

# CONSTRUCTION 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 and 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.

## Department Expenditures by Cost Center

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
158623 CAPITAL PROJECTS MANAGEMENT	351,223	192,553	137,100	0	137,100
158624 GENERAL ENGINEERING	529,442	499,854	326,808	0	326,808
Totals	\$880,665	\$692,407	\$463,908	\$0	\$463,908

## Department Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	792,921	634,847	476,125	0	476,125
Operating Expenditures	83,533	57,560	-12,217	0	-12,217
Capital Expenditures	4,211	0	0	0	0
Totals	\$880,665	\$692,407	\$463,908	\$0	\$463,908

## Personnel Summary

Actual Positions	10.00	6.00	0.00	6.00
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## Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
LICENSES & PERMITS	127,894	152,810	0	0	0
INTERGOVERNMENTAL	0	103,149	0	0	0
CHARGES FOR SERVICES	326	550	0	0	0
OTHER MISCELLANEOUS REVENUES	265	56	0	0	0
TRANSFERS	65,228	0	0	0	0
INTRAGOVERNMENTAL SERVICES	23,419	75,000	20,000	0	20,000
Totals	\$217,132	\$331,565	\$20,000	\$0	\$20,000

# CONSTRUCTION SERVICES CAPITAL PROJECTS MANAGEMENT

## **Mission Statement**

To enhance and improve the quality of life in the City of Sarasota by effectively managing the City's Capital Improvement Program, 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**

This operation is responsible for the oversight of all municipal construction activities identified in the City's Capital Improvement Program and ongoing infrastructure maintenance programs. The services provided include:

- Planning and Design Work
- Construction Management
- Grants
- Development Review
- Right-of-Way Oversight
- Regulatory Reporting
- Citizen Engagement through Charrettes and Workshops

## **CITYWIDE PRIORITIES**

### **PRIORITY - Budget/Finance**

#### **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.

## **PERFORMANCE MEASURES**

<b>Description</b>	<b>Unit</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Output Measure</b>					
Plans reviewed	Number	74	62	45	45
In-house projects designed	Number	5	5	7	8
Contracts and agreements executed	Number	6	4	2	2
<b>Effectiveness Measure</b>					
Review comments provided on schedule	Percent	92%	92%	92%	92%
In-house designs accomplished on time	Percent	80%	80%	85%	85%
Est. and agmnts. negotiated w/i budget	Percent	85%	85%	85%	85%
<b>Efficiency Measure</b>					
Cost per plan review	Dollars	\$159.37	\$242.46	\$251.00	\$255.00
In-house design costs as % of const.	Percent	15%	15%	20%	20%
Consultant design costs as % of const.	Percent	25%	35%	30%	30%

### **PRIORITY - Budget/Finance**

#### **Strategy**

To monitor and maintain the department budget and to provide quality customer service.

# CONSTRUCTION SERVICES CAPITAL PROJECTS MANAGEMENT

**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.

**PERFORMANCE MEASURES**

Description	Unit	FY 2007	FY 2008	FY 2009	FY 2010
<b>Output Measure</b>					
PO's/EV's and invoices processed	Number	751	1,087	1,058	1,100
Incoming/outgoing correspondence proc'd	Number	1,468	784	684	400
Telephone calls/walk-in traffic	Number	6,215	3,775	4,342	100
Reimbursement requests processed	Number	14	17	18	15
Reimbursements rcv'd from SRQ County	Dollars	\$292,298	\$260,901	\$4,800,000	\$80,000
Reimbursement rcv'd from State of FL	Dollars	\$332,994	\$723,925	\$286,000	\$80,000
<b>Effectiveness Measure</b>					
PO/EV/invoices processed within 1 wk.	Percent	95%	94%	95%	95%
Customer request response time in 1 wk.	Percent	95%	95%	95%	95%
Grant reimb. request received in 90 days	Percent	75%	75%	80%	80%
County reimbursements rcv'd w/in 30 days	Percent	75%	75%	80%	80%
State reimbursements rcv'd w/in 30 days	Percent	75%	75%	75%	75%
<b>Efficiency Measure</b>					
Cost per PO/EV/Invoice	Dollars	\$14.32	\$12.45	\$11.85	\$11.00
Cost per correspondence/customer service	Dollars	\$3.28	\$5.79	\$7.40	\$7.00
Cost per \$100,000 Grant reimbursement	Dollars	\$38.53	\$35.53	\$34.28	\$30.00
Costs assoc. to receive County reimb.	Dollars	\$136.29	\$98.54	\$70.21	\$70.00
Costs assoc. to receive State of FL reimb.	Dollars	\$169.28	\$181.92	\$105.31	\$100.00

**Expenditures By Category**

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	350,193	146,908	156,976	0	156,976
Operating Expenditures	1,030	45,645	-19,876	0	-19,876
Totals	\$351,223	\$192,553	\$137,100	\$0	\$137,100

# CONSTRUCTION SERVICES CAPITAL PROJECTS MANAGEMENT

## Personnel Summary

Actual Positions	3.00	2.00	0.00	2.00
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## Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
LICENSES & PERMITS	98,656	0	0	0	0
INTERGOVERNMENTAL	0	103,149	0	0	0
TRANSFERS	65,228	0	0	0	0
Totals	\$163,884	\$103,149	\$0	\$0	\$0

# CONSTRUCTION SERVICES GENERAL ENGINEERING

## **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 providing general engineering services to City Departments.

## **Description of Operations**

This operation is responsible for regulating the use of the City's right-of-way through permitting and inspection. The services provided include:

- General engineering assistance to City departments
- Permitting
- Inspection
- Mapping
- Design and Surveying
- Establishment and maintenance of design criteria
- Right of Way oversight

## **CITYWIDE PRIORITIES**

### **PRIORITY - Budget/Finance**

#### **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**

<b>Description</b>	<b>Unit</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
<b>Output Measure</b>					
Right-of-way inspections performed	Number	340	355	226	226
Projects constructed	Number	6	4	5	5
Permits issued	Number	803	231	462	462
<b>Effectiveness Measure</b>					
Right-of-way inspections performed	Percent	93%	93%	93%	93%
Projects completed on time	Percent	82%	82%	82%	82%
Projects completed within budget	Percent	85%	85%	85%	85%
Permits issued on schedule	Percent	92%	92%	92%	92%
<b>Efficiency Measure</b>					
Cost per right-of-way inspection	Dollars	\$55.82	\$81.37	\$114.40	\$115.00
Cost per permit issued	Dollars	\$63.64	\$220.50	\$109.56	\$110.00
In-house construction cost (% of const.)	Percent	20%	20%	20%	20%

## CONSTRUCTION SERVICES GENERAL ENGINEERING

### Expenditures By Category

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
Personnel	442,728	487,939	319,149	0	319,149
Operating Expenditures	82,503	11,915	7,659	0	7,659
Capital Expenditures	4,211	0	0	0	0
Totals	\$529,442	\$499,854	\$326,808	\$0	\$326,808

### Personnel Summary

Actual Positions	7.00	4.00	0.00	4.00
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### Revenue Summary

	FY 2008 Actual	FY 2009 Budget	FY 2010 Continuation	FY 2010 Issues	FY 2010 Totals
LICENSES & PERMITS	29,238	152,810	0	0	0
CHARGES FOR SERVICES	326	550	0	0	0
OTHER MISCELLANEOUS REVENUES	265	56	0	0	0
INTRAGOVERNMENTAL SERVICES	23,419	75,000	20,000	0	20,000
Totals	\$53,248	\$228,416	\$20,000	\$0	\$20,000