

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

Landscape Maintenance 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 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
090701 Administration	406,842	402,541	365,770	0	365,770
090702 Landscape Maintenance	1,582,362	1,747,900	1,782,322	0	1,782,322
090703 Operation & Maint of Irrigation Systems	210,777	234,338	182,115	0	182,115
090704 Maintenance of Parks & Miscellaneous Areas	259,095	357,952	310,908	0	310,908
090705 Bayfront Park Landscaping	118,808	141,906	145,374	0	145,374
090706 Urban Forestry	173,456	191,525	84,959	0	84,959
Totals	\$2,751,340	\$3,076,162	\$2,871,448	\$0	\$2,871,448

Department Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	1,739,014	1,774,223	1,444,517	0	1,444,517
Operating Expenditures	988,399	1,294,344	1,418,588	0	1,418,588
Capital Expenditures	23,332	7,000	7,750	0	7,750
Transfer Expenditures	595	595	593	0	593
Totals	\$2,751,340	\$3,076,162	\$2,871,448	\$0	\$2,871,448

Personnel Summary

Actual Positions	30.18	23.18	0.00	23.18
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Parks And Landscape Maintenance

Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Charges for Services	86,935	25,470	25,470	0	25,470
Other Miscellaneous Revenues	7,969	8,700	8,700	0	8,700
Transfers	665,158	397,384	539,457	0	539,457
Intragovernmental Services	70,623	25,000	60,000	0	60,000
Totals	\$830,685	\$456,554	\$633,627	\$0	\$633,627

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 - ECONOMIC DEVELOPMENT AND RECOVERY

Strategy

To support new growth, sustain existing enterprises, and prepare the City for economic recovery.

Objective

- Commence construction of the new Robert Taylor Center utilizing local labor force.
- Encourage opportunities for intergovernmental cooperation in the Greater Newtown Area (including Sarasota School Board, Sarasota County and the Sarasota Housing Authority).
- Provide suggested changes to the Downtown Master Plan Green Space Policy and make zoning code changes to strengthen Master Plan as needed.

PRIORITY - TRANSPORTATION AND MOBILITY

Strategy

To improve all modes of City wide mobility, including pedestrian, bicycle, vehicular and shared public transit.

Objective

- Develop a plan to review the quality of the North Trail including the medians (and the possibility of adding shade/canopy trees) and calming traffic (to enhance pedestrian and bicyclist opportunities).
- Continue to coordinate the realignment of Orange Avenue with the Booker High School campus working with the residential neighborhoods and the School District.

PRIORITY - BUDGET AND FINANCE

Strategy

To balance the City's budget with consideration given to citizen satisfaction, City adopted priorities and organizational health.

Objective

- Work with City and County staff to design an agreement that accounts for equitable shared costs between City and County and addresses any opportunities for cost savings and improved processes.

Parks And Landscape Maintenance Administration

PRIORITY - ENVIRONMENTAL SUSTAINABILITY

Strategy

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

Objective

- Develop and present to the City Commission the proposed City Greenhouse Carbon Emission Reduction Action Plan.
- Review the current green space and tree canopy policy (ordinance) covering government, private commercial and private residential lands and revise to expand the use of Florida Friendly plant material and canopy trees. New policy will address the efficacy of tree species based on location, design standards and theme.
- Improve existing areas and implement new City public lands as showcases to educate the public on the practices of Florida Friendly Landscaping and the City's guidelines which encourage the use of same.
- Increase the visibility of the sustainability program and director through Community gatherings, group meetings and in/on local media.

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.
- Develop an inventory of public "rights of way" and City owned lands which terminate at the water's edge (Gulf, Bay and/or Bayou) and review opportunities for creating public access points to the water.

PRIORITY - OPERATIONAL FOCUS

Strategy

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

Objective

- 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 - OPERATIONAL FOCUS

Strategy

Provide timely and courteous responses to requests for services.

Objective

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

PRIORITY - OPERATIONAL FOCUS

Strategy

Provide personnel with a productive and safe working environment.

Parks And Landscape Maintenance Administration

Objective

- To provide monthly safety meetings for Department of Public Works employees.
- To provide employee training for landscaping, tree trimming, traffic control and chemical application.

PRIORITY - OPERATIONAL FOCUS

Strategy

Provide contract administration and field verifications of all contractual services.

Objective

- 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 2008	FY 2009	FY 2010	FY 2011
Output Measure					
Hours spent on community service	Number	150	150	150	150
Landscape service requests received	Number	370	373	370	370
Hours spent on training	Number	636	584	550	550
Competitive bid contracts utilized	Number	9	12	10	10
Effectiveness Measure					
10% of budget & time allocated	Percent	85%	85%	85%	85%
Efficiency Measure					
Requests responded to within 2 days	Percent	85%	85%	83%	80%
Training hours per employee per year	Number	20.0	24.3	22.9	24

Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	256,202	263,354	245,526	0	245,526
Operating Expenditures	142,830	137,092	119,651	0	119,651
Capital Expenditures	7,215	1,500	0	0	0
Transfer Expenditures	595	595	593	0	593
Totals	\$406,842	\$402,541	\$365,770	\$0	\$365,770

Personnel Summary

Actual Positions	2.58	2.58	0.00	2.58
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Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Other Miscellaneous Revenues	75	0	0	0	0
Transfers	0	19,347	26,264	0	26,264
Totals	\$75	\$19,347	\$26,264	\$0	\$26,264

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 - OPERATIONAL FOCUS

Strategy

Maintain safe and aesthetically pleasing medians and other rights of way for residents and visitors traveling in Sarasota.

Objective

- 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 - OPERATIONAL FOCUS

Strategy

Maintain the tree planting program throughout the City's right of ways in accordance with the program guidelines.

Objective

- 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 2008	FY 2009	FY 2010	FY 2011
Output Measure					
Acres maintained	Number	265	265	265	265
Efficiency Measure					
Acres maintained per person	Number	12.0	11.0	11.0	13.25

Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	918,748	925,613	815,046	0	815,046
Operating Expenditures	658,667	821,287	965,526	0	965,526
Capital Expenditures	4,947	1,000	1,750	0	1,750
Totals	\$1,582,362	\$1,747,900	\$1,782,322	\$0	\$1,782,322

Parks And Landscape Maintenance

Landscape Maintenance

Personnel Summary

Actual Positions	17.30	14.30	0.00	14.30
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Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Charges for Services	86,935	25,470	25,470	0	25,470
Transfers	439,554	259,980	352,928	0	352,928
Totals	\$526,489	\$285,450	\$378,398	\$0	\$378,398

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 - OPERATIONAL FOCUS

Strategy

Maintain safe and aesthetically pleasing City parks, roadways, medians and other rights of way for residents and visitors traveling in Sarasota.

Objective

- 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 2008	FY 2009	FY 2010	FY 2011
Output Measure					
Irrigation heads maintained	Number	11,645	12,145	12,145	12,145
Efficiency Measure					
Irrigation heads maintained per person	Number	3,882	4,048	4,048	4,048

Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	185,083	180,742	131,019	0	131,019
Operating Expenditures	25,694	52,096	49,596	0	49,596
Capital Expenditures	0	1,500	1,500	0	1,500
Totals	\$210,777	\$234,338	\$182,115	\$0	\$182,115

Personnel Summary

Actual Positions	3.00	2.00	0.00	2.00
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Parks And Landscape Maintenance Operation & Maint of Irrigation Systems

Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Transfers	0	16,555	22,474	0	22,474
Totals	\$0	\$16,555	\$22,474	\$0	\$22,474

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 - OPERATIONAL FOCUS

Strategy

Maintain safe and aesthetically pleasing City buildings, parking lots, parks, passive areas, fountains, potable water well stations, lift stations and cemeteries.

Objective

- 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 2008	FY 2009	FY 2010	FY 2011
Output Measure					
Acres of misc area maintained	Number	70	75	75	75
Efficiency Measure					
Acres of misc areas maintained / person	Number	23	25	25	25

Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	109,166	128,758	80,268	0	80,268
Operating Expenditures	138,759	227,194	227,140	0	227,140
Capital Expenditures	11,170	2,000	3,500	0	3,500
Totals	\$259,095	\$357,952	\$310,908	\$0	\$310,908

Parks And Landscape Maintenance Maintenance of Parks & Miscellaneous Areas

Personnel Summary

Actual Positions	2.30	1.30	0.00	1.30
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Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Other Miscellaneous Revenues	7,894	8,700	8,700	0	8,700
Transfers	165,755	68,279	92,690	0	92,690
Intragovernmental Services	70,623	25,000	60,000	0	60,000
Totals	\$244,272	\$101,979	\$161,390	\$0	\$161,390

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 - OPERATIONAL FOCUS

Strategy

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

Objective

- 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 2008	FY 2009	FY 2010	FY 2011
Output Measure					
Acres maintained	Number	42	42	42	42
Efficiency Measure					
Acres maintained per person	Number	10.5	21	21	21

Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	107,370	108,356	111,824	0	111,824
Operating Expenditures	11,438	32,550	32,550	0	32,550
Capital Expenditures	0	1,000	1,000	0	1,000
Totals	\$118,808	\$141,906	\$145,374	\$0	\$145,374

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 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Transfers	59,849	11,659	15,827	0	15,827
Totals	\$59,849	\$11,659	\$15,827	\$0	\$15,827

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 - OPERATIONAL FOCUS

Strategy

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

Objective

- 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 2008	FY 2009	FY 2010	FY 2011
Output Measure					
Trees/palms maintained	Number	6,000	6,000	6,000	6,000
Efficiency Measure					
Trees/palms trimmed and pruned per FTE	Number	1,500	1,000	1,000	1,000

Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	162,445	167,400	60,834	0	60,834
Operating Expenditures	11,011	24,125	24,125	0	24,125
Totals	\$173,456	\$191,525	\$84,959	\$0	\$84,959

Personnel Summary

Actual Positions	3.00	1.00	0.00	1.00
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Parks And Landscape Maintenance

Urban Forestry

Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Transfers	0	21,564	29,274	0	29,274
Totals	\$0	\$21,564	\$29,274	\$0	\$29,274