


Memorandum



Date: August 31, 2007
To: Honorable Mayor and Members of the City Council
Subject: Department of Street Service: FY 07-08 Proposed Budget

On Wednesday, September 5, 2007 you will be briefed on the Street Services FY 07-08 budget. Attached are the briefing materials for your review prior to Wednesday's discussion.

Please let me know if you have any questions.



Ramon F. Miguez, P.E.
Assistant City Manager

cc. Mary K. Suhm, City Manager
Deborah Watkins, City Secretary
Thomas P. Perkins, City Attorney
Craig D. Kinton, City Auditor
Judge Jay Robinson
Ryan S. Evans, First Assistant City Manager
Charles W. Daniels, Assistant City Manager
Jill E. Jordan, P.E., Assistant City Manager
A. C. Gonzalez, Assistant City Manager
David K. Cook, Chief Financial Officer



Department of Street Services

FY 07-08 Proposed Budget

*Briefing to the City Council
September 5, 2007*

Purpose

- An overview of the Department of Street Services
- Scope of operation and maintenance activities
- Review of proposed FY 07-08 services
- Did You Know?
- Proposed enhancements for FY 07-08
- Appendix
 - Interrelationship between Public Works and Street Services
 - Budget Summary
 - Street treatment descriptions

Departmental Overview

- ❑ The Department of Street Services is a General Fund department with a proposed budget of \$53 million and 606 full time employees
- ❑ Organized into four business units
 - ❑ Asphalt and Concrete Street & Alley Repair
 - ❑ Service Maintenance Areas
 - ❑ Flood Control
 - ❑ Contracts and Inspections
- ❑ Respond to over 30,000 service requests annually ranging from pothole repairs to emergency response after severe weather events

Scope of Services

- ❑ Street Services currently maintains:
 - ❑ Over 11,500 lane miles of streets and 1,363 miles of alleys
 - ❑ 30 miles of levees
 - ❑ 16 storm water pump stations
 - ❑ 7 Levee Stations and 9 Street Stations
 - ❑ Over 1,650 acres of medians and adjacent rights-of-way
 - ❑ 60,000 storm water inlets
 - ❑ 1,600 miles of storm sewer conduit
- ❑ Emergency response:
 - ❑ Severe weather events (high winds and flooding)
 - ❑ Roadway hazards including snow and ice removal

Services

- ❑ Concrete Street and Alley Repair
 - ❑ \$13.8 million budget and 137.5 FTEs
 - ❑ Annual maintenance includes:
 - ❑ 52 lane miles of partial reconstruction of concrete streets
 - ❑ 90,000 linear feet of curb and gutter repair (non-cosmetic)
 - ❑ 51,000 square yards of permanent concrete street repairs
 - ❑ 4,500 square yards of concrete alley repairs

Services

- ❑ Asphalt Street and Alley Repair
 - ❑ \$11.3 million budget and 112.1 FTEs
 - ❑ Annual maintenance includes:
 - ❑ 30 lane miles of street rehabilitation
 - ❑ 10 lane miles of street restoration
 - ❑ 65,000 square yards of full-depth asphalt street repair
 - ❑ 5,000 square yards of asphalt alley repair

Services

Service Maintenance Areas

- \$13.5 million budget and 259.0 FTEs
 - Annual maintenance includes:
 - Over 20,000 potholes repaired
 - 20,000 inlets cleaned or inspected
 - 250 miles of drainage maintenance
 - Guardrail maintenance and repair
 - Street sweeping and cleaning in the Central Business District (5 nights per week)
 - Emergency response (roadway hazards, weather)
 - Over 30,000 service requests investigated and addressed
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Services

Flood Protection

- \$6.9 million budget and 108.4 FTEs
 - Protects over 10,000 acres of Dallas real estate (17% of the City's tax base)
 - 24 hour emergency response during heavy rain events
 - Annual maintenance includes:
 - 30 miles of levee maintenance
 - 3680 acres of floodway, levee, sump, and basin mowing
 - Approximately 5.75 square miles
 - Operation & Maintenance of 63 pumps at 16 pump stations
 - Operation & Maintenance of 41 flooded roadway warning sites
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Services

❑ Contracts and Inspection

- ❑ \$7.2 million budget and 21.2 FTEs
- ❑ Inspection and quality control of contract and departmental services
- ❑ Contract oversight of:
 - ❑ 1,650 acres of median and right-of-way mowing (19-21 cycles annually)
 - ❑ 2,186 gutter miles of major thoroughfare street sweeping (once a month)
 - ❑ 125 lane miles of slurry seal treatment
 - ❑ 50 lane miles of micro surfacing treatment

Did You Know?

- Street Services provides:
 - Response 24/7 during:
 - Flooding
 - High winds
 - Snow & icy conditions
 - Assistance to Police and Fire with road closures & traffic control during emergencies and special events

Did You Know?

- ❑ Fleet of emergency trucks available 24/7 to address roadway hazards
- ❑ Our most frequent service request is for removal of hazardous debris in the roadway or right-of-way - 11,000 request received annually (including down trees)
- ❑ Street Services is a recently certified ISO 9001 Department

What's new in FY 07-08

- ❑ Enhanced 2010 goals
 - ❑ Increase the citywide street satisfactory rating from 85% to 87% by the year 2010
 - ❑ Bring all council districts to a minimum 80% rating by 2010
 - ❑ No council district will fall below current rating
 - ❑ 2006 Bond Funding complimented by increased O&M funding
- ❑ Streets 2010 Program - \$2.3M
 - ❑ 2nd year funding (\$4.6M combined: FY 06-07 and FY 07-08);
 - ❑ \$1.05 million for partial reconstruction (19,000 square yards or 13 lane miles)
 - ❑ \$400,000 full year funding for four crack sealing crews (1600 lane miles)
 - ❑ \$850,000 additional funding for major asphalt repairs (30,000 square yards or 20 lane miles)

Appendix

- Interrelationship between Street Services and Public Works
- Departmental Budget Summary
- Street Program Descriptions

Street Services or Public Works?

Public Works and Transportation:

- Responsible for new construction, reconstruction and resurfacing of street alley and sidewalk projects
- Construction of new flood protection facilities
- Projects are funded by the Bond Program

Department of Street Services:

- Responsible for maintenance and repair of streets and alleys
- Responsible maintenance and operations of flood control facilities
- Maintenance is funded through the General Fund

Note: The Bond Program invests in new construction, reconstruction and resurfacing of street, alley and sidewalk projects, and new flood control facilities. Maintenance is required to extend the life of the street projects and to keep the flood control facilities operational and in a high state of readiness.

Budget Summary

DEPARTMENT OF STREET SERVICES

Services	FY 2006-07 Budget	FY 2006-07 Estimate	FY 2007-08 Proposed
Street/Alley Repair and Maintenance	22,719,541	20,967,876	0
Street/Alley Repair-Asphalt	0	0	11,324,232
Street/Alley Repair-Concrete	0	0	13,776,142
Service Maintenance Areas	12,493,677	12,725,703	13,496,751
Flood Protection	6,930,604	7,253,011	6,925,997
Contract and Inspection	6,166,837	5,989,196	7,251,719
<i>Department Support – Street Services</i>	<i>3,243,617</i>	<i>3,844,203</i>	<i>0</i>
Total Budget	51,554,276	50,779,989	52,774,841
<i>Other Sources</i>	<i>16,177,717</i>	<i>15,403,012</i>	<i>13,857,395</i>
General Fund Budget	35,376,559	35,376,977	38,917,446

Note: Street/Alley Repair and Maintenance was split into two separate services in FY 07-08 (Asphalt and Concrete). *Department Support was allocated among all services in FY 07-08.*

Program Descriptions

Restoration - Street restoration involves grinding and pulverizing an asphalt street without curb and gutter. The process involves recycling the old base and surface materials into the base of the new street. After the recycled material is placed and compacted, an under seal 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 streets, typically without curb and gutter. Preparation for street rehabilitation includes base and pothole repair, crack sealing, and, if necessary, ditch grading for drainage. An under seal is applied to the prepared street surface and finally, a two-inch layer of hot mix asphalt is then applied.

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 approximately 25% failed areas are candidates for partial reconstruction.

Program Descriptions

Preventive Treatments

Micro Surfacing – Micro surfacing is a preventive maintenance treatment which adds no structural strength to the street but which does seal superficial surface cracking to prevent water penetration. Micro surfacing consists of a 1/4" layer of crushed stone mixed with asphalt emulsion. 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 repair and crack sealing. Curb and gutter repair is done where necessary. Micro surfacing is done through a contract.

Slurry Seal - Slurry seal is a preventive maintenance treatment which adds no structural strength to the street but which does seal superficial surface cracking to prevent water penetration. This treatment consists of a 1/4" thick mixture of asphalt emulsion, sand and finely crushed stone which is applied in a single course. Candidate streets are predominately low volume residential asphalt surfaced streets. There is less stone in this treatment than in micro surfacing. Preparation work includes minor repair and sealing of larger cracks by Street Services crews. Slurry seal is done through a contract.