

Memorandum



DATE August 21, 2009

TO Honorable Mayor and Members of the City Council

SUBJECT Department of Street Services FY 2009-2010 Proposed Budget

Attached is a copy of the "Department of Street Services FY 2009-2010 Proposed Budget" briefing which will be presented to the City Council on August 24, 2009 at the Budget Workshop.

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
Judge C. Victor Lander, Judiciary
Ryan S. Evans, First Assistant City Manager
A.C. Gonzalez, Assistant City Manager
Jill A. Jordan, P.E., Assistant City Manager
David K. Cook, Chief Financial Officer
Helena Stevens-Thompson, Assistant to the City Manager

Department of Street Services

FY 2009-10 Proposed Budget

Presented to the Dallas City Council

August 24, 2009

Briefing Overview

- ❑ Budget Summary
- ❑ Departmental Overview
- ❑ Scope of Services
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 - ❑ Street Satisfactory Rating History
 - ❑ Street Treatment Descriptions
 - ❑ Cost to Restore Services

Budget Summary

Service	FY2008-09 Budget		FY 2009-10 Proposed	
	FTEs	Dollars	FTEs	Dollars
Street Repair Division – Asphalt	108.6	\$10,410,128	105.6	\$10,184,783
Street Repair Division – Concrete	139.0	\$13,374,714	133.0	\$11,338,980
Service Maintenance Areas	259.5	\$13,506,141	231.4	\$12,586,045
Right-of-Way Maintenance Contracts & Inspections	23.2	\$7,507,943	17.0	\$4,252,023
Flood Protection (See note below)	107.9	\$7,282,356	-	-
Total Budget	638.2	\$52,081,282	487.0	\$38,361,831
Other Sources		(\$13,731,395)		(\$10,251,390)
General Fund Budget		\$38,349,887		\$28,110,441

Note: Flood Protection is proposed to be consolidated with the Trinity Watershed Management Department

Departmental Overview

- ❑ Proposed FY 2009-10 budget of \$38.4 million and 487 FTEs
- ❑ Organized into four business units
 - ❑ Street Repair Division – Asphalt
 - ❑ Street Repair Division - Concrete
 - ❑ Service Maintenance Areas
 - ❑ Right-of-Way Maintenance Contracts and Inspections Group

Scope of Services

- ❑ 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
 - ❑ Roadside drainage
 - ❑ City-owned guardrail
- ❑ Emergency Response
 - ❑ Severe weather events
 - ❑ Snow and ice
 - ❑ High wind damage
 - ❑ Flooding
 - ❑ Roadway hazard removal

Budget Development Considerations

- ❑ Maintain core services
- ❑ Limit the long term impacts on street conditions
- ❑ Maintain emergency response capabilities
- ❑ Be prepared for economic recovery

FY 2009-10 Services

- ❑ Street Repair Division – Asphalt
 - ❑ \$10.2 million budget and 105.6 FTEs
 - ❑ Major Budget Changes
 - ❑ Street Rehabilitation is reduced by 40% (30 to 18 lane miles)
 - ❑ FY 2009-10 Service
 - ❑ \$8.8M Asphalt Street Maintenance
 - ❑ 18 lane miles of street rehabilitation
 - ❑ 10 lane miles of street restoration
 - ❑ 30,000 square yards of full-depth asphalt street repair
 - ❑ 60,000 square yards of level-up repair
 - ❑ \$1.4M Asphalt Improvements for Other Departments
 - ❑ Retains personnel in order to maintain emergency response capability and be positioned for economic recovery
 - ❑ Paving Improvements for the Neighborhood Investment Program and Park and Recreation



City of Dallas



Rehabilitation



Restoration



Rehab/Restoration
Overlay



Full-Depth
Asphalt Repair



FY 2009-10 Services

- ❑ Street Repair Division – Concrete
 - ❑ \$11.3 million budget and 133 FTEs
 - ❑ Major Budget Changes
 - ❑ Partial Reconstruction is eliminated (31 to 0 lane miles)
 - ❑ FY 2009-10 Service
 - ❑ \$8.8M Concrete Street Maintenance
 - ❑ 56,000 square yards of concrete street repairs
 - ❑ 74,000 linear feet of curb and gutter repair (non-cosmetic)
 - ❑ 60,000 square feet of sidewalk repair (associated with curb and gutter repair)
 - ❑ \$2.5M Concrete Improvements for Other Departments
 - ❑ Retains personnel in order to maintain emergency response capability and be positioned for economic recovery
 - ❑ Paving improvements for the Neighborhood Investment Program and sidewalks and barrier-free ramps for Public Works

Partial Reconstruction



Partial Reconstruction



Curb and Gutter



Curb and Gutter w/Sidewalk



FY 2009-10 Services

- ❑ Service Maintenance Areas
 - ❑ \$12.6 million budget and 231.4 FTEs
 - ❑ Major Budget Changes
 - ❑ Realign SMAs from 5 to 4 geographic areas, resulting in a net reduction of 26 positions
 - ❑ Administrative and Customer Service staff
 - ❑ Maintenance crews
 - ❑ Longer response time to service requests
 - ❑ Eliminate the Mow-mentum Program's Cost Sharing Component (median adoption program)

FY 2009-10 Services

- ❑ Service Maintenance Areas (Cont.)
 - ❑ \$12.6 million budget and 231.4 FTEs
 - ❑ FY 2009-10 Services
 - ❑ 4 Service Maintenance Areas (NW, NE, SW, SE)
 - ❑ Over 20,000 potholes repaired
 - ❑ 20,000 inlets cleaned or inspected
 - ❑ 250 miles of roadside drainage maintenance
 - ❑ Right-of-Way Maintenance (Surplus lots, illegal dumping & litter)
 - ❑ Guardrail maintenance and repair
 - ❑ Street sweeping and cleaning in the Central Business District
 - ❑ Emergency response 24/7 (roadway hazards, inclement weather)



City of Dallas



Pothole Repair



Inlet Cleaning



Roadside Drainage



Guardrail Repair



FY 2009-10 Services

- ❑ Right-of-Way Maintenance Contracts and Inspections Group
 - ❑ \$4.3 million budget and 17.0 FTEs
 - ❑ Major Budget Changes
 - ❑ Reduce mowing and pre-mowing litter pick-up from 21 to 18 cycles per year
 - ❑ Currently mowed on a 10, 14, or 21-day cycle
 - ❑ Changes to a standard 14-day cycle
 - ❑ Eliminate off-season hand work and litter removal
 - ❑ Eliminate Slurry Seal and Micro Surfacing Programs (175 to 0 lane miles)
 - ❑ Eliminate 4 positions associated with contract inspection and street treatment selection

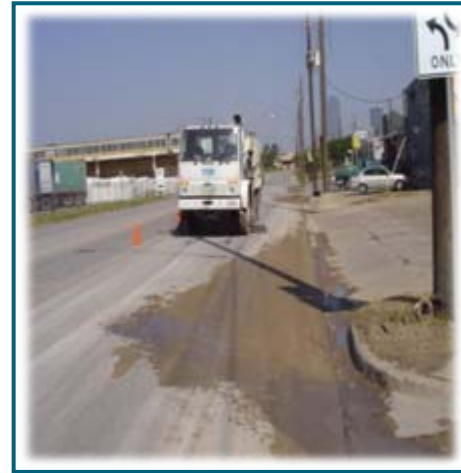
FY 2009-10 Services

- ❑ Right-of-Way Maintenance Contracts and Inspections Group (Cont.)
 - ❑ \$4.3 million budget and 17.0 FTEs
 - ❑ FY 2009-10 Service
 - ❑ Mowing and Street Sweeping Contracts
 - ❑ 1660 acres right-of-way and medians mowed and cleaned (18 cycles per year, every 14 days during growing season)
 - ❑ 2200 gutter miles of major thoroughfare street sweeping (12 cycles per year, once a month)
 - ❑ Inspection
 - ❑ Contracts
 - ❑ Internal departmental services

Median Mowing
and Trimming



Major Thoroughfare
Street Sweeping



Slurry Seal/Micro Surfacing



Slurry Seal/Micro Surfacing



FY 2009-10 Services

- ❑ Flood Protection
 - ❑ This program is proposed to be consolidated with the Trinity Watershed Management Department

Appendix

- ❑ Street Services Annual O & M Lane Miles
- ❑ Street Satisfactory Rating History
- ❑ Street Treatment Descriptions
- ❑ Cost to Restore Services

Annual O & M Lane Miles

Category	FY 07-08	FY 08-09	FY 09-10 (Proposed)
Partial Reconstruction	52	31	0
Rehabilitation	30	30	18
Restoration	10	10	10
Full-depth Asphalt	60	20	20
Slurry Seal	125	0	0
Micro Surfacing	50	0	0
Other	75	75	76
Total	402	166	124

Street Satisfactory Rating History

- ❑ In 1981, the City of Dallas reached a high point of 89% of the 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 the streets were in satisfactory condition
- ❑ In 1995, the Council adopted a goal to have 75% of the streets in satisfactory condition by 2015 (the goal was accelerated to 2010 the following year)
- ❑ In 2006, Council changed the goal to have 87% of the 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 2008, a satisfactory condition of 85% was reached

Street Treatment Descriptions

Major Maintenance

Restoration -Street restoration involves grinding and pulverizing an asphalt street and recycling the old base and surface materials into the base of the new street. After the recycled material is placed and compacted, a seal coat layer is applied, followed by a two-inch layer of hot mix asphalt. Drainage maintenance may be done prior to the actual street work.

Rehabilitation -Street rehabilitation is a treatment for asphalt surfaced roads without curb and gutter. Preparation for street rehabilitation includes base and pothole repair, crack sealing, and, if necessary, ditch grading for drainage. A seal coat layer is applied to the prepared street base, followed by a two-inch layer of hot mix asphalt.

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. Preparation for micro surfacing is done by Street Services crews and includes minor base repair and crack sealing. Curb and gutter repair is done where necessary.

Slurry Seal -Slurry seal consists of a 1/4" thick mixture of asphalt emulsion, sand and finely crushed stone. In addition to sealing, it provides an aesthetically smooth and uniform surface. The mix contains less stone and is a less expensive asphalt based product than micro surfacing. Preparation for slurry seal is done by Street Services crews 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

Preventive Treatments

Full-Depth Asphalt Repair- Repair to a surface and base failure on an asphalt street larger than a pothole, but smaller than an area that would necessitate a street resurfacing or street rehabilitation project. The failed area(s) is cut square, excavated, then a new base and surface are placed.

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

Cost to Restore Services

Service	\$ Amount
Rehabilitation 12 lane miles (w/overtime)	1,777,000
Partial Reconstruction 31 lane miles (w/overtime)	3,579,000
Slurry Seal Contract (125 lm)	1,493,000
Micro Surfacing Contract (50 lm)	1,109,000
Striping Cost Associated w/Slurry Seal and Micro Surfacing	184,000
Contract Inspectors/Street Selection	168,000
Mowing Reduction (3 cycles and hand work)	496,000
Service Maintenance Areas – 4 right of way crews & 3 Customer Service Staff	735,000
Off-season Litter Removal	125,000
Re-alignment of Service Maintenance Areas	477,000
Mow-mentum Program (median adoption program)	125,000