

STREET SERVICES

DEPARTMENT MISSION

To be responsible stewards of the public rights-of-way for the citizens of the City of Dallas. To provide maintenance of rights-of-way of the streets, alleys, and drainage systems. To respond with urgency to hazardous situations and provide support to other agencies when needed. To use efficiently all resources available to address the needs of the citizens of the City of Dallas with concern and sensitivity.

PROGRAM DESCRIPTION

Street Operations

Responsible for the repair, maintenance and cleaning services on streets, alleys, and storm drainage facilities; mowing of streets rights-of-way and city owned vacant lots; and median maintenance. The division also provides emergency assistance to severe weather situations and assistance to Police and Fire for hazardous materials spills, major fires, major accidents and other circumstances that interfere with safe utilization of public streets.

Flood Control Operations (River Levee Operations)

Maintenance of the levees and flood control systems, as well as the maintenance of detention basins, creeks, and Flooded Roadway Warning System.

Pavement Surface Improvements

Includes contracted street treatments such as slurry seal, resurfacing, micro-surfacing, restoration/rehabilitation. Responsible for the condition and inventory of streets and alleys for the City of Dallas. Also responsible for the development and implementation of the Pavement Management Program citywide.

OBJECTIVES FOR FY 2002-2003

- Maintain the condition of street surfaces, sidewalks, and alleys
- Provide preventative maintenance on satisfactory condition streets to minimize increased deterioration
- Provide routine maintenance repairs to increase the life of the street, improve the riding surface, and appearance
- Maintain a storm drainage system at a level to reduce damage from flooding and ensure public safety
- Provide inclement weather response, including sanding and cleaning for snow and ice; response and clean-up for flooding, windstorms, tornados, and other weather related emergencies; and provide assistance to Police and Fire for hazardous spills and other safety issues
- Mow medians and rights-of-way 18 cycles during the growing season from March to November

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MAJOR BUDGET ITEMS

- Increase Storm Water reimbursements by \$568,301
- Increase Capital Improvement Program reimbursement by \$342,971
- Maintain the January 2002 vacancy rate thereby reducing 34.4 regular FTEs and \$1,410,293
- Delete 3.7 regular FTEs and \$151,713 for Human Resources Information System implementation
- Delete 1.0 regular FTE and \$41,003 for Accounts Payable consolidation
- Delete \$600,000 one-time reimbursement in FY 2001-02 from the Urban Streets Program
- Save \$141,834 and delete 0.2 regular FTE through various operational efficiencies including reduction of cell phones, copiers, memberships, and office supplies
- Save \$16,401 and 0.4 regular FTE for implementation of Pay Card efficiencies
- Transfer 9.0 regular FTEs and \$550,847 (1 Supervisor, 8 Inspectors) reimbursement from Public Works to Street Services for the management of the closed circuit television line location section

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EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	29,248,063	29,356,047	29,210,022	29,185,854
Supplies and Materials	6,620,084	6,425,477	8,144,436	6,376,700
Other Services and Charges	10,445,908	9,652,056	9,534,124	9,089,624
Capital Outlays	4,934,825	5,219,197	5,367,050	5,219,197
Reimbursements	(14,413,619)	(13,084,436)	(18,508,408)	(13,946,555)
TOTAL	<u>36,835,261</u>	<u>37,568,341</u>	<u>33,747,224</u>	<u>35,924,820</u>

EXPENDITURES (By Program)

Street Maintenance Operations **	24,713,418	24,614,432	23,198,198	24,285,188
Flood Control (River Levee Operations)*	1,358,601	710,235	441,112	285,409
Pavement Surface Improvements/2010 **	10,763,242	12,243,674	10,107,914	11,354,223
TOTAL	<u>36,835,261</u>	<u>37,568,341</u>	<u>33,747,224</u>	<u>35,924,820</u>

FTEs (By Type)

Regular	674.3	655.1	610.3	624.4
Overtime	35.2	27.4	27.0	27.4
Temporary Help	1.8	2.0	2.0	2.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>711.3</u>	<u>684.5</u>	<u>639.3</u>	<u>653.8</u>

FTEs (By Program)

Street Maintenance Operations	527.8	500.7	463.5	479.0
Flood Control (River Levee Operations)	87.9	89.8	89.3	85.9
Pavement Surface Improvements/2010	95.6	94.0	86.5	88.9
TOTAL	<u>711.3</u>	<u>684.5</u>	<u>639.3</u>	<u>653.8</u>

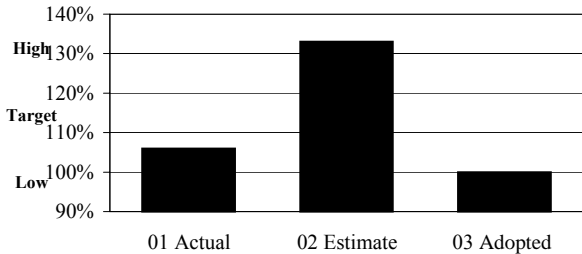
*The Flood Control operations are 100% reimbursable from Storm Water funds, therefore the only budgeted amount now showing is the administrative overhead.

**The Street Operations and Pavement Surface Improvement Program includes additional Stormwater reimbursements that have been re-allocated from other programs.

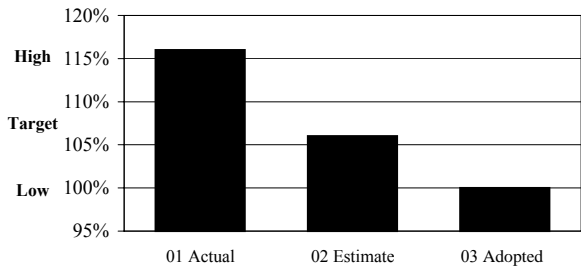
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	FY 2002-03 Adopted
GENERAL FUND	35,924,820
ADDITIONAL OPERATING RESOURCES	
NONE	0
TOTAL	0
TOTAL OPERATING RESOURCES	35,924,820

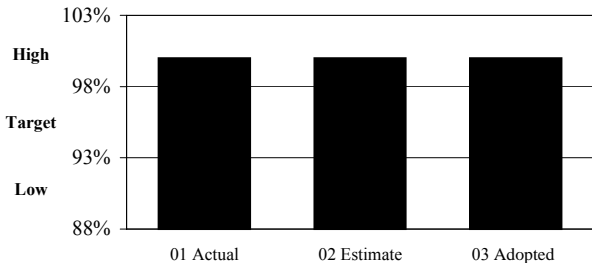
Percent of planned concrete street lane miles repaired



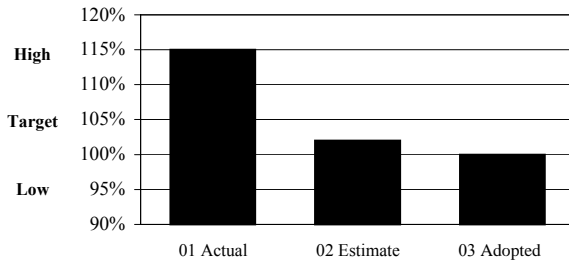
Percent of planned asphalt street lane miles repaired



Percent of planned curb miles of thoroughfare swept

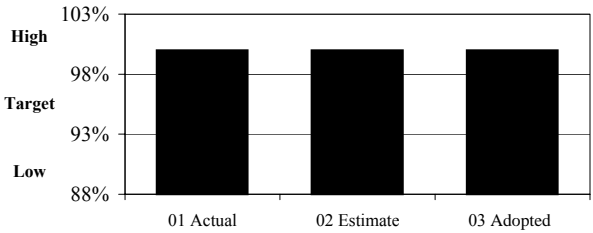


Percent of 130 miles of drainage channels cleaned



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Percent completion of planned treatment of lane miles for Streets 2010 program



Percent of planned median and right-of-way mowing cycles completed

