel Summary**

Actual Positions	5.05	6.05	0.00	6.05
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**ENGINEERING**  
**CONSTRUCTION INSPECTION/ADMINISTRATION**

**Revenue Summary**

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
LICENSES & PERMITS	68,325	107,165	136,830	0	136,830
TRANSFERS	0	0	55,314	0	55,314
INTRAGOVERNMENTAL SERVICES	0	0	5,000	0	5,000
Totals	\$68,325	\$107,165	\$197,144	\$0	\$197,144

# ENGINEERING DESIGN

## **Mission Statement**

To ensure that the City is a safe place for people through the planning, design and awarding of construction contracts, as well as reviewing other City and private commercial projects to verify all City regulations are met.

## **Description of Operations**

The City Engineer regulates the use of the City right-of-way. This responsibility includes permitting, inspection, planning, design and monitoring of the various uses of the right-of-way. A right-of-way is a strip of land acquired by reservation, dedication or condemnation. This right-of-way is intended for public uses such as roads, utilities, (both public and private) clear zones for traffic safety, sidewalks and pathways, bicycle lanes and trails, drainage facilities, signage and access between property and the roadway system.

As an element of regulating the activities within the right-of-way, the Engineering Department is responsible for the design of new facilities, the design for reconstruction of existing facilities as well as review of projects proposed by other City Departments and private developers within the City right-of-way or their access to the right-of-way.

The Design "cost center" Team endeavors to provide well planned, City Code compliant infrastructure improvement projects through timely concise design (accomplished internally or externally) and Code compliant development plan review (public and private development projects). To help facilitate the project design, the Engineering Department also has developed and maintains the Engineering Design Criteria Manual (EDCM) for use on all design projects, both public and private, within the City.

### Planning and Preliminary Design

Efforts toward proper project planning require extensive involvement with neighborhood representatives, and expenditures of a considerable amount of staff time in providing field locations required for both planning and construction determinations. Planning and review of proposed projects by this Team are prerequisite to creating project design internally or to negotiating to have the design contractually accomplished. Also the determination of the required right-of-way for a project is done during the preliminary design phase.

### Final Design

After the completion of the preliminary planning and design, this Team is responsible for the project layout, final project design, construction drawings, project specification and permitting. This can be done with in-house forces or through a consultant. This final design phase work effort includes obtaining the required permits, acquiring the necessary right-of-way, and completing the construction drawings and project specifications. Also included, is the evaluation of projects undertaken by private developers as well as other City Departments for compliance with the City of Sarasota Engineering Design Criteria Manual (EDCM).

### Bidding and Award of Construction

Once the design and specifications are complete, the project goes out for public bidding through the City's General Services Department (Purchasing Division). This Team coordinates this work with the Purchasing Division, and jointly holds the pre-bid meeting, prepares any required addenda and recommends award of the construction contract.

## **Strategic Concern - Operational Focus**

### **Strategy**

To design and/or review projects to provide City Code compliance, feasibility and financially constructable projects by private and public entities.

### **Task**

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Provide "review comments" for all permit plans within five business days of their receipt, and all DRC Plans within ten days of receipt.

Design 80% of in-house projects on time.

Contract agreements to be at or below estimated cost 85% of the time.

# ENGINEERING DESIGN

Description	Unit	FY 2003	FY 2004	FY 2005	FY 2006
<b>Output Measure</b>					
Plans reviewed	Number	128	180	150	152
In-house projects designed	Number	6	6	6	6
Contracts and agreements executed	Number	8	8	12	14
<b>Effectiveness Measure</b>					
Review comments provided on schedule	Percent	90	92	92	92
In-house designs accomplished on time	Percent	80	80	80	80
Est. & agmnts. negotiated w/i budget	Percent	85	85	85	85
<b>Efficiency Measure</b>					
Cost per plan review	Dollars	\$131.60	\$158.23	\$176.29	\$182.50
In-house design costs, % of const.	Percent	20	20	25	25
Consultant design costs, % of const.	Percent	25	25	35	35

## Expenditures By Category

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
Personal Expenditures	310,775	341,915	375,175	450	375,625
Non Personal Expenditures	7,849	6,304	6,684	0	6,684
Capital Expenditures	0	0	0	1,280	1,280
Totals	\$318,624	\$348,219	\$381,859	\$1,730	\$383,589

## Personnel Summary

Actual Positions	5.70	5.70	0.00	5.70
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## Revenue Summary

	FY 2004 Actual	FY 2005 Budget	FY 2006 Continuation	FY 2006 Issues	FY 2006 Totals
LICENSES & PERMITS	33,338	31,500	66,300	0	66,300
INTERGOVERNMENTAL	64,413	72,815	80,523	0	80,523
INTRAGOVERNMENTAL SERVICES	0	0	3,000	0	3,000
Totals	\$97,751	\$104,315	\$149,823	\$0	\$149,823