

PARKS AND LANDSCAPE MAINTENANCE

Mission Statement

To enhance and improve the quality of life in the City of Sarasota by effectively and efficiently identifying, developing and delivering comprehensive programs that 1) provide safe, sustainable and aesthetically pleasing City parks, medians, City owned properties and other rights-of-way in accordance with best management practices, 2) provide Historical Society guidelines for cemetery maintenance and 3) provide and promote effective sustainable "Green" initiatives.

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, blowing of grass clippings, weeding, litter control, pesticide and fertilizer applications, mulching, annual flower replacement and shrub, palm and tree pruning, removal and replacement. In addition, plantings are replaced in the case of auto accidents, vandalism and/or construction damage or purposes. Also provide the custodial maintenance services for restrooms located at Dr. Martin Luther King Jr. Park, Fredd "Glossie" Atkins Park and Bayfront Park.

In accordance with the City's Street Tree Program, trees are planted and maintained using accepted Florida Nursery standards in order to meet the program goal to preserve and establish tree canopy.

Additionally this section coordinates sustainable "Green" initiatives that help reduce the City's Green House Gas emissions through Alternative Transportation and City Fleet Vehicles, increase the recycling tonnage and usage for City Commercial and Residential property owners, promote Citywide water conservation and educate the City's property owners, increase City energy conservation by implementing alternative energy sources and/or using "Green" products, and promote new methods for building efficient and sustainable "LEED Certified" City and Private facilities.

Department Expenditures by Cost Center

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
090701 ADMINISTRATION	451,557	404,209	402,541	0	402,541
090702 LANDSCAPE MAINTENANCE	1,856,237	2,015,991	1,747,900	0	1,747,900
090703 OPERATION & MAINT OF IRRIGATION S	214,139	245,156	234,338	0	234,338
090704 MAINTENANCE OF PARKS & MISCELLA	370,581	369,507	357,952	0	357,952
090705 BAYFRONT PARK LANDSCAPING	119,649	153,320	141,906	0	141,906
090706 URBAN FORESTRY	156,081	271,331	191,525	0	191,525
Totals	\$3,168,244	\$3,459,514	\$3,076,162	\$0	\$3,076,162

Department Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	2,013,007	2,118,919	1,774,223	0	1,774,223
Operating Expenditures	1,130,575	1,333,000	1,294,344	0	1,294,344
Capital Expenditures	24,070	7,000	7,000	0	7,000
Transfer Expenditures	592	595	595	0	595
Totals	\$3,168,244	\$3,459,514	\$3,076,162	\$0	\$3,076,162

Personnel Summary

Actual Positions	34.68	30.18	0.00	30.18
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PARKS AND LANDSCAPE MAINTENANCE

Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTERGOVERNMENTAL	7,040	0	0	0	0
CHARGES FOR SERVICES	36,878	49,500	25,470	0	25,470
OTHER MISCELLANEOUS REVENUES	10,256	8,700	8,700	0	8,700
TRANSFERS	633,747	665,158	397,384	0	397,384
INTRAGOVERNMENTAL SERVICES	50,470	25,000	25,000	0	25,000
Totals	\$738,391	\$748,358	\$456,554	\$0	\$456,554

PARKS AND LANDSCAPE MAINTENANCE ADMINISTRATION

Mission Statement

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

Description of Operations

The Administration program provides support and management for employees who provide landscape maintenance and sustainability services Citywide. Landscape training is provided to employees in procedures consistent with good horticultural practices, sustainability and best management practices necessary to ensure normal, vigorous and healthy growing plant material. The program provides administrative assistance to personnel to ensure compliance with all Federal, State and local regulations.

In addition, this section coordinates sustainable "Green" initiatives that help reduce the City's Green House Gas emissions through Alternative Transportation and City Fleet Vehicles, increase the recycling tonnage and usage for City Commercial and Residential property owners, promote Citywide water conservation and educate the City's property owners, increase City energy conservation by implementing alternative energy sources and/or using "Green" products, and promote new methods for building efficient and sustainable "LEED Certified" City and Private facilities. Buildings that meet the standards and qualify as a Green Building will be fast tracked through the City's permitting process.

CITYWIDE PRIORITIES

PRIORITY - Sustainability/Environmental Energy Management

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.

PRIORITY - Citizen Engagement

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.

PRIORITY - Safe Communities

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.

PARKS AND LANDSCAPE MAINTENANCE ADMINISTRATION

PRIORITY - Budget/Finance

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.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Hours spent on community service	Number	150	150	150	150
Landscape service requests received	Number	320	370	350	370
Hours spent on training	Number	610	636	565	600
Competitive bid contracts utilized	Number	9	9	11	12
Effectiveness Measure					
Contract work completed within 10% of budget & time allocated	Percent	85%	85%	85%	85%
Efficiency Measure					
Requests responded to within 2 days	Percent	85%	85%	85%	85%
Training hours per employee per year	Number	18.5	20.0	20.0	20.0

Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	301,899	270,720	263,354	0	263,354
Operating Expenditures	149,066	131,394	137,092	0	137,092
Capital Expenditures	0	1,500	1,500	0	1,500
Transfer Expenditures	592	595	595	0	595
Totals	\$451,557	\$404,209	\$402,541	\$0	\$402,541

Personnel Summary

Actual Positions	3.08	2.58	0.00	2.58
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
TRANSFERS	0	0	19,347	0	19,347
Totals	\$0	\$0	\$19,347	\$0	\$19,347

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.

CITYWIDE PRIORITIES

PRIORITY - Sustainability/Environmental Energy Management

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.

PRIORITY - Sustainability/Environmental Energy Management

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.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Acres maintained	Number	225	265	265	265
Efficiency Measure					
Acres maintained per person	Number	10.2	12.0	12.0	17.6

PARKS AND LANDSCAPE MAINTENANCE
LANDSCAPE MAINTENANCE

Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	1,150,107	1,152,445	925,613	0	925,613
Operating Expenditures	696,200	862,546	821,287	0	821,287
Capital Expenditures	9,930	1,000	1,000	0	1,000
Totals	\$1,856,237	\$2,015,991	\$1,747,900	\$0	\$1,747,900

Personnel Summary

Actual Positions	20.30	17.30	0.00	17.30
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
CHARGES FOR SERVICES	36,878	49,500	25,470	0	25,470
OTHER MISCELLANEOUS REVENUES	37	0	0	0	0
TRANSFERS	421,482	439,554	259,980	0	259,980
Totals	\$458,397	\$489,054	\$285,450	\$0	\$285,450

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 unit 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.

CITYWIDE PRIORITIES

PRIORITY - Sustainability/Environmental Energy Management

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.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Irrigation heads maintained	Number	8,645	11,645	11,645	12,000
Efficiency Measure					
Irrigation heads maintained per person	Number	2,882	3,882	4,000	4,000

Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	182,012	190,512	180,742	0	180,742
Operating Expenditures	32,127	53,144	52,096	0	52,096
Capital Expenditures	0	1,500	1,500	0	1,500
Totals	\$214,139	\$245,156	\$234,338	\$0	\$234,338

Personnel Summary

Actual Positions	3.00	3.00	0.00	3.00
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**PARKS AND LANDSCAPE MAINTENANCE
OPERATION & MAINT OF IRRIGATION SYSTEMS**

Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
TRANSFERS	0	0	16,555	0	16,555
Totals	\$0	\$0	\$16,555	\$0	\$16,555

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 unit 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 unit provides scheduled preventive maintenance, repairs, cleaning, chemical application and water quality testing on 10 fountains within the City.

CITYWIDE PRIORITIES

PRIORITY - Sustainability/Environmental Energy Management

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.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Acres of misc area maintained	Number	30	70	70	70
Efficiency Measure					
Acres of misc areas maintained / person	Number	10	23	23	23

Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	132,353	139,425	128,758	0	128,758
Operating Expenditures	224,088	228,082	227,194	0	227,194
Capital Expenditures	14,140	2,000	2,000	0	2,000
Totals	\$370,581	\$369,507	\$357,952	\$0	\$357,952

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

Personnel Summary

Actual Positions	2.30	2.30	0.00	2.30
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
OTHER MISCELLANEOUS REVENUES	10,219	8,700	8,700	0	8,700
TRANSFERS	157,453	165,755	68,279	0	68,279
INTRAGOVERNMENTAL SERVICES	50,470	25,000	25,000	0	25,000
Totals	\$218,142	\$199,455	\$101,979	\$0	\$101,979

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.

CITYWIDE PRIORITIES

PRIORITY - Sustainability/Environmental Energy Management

Strategy

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

Task

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.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
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 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	112,440	118,611	108,356	0	108,356
Operating Expenditures	7,209	33,709	32,550	0	32,550
Capital Expenditures	0	1,000	1,000	0	1,000
Totals	\$119,649	\$153,320	\$141,906	\$0	\$141,906

Personnel Summary

Actual Positions	2.00	2.00	0.00	2.00
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**PARKS AND LANDSCAPE MAINTENANCE
BAYFRONT PARK LANDSCAPING**

Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
TRANSFERS	54,812	59,849	11,659	0	11,659
Totals	\$54,812	\$59,849	\$11,659	\$0	\$11,659

PARKS AND LANDSCAPE MAINTENANCE URBAN FORESTRY

Mission Statement

It is the goal of the City of Sarasota's Urban Forestry Division to provide the public with environmental, economic, and aesthetic benefits of an actively managed urban forest for present and future generations. This will be accomplished through forward thinking leadership in urban forest management, tree planting and forest preservation.

Description of Operations

This operation is responsible for the management of the Urban Forest located on City property and in rights-of-way. Programs include; maintain an inventory of all trees and palms, protect and inspect existing City trees and palms during construction or other activities within or near these trees, identify maintenance needs due to diseases, defects, pedestrian or vehicular safety hazards and clearance standards, train prune young trees to improve overall structure to increase longevity, removal of high risk and diseased trees to reduce the City's liability, mitigate and/or plant new with appropriate trees and/or palms and palm trimming to improve their aesthetic appearance.

In addition, a staff Arborist coordinates with other City departments regarding needs analysis for tree removal, protection of and proper species planting and relocations within City property or rights-of-way and implements the "Green Canopy" program, coordinates Arbor Day Celebrations with County School Board and private school groups, maintains the City's Tree City USA award status, and coordinates with Florida Department of Environmental Protection (FDEP) on management matters with mangroves.

CITYWIDE PRIORITIES

PRIORITY - Sustainability/Environmental Energy Management

Strategy

Manage urban forestry located on City property and rights-of-way.

Task

Maintain inventory of all trees and palms.

Identify maintenance needs due to diseases, defects, lines of sight conflicts and clearance issues.

Trim and prune young trees to improve overall structure and increase longevity.

Remove high risk and diseased trees.

PERFORMANCE MEASURES

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Trees/palms maintained	Number	6,000	6,000	6,000	3,000
Efficiency Measure					
Trees/palms trimmed and pruned per FTE	Number	1,500	1,500	1,500	1,500

Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	134,196	247,206	167,400	0	167,400
Operating Expenditures	21,885	24,125	24,125	0	24,125
Totals	\$156,081	\$271,331	\$191,525	\$0	\$191,525

Personnel Summary

Actual Positions	4.00	3.00	0.00	3.00
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**PARKS AND LANDSCAPE MAINTENANCE
URBAN FORESTRY**

Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTERGOVERNMENTAL	7,040	0	0	0	0
TRANSFERS	0	0	21,564	0	21,564
Totals	\$7,040	\$0	\$21,564	\$0	\$21,564