

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 during 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, and 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 2003-2004

- 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

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OBJECTIVES FOR FY 2003-2004 (CONTINUED)

- Mow medians and rights-of-way 16-18 cycles during the growing season from March to November

MAJOR BUDGET ITEMS

- Save \$562,650 as a result of transitioning Employee Health Benefits to Catastrophic Coverage Program with a Preventive Care component
- Save \$324,169 by implementing Service Incentive Pay program that is consistent with the State mandated Uniform Service Incentive Pay program
- Save \$1,007,402 as a result of changes in fleet maintenance operations
- Save \$322,749 from improved procurement of various supplies and materials
- Save \$6,146 for Good Faith Effort consolidation
- Receive \$1,100,000 in CDBG reimbursement for 2010 Streets maintenance program work in CDBG eligible areas as a result of increased funding from HUD and/or from the sale of the Section 108 In-Town Housing Portfolio
- Increase Storm Water reimbursement by \$1,538,782 to achieve full cost recovery
- Delete 5.0 regular FTEs and \$179,000 adjusting the vacancy rate to recognize a hiring lag in early FY 2003-04
- Delete 2.0 regular FTEs (2 Manager I) and \$98,910 for Span of Control initiative
- Delete \$74,409 for a reduction in civilian overtime usage
- Decrease Capital Improvement Program reimbursement by \$342,971

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EXPENDITURES (By Category)

	FY 2001-02 Actual	FY 2002-03 Budget	FY 2002-03 Estimate	FY 2003-04 Adopted
Salaries and Benefits	29,329,159	29,185,854	28,440,565	27,924,492
Supplies and Materials	8,287,701	6,376,700	8,547,916	6,402,151
Other Services and Charges	8,024,095	9,259,624	8,685,293	7,714,594
Capital Outlays	5,145,102	5,219,197	5,156,176	5,219,197
Reimbursements	(20,016,246)	(13,946,555)	(16,307,305)	(16,242,366)
TOTAL	<u>30,769,811</u>	<u>36,094,820</u>	<u>34,522,645</u>	<u>31,018,068</u>

EXPENDITURES (By Program)

Street Maintenance Operations *	21,476,317	24,458,267	23,088,727	19,978,946
Flood Control (River Levee Operations)**	71,583	284,391	269,598	294,414
Pavement Surface Improvements/2010 ***	9,221,911	11,352,162	11,164,320	10,744,708
TOTAL	<u>30,769,811</u>	<u>36,094,820</u>	<u>34,522,645</u>	<u>31,018,068</u>

FTEs (By Type)

Regular	617.3	624.4	570.8	617.4
Overtime	31.2	27.4	41.1	27.4
Temporary Help	1.7	2.0	0.0	2.0
Day Labor	0.0	0.0	0.0	0.0
TOTAL	<u>650.2</u>	<u>653.8</u>	<u>611.9</u>	<u>646.8</u>

FTEs (By Program)

Street Maintenance Operations	470.3	479.0	446.5	471.4
Flood Control (River Levee Operations)	89.5	85.9	85.1	85.4
Pavement Surface Improvements/2010	90.4	88.9	80.3	90.0
TOTAL	<u>650.2</u>	<u>653.8</u>	<u>611.9</u>	<u>646.8</u>

* Reductions in Street Operations is due mostly to increased Stormwater reimbursements, decreased fleet maintenance cost and decreased workers compensation cost.

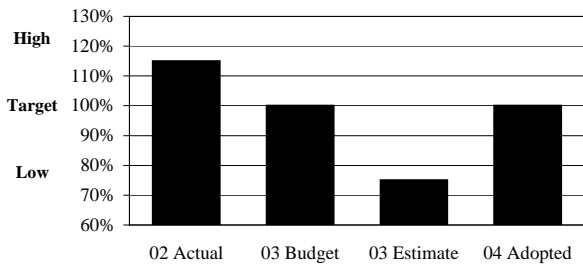
**The Flood Control operations are 100% reimbursable from Storm Water funds, therefore the only budgeted amount now showing is the administrative overhead allocation.

***The Reductions in Pavement Surface Improvements is due mostly to increased reimbursements from CDBG funded projects

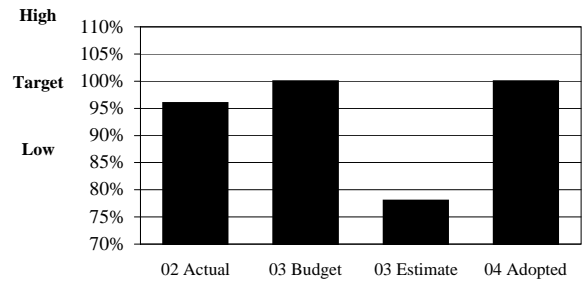
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	FY 2003-04 Adopted
GENERAL FUND	31,018,068
ADDITIONAL OPERATING RESOURCES	
COMMUNITY DEVELOPMENT BLOCK GRANT	1,100,000
TOTAL	1,100,000
TOTAL OPERATING RESOURCES	32,118,068

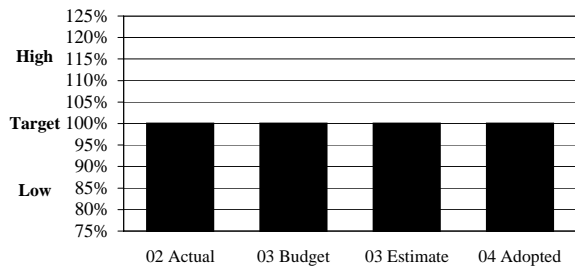
Percent of planned concrete street lane miles repaired



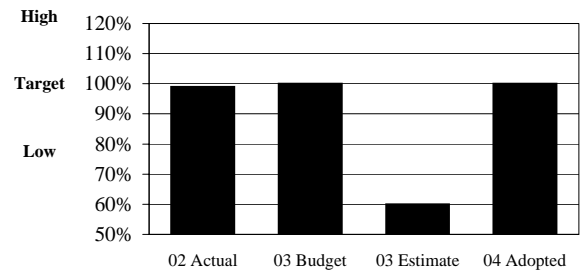
Percent of planned asphalt street lane miles repaired



Percent of planned curb miles of thoroughfare swept

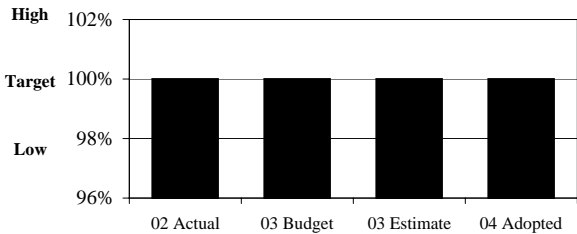


Percent of 135 miles of drainage channels cleaned



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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

