

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

Street and Highway Maintenance 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 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
138711 Administration	396,406	382,628	312,629	0	312,629
138712 Infrastructure Maintenance	953,981	988,351	987,970	0	987,970
138713 Traffic Control/Street Lighting	1,828,141	1,840,017	1,803,022	0	1,803,022
Totals	\$3,178,528	\$3,210,996	\$3,103,621	\$0	\$3,103,621

Department Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	1,615,612	1,468,151	1,366,429	0	1,366,429
Operating Expenditures	1,426,921	1,566,080	1,560,700	0	1,560,700
Capital Expenditures	30,073	70,774	70,774	0	70,774
Transfer Expenditures	105,922	105,991	105,718	0	105,718
Totals	\$3,178,528	\$3,210,996	\$3,103,621	\$0	\$3,103,621

Street And Highway Maintenance

Personnel Summary

Actual Positions	18.98	17.98	0.00	17.98
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Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	477,138	394,527	441,342	0	441,342
Charges for Services	259,622	173,661	175,177	0	175,177
Other Miscellaneous Revenues	49,449	40,000	45,000	0	45,000
Transfers	1,021,458	1,044,608	1,122,521	0	1,122,521
Intragovernmental Services	439,045	320,000	330,280	0	330,280
Totals	\$2,246,712	\$1,972,796	\$2,114,320	\$0	\$2,114,320

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 - ENVIRONMENTAL SUSTAINABILITY

Strategy

To improve the Community understanding and implementation of sustainability measures be they natural, social or economic resources.

Objective

- Implement results of Energy/Utility reduction report that will result in energy, utility and costs savings and the implementation of sustainable processes across multiple City departments.

PRIORITY - QUALITY OF LIFE

Strategy

To preserve and promote the parts of our City that makes us a unique and desirable community to live in.

Objective

- Continue to provide support for youth empowerment/job programs such as Yelda, Man-Up and the Greatness Beyond Measure Teen Summit.
- Spearhead or support initiatives for the educational and employment advancement of adults in the Newtown community.

PRIORITY - OPERATIONAL FOCUS

Strategy

To provide personnel with a productive and safe working environment.

Objective

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

PRIORITY - OPERATIONAL FOCUS

Strategy

To provide timely and courteous responses to requests for service.

Objective

- To provide customer with status of request.
- To respond to 90% of initial non-emergency service requests within 2 working days.

Street And Highway Maintenance Administration

PRIORITY - OPERATIONAL FOCUS

Strategy

Provide support for community activities promoting safety, health, cultural, and recreation of the citizens.

Objective

- To furnish assistance to special events.
- To furnish assistance to public art installation.
- To furnish assistance to neighborhood cleanups.

PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
Output Measure					
Training in hours	Number	232	368	360	360
Competitive bid contracts utilized	Number	9	7	7	7
Community service assistance in hours	Number	1,171	1,251	1,200	1,200
Request for service	Number	2,559	2,079	2,100	2,100
Efficiency Measure					
Service request responded within 2 days	Percent	90%	90%	90%	90%
Training hours per employee per year	Number	12.0	18.4	18.0	18.0

Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	340,736	325,182	257,912	0	257,912
Operating Expenditures	54,894	56,670	53,943	0	53,943
Capital Expenditures	0	0	0	0	0
Transfer Expenditures	776	776	774	0	774
Totals	\$396,406	\$382,628	\$312,629	\$0	\$312,629

Personnel Summary

Actual Positions	2.98	2.48	0.00	2.48
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Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Transfers	0	5,190	7,046	0	7,046
Totals	\$0	\$5,190	\$7,046	\$0	\$7,046

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 - OPERATIONAL FOCUS

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.

Objective

- 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 - OPERATIONAL FOCUS

Strategy

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

Objective

- Systematically review bridges annually.

PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
Output Measure					
Pavement maintenance requests	Number	281	205	210	210
Miles resurfaced and re-striped	Number	11	13	13	13
Sidewalk replaced ~ feet	Number	2,310	2,500	2,500	2,500
Bridges repaired	Number	0	0	0	0
Efficiency Measure					
Streets resurfaced vs. total miles	Percent	4.9%	5.7%	5.7%	5.7%

Street And Highway Maintenance Infrastructure Maintenance

Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	613,762	542,493	544,457	0	544,457
Operating Expenditures	334,597	404,611	402,266	0	402,266
Capital Expenditures	5,622	41,247	41,247	0	41,247
Totals	\$953,981	\$988,351	\$987,970	\$0	\$987,970

Personnel Summary

Actual Positions	8.00	8.00	0.00	8.00
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Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	477,138	394,527	441,342	0	441,342
Charges for Services	12,380	50,040	51,556	0	51,556
Other Miscellaneous Revenues	14,134	10,000	10,000	0	10,000
Transfers	172,069	115,677	157,034	0	157,034
Intragovernmental Services	372,670	230,000	230,000	0	230,000
Totals	\$1,048,391	\$800,244	\$889,932	\$0	\$889,932

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 - OPERATIONAL FOCUS

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.

Objective

- 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 - OPERATIONAL FOCUS

Strategy

Maintain City and FDOT street lights for public safety.

Objective

- To participate in CPTED reviews and implement recommendations.
- To complete street light inspection quarterly.

PRIORITY - OPERATIONAL FOCUS

Strategy

Provide support for community interests promoting safety, health, cultural, and recreation of the citizens.

Objective

- 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 2008	FY 2009	FY 2010	FY 2011
Output Measure					
Traffic signal intersections	Number	100	101	101	101
City owned streetlights	Number	3,400	3,400	3,400	3,425
Leased streetlights	Number	3,750	3,750	3,755	3,755
Traffic control signs	Number	15,000	15,010	15,010	15,010
Efficiency Measure					
Traffic signal intersections / employee	Number	50	50	50	50
Street lights (city owned) per employee	Number	1,259	1,259	1,259	1,259
Traffic control signs per employee	Number	7,500	7,500	7,500	7,500

Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	661,114	600,476	564,060	0	564,060
Operating Expenditures	1,037,430	1,104,799	1,104,491	0	1,104,491
Capital Expenditures	24,451	29,527	29,527	0	29,527
Transfer Expenditures	105,146	105,215	104,944	0	104,944
Totals	\$1,828,141	\$1,840,017	\$1,803,022	\$0	\$1,803,022

Personnel Summary

Actual Positions	8.00	7.50	0.00	7.50
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Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Charges for Services	247,242	123,621	123,621	0	123,621
Other Miscellaneous Revenues	35,315	30,000	35,000	0	35,000
Transfers	849,389	923,741	958,441	0	958,441
Intragovernmental Services	66,375	90,000	100,280	0	100,280
Totals	\$1,198,321	\$1,167,362	\$1,217,342	\$0	\$1,217,342