

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 Engineer, 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 Engineer 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 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
138711 ADMINISTRATION	396,326	391,416	382,628	0	382,628
138712 INFRASTRUCTURE MAINTENANCE	1,024,501	1,239,123	988,351	0	988,351
138713 TRAFFIC CONTROL/STREET LIGHTING	1,801,058	1,985,593	1,840,017	0	1,840,017
Totals	\$3,221,885	\$3,616,132	\$3,210,996	\$0	\$3,210,996

Department Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	1,607,811	1,771,620	1,468,151	0	1,468,151
Operating Expenditures	1,450,791	1,642,062	1,566,080	0	1,566,080
Capital Expenditures	57,759	96,528	70,774	0	70,774
Transfer Expenditures	105,524	105,922	105,991	0	105,991
Totals	\$3,221,885	\$3,616,132	\$3,210,996	\$0	\$3,210,996

STREET AND HIGHWAY MAINTENANCE

Personnel Summary

Actual Positions	21.98	18.98	0.00	18.98
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTERGOVERNMENTAL	482,216	496,500	394,527	0	394,527
CHARGES FOR SERVICES	48,000	217,762	173,661	0	173,661
OTHER MISCELLANEOUS REVENUE	67,669	40,000	40,000	0	40,000
TRANSFERS	1,003,633	1,021,458	1,044,608	0	1,044,608
INTRAGOVERNMENTAL SERVICES	431,270	310,280	320,000	0	320,000
Totals	\$2,032,788	\$2,086,000	\$1,972,796	\$0	\$1,972,796

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 Communities

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/Environmental Energy Management

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 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Training in hours	Number	360	232	250	250
Competitive bid contracts utilized	Number	7	9	9	9
Community service assistance in hours	Number	1,560	1,171	1,200	1,200
Request for service	Number	2,875	2,559	2,500	2,500
Efficiency Measure					
Service request responded within 2 days	Percent	90%	90%	90%	90%
Training hours per employee per year	Number	17.0	12.0	12.5	12.5

STREET AND HIGHWAY MAINTENANCE ADMINISTRATION

Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	350,234	341,208	325,182	0	325,182
Operating Expenditures	40,319	49,432	56,670	0	56,670
Capital Expenditures	5,000	0	0	0	0
Transfer Expenditures	773	776	776	0	776
Totals	\$396,326	\$391,416	\$382,628	\$0	\$382,628

Personnel Summary

Actual Positions	2.98	2.98	0.00	2.98
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
TRANSFERS	0	0	5,190	0	5,190
Totals	\$0	\$0	\$5,190	\$0	\$5,190

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/Environmental Energy Management

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/Environmental Energy Management

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 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Pavement maintenance requests	Number	475	281	300	300
Miles resurfaced and re-striped	Number	11	11	11	11
Sidewalk replaced ~ feet	Number	2,700	2,310	2,500	2,500
Bridges repaired	Number	0	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 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	655,962	727,879	542,493	0	542,493
Operating Expenditures	349,996	464,997	404,611	0	404,611
Capital Expenditures	18,543	46,247	41,247	0	41,247
Transfer Expenditures	0	0	0	0	0
Totals	\$1,024,501	\$1,239,123	\$988,351	\$0	\$988,351

Personnel Summary

Actual Positions	10.00	8.00	0.00	8.00
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
INTERGOVERNMENTAL	482,216	496,500	394,527	0	394,527
CHARGES FOR SERVICES	48,000	56,228	50,040	0	50,040
OTHER MISCELLANEOUS REVENUE	23,704	10,000	10,000	0	10,000
TRANSFERS	164,771	172,069	115,677	0	115,677
INTRAGOVERNMENTAL SERVICES	378,063	225,000	230,000	0	230,000
Totals	\$1,096,754	\$959,797	\$800,244	\$0	\$800,244

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/Environmental Energy Management

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 Engineer 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/Environmental Energy Management

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/Environmental Energy Management

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 2007	FY 2008	FY 2009	FY 2010
Output Measure					
Traffic signal intersections	Number	100	100	100	100
City owned streetlights	Number	3,330	3,400	3,400	3,400
Leased streetlights	Number	3,700	3,750	3,750	3,750
Traffic control signs	Number	15,000	15,000	15,000	15,000
Efficiency Measure					
Traffic signal intersections / employee	Number	43.5	43.5	43.5	43.5
Street lights (city owned) per employee	Number	1,222	1,259	1,259	1,259
Traffic control signs per employee	Number	7,500	7,500	7,500	7,500

Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	601,615	702,533	600,476	0	600,476
Operating Expenditures	1,060,476	1,127,633	1,104,799	0	1,104,799
Capital Expenditures	34,216	50,281	29,527	0	29,527
Transfer Expenditures	104,751	105,146	105,215	0	105,215
Totals	\$1,801,058	\$1,985,593	\$1,840,017	\$0	\$1,840,017

Personnel Summary

Actual Positions	9.00	8.00	0.00	8.00
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Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
CHARGES FOR SERVICES	0	161,534	123,621	0	123,621
OTHER MISCELLANEOUS REVENUE	43,965	30,000	30,000	0	30,000
TRANSFERS	838,862	849,389	923,741	0	923,741
INTRAGOVERNMENTAL SERVICES	53,207	85,280	90,000	0	90,000
Totals	\$936,034	\$1,126,203	\$1,167,362	\$0	\$1,167,362