

CONSTRUCTION/ENGINEERING SERVICES

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively managing the use of the City's right-of-way, and by planning, designing and constructing both new infrastructure and the improvements to existing infrastructure through citizen engagement, cost effective and methods of construction designed to maximize sustainability of the infrastructure, and insuring compliance with Local, State and Federal regulations.

Description of Operations

The Construction Services Division consists of two sections within the division. The General Engineering section is responsible for regulating the use of the City's right-of-way through permitting and inspection. This section also provides engineering assistance to City Departments, additional permitting & inspection services, mapping, design surveying and the establishment and maintenance of design criteria. The Capital Projects section is responsible for the oversight of all municipal construction activities identified in the City's Capital Improvement Program and ongoing infrastructure maintenance programs. This section also performs other related services which include planning and design work, construction management, grants, development review, right-of-way oversight, regulatory reporting and Citizen Engagement through charrettes and workshops.

CITYWIDE PRIORITIES

PRIORITY - Budget

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.

PERFORMANCE MEASURES

Description	Unit	FY 2006	FY 2007	FY 2008	FY 2009
Output Measure					
Right-of-way inspections performed	Number	362	340	350	355
Projects constructed	Number	6	6	6	6
Permits issued	Number	728	803	740	745
Effectiveness Measure					
Right-of-way inspections performed	Percent	93	93	93	93
Projects completed on time	Percent	80	82	82	82
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	\$13.45	\$15.82	\$17.28	\$17.72
Cost per permit issued	Dollars	\$18.16	\$23.64	\$34.40	\$35.54
In-house construction cost (% of const.)	Percent	20	20	20	20

PRIORITY - Budget

Strategy

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

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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.

PERFORMANCE MEASURES

Description	Unit	FY 2006	FY 2007	FY 2008	FY 2009
Output Measure					
Plans reviewed	Number	98	74	80	80
In-house projects designed	Number	5	5	5	5
Contracts and agreements executed	Number	5	6	6	6
Effectiveness Measure					
Review comments provided on schedule	Percent	92%	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%
Efficiency Measure					
Cost per plan review	Dollars	\$141.10	\$159.37	\$242.46	\$250.00
In-house design costs, % of const.	Percent	15%	15%	15%	15%
Consultant design costs, % of const.	Percent	25%	25%	25%	25%

PRIORITY - Budget

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.

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PERFORMANCE MEASURES

Description	Unit	FY 2006	FY 2007	FY 2008	FY 2009
Output Measure					
PO's/EV's and invoices processed	Number	805	810	1,384	1,375
Incoming/outgoing correspondence proc'd	Number	3,593	2,180	1,150	1,200
Telephone calls/walk-in traffic	Number	8,039	7,158	6,134	6,200
Reimbursement requests processed	Number	11	14	14	9
Reimbursements rcv'd from SRQ County	Dollars	\$473,899	\$314,843	\$176,554	\$1,500,000
Reimbursement rcv'd from State of FL	Dollars	\$1,026,116	\$339,214	\$552,618	\$1,500,000
Effectiveness Measure					
PO/EV/invoices processed within 1 wk.	Percent	95%	95%	94%	94%
Customer request response time in 1 wk.	Percent	95%	95%	95%	95%
Grant reimb. request received in 90 days	Percent	65%	75%	75%	75%
County reimbursements rcv'd w/in 30 days	Percent	65%	75%	75%	70%
State reimbursements rcv'd w/in 30 days	Percent	70%	75%	75%	75%
Efficiency Measure					
Cost per PO/EV/Invoice	Dollars	\$2.71	\$2.11	\$1.81	\$1.80
Cost per correspondence/customer service	Dollars	\$.80	\$1.05	\$2.16	\$2.00
Cost per \$100,000 Grant reimbursement	Dollars	\$27.03	\$38.53	\$35.53	\$36.00
Costs assoc. to receive County reimb.	Dollars	\$91.25	\$136.29	\$98.54	\$98.00
Costs assoc. to receive State of FL reimb.	Dollars	\$103.41	\$169.28	\$181.92	\$180.00

Cost Center Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Personnel	829,373	861,243	634,847	0	634,847
Operating Expenditures	112,267	103,983	57,560	0	57,560
Capital Expenditures	10,050	3,600	0	0	0
Totals	951,690	968,826	692,407	0	692,407

Personnel Summary

Actual Positions	14.00	10.00	0.00	10.00
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Revenue Summary

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
LICENSES & PERMITS	159,770	93,000	152,810	0	152,810
INTERGOVERNMENTAL	0	97,720	103,149	0	103,149
CHARGES FOR SERVICES	620	720	550	0	550
OTHER MISCELLANEOUS REVENUES	1,445	0	56	0	56
TRANSFERS	63,328	65,228	0	0	0
INTRAGOVERNMENTAL SERVICES	26,605	30,000	75,000	0	75,000
Totals	251,768	286,668	331,565	0	331,565