

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 methods of construction designed to maximize sustainability of the infrastructure, and insuring compliance with Local, State and Federal regulations.

Description of Operations

Construction Services, a division of the Utilities Department is funded by both the General Fund and the Water Utilities Fund. Its function is to provide engineering services to both the City as a whole and the Utilities operation. Within the overall structure of Construction Services there exists two sections, each funded by both the General Fund and the Water Utilities Fund.

The General Engineering portion funded by the General Fund is presented here. It is primarily responsible for regulating the use of the City's right-of-way. It also provides engineering assistance to City departments, additional permitting and inspection services, mapping, design surveying and the installation of new signage and striping.

The Capital Projects portion funded by the General Fund is also presented here. It is primarily responsible for the oversight of municipal construction activities identified in the City's Capital Improvement Program and ongoing infrastructure maintenance programs. This portion of the Capital Projects section also performs other related services which include planning and design work, construction management, grants, development review, right-of-way oversight and regulatory reporting.

The portion of Construction Services funded by the Water Utilities Fund is divided into the same two sections. General Engineering supports the City's work programs by providing engineering and inspection services related to utility operations and Capital Projects provides administration of construction contracts related to utilities.

Department Expenditures by Cost Center

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
158623 Capital Projects Management	348,706	137,100	130,836	0	130,836
158624 General Engineering	455,693	326,808	258,717	0	258,717
Totals	\$804,399	\$463,908	\$389,553	\$0	\$389,553

Department Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	707,689	476,125	328,943	0	328,943
Operating Expenditures	96,710	-12,217	60,610	0	60,610
Capital Expenditures	0	0	0	0	0
Totals	\$804,399	\$463,908	\$389,553	\$0	\$389,553

Personnel Summary

Actual Positions	6.00	4.50	0.00	4.50
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Construction Services

Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Licenses & Permits	95,123	0	0	0	0
Intergovernmental	102,813	0	0	0	0
Charges for Services	102	0	0	0	0
Other Miscellaneous Revenues	108	0	0	0	0
Intragovernmental Services	20,211	20,000	0	0	0
Totals	\$218,357	\$20,000	\$0	\$0	\$0

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 methods of construction designed to maximize sustainability of the infrastructure, and insuring compliance with Local, State and Federal regulations.

Description of Operations

This cost center is responsible for the oversight of 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
- Budget Oversight

CITYWIDE PRIORITIES

PRIORITY - ECONOMIC DEVELOPMENT AND RECOVERY

Strategy

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

Objective

- Increase administrative interactions with the following organizations: DID, Downtown Sarasota Alliance, St. Armand's BID, Coalition of City Neighborhoods and the Downtown Council of the Chamber of Commerce.
- Develop a small business incubator program to support and strengthen the small business initiatives in the Greater Newtown Community. The incubator will work in conjunction with the existing Community Entrepreneur Opportunity (CEO) program and Newtown Business and Merchant Association.
- Begin implementation of Phase 1 of the Wayfinding SRQ project.

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

- Increase activity in 5 Points Park to make it a family/community gathering place. Review opportunities for a weekly or monthly community celebration in the park.

PRIORITY - OPERATIONAL FOCUS

Strategy

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

Construction Services Capital Projects Management

Objective

- To provide leadership, to be a financially responsible department by monitoring and maintaining the CIP 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 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 2008	FY 2009	FY 2010	FY 2011
Output Measure					
Reimbursement requests processed	Number	17	6	10	10
Reimbursements rcv'd from SRQ County	Dollars	\$82,000	\$260,000	\$21,187	\$195,000
Reimbursement rcv'd from State of FL	Dollars	\$500,000	\$723,000	\$346,805	\$1,688,000
Construction projects under construction	Number	n/a	n/a	14	6
Effectiveness Measure					
Reimbursements rcv'd within 30 days	Percent	75%	75%	75%	75%
Efficiency Measure					
Costs assoc. to receive County reimb.	Dollars	\$98.00	\$98.54	\$79.82	\$79.00
Costs assoc. to receive State of FL reimb	Dollars	\$181.00	\$181.92	\$210.18	\$210.00
Construction costs reimbursable by grants	Percent	n/a	n/a	39%	39%

Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	255,831	156,976	112,823	0	112,823
Operating Expenditures	92,875	-19,876	18,013	0	18,013
Totals	\$348,706	\$137,100	\$130,836	\$0	\$130,836

Personnel Summary

Actual Positions	2.00	2.00	0.00	2.00
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Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Intergovernmental	102,813	0	0	0	0
Totals	\$102,813	\$0	\$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.

Description of Operations

This cost center is responsible for regulating the use of the City's right-of-way. The services provided include:

- General engineering assistance to City departments
- Mapping
- Design and Surveying
- Establishment and maintenance of design criteria
- New signage and striping

CITYWIDE PRIORITIES

PRIORITY - ENVIRONMENTAL SUSTAINABILITY

Strategy

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

Objective

- Work with County to design and implement drainage improvements at the intersection of Orange Ave and 17th Street.

PRIORITY - OPERATIONAL FOCUS

Strategy

To design projects 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.

Objective

- To maintain and revise quarter section maps.
- Prepare paperwork and ensure signage/striping installation is performed within one week of notification of the problem.

PERFORMANCE MEASURES

Description	Unit	FY 2008	FY 2009	FY 2010	FY 2011
Output Measure					
Projects designed	Number	n/a	n/a	7	7
Signage and striping service requests issued	Number	100	100	110	115

Expenditures By Category

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Personnel	451,858	319,149	216,120	0	216,120
Operating Expenditures	3,835	7,659	42,597	0	42,597
Capital Expenditures	0	0	0	0	0
Totals	\$455,693	\$326,808	\$258,717	\$0	\$258,717

Personnel Summary

Actual Positions	4.00	2.50	0.00	2.50
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Construction Services General Engineering

Revenue Summary

	FY 2009 Actual	FY 2010 Budget	FY 2011 Continuation	FY 2011 Issues	FY 2011 Totals
Licenses & Permits	95,123	0	0	0	0
Charges for Services	102	0	0	0	0
Other Miscellaneous Revenues	108	0	0	0	0
Intragovernmental Services	20,211	20,000	0	0	0
Totals	\$115,544	\$20,000	\$0	\$0	\$0