

Memorandum



DATE June 10, 2010

TO Honorable Mayor and Members of the City Council

SUBJECT Department of Street Services FY 2010-11 Proposed Budget Briefing

On Wednesday, June 16, 2010, you will be briefed on the Department of Street Services FY 2010-11 Proposed Budget. The presentation material is attached for your review.

If you have questions or need additional information, please let me know.



Forest E. Turner
Assistant City Manager

cc: Mary K. Suhm, City Manager
Deborah A. Watkins, City Secretary
Thomas P. Perkins, Jr., City Attorney
Craig D. Kinton, City Auditor
C. Victor Lander, Administrative Judge
Ryan S. Evans, First Assistant City Manager
A.C. Gonzalez, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
Jeanne Chipperfield, Chief Financial Officer
Frank Libro, Public Information Office
Helena Stevens-Thompson, Assistant to the City Manager

Department of Street Services

FY 2010-11 Proposed Budget

Presented to the Dallas City Council

June 16, 2010

Briefing Purpose and Overview

❑ Purpose

Provide update of the FY 10/11 Proposed Budget

❑ Overview

- ❑ Scope of Services
- ❑ Departmental Overview
- ❑ Proposed Operating Budget
- ❑ FY 2010-11 Services
- ❑ High Priority * Services
- ❑ Street Services Annual O & M Lane Miles
- ❑ Other Information
 - ❑ Street Satisfactory Rating History
 - ❑ Street Treatment Descriptions

Scope of Services

- ❑ Maintenance Inventory
 - ❑ 11,500 lane miles of streets
 - ❑ 1,350 miles of alleys
 - ❑ 1,650 acres of medians and adjacent rights-of-way
 - ❑ 60,000 storm water inlets
 - ❑ 1,300 miles of roadside drainage
 - ❑ 50 miles of city-owned guardrail
- ❑ Emergency Response
 - ❑ Inclement weather conditions
 - ❑ Snow and ice
 - ❑ High wind damage
 - ❑ Flooding
 - ❑ Removal of roadway debris

Departmental Overview

□ Business Units

- Service Districts (Response to service requests)
- Right-of-Way Maintenance Contracts & Inspections
- Street Repair Division – Asphalt
- Street Repair Division - Concrete

Operating Budget

Business Unit		FY 09/10 Budget		FY 10/11 Proposed Budget (Above the Line)		FY 10/11 Proposed Budget High Priority*	
		FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
1	Service Districts	213.3	\$8,574,312	193.3	\$7,325,586	20.0	\$945,865
2	Right-of-Way Maintenance Contracts & Inspections	21.0	\$3,237,292	18.0	\$2,020,712	3.0	\$793,580
3	Street Repair Division – Asphalt	110.6	\$8,149,130	80.6	\$3,572,153	30.0	\$4,153,962
4	Street Repair Division – Concrete	142.1	\$8,149,707	108.1	\$4,525,142	34.0	\$2,977,983
5	Budget	487.0	\$28,110,441 ⁱ	400.0	\$17,443,593	87.0	\$8,871,390
6	Other Sources						
	Reimbursable Work ⁱⁱ		\$3,896,884		\$3,896,884		\$0
7	Storm Water Fund		\$6,354,506		\$6,354,506		\$0
8	Total Operating Budget	487.0	\$38,361,831	400.0	\$27,694,983	87.0	\$8,871,390

Notes: No services are listed in low priority

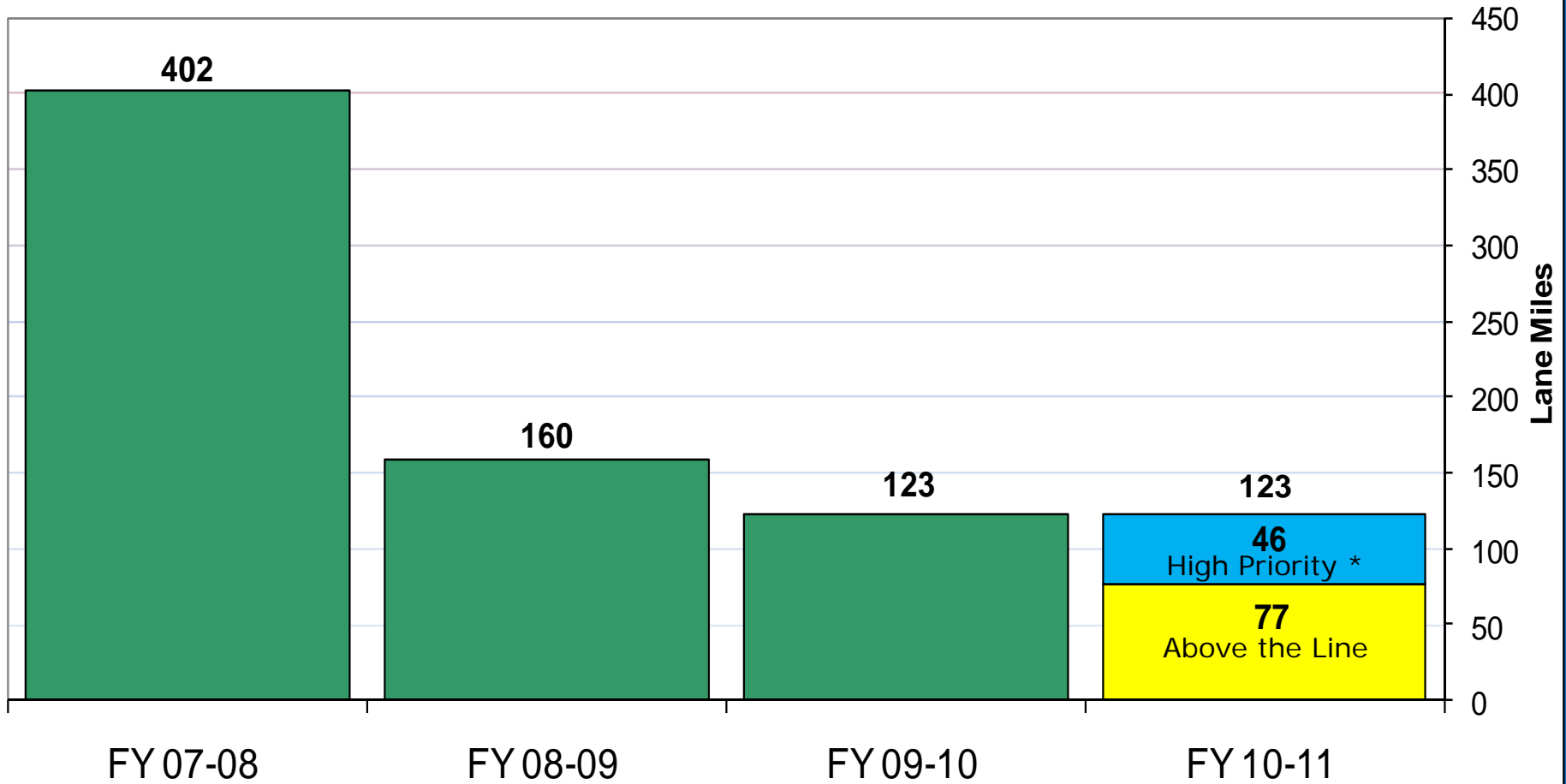
ⁱ Risk & CIS charges are allocated in FY 09/10 budget.

ⁱⁱ Work performed as pavement contractor for Housing, Parks, Water, Public Works and Trinity Watershed departments.

High Priority* Services

Service	\$ Amount
<p><u>Service Districts</u></p> <p>Crack sealing program</p>	\$945,865
<p><u>Right-of-Way Maintenance Contracts & Inspections</u></p> <p>Median mowing cycles (6 cycles)</p> <p>Contract compliance inspection & environmental compliance (3 positions)</p>	<p>\$600,000</p> <p>\$193,580</p>
<p><u>Street Repair Division – Asphalt</u></p> <p>Street rehabilitation (18 lane miles)</p> <p>Street restoration (10 lane miles)</p>	<p>\$2,553,962</p> <p>\$1,600,000</p>
<p><u>Street Repair Division – Concrete</u></p> <p>Concrete repairs (28,000 square yards)</p> <p>Curb & gutter repairs (30,000 linear feet)</p> <p>Sidewalk repairs associated with curb & gutter repair (24,000 square feet)</p>	<p>\$1,977,983</p> <p>\$800,000</p> <p>\$200,000</p>
Total	\$8,871,390

Annual O & M Lane Miles





Annual O & M Lane Miles

Category	FY 07-08	FY 08-09	FY 09-10	FY 10-11 Proposed Budget	
				Above the Line	High Priority*
Partial Reconstruction	52	31	0	0	0
Rehabilitation	30	24	18	0	18
Restoration	10	10	10	0	10
Full-depth Asphalt	60	20	20	20	0
Slurry Seal	125	0	0	0	0
Micro Surfacing	50	0	0	0	0
Other	75	75	75	57	18
Total Lane Miles	402	160	123	77	46
General Fund Budget	\$39,066,468	\$31,616,067	\$28,110,441	\$17,443,593	\$8,871,390



City of Dallas

Service Districts



Pothole Repair



Inlet Cleaning



Roadside Drainage



Guardrail Repair



Service Districts

- ❑ \$7.3M (193.0 FTEs)
- ❑ Primary Responsibilities
 - ❑ Initial Intake for Service Requests, Emergency Response
- ❑ FY 2010-11 Proposed Budget (Above the line)
 - ❑ \$1.9M - Asphalt Street and Alley Repair
 - ❑ 23,000 pothole repairs
 - ❑ 70,000 sq. yds. of small asphalt level up repair
 - ❑ \$2.4M - Right-of-Way Maintenance
 - ❑ Guardrail maintenance and repair
 - ❑ Large city-owned tracks of property
 - ❑ Illegal dumping & litter removal
 - ❑ Unimproved alley repair
 - ❑ \$1.9M - Roadside Drainage and Inlet Maintenance
 - ❑ 20,000 inlets cleaned or inspected
 - ❑ 250 miles of roadside drainage maintenance
 - ❑ \$0.7M - Emergency Response 24/7
 - ❑ Removal of roadway debris
 - ❑ Inclement weather
 - ❑ \$0.4M - Street Sweeping and Cleaning in Central Business District
 - ❑ 5 nights a week in Central Business District
 - ❑ Sweeping of major thoroughfares is outsourced

Service Districts (Cont.)

- ❑ Proposed High Priority *
- ❑ \$0.9M - Street Crack Sealing Program
 - ❑ Preventive maintenance that increases service life of street by preventing water penetration

Right-of-Way Maintenance Contracts & Inspections

Median Mowing



Street Sweeping



Quality Assurance



Environmental Compliance



FY 2010-11 Services

Right-of-Way Maintenance Contracts & Inspections \$2.0M (18.0 FTEs)

- ❑ Primary Responsibilities:
 - ❑ Median Mowing and Street Sweeping Contracts
 - ❑ Inspection and Compliance
- ❑ FY 2010-11 Proposed Budget (Above the line)
 - ❑ \$1.2M - Median & Right-of-Way Mowing and Litter Removal (outsourced)
 - ❑ 1,650 acres
 - ❑ 12 cycles per year, every 21 days during growing season
 - ❑ \$0.5M - Street Sweeping (outsourced)
 - ❑ 2,200 gutter miles on major thoroughfares
 - ❑ 12 cycles per year, once per month
 - ❑ \$0.3M - Inspection and Compliance
 - ❑ Outsourced contracts (median mowing and street sweeping)
 - ❑ Quality assurance inspection
 - ❑ ISO compliance (Environmental & Quality)

FY 2010-11 Services

Right-of-Way Maintenance Contracts & Inspections (Cont.)

- ❑ \$0.8M - **Proposed High Priority ***
 - ❑ \$0.6M - Median Mowing and Litter Pick-up
 - ❑ From 12 to 18 cycles per year
 - ❑ Currently mowed every 14 days
 - ❑ Changes to mowing every 21 days
 - ❑ \$0.2M - 3 Compliance Positions
 - ❑ Contract compliance inspection & quality assurance (2)
 - ❑ Environmental compliance (1)



City of Dallas

Street Repair Division – Asphalt



Street Rehabilitation



Street Restoration



Street Overlay (Rehabilitation/Restoration)



Full-Depth Asphalt Repair



FY 2010-11 Services

Street Repair Division – Asphalt

- ❑ \$3.6M (80.6 FTEs)
 - ❑ Primary Responsibilities:
 - ❑ Asphalt maintenance of streets and alleys (generated from service requests)
 - ❑ Planned programs (street rehabilitation and restoration)
 - ❑ FY 2010-11 Proposed Budget (Above the line)
 - ❑ \$3.2M - Street Repair
 - ❑ 30,000 square yards of full depth asphalt repairs
 - ❑ 60,000 square yards of large asphalt level up repairs
 - ❑ Overlays on concrete based street and bridge repairs
 - ❑ Tie-ins to concrete drive approaches and curb & gutter
 - ❑ \$0.2M - Alley Repair
 - ❑ 6,000 square yards of alley repairs
 - ❑ Overlays on concrete alleys
 - ❑ \$0.2M - Emergency Response
 - ❑ Snow and ice
 - ❑ Storm clean-up
 - ❑ Fire assistance

FY 2010-11 Services

Street Repair Division – Asphalt (cont.)

- ❑ \$4.2M - Proposed High Priority *
 - ❑ \$2.6M - Street Rehabilitation Program (18 lane miles)
 - ❑ \$1.6M - Street Restoration Program (10 lane miles)

- ❑ \$1.4M - Asphalt Reimbursement Work for Other Departments
 - ❑ Paving Improvement Programs
 - ❑ Park and Recreation
 - ❑ Dallas Water Utilities
 - ❑ Trinity Watershed Management



City of Dallas

Street Repair Division – Concrete



Full-depth Concrete Repair



Inlet Repair



Curb and Gutter



Curb and Gutter w/Sidewalk



FY 2010-11 Services

Street Repair Division – Concrete

- ❑ \$4.5M (108.1 FTEs)
 - ❑ Primary Responsibilities:
 - ❑ Concrete maintenance of streets (generated from service requests)
 - ❑ Concrete maintenance of alleys (generated from service requests)
 - ❑ FY 2010 Proposed Budget (Above the line)
 - ❑ \$3.7M - Street Repair
 - ❑ 28,000 sq. yds. of full-depth repairs
 - ❑ 44,000 ln. ft. of curb and gutter repairs
 - ❑ 36,000 sq. ft. of sidewalk repairs (associated with curb & gutter repair)
 - ❑ Storm drainage inlets, bridges, retaining walls, slope protection
 - ❑ \$0.5M - Alley Repair
 - ❑ 6,000 sq. yds. of alley repairs
 - ❑ \$0.1M - Special Event Barricades
 - ❑ \$0.2M - Emergency Response
 - ❑ Snow and ice
 - ❑ Storm clean-up

FY 2010-11 Services

Street Repair Division – Concrete (cont.)

- ❑ \$3.0M - Proposed High Priority *
 - ❑ \$2.0M - 28,000 sq. yds. of concrete repairs
 - ❑ \$0.8M - 30,000 ln. ft. of curb & gutter repairs
 - ❑ \$0.2M - 24,000 sq. ft. of sidewalk repairs

- ❑ \$2.5M - Concrete Reimbursable Work for Other Departments
 - ❑ Paving Improvement Programs
 - ❑ Park and Recreation
 - ❑ Public Works & Transportation

Other Information

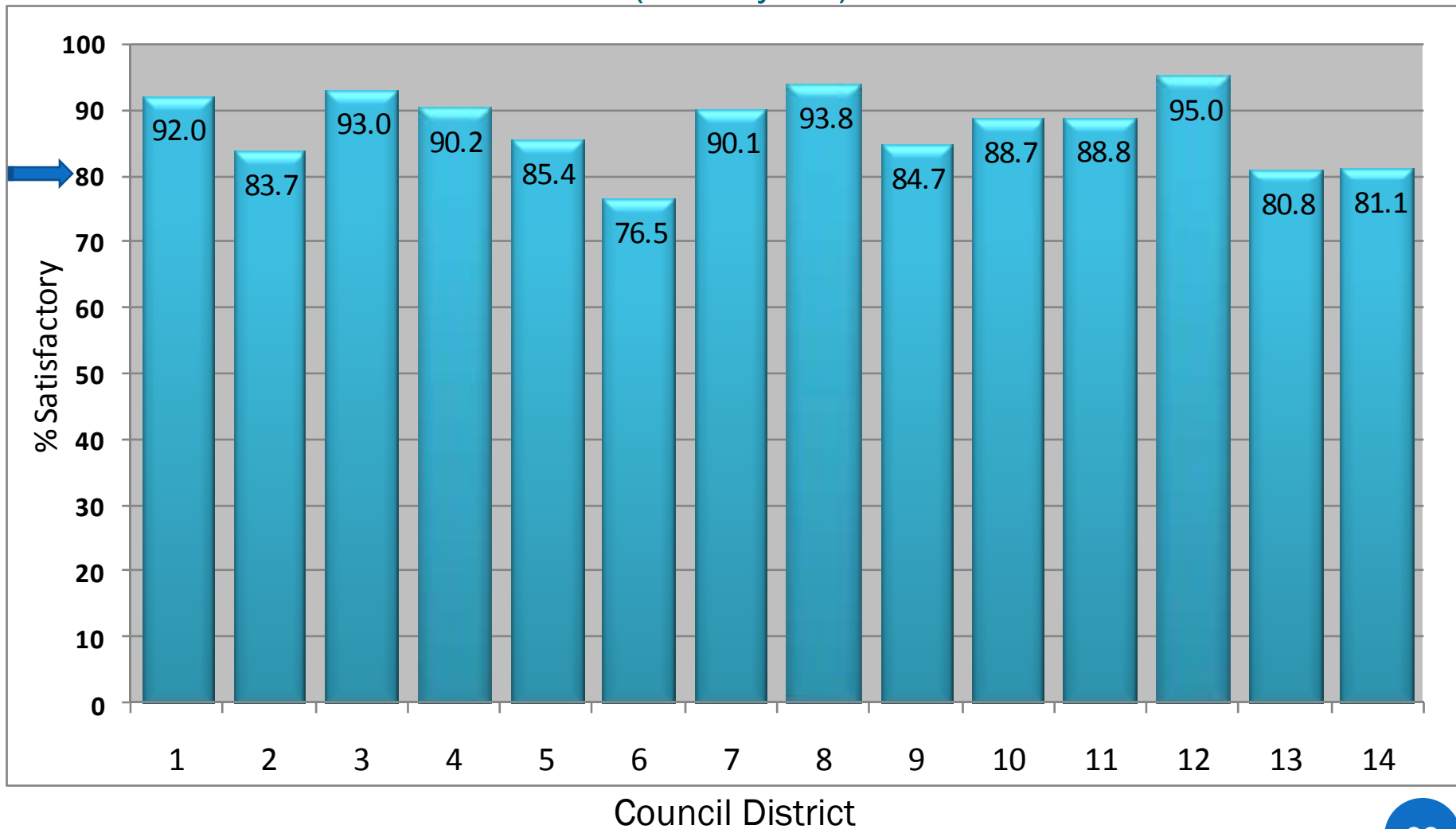
- ❑ Street Satisfactory Rating History
- ❑ Street Treatment Descriptions

Street Satisfactory Rating History

- ❑ In 1981, the City of Dallas reached a high point of 89% of streets in satisfactory condition.
- ❑ In 1994, after the downturn of the economy and budget cuts in the late 1980s, a low point of 62% of streets were in satisfactory condition.
- ❑ In 1995, the City Council adopted a goal to have 75% of streets in satisfactory condition by 2015. The goal was accelerated to 2010 the following year.
- ❑ In 2006, the City Council changed the goal to have 87% of streets in satisfactory condition by 2010. This included bringing all council districts to a minimum of 80% and having no council district fall below its current rating.
- ❑ In 2009, 87% of Dallas streets were rated in satisfactory condition (Council District 6 is rated at 76.5%).

Latest Street Satisfactory Rating

(87.3 Citywide)



Street Treatment Descriptions

Major Maintenance

Restoration - Street restoration is a treatment performed on an asphalt street where the entire surface and base have deteriorated to an unsatisfactory level. It includes rebuilding the entire base by recycling the old base and surface materials into the new base, followed by a chip seal and new two-inch layer of hot mix asphalt placed over the entire treated segment. Candidate streets are predominately residential asphalt surfaced streets without curb and gutter.

Rehabilitation - Street rehabilitation is a treatment performed on an asphalt street where a large portion of the surface and base have deteriorated to an unsatisfactory level. It includes the full-depth repair of base failures, followed by a chip seal and a new two-inch layer of hot mix asphalt placed over the entire treated segment. Candidate streets are predominately residential asphalt surfaced streets without curb and gutter.

Partial Reconstruction - Partial reconstruction is the removal and replacement of large, failed sections of concrete streets. The process includes breakout and removal of the old pavement section, repair of any existing base failures and the placement of new concrete in the failed areas. Residential and thoroughfare streets with less than 25% failed areas are candidates for partial reconstruction.

Street Treatment Descriptions

Preventive Treatments

Micro Surfacing – Micro surfacing consists of a 1/4" layer of crushed stone mixed with asphalt emulsion. In addition to sealing, it provides an aesthetically smooth and uniform surface that conceals scars from previous repairs. Candidate streets are predominately higher traffic volume asphalt surfaced streets with curb and gutter. The mix contains more stone and is more expensive than slurry seal, but cures quicker. Micro surfacing is outsourced to a private contractor with specialized equipment. Preparation work is performed by the Department of Street Services and includes minor base repair and crack sealing (and curb & gutter repair where necessary).

Slurry Seal - Slurry seal consists of a 1/4" thick layer of sand and finely crushed stone mixed with asphalt emulsion. In addition to sealing, it provides an aesthetically smooth and uniform surface that conceals scars from previous repairs. Candidate streets are predominately residential asphalt surfaced streets with curb and gutter. The mix contains less stone and is a less expensive asphalt based product than micro surfacing, but takes longer to cure. Slurry seal is outsourced to a private contractor with specialized equipment. Preparation work is performed by the Department of Street Services and includes minor base repair and crack sealing.

Crack Sealing – Crack sealing consists of applying a sealant material to an existing crack in an asphalt street. Effective crack sealing keeps water from entering and weakening the base or sub-base. It helps preserve the pavement adjacent to the cracks; prevents sand, stone, and dirt from making its way into open cracks causing compressive stresses; and extends pavement life by minimizing crack growth.

Street Treatment Descriptions (cont.)

Preventive Treatments

Full-depth Asphalt Repair - Repair to a surface and base failure on an asphalt street. Repairs are typically larger than a pothole, but smaller than an area that would necessitate a street resurfacing or street rehabilitation project. After the failed area is cut square and excavated, a new base and asphalt surface is placed and compacted.

Concrete Street Repair – Repair to a surface and/or base failure on a concrete street. Repairs are typically larger than a pothole, but smaller than an area that would necessitate a partial reconstruction or full street reconstruction project. After the failed area is cut square and excavated, a new concrete surface (and base if necessary) is placed.

Department of Street Services

FY 2010-11 Proposed Budget

Questions / Comments?