

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 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. There is a process established for the "Traffic Calming Program" and as a result, a traffic calming plan may be approved and subsequently 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 developed and has 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 consultants through the design process.

ENGINEERING

Department Expenditures by Cost Center

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
028621 ADMINISTRATION	255,585	378,220	370,215	-169,864	200,351
028622 TRANSPORTATION	379,272	449,469	515,308	-72,506	442,802
028623 CONSTRUCTION INSPECTION/ADMINIS'	311,885	405,332	420,369	-27,415	392,954
028624 DESIGN	342,951	391,182	402,211	-26,690	375,521
Totals	\$1,289,693	\$1,624,203	\$1,708,103	-\$296,475	\$1,411,628

Department Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	1,142,893	1,455,498	1,539,391	-255,467	1,283,924
Non Personal Expenditures	134,567	160,252	160,259	-36,155	124,104
Capital Expenditures	12,233	8,453	8,453	-4,853	3,600
Totals	\$1,289,693	\$1,624,203	\$1,708,103	-\$296,475	\$1,411,628

Personnel Summary

Actual Positions	21.00	21.00	-4.00	17.00
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Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
LICENSES & PERMITS	102,747	121,376	93,000	0	93,000
INTERGOVERNMENTAL	80,532	91,430	97,720	0	97,720
CHARGES FOR SERVICES	709	1,100	720	0	720
OTHER MISCELLANEOUS REVENUES	74	0	0	0	0
TRANSFERS	55,314	113,328	65,228	0	65,228
INTRAGOVERNMENTAL SERVICES	62,071	154,576	107,175	0	107,175
Totals	\$301,447	\$481,810	\$363,843	\$0	\$363,843

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.

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 the City Department of General Services (Purchasing) 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 PLAN

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

Strategy - Protect and renourish public beaches.

Objective - Completion of the first phase of the Lido Beach Federal Renourishment Project by 2010.

Task	Current Funding	Fiscal Year Completed	Funds Required
Pursue federal funding with the assistance of Marlowe & Company and continue to coordinate renourishment and inlet management initiatives among agencies. Status - Continue meeting with consultants, US Army Corps of Engineers, Federal Department of Environmental Protection (FDEP), Sarasota County, Coastal Advisory Committee, Tourist Development Committee, Town of Longboat Key and legislative delegates. The City currently has \$125,000 to continue with the preliminary design with the Army Corps of Engineers. This should be accomplished in 2008.	No	2010	\$12,000,000

Objective - Protect the Bay and Shore during renourishment projects.

Task	Current Funding	Fiscal Year Completed	Funds Required
To avoid performing renourishment projects during turtle season. Status - Geotechnical and Marine Turtle Monitoring are on-going elements of the Department of Environmental Protection (DEP) Permits. These fees are incurred annually.	Yes	2007	\$0

Strategy - Strengthen and diversify City owned entertainment and recreational facilities.

ENGINEERING ADMINISTRATION

Objective - Create additional boating opportunities.

Task	Current Funding	Fiscal Year Completed	Funds Required
Creation of a mooring field at the Sarasota Bayfront. Status - Coastal Engineering Consultants (CEC) are currently working on the design and the Southwest Florida Water Management District (SWFMD) permitting of the project. Dredging, mooring field construction and construction services are eligible for a \$605,000 West Coast Inland Navigational District (WCIND) grant and \$213,000 from the City's Equipment Replacement Fund, leaving a balance of \$768,500 to be funded.	No	2008	\$768,500

Strategy - Promote citizen and business entrepreneurship, while protecting public safety.

Objective - Review EDCM standards to allow for greater compatibility, while preserving safety.

Task	Current Funding	Fiscal Year Completed	Funds Required
Develop program to update the Engineering Design Criteria Manual (EDCM) on a bi-annual basis with the first update planned for 2008. Status - Research for proposed modifications has begun.	No	2009	\$25,000

OPERATIONAL FOCUS

Strategy

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, West Coast Inland Navigational District 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.

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

Description	Unit	FY 2005	FY 2006	FY 2007	FY 2008
Output Measure					
PO's/EV's and invoices processed	Number	789	805	700	750
Incoming/outgoing correspondence proc'd	Number	9,158	3,593	4,222	4,500
Telephone calls/walk-in traffic	Number	9,061	8,039	7,800	8,000
Reimbursement requests processed	Number	11	11	12	12
Reimbursements rcv'd from SRQ County	Dollars	\$149,457	\$473,899	\$225,568	\$300,000
Reimbursement rcv'd from State of FL	Dollars	\$634,468	\$1,026,116	\$392,000	\$955,000

ENGINEERING ADMINISTRATION

Effectiveness Measure

PO/EV/invoices processed within 1 wk.	Percent	92	95	95	95
Customer request response time in 1 wk.	Percent	92	95	95	95
Grant reimb. request received in 90 days	Percent	60	65	65	65
County reimbursements rcv'd w/in 30 days	Percent	60	65	65	65
State reimbursements rcv'd w/in 30 days	Percent	50	70	70	70

Efficiency Measure

Cost per PO/EV/Invoice	Dollars	\$1.93	\$2.71	\$2.75	\$2.86
Cost per correspondence/customer service	Dollars	\$2.00	\$.80	\$.92	\$1.05
Cost per \$100,000 Grant reimbursement	Dollars	\$21.10	\$27.03	\$33.66	\$39.38
Costs assoc. to receive County reimb.	Dollars	\$121.44	\$91.25	\$137.36	\$135.00
Costs assoc. to receive State of FL reimb.	Dollars	\$75.90	\$103.41	\$119.85	\$138.85

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	143,101	250,211	243,424	-140,431	102,993
Non Personal Expenditures	105,974	119,556	118,338	-24,580	93,758
Capital Expenditures	6,510	8,453	8,453	-4,853	3,600
Totals	\$255,585	\$378,220	\$370,215	-\$169,864	\$200,351

Personnel Summary

Actual Positions	3.50	3.25	-2.00	1.25
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Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
CHARGES FOR SERVICES	709	1,100	720	0	720
OTHER MISCELLANEOUS REVENUES	54	0	0	0	0
TRANSFERS	0	50,000	0	0	0
INTRAGOVERNMENTAL SERVICES	32,145	45,600	30,000	0	30,000
Totals	\$32,908	\$96,700	\$30,720	\$0	\$30,720

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 PLAN

Strategic Goal - Viable, Safe and Diverse Neighborhoods and Businesses that Work Together

Strategy - Provide a safe community.

Objective - The City will use traffic engineering methods, visibility, education, enforcement and up-to-date technology to continue to promote safe driving.

Task	Current Funding	Fiscal Year Completed	Funds Required
To work with neighborhoods that warrant traffic calming to develop and improve traffic calming projects. Status - There are three (3) neighborhoods currently in process for development of traffic calming plans and three (3) neighborhoods with pending construction of traffic calming plans.	Yes	2010	\$0
There is a process currently through the Design Review Committee (DRC)	Yes	2010	\$0

ENGINEERING TRANSPORTATION

which evaluates all commercial sites for "sight visibility" issues at driveways and major intersections.

Status - Each commercial project brought before the DRC is evaluated for "sight visibility" issues by staff in the City Engineering Department.

Strategic Goal - Well-Maintained and Future-Oriented Infrastructure

Strategy - Encourage alternate transportation options.

Objective - Successful completion of proposed Bayfront MURT, Phase I of the School Avenue MURT, and the Bird Key to Washington Drive section of the West MURT by 2010.

Task	Current Funding	Fiscal Year Completed	Funds Required
To encourage pedestrian and bicycle travel within the City of Sarasota. Status - The Bayfront Multi-Use Recreational Trail (MURT) is complete, the School Avenue MURT is pending construction and the West MURT is currently under design.	No	2010	\$2,400,000

\$600,000 is currently funded for the School Avenue MURT.

Objective - Implement an effective transit system throughout the City.

Task	Current Funding	Fiscal Year Completed	Funds Required
To conduct a transit study to determine feasibility of a transit system in the City of Sarasota. Status - City staff are working with the Sarasota County Area Transit (SCAT) to determine future transit systems that can be feasible for the City and County. A request for funding will be submitted in 2009 in order to fund the study. Based on the study findings, the cost of a transit system in the City will be determined.	No	2009	\$400,000

Strategy - Provide safe transportation infrastructure.

Objective - Completion of the high priority transportation projects slated to be constructed before 2010 in Downtown Sarasota's 2003 Mobility Study.

Task	Current Funding	Fiscal Year Completed	Funds Required
Implement Phase I of the Downtown Mobility Study. Status - The City Commission approved the Study and the first project was constructed in December, 2004. Funds have been requested in the Capital Improvement Plan for other projects.	No	2010	\$1,500,000

Objective - Installation of count down style pedestrian signals along Main Street to improve pedestrian safety.

Task	Current Funding	Fiscal Year Completed	Funds Required
To promote pedestrian safety within the downtown area. Status - This project has been completed.	Yes	2006	\$0

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.

ENGINEERING TRANSPORTATION

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 96% on time to requests.

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

Description	Unit	FY 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Concurrency/traffic studies conducted	Number	94	100	88	88
Traffic signal timing software mgmt.	Number	550	545	550	550
Sign requests	Number	65	73	80	75
Pavement marking requests	Number	13	10	15	12
Effectiveness Measure					
Traffic studies completed w/i Agmt. Guid	Percent	85	85	85	86
Traffic signal timing inq. resolved 1wk.	Percent	94	94	94	94
Requests for signage - perf. in 2 wks.	Percent	90	90	90	90
Req. for pavement markings - perf. 2 wks	Percent	50	55	60	60
Efficiency Measure					
Cost per traffic concurrency & study	Dollars	\$86.85	\$111.85	\$116.33	\$123.30
Cost per software mgmt./signal timing	Dollars	\$14.62	\$16.57	\$18.28	\$18.45
Cost per signage request	Dollars	\$32.83	\$40.36	\$42.37	\$44.49
Cost per pavement marking request	Dollars	\$28.14	\$34.59	\$36.32	\$38.13

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	359,155	420,658	485,187	-62,506	422,681
Non Personal Expenditures	17,028	28,811	30,121	-10,000	20,121
Capital Expenditures	3,089	0	0	0	0
Totals	\$379,272	\$449,469	\$515,308	-\$72,506	\$442,802

Personnel Summary

Actual Positions	6.25	6.50	-1.00	5.50
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Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
INTRAGOVERNMENTAL SERVICES	16,202	98,778	77,175	0	77,175
Totals	\$16,202	\$98,778	\$77,175	\$0	\$77,175

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 National Pollution Discharge Elimination System (NPDES) stormwater permit issued by the Environmental Protection Agency through 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. 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). Valet's not utilizing the City's right-of-way are not required to obtain this permit.

Encroachment Agreements - Encroachment Agreements are required to allow an object to be 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

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 85% of projects on time.

Construct 86% of projects within budget.

Issue 95% of permits on time.

Description	Unit	FY 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Right-of-way inspections performed	Number	380	362	350	360
Projects constructed	Number	6	6	6	6
Permits issued	Number	742	728	706	720
Effectiveness Measure					
Right-of-way inspections performed	Percent	93	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
Efficiency Measure					
Cost per right-of-way inspection	Dollars	\$8.53	\$13.45	\$10.02	\$10.83
Cost per permit issued	Dollars	\$30.83	\$18.16	\$19.81	\$20.83
In-house construction cost (% of const.)	Percent	20	20	20	20

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	308,691	400,432	415,544	-26,565	388,979
Non Personal Expenditures	1,868	4,900	4,825	-850	3,975
Capital Expenditures	1,326	0	0	0	0
Totals	\$311,885	\$405,332	\$420,369	-\$27,415	\$392,954

Personnel Summary

Actual Positions	5.85	5.85	-0.50	5.35
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Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
LICENSES & PERMITS	84,790	106,376	68,000	0	68,000
OTHER MISCELLANEOUS REVENUES	20	0	0	0	0
TRANSFERS	55,314	63,328	65,228	0	65,228
INTRAGOVERNMENTAL SERVICES	6,364	3,963	0	0	0
Totals	\$146,488	\$173,667	\$133,228	\$0	\$133,228

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.

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

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 2005	FY 2006	FY 2007	FY 2008
Output Measure					
Plans reviewed	Number	100	98	100	100
In-house projects designed	Number	4	5	5	5
Contracts and agreements executed	Number	8	5	5	6
Effectiveness Measure					
Review comments provided on schedule	Percent	92	92	92	93
In-house designs accomplished on time	Percent	80	80	80	80
Est. & agmnts. negotiated w/i budget	Percent	85	85	85	85
Efficiency Measure					
Cost per plan review	Dollars	\$146.92	\$61.10	\$44.56	\$47.10
In-house design costs, % of const.	Percent	20	20	20	20
Consultant design costs, % of const.	Percent	30	30	25	25

Expenditures By Category

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
Personal Expenditures	331,946	384,197	395,236	-25,965	369,271
Non Personal Expenditures	9,697	6,985	6,975	-725	6,250
Capital Expenditures	1,308	0	0	0	0
Totals	\$342,951	\$391,182	\$402,211	-\$26,690	\$375,521

Personnel Summary

Actual Positions	5.40	5.40	-0.50	4.90
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Revenue Summary

	FY 2006 Actual	FY 2007 Budget	FY 2008 Continuation	FY 2008 Issues	FY 2008 Totals
LICENSES & PERMITS	17,957	15,000	25,000	0	25,000
INTERGOVERNMENTAL	0	91,430	97,720	0	97,720
INTRAGOVERNMENTAL SERVICES	7,360	6,235	0	0	0
Totals	\$25,317	\$112,665	\$122,720	\$0	\$122,720

ENGINEERING

Budget Reduction

Elimination of the Coastal Projects Engineer Position:

The Coastal Projects Engineer (CPE) position was established to be able to spend the needed time on coastal project funding efforts, which included Grants, inter agency communication and coordination. With the elimination of this job this work will have to be reduced and spread to existing staff. Travel and other operating and capital expenses associated with this job have also been deleted. Since the new Asst. City Engineer has become more familiar with the City, the City Engineer will be able to shift some of her workload to the Assistant, thus allowing her to focus more on Lido Beach. This deletion will negatively impact the department. Not attending the Grant meetings may reduce our ability to learn about and obtain grants.

Engineering Summer Interns:

For numerous years we have hired high school and college students for 16 weeks during summer to perform various duties that regular staff has not been able to accomplish due to their workloads. This deletion could negatively impact the department on special projects.

Clothing :

City shirts for our employees are usually ordered annually, we are hoping that this line item will be able to be added back in the following year. This deletion could negatively impact the department as our personnel may not be easily recognizable in the field.

Training and Travel:

The NSPE Annual Conference is not required for certification or continuing education so it has been eliminated. Also eliminated is the training and travel for two Engineering Tech. II's to receive certification in Basic and Intermediate "Maintenance of Traffic", and one to receive Stormwater Certification. We do have staff with these certifications but had hoped to train additional employees to provide overlap. We will still have the necessary expertise, therefore the deletion of these certification courses will not negatively impact the department.

Equipment Replacement:

As we do not intend to purchase new vehicles in the near future, we requested Finance to allow us to delete this line item from our budget. This could negatively impact the department as some of our vehicles are nine and ten years old and may have costly repairs.

PC and Related Hardware:

Our IT Liason has set up a program where our PC's are replaced once they are out of warranty. There are three PC's which will be out of warranty next year, but are in good condition. This deletion may have a negative impact on the department, as our current program keeps us up to speed with technical changes.

Cost of Issue

Personal	-255,467
Operating	-36,155
Capital	-4,853
Transfers	0
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Total	-296,475

Net Cost of Issue **-296,475**