

STREET AND HIGHWAY 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 maintain and repair city streets and alleys; provide clean and aesthetically pleasing thoroughfares and minimize storm water pollutant loading from entering Sarasota Bay; and maintain and repair traffic control and pedestrian lighting systems along city streets and alleys in accordance with established policies and priorities to ensure safe vehicular and pedestrian movement.

Description of Operations

The Street and Highway Maintenance Division of the Public Works Department provides ongoing maintenance and repairs to the following infrastructure:

City owned streets and County and State owned streets existing within the City's limits - This activity includes repairing potholes, signage and striping for traffic control and calming, resurfacing, mechanical street sweeping, debris removal, curb and gutter repair and construction. Maintenance to County and State owned thoroughfares are reimbursed through intergovernmental agreements.

Sidewalks - This activity includes repair and construction of new sidewalks, constructing handicap access ramps, pressure washing and removal of graffiti due to vandalism.

Street Lights - This activity includes replacement of street light bulbs, painting of light poles, repairs to electrical connections, replacement of poles due to auto accidents, vandalism or construction, coordination of maintenance with Florida Power and Light (FPL) on FPL owned lights within the City, repair and installation of light shields and review of lighting levels with neighborhoods in association with the Crime Prevention Through Environment Design (CPTED) committee.

Street Signs - This activity includes replacement of traffic signage on a scheduled basis, installation of new traffic signage in coordination with the City's Engineering Department, replacement of signage due to auto accidents, vandalism or construction, installation of special signage or decorations during holiday and special community events.

Traffic Signals - This activity includes providing 24 hour / 7 days per week emergency response; coordinating the timing of signals with the City Engineering Department and the Florida Department of Transportation (FDOT); repair and installation of signal heads, controllers, mast arms (including painting), electrical and communication connections and vehicle sensor loops; and replace equipment due to auto accidents, vandalism or construction.

Department Expenditures by Cost Center

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
138711 ADMINISTRATION	319,660	384,256	496,588	-40,279	456,309
138712 INFRASTRUCTURE MAINTENANCE	880,124	1,329,364	1,429,559	-171,669	1,257,890
138713 TRAFFIC CONTROL/STREET LIGHTING	1,707,697	1,738,589	1,791,831	-55,235	1,736,596
Totals	\$2,907,481	\$3,452,209	\$3,717,978	(\$267,183)	\$3,450,795

Department Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	1,317,985	1,578,324	1,805,376	-84,578	1,720,798
Non Personal Expenditures	1,371,011	1,566,466	1,637,388	-131,483	1,505,905
Capital Expenditures	72,904	184,690	151,690	-33,122	118,568
Transfer Expenditures	145,581	122,729	123,524	-18,000	105,524
Totals	\$2,907,481	\$3,452,209	\$3,717,978	(\$267,183)	\$3,450,795

STREET AND HIGHWAY MAINTENANCE

Personnel Summary

Actual Positions	24.73	24.48	-1.50	22.98
------------------	-------	-------	-------	-------

Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
INTERGOVERNMENTAL	610,141	560,000	560,000	0	560,000
CHARGES FOR SERVICES	173,653	161,534	217,762	0	217,762
OTHER MISCELLANEOUS REVENUES	89,994	30,000	30,000	0	30,000
TRANSFERS	710,000	728,400	735,684	267,949	1,003,633
INTRAGOVERNMENTAL SERVICES	419,302	285,800	290,000	0	290,000
Totals	\$2,003,090	\$1,765,734	\$1,833,446	\$267,949	\$2,101,395

STREET AND HIGHWAY 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 develops, implements and manages programs and contracts for the street and highway operation. In addition, the program ensures coordination with Sarasota County and other utilities in developing programs such as street resurfacing and providing administrative assistance to personnel to ensure Federal, State and Local regulations are met.

STRATEGIC PLAN

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
Continue "Tool Kit" training program. Status - Five "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 - 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 and is currently 90% complete.	Yes	2008	\$0
Complete self-improvement phase and hold site visit. Status - Self-Improvement phase is currently 20% complete.	Yes	2009	\$0

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

Objective - Dedicate a permanent funding source for capital reinvestment to ensure well-maintained travel ways.

Task	Current Funding	Fiscal Year Completed	Funds Required
Update inventory of existing infrastructure through coordinating efforts with the City Accounting Department's GASB 34 project to determine the remaining useful lives in order to establish appropriate replacement schedules. Status - The City Accounting Department's GASB 34 project is currently under way to gather infrastructure information. Upon completion of this task a multi-year capital replacement fund will be established.	Yes	2007	\$0

OPERATIONAL FOCUS

Strategy

To provide personnel with a productive and safe working environment.

Task

To conduct monthly safety meetings for Department of Public Works employees.

STREET AND HIGHWAY MAINTENANCE ADMINISTRATION

Strategy

To provide timely and courteous responses to requests for service.

Task

To provide customer with status of request.

To respond to 90% of initial non-emergency service requests within 2 working days.

Strategy

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

Task

To furnish assistance to special events.

To furnish assistance to public art installation.

To furnish assistance to neighborhood cleanups.

Description	Unit	FY 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Training in hours	Number	340	340	360	360
Competitive bid contracts utilized	Number	6	6	7	8
Community service assistance in hours	Number	1,420	1,480	1,560	1,480
Request for service	Number	2,834	2,852	2,875	2,900
Efficiency Measure					
Service request responded within 2 days	Percent	90	90	90	90
Training hours per employee per year	Number	15	15	17	17

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	267,781	317,526	431,138	-25,754	405,384
Non Personal Expenditures	47,465	63,463	62,177	-12,025	50,152
Capital Expenditures	3,637	2,500	2,500	-2,500	0
Transfer Expenditures	777	767	773	0	773
Totals	\$319,660	\$384,256	\$496,588	(\$40,279)	\$456,309

Personnel Summary

Actual Positions	3.73	4.48	-0.50	3.98
------------------	------	------	-------	------

STREET AND HIGHWAY MAINTENANCE INFRASTRUCTURE 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 maintain and repair city streets and alleys in accordance with established policies and priorities to ensure safe vehicular movement.

Description of Operations

The department provides repairs for potholes; installation of signage and striping for traffic control and calming; resurfacing, mechanical sweeping of streets; debris removal; set-up and removal of barricades for traffic control; curb and gutter repair and construction; repair and installation of street furniture, street garbage receptacles and picnic tables; repair and installation of public art; repair, inspection, signage and pavement markings for bridges.

In addition to infrastructure repairs and maintenance, the operations work includes removal of derelict boats from the bay, installation and repair of marine control signs, code enforcement lot cleanup and maintenance of buildings in the public services complex.

OPERATIONAL FOCUS

Strategy

Provide a level of service that maintains the City's pavement conditions, pavement markings, curbs and sidewalks to create safe and functional travel ways.

Task

-
- To furnish pot hole repair and pavement maintenance.
 - To evaluate street pavement conditions and administer contractual resurfacing maintenance to provide paved thoroughfares.
 - To maintain street striping.
 - To replace unsafe sidewalk and handicap ramps.
 - To replace unsafe curbs.

Strategy

Maintain City bridges in a safe condition in accordance with Florida Department of Transportation (FDOT) standards.

Task

Systematically review bridges annually.

Description	Unit	FY 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Pavement maintenance requests	Number	450	470	475	480
Miles resurfaced and re-striped	Number	11	11	11	10
Sidewalk replaced ~ feet	Number	2,800	2,650	2,700	2,700
Bridges repaired	Number	0	2	0	0
Efficiency Measure					
Streets resurfaced vs. total miles	Percent	4.9	4.9	4.9	4.9

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	501,839	653,269	796,464	-58,824	737,640
Non Personal Expenditures	316,133	547,595	537,595	-70,592	467,003
Capital Expenditures	22,652	110,500	77,500	-24,253	53,247
Transfer Expenditures	39,500	18,000	18,000	-18,000	0
Totals	\$880,124	\$1,329,364	\$1,429,559	(\$171,669)	\$1,257,890

STREET AND HIGHWAY MAINTENANCE INFRASTRUCTURE MAINTENANCE

Personnel Summary

Actual Positions	12.00	12.00	-1.00	11.00
------------------	-------	-------	-------	-------

Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
INTERGOVERNMENTAL	610,141	560,000	560,000	0	560,000
CHARGES FOR SERVICES	56,228	0	56,228	0	56,228
OTHER MISCELLANEOUS REVENUES	23,032	5,000	5,000	0	5,000
TRANSFERS	0	0	0	164,771	164,771
INTRAGOVERNMENTAL SERVICES	316,700	220,000	225,000	0	225,000
Totals	\$1,006,101	\$785,000	\$846,228	\$164,771	\$1,010,999

STREET AND HIGHWAY MAINTENANCE TRAFFIC CONTROL/STREET LIGHTING

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 and repair traffic control and pedestrian lighting systems along city streets and alleys in accordance with established policies and priorities to ensure safe vehicular and pedestrian movement.

Description of Operations

The department provides maintenance and repair of traffic signals, controllers, loops, traffic signal interconnect, mast arms, traffic control signs, street name signs, and street lighting system. The work includes providing 24 hour/7 days per week emergency response, electrical set-up for special events, coordination with the City Engineering Department and the Florida Department of Transportation (FDOT) of signal timing, coordination with Florida Power and Light for the maintenance of FPL owned street lights within the city, coordination with the Crime Prevention Through Environment Design (CPTED) for the installation and repair of light shields to assist neighborhoods with lighting levels along with the protection of Sea Turtles. The set-up and removal of signage and decorations for holiday and special events.

OPERATIONAL FOCUS

Strategy

Provide a traffic signal and control sign maintenance level of service that complies with federal, state and local standards and provides an orderly flow of traffic.

Task

-
- To provide a maintenance program to ensure effectiveness of the signals and signs during all hours.
 - To provide emergency response to traffic signal failures.
 - To coordinate timing of signals with the City Engineering Department and FDOT.
 - To provide traffic signal maintenance in accordance with the International Municipal Signal Association guidelines.
 - To provide signs in accordance with the Manual on Uniform Traffic Control Devices guidelines.

Strategy

Maintain City and FDOT street lights for public safety.

Task

-
- To participate in CPTED reviews and implement recommendations.
 - To complete street light inspection quarterly.

Strategy

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

Task

-
- To provide electrical service for special events.
 - To provide for installation and removal of banners.
 - To provide for installation and removal of Christmas decorations.

Description	Unit	FY 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Traffic signal intersections	Number	99	100	100	101
City owned streetlights	Number	3,162	3,240	3,300	3,400
Leased streetlights	Number	3,645	3,675	3,700	3,750
Traffic control signs	Number	14,892	14,910	15,000	15,000
Efficiency Measure					
Traffic signal intersections / employee	Number	43	43.50	43.50	43.50
Street lights (city owned) per employee	Number	1,350	1,385	1,410	1,453
Traffic control signs per employee	Number	7,446	7,455	7,500	7,500

STREET AND HIGHWAY MAINTENANCE TRAFFIC CONTROL/STREET LIGHTING

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	548,365	607,529	577,774	0	577,774
Non Personal Expenditures	1,007,413	955,408	1,037,616	-48,866	988,750
Capital Expenditures	46,615	71,690	71,690	-6,369	65,321
Transfer Expenditures	105,304	103,962	104,751	0	104,751
Totals	\$1,707,697	\$1,738,589	\$1,791,831	(\$55,235)	\$1,736,596

Personnel Summary

Actual Positions	9.00	8.00	0.00	8.00
------------------	------	------	------	------

Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
CHARGES FOR SERVICES	117,425	161,534	161,534	0	161,534
OTHER MISCELLANEOUS REVENUES	66,962	25,000	25,000	0	25,000
TRANSFERS	710,000	728,400	735,684	103,178	838,862
INTRAGOVERNMENTAL SERVICES	102,602	65,800	65,000	0	65,000
Totals	\$996,989	\$980,734	\$987,218	\$103,178	\$1,090,396

STREET AND HIGHWAY MAINTENANCE

Budget Reduction

Reductions to the Streets and Highways budget include 1 maintenance mechanic position and the elimination of partial funding for an accounting technician position. Capital expenditures and Non Personnel expenditures were also reduced. The reductions will affect the following:

The painting of 5 to 8 facilities per year will not be accomplished, minor repairs of building facades and other amenities will not be preformed, and there is a one-third reduction of the original \$50,000 budget request to replace street amenities such as lighting, benches and signage.

Cost of Issue

Personal	-84,578
Operating	-131,483
Capital	-33,122
Transfers	-18,000
<hr/> Total	<hr/> -267,183

Revenue

TRANSFERS	267,949
<hr/>	<hr/> 267,949

Net Cost of Issue **-535,132**