

PARKS AND 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 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
090701 ADMINISTRATION	306,085	398,942	441,898	0	441,898
090702 LANDSCAPE MAINTENANCE	1,443,972	1,632,176	1,872,294	347,304	2,219,598
090703 OPERATION & MAINT OF IRRIGATION S	187,248	271,919	328,462	0	328,462
090704 MAINTENANCE OF PARKS & MISCELLA	274,210	515,846	459,502	0	459,502
090705 BAYFRONT PARK LANDSCAPING	162,433	183,659	209,777	0	209,777
Totals	\$2,373,948	\$3,002,542	\$3,311,933	\$347,304	\$3,659,237

Department Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	1,322,279	1,797,569	2,008,676	231,504	2,240,180
Non Personal Expenditures	967,944	1,111,878	1,205,639	65,800	1,271,439
Capital Expenditures	83,138	92,500	97,030	50,000	147,030
Transfer Expenditures	587	595	588	0	588
Totals	\$2,373,948	\$3,002,542	\$3,311,933	\$347,304	\$3,659,237

Personnel Summary

Actual Positions	41.43	41.43	6.00	47.43
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PARKS AND LANDSCAPE MAINTENANCE

Revenue Summary

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
CHARGES FOR SERVICES	0	0	46,211	0	46,211
OTHER MISCELLANEOUS REVENUES	5,447	6,000	5,200	0	5,200
TRANSFERS	0	45,400	46,762	234,496	281,258
INTRAGOVERNMENTAL SERVICES	117,849	80,000	90,500	0	90,500
Totals	\$123,296	\$131,400	\$188,673	\$234,496	\$423,169

PARKS AND 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.

STRATEGIC PLAN

Strategic Goal - An Economically Sustainable Community

Strategy - Promote economic development to provide citizens access to increased job opportunities and a strong tax base.

Objective - Implement the Newtown Redevelopment Plan.

Task	Current Funding	Fiscal Year Completed	Funds Required
Prioritize projects identified in the plan and submit projects for funding as part of the City's Capital Improvement Program. Status - Projects have been submitted for the 2007-2016 Capital Improvement Program.	Yes	2007	\$0

Strategic Goal - A Workplace that Attracts and Retains an Outstanding Workforce

Strategy - Maximize employee skills, while maintaining employee long-term health.

Objective - Expand supervisor training to increase the number of qualified internal applicants for supervisory positions.

Task	Current Funding	Fiscal Year Completed	Funds Required
Continuation of "Tool Kit" training program. Status - Four "tool kit" training sessions have been completed.	Yes	2007	\$0

Strategic Goal - Well-Maintained and Future-Oriented Infrastructure

Strategy - Improve maintenance strategies to ensure a healthy and efficient infrastructure.

Objective - Develop and implement design standards for either new or improved landscape/softscape in the public right of way.

Task	Current Funding	Fiscal Year Completed	Funds Required
Adoption of minimum landscape design and maintenance standards. Status - Under review as part of the public works department's accreditation program.	Yes	2007	\$0

Objective - Public Works will achieve full accreditation from the American Public Works Association by 2009.

Task	Current Funding	Fiscal Year Completed	Funds Required
Complete self-assessment phase. Status - Self assessment phase began March, 2006. 3% completed.	Yes	2008	\$0
Complete self-improvement phase and hold site visit. Status - To follow completion of self-assessment.	Yes	2009	\$0

PARKS AND LANDSCAPE MAINTENANCE ADMINISTRATION

Strategy - Ensure long-term funding and viability of City infrastructure.

Objective - Dedicate a permanent funding source for capital reinvestment to ensure an attractive and safe park system.

Task	Current Funding	Fiscal Year Completed	Funds Required
Update inventory of existing structures and other amenities to determine the remaining useful lives in order to establish replacement schedule. Status - To begin 1st quarter of 2007. Upon completion of this task a multi-year capital replacement fund will be established.	Yes	2007	\$0

OPERATIONAL FOCUS

Strategy

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

Task

- To furnish assistance to special events.
- To furnish plant material to enhance public art installation.
- To furnish assistance to neighborhood cleanups.
- To furnish assistance to cemetery cleanups.

Strategy

Provide timely and courteous responses to requests for services.

Task

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

Strategy

Provide personnel with a productive and safe working environment.

Task

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

Strategy

Provide contract administration and field verifications of all contractual services.

Task

- 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.

Description	Unit	FY 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Hours spent on community service	Number	475	140	350	250
Landscape service requests received	Number	491	310	250	200
Hours spent on training	Number	540	565	560	600
Competitive bid contracts utilized	Number	7	7	7	7
Effectiveness Measure					
Contract work completed within 10% of budget & time allocated	Percent	80	80	80	80

PARKS AND LANDSCAPE MAINTENANCE ADMINISTRATION

Efficiency Measure

Requests responded to within 2 days	Percent	80	80	80	80
Training hours per employee per year	Number	13.3	17.0	17.5	17.5

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	233,519	315,753	354,385	0	354,385
Non Personal Expenditures	70,911	76,094	80,925	0	80,925
Capital Expenditures	1,068	6,500	6,000	0	6,000
Transfer Expenditures	587	595	588	0	588
Totals	\$306,085	\$398,942	\$441,898	\$0	\$441,898

Personnel Summary

Actual Positions	5.43	5.43	0.00	5.43
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PARKS AND 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 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.

STRATEGIC PLAN

Strategic Goal - An Attractive, Environmentally-Friendly Community that is Safe and Livable and Provides an Array of Cultural and Aesthetic Enjoyments

Strategy - Increase the aesthetic appeal of the City through the provision of a unique image.

Objective - Provide distinctive landscaping and lighting at entry points throughout the City to clearly delineate the City of Sarasota.

Task	Current Funding	Fiscal Year Completed	Funds Required
Define entry points and landscaping standards that will be used to delineate the City. Status - Reference Landscape budget issue.	No	2007	\$144,782

Strategy - Enhance existing park system.

Objective - Define and improve level of service for maintenance in City Parks.

Task	Current Funding	Fiscal Year Completed	Funds Required
Establish and adopt minimum levels of service standards. Status - Under review as part of the public works departments accreditation program.	Yes	2007	\$0

Objective - Develop funding strategy to complete Payne Park.

Task	Current Funding	Fiscal Year Completed	Funds Required
Prepare and advertise Request for Proposals for fund raising. Status - Scope of services being developed.	Yes	2006	\$0

Objective - Implement the Selby Five Points Park Plan to enhance the downtown park system.

Task	Current Funding	Fiscal Year Completed	Funds Required
Develop concept plan through public input. Status - Public meetings currently being scheduled.	Yes	2006	\$0
Determine cost and submit project as part of the City's Capital Improvement Program (CIP). Status - Cost yet to be determined.	Yes	2007	\$0

PARKS AND LANDSCAPE MAINTENANCE

LANDSCAPE MAINTENANCE

Objective - Increase safety of parks in the evening by implementing recommendations from a CPTED lighting review.

Task	Current Funding	Fiscal Year Completed	Funds Required
Complete CPTED lighting review of all parks. Status - Schedule being developed.	Yes	2006	\$0

OPERATIONAL FOCUS

Strategy

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

Task

- To maintain all landscape areas in accordance with established maintenance schedules.
- 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.

Strategy

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

Task

- 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.

Description	Unit	FY 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Acres maintained	Number	205	221	221	221
Efficiency Measure					
Acres maintained per person	Number	10.4	10.7	10.0	9.1

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	727,707	884,756	1,092,493	231,504	1,323,997
Non Personal Expenditures	687,143	710,420	765,771	65,800	831,571
Capital Expenditures	29,122	37,000	14,030	50,000	64,030
Totals	\$1,443,972	\$1,632,176	\$1,872,294	\$347,304	\$2,219,598

Personnel Summary

Actual Positions	22.00	24.50	6.00	30.50
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Revenue Summary

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
CHARGES FOR SERVICES	0	0	46,211	0	46,211
TRANSFERS	0	0	0	234,496	234,496
INTRAGOVERNMENTAL SERVICES	45	0	0	0	0
Totals	\$45	\$0	\$46,211	\$234,496	\$280,707

LANDSCAPE MAINTENANCE

2 Additional Urban Forestry Techs

Urban Forestry Program

Staff will complete the tree inventory by the end of the 2006/2007 fiscal year. The inventory currently stands at 42,000 trees with approximately 75 to 80% of the trees inventoried. The additional staff will do the work currently budgeted for contracted pruning of approximately 2800 palms done twice a year. In addition, they will prune approximately 50 to 75 additional palms not included in the contracted work, train prune 500-750 trees that were planted in the past five years and be available to accelerate the response time for City tree service requests. The palm work will reduce frond debris during storms and improve their appearance. The tree work will improve the overall structure to increase longevity and reduce failure from storms, reduce the City's liability from low hanging branches and other tree defects, and improve the aesthetic appearance. Also, the additional staff will update and keep current the tree inventory database.

Staffing - 2 Additional Urban Forestry Tech Positions \$86,940

Reduction in Contract Costs (\$56,500)

Cost of Issue

Personal	86,940
Operating	-29,200
Capital	0
Transfers	0
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Total	\$57,740

Revenue

TRANSFERS	17,323
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	17,323

Net Cost of Issue \$40,417

LANDSCAPE MAINTENANCE

Enhanced Landscape - Main St. & Dr. MLK

Enhanced Landscape - Main Street & Dr. MLK Way Streetscapes

To enhance the aesthetic experience at major intersections along Main Street and Dr. Martin Luther King Jr. Way by installing vibrant lush potted plantings. The proposed program would provide for the installation and maintenance of decorative potted plantings along Main Street at Osprey Avenue, Orange Avenue, Five Points, and Gulfstream Avenue and on Doctor Martin Luther King Jr. Way at Orange Avenue, Osprey Avenue and Pershing Avenue. The additional staff will maintain the potted plants and remove litter and weeds within the pots and surrounding intersection seven days per week.

2 Additional Landscape Tech Positions \$ 72,282

Equipment & Materials \$72,500

Cost of Issue

Personal	72,282
Operating	47,500
Capital	25,000
Transfers	0
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Total	\$144,782

Revenue

TRANSFERS	144,782
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	144,782

Net Cost of Issue \$0

LANDSCAPE MAINTENANCE

Enhanced Landscape Gateways/High Profile

Enhanced Landscape - Gateways and High Profile Areas

To improve the aesthetic quality and floral color within "Gateways" and "High Profile Areas" of the City for the "Better" not "More" philosophy. The current "Gateways" and "High Profile Areas" include; US 41, Ringling Bridge and Boulevard, St. Armand's Circle, North and South Boulevard of the Presidents, Gulfstream Avenue, Doctor Martin Luther King Jr. Way, Boulevard of the Arts, Fruitville Road, Main Street, Coconut Avenue, Central Avenue, Lemon Avenue including the fountain area, Hillview Street, Van Wezel area, and Bayfront Park. The additional staff will provide seven day a week coverage maintaining existing floral color beds, assist in reducing weeds in the landscape medians adjacent to the floral beds, increase the litter patrol, accelerate plant accident replacement response time including the installation of matching size replacement plants in existing plant beds and assist with median planting rehabilitation projects.

Staffing - 2 Additional Landscape Tech Positions \$72,282

Equipment & Materials \$72,500

Cost of Issue

Personal	72,282
Operating	47,500
Capital	25,000
Transfers	0
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Total	\$144,782

Revenue

TRANSFERS	72,391
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	72,391

Net Cost of Issue \$72,391

PARKS AND 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.

OPERATIONAL FOCUS

Strategy

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

Task

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.

Description	Unit	FY 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Irrigation heads maintained	Number	7,930	8,258	8,415	8,800
Efficiency Measure					
Irrigation heads maintained per person	Number	1,984	2,065	2,104	2,200

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	128,176	191,572	246,441	0	246,441
Non Personal Expenditures	53,927	68,347	70,021	0	70,021
Capital Expenditures	5,145	12,000	12,000	0	12,000
Totals	\$187,248	\$271,919	\$328,462	\$0	\$328,462

Personnel Summary

Actual Positions	4.00	5.00	0.00	5.00
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Revenue Summary

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
INTRAGOVERNMENTAL SERVICES	772	0	500	0	500
Totals	\$772	\$0	\$500	\$0	\$500

PARKS AND LANDSCAPE MAINTENANCE

MAINTENANCE OF PARKS & 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, parks, passive areas, water well stations, sanitary lift stations and Rosemary, Woodlawn, Galilee, and Oakland Cemeteries 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.

OPERATIONAL FOCUS

Strategy

Provide aesthetically pleasing maintenance for fountains throughout the City.

Task

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.

Description	Unit	FY 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Fountains maintained	Number	9	9	10	10
Efficiency Measure					
Fountains maintained per employee	Number	9	9	10	10

Strategy

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

Task

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.

Description	Unit	FY 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Acres of misc. area maintained	Number	18	22	22	22
Efficiency Measure					
Acres of misc areas maintained / person	Number	7.8	7.3	6.3	6.3

**PARKS AND LANDSCAPE MAINTENANCE
MAINTENANCE OF PARKS & MISCELLANEOUS AREAS**

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	119,042	272,323	162,302	0	162,302
Non Personal Expenditures	108,436	210,023	235,700	0	235,700
Capital Expenditures	46,732	33,500	61,500	0	61,500
Totals	\$274,210	\$515,846	\$459,502	\$0	\$459,502

Personnel Summary

Actual Positions	7.00	3.50	0.00	3.50
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Revenue Summary

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
OTHER MISCELLANEOUS REVENUES	5,447	6,000	5,200	0	5,200
TRANSFERS	0	45,400	46,762	0	46,762
INTRAGOVERNMENTAL SERVICES	117,032	80,000	90,000	0	90,000
Totals	\$122,479	\$131,400	\$141,962	\$0	\$141,962

PARKS AND 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; Allen Play area; restrooms and picnic facilities.

This division provides the maintenance for these amenities. In 2005, the operations of the Childrens Fountain was transferred to the Sports Facilities division.

OPERATIONAL FOCUS

Strategy

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

Task

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- 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.

Description	Unit	FY 2004	FY 2005	FY 2006	FY 2007
Output Measure					
Acres maintained	Number	42	42	42	42
Efficiency Measure					
Acres maintained per person	Number	10.5	10.5	10.5	10.5

Expenditures By Category

	FY 2005 Actual	FY 2006 Budget	FY 2007 Continuation	FY 2007 Issues	FY 2007 Totals
Personal Expenditures	113,835	133,165	153,055	0	153,055
Non Personal Expenditures	47,527	46,994	53,222	0	53,222
Capital Expenditures	1,071	3,500	3,500	0	3,500
Totals	\$162,433	\$183,659	\$209,777	\$0	\$209,777

Personnel Summary

Actual Positions	3.00	3.00	0.00	3.00
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