

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 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
138711 ADMINISTRATION	450,675	456,309	391,416	0	391,416
138712 INFRASTRUCTURE MAINTENANCE	1,097,063	1,257,890	1,239,123	0	1,239,123
138713 TRAFFIC CONTROL/STREET LIGHTING	1,705,565	1,736,596	1,985,593	0	1,985,593
Totals	\$3,253,303	\$3,450,795	\$3,616,132	\$0	\$3,616,132

Department Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Personal Expenditures	1,620,876	1,720,798	1,771,620	0	1,771,620
Non Personal Expenditures	1,435,027	1,505,905	1,642,062	0	1,642,062
Capital Expenditures	74,671	118,568	96,528	0	96,528
Transfer Expenditures	122,729	105,524	105,922	0	105,922
Totals	\$3,253,303	\$3,450,795	\$3,616,132	\$0	\$3,616,132

STREET AND HIGHWAY MAINTENANCE

Personnel Summary

Actual Positions	23.98	21.98	0.00	21.98
------------------	-------	-------	------	-------

Revenue Summary

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
INTERGOVERNMENTAL	508,823	560,000	496,500	0	496,500
CHARGES FOR SERVICES	233,650	217,762	217,762	0	217,762
OTHER MISCELLANEOUS REVENUES	62,391	30,000	40,000	0	40,000
TRANSFERS	728,400	1,003,633	1,021,458	0	1,021,458
INTRAGOVERNMENTAL SERVICES	353,476	290,000	310,280	0	310,280
Totals	\$1,886,740	\$2,101,395	\$2,086,000	\$0	\$2,086,000

STREET AND HIGHWAY MAINTENANCE ADMINISTRATION

Mission Statement

To provide the managerial oversight and administrative support to the employees of the division to allow them to effectively perform the duties assigned in order to meet division 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.

CITYWIDE PRIORITIES

PRIORITY - Safe Community

Strategy

To provide personnel with a productive and safe working environment.

Task

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

PRIORITY - Citizen Engagement

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.

PRIORITY - Sustainability/Green Initiatives

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.

PERFORMANCE MEASURES

Description	Unit	FY 2006	FY 2007	FY 2008	FY 2009
Output Measure					
Training in hours	Number	340	360	360	340
Competitive bid contracts utilized	Number	6	7	8	9
Community service assistance in hours	Number	1,480	1,560	1,480	1,420
Request for service	Number	2,852	2,875	2,900	2,900
Efficiency Measure					
Service request responded within 2 days	Percent	90%	90%	90%	90%
Training hours per employee per year	Number	15	17	17	17

STREET AND HIGHWAY MAINTENANCE ADMINISTRATION

Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Personal Expenditures	390,282	405,384	341,208	0	341,208
Non Personal Expenditures	56,482	50,152	49,432	0	49,432
Capital Expenditures	3,144	0	0	0	0
Transfer Expenditures	767	773	776	0	776
Totals	\$450,675	\$456,309	\$391,416	\$0	\$391,416

Personnel Summary

Actual Positions	3.98	2.98	0.00	2.98
------------------	------	------	------	------

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

This operation 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.

CITYWIDE PRIORITIES

PRIORITY - Sustainability/Green Initiatives

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.

PRIORITY - Sustainability/Green Initiatives

Strategy

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

Task

Systematically review bridges annually.

PERFORMANCE MEASURES

Description	Unit	FY 2006	FY 2007	FY 2008	FY 2009
Output Measure					
Pavement maintenance requests	Number	470	475	480	475
Miles resurfaced and re-striped	Number	11	11	10	10
Sidewalk replaced ~ feet	Number	2,650	2,700	2,700	2,700
Bridges repaired	Number	2	0	0	0
Efficiency Measure					
Streets resurfaced vs. total miles	Percent	4.9%	4.9%	4.9%	4.9%

STREET AND HIGHWAY MAINTENANCE INFRASTRUCTURE MAINTENANCE

Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Personal Expenditures	671,070	737,640	727,879	0	727,879
Non Personal Expenditures	353,121	467,003	464,997	0	464,997
Capital Expenditures	54,872	53,247	46,247	0	46,247
Transfer Expenditures	18,000	0	0	0	0
Totals	\$1,097,063	\$1,257,890	\$1,239,123	\$0	\$1,239,123

Personnel Summary

Actual Positions	11.00	10.00	0.00	10.00
------------------	-------	-------	------	-------

Revenue Summary

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
INTERGOVERNMENTAL	508,823	560,000	496,500	0	496,500
CHARGES FOR SERVICES	93,911	56,228	56,228	0	56,228
OTHER MISCELLANEOUS REVENUES	16,090	5,000	10,000	0	10,000
TRANSFERS	728,400	164,771	172,069	0	172,069
INTRAGOVERNMENTAL SERVICES	295,183	225,000	225,000	0	225,000
Totals	\$1,642,407	\$1,010,999	\$959,797	\$0	\$959,797

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

This operation 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 Engineer 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.

CITYWIDE PRIORITIES

PRIORITY - Sustainability/Green Initiatives

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.

PRIORITY - Sustainability/Green Initiatives

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.

PRIORITY - Sustainability/Green Initiatives

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.

STREET AND HIGHWAY MAINTENANCE TRAFFIC CONTROL/STREET LIGHTING

PERFORMANCE MEASURES

Description	Unit	FY 2006	FY 2007	FY 2008	FY 2009
Output Measure					
Traffic signal intersections	Number	100	100	101	101
City owned streetlights	Number	3,240	3,300	3,400	3,400
Leased streetlights	Number	3,675	3,700	3,750	3,750
Traffic control signs	Number	14,910	15,000	15,000	15,000
Efficiency Measure					
Traffic signal intersections / employee	Number	43.50	43.5	43.5	43.5
Street lights (city owned) per employee	Number	1,385	1,410	1,453	1,453
Traffic control signs per employee	Number	7,455	7,500	7,500	7,500

Expenditures By Category

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
Personal Expenditures	559,524	577,774	702,533	0	702,533
Non Personal Expenditures	1,025,424	988,750	1,127,633	0	1,127,633
Capital Expenditures	16,655	65,321	50,281	0	50,281
Transfer Expenditures	103,962	104,751	105,146	0	105,146
Totals	\$1,705,565	\$1,736,596	\$1,985,593	\$0	\$1,985,593

Personnel Summary

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

Revenue Summary

	FY 2007 Actual	FY 2008 Budget	FY 2009 Continuation	FY 2009 Issues	FY 2009 Totals
CHARGES FOR SERVICES	139,739	161,534	161,534	0	161,534
OTHER MISCELLANEOUS REVENUES	46,301	25,000	30,000	0	30,000
TRANSFERS	0	838,862	849,389	0	849,389
INTRAGOVERNMENTAL SERVICES	58,293	65,000	85,280	0	85,280
Totals	\$244,333	\$1,090,396	\$1,126,203	\$0	\$1,126,203