

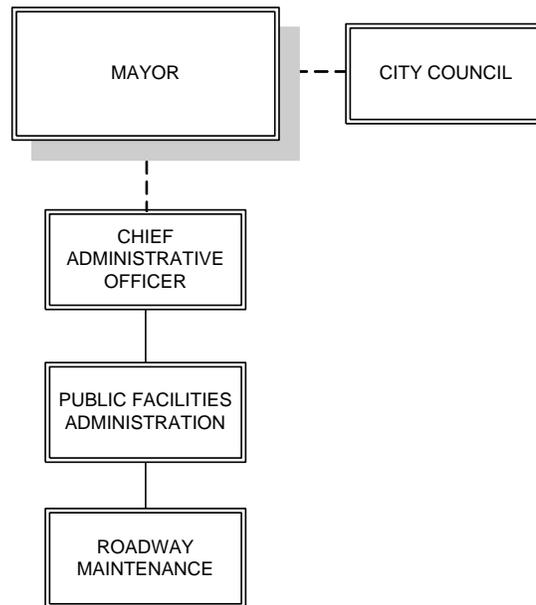
PUBLIC FACILITIES DIVISIONS  
**ROADWAY MAINTENANCE**

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MISSION STATEMENT

The Roadway Maintenance division of Public Facilities maintains the City's 829 lane-miles of roads and streets. This maintenance includes street sweeping, pothole repair, asphalt patching, the collection of illegally dumped trash, evaluation of road conditions, re-paving, maintenance of all traffic signs and street markings, snow removal from street and parking lots, and barricading streets when assisting Police or Fire Departments during emergencies or during special events such as parades and festivals. In addition, the Roadway division conducts programs providing leaf collection and removal, Christmas tree disposal, cutting and removal of brush from City lots and abandoned buildings in coordination with the anti-blight initiative, sidewalk and curb repair, cleaning of catch basins and removal of downed trees during storms. The division also provides extensive backup manpower for Sanitation, Recycling and Transfer Station as well as assisting Maintenance with evictions and Parks with various projects.

Roadway performs these functions with 45 full-time positions: four foremen, one administrative assistant and 40 maintainers; and approximately 10-15 seasonal part-timers.



GENERAL FUND BUDGET  
ROADWAY MAINTENANCE

BUDGET DETAIL

Robert Kennedy  
Manager

REVENUE SUMMARY

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*Not Applicable*

APPROPRIATION SUMMARY

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ORG DESC	APPR DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
<b>'01320000 ROADWAY MANAGEMENT</b>		<b>2,309,958</b>	<b>3,384,864</b>	<b>3,292,386</b>	<b>3,292,386</b>	<b>-92,478</b>
	1320PS ROADWAY PERSONAL SERVICES	1,309,856	1,656,941	1,631,803	1,631,803	-25,138
	2320TPS ROADWAY OTH PERSONAL SERVICE	524,863	480,961	476,836	476,836	-4,125
	3320FB ROADWAY FRINGE BENEFITS		642,286	586,871	586,871	-55,415
	4320EX ROADWAY OPERATIONAL EXPENSES	388,370	509,881	507,581	507,581	-2,300
	6320SS ROADWAY SPECIAL SERVICES	86,870	94,795	89,295	89,295	-5,500

PERSONNEL SUMMARY

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Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE	
	2010	2011				CURRENT	ADOPTED		
ADMINISTRATIVE ASSISTANT	1.0	1.0				47,711	48,418	707	
PUBLIC WORKS TRAFFIC FOREMAN	1.0	1.0				53,208	55,346	2,138	
PUBLIC WORKS FOREMAN II	4.0	4.0				212,832	215,149	2,317	
MAINTAINER I (GRADE I)	10.0	10.0				272,700	273,744	1,043	
SEASONAL MAINTAINER I GRADE II						291,361	291,361	0	
MAINTAINER II	19.0	19.0				651,202	649,709	-1,493	
MAINTAINER III	3.0	3.0				132,577	101,307	-31,270	
MAINTAINER IV	7.0	7.0				286,712	288,121	1,409	
	<b>45.0</b>	<b>45.0</b>				<b>TOTALS</b>	<b>1,948,302</b>	<b>1,923,154</b>	<b>-25,148</b>

**GENERAL FUND BUDGET**  
**ROADWAY MAINTENANCE** **PROGRAM HIGHLIGHTS**

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ACTUAL 2008-2009	ESTIMATED 2009-2010
<b>ROADWAY</b>					
<b>HIGHWAY &amp; ROAD MAINTENANCE</b>					
Paved lane miles responsible for	829	829	829	829	829
Road Rehabilitation Expenditures (1)	\$1,218,199	\$1,011,128	\$2,470,235	\$257,910	\$2,350,000
Percentage of Rehabilitation Expenditures Contracted out	90%	75%	91%	0%	95%
Road Rehabilitation Expenditures per paved lane mile	\$1,469	\$1,220	\$2,980	\$311	\$2,835
Road Rehabilitation Expenditures per capita	\$8.73	\$7.33	\$18.13	\$1.89	\$17.24
Pothole Repair Expenditures	\$48,771	\$118,145	\$77,650	\$82,360.59	\$120,000.00
Number of potholes repaired	6,074	7,736	9,420	14,688	15,000
Potholes repaired per lane mile	7	9	11	18	18
Average response time to pothole complaints	2 days				
Site Patching		143	447	732	500
Paved Miles Assessed for Condition	7	2	18.1	0	8
Percentage of Paved Miles Assessed for Condition (2)	0.84%	0.24%	2.18%	0.00%	0.94%
<b>STREET SWEEPING</b>					
Linear miles swept	9,530	8,869	9,662	8,429	9,000
O & M Expenditures on Street Sweeping (3)	\$374,243	\$479,713	\$385,356	\$323,501	\$450,000
Operating cost per linear mile swept	\$39.27	\$54.09	\$39.88	\$38.38	\$50.00
Operating and Maintenance Expenditures per capita	\$2.68	\$3.48	\$2.83	\$2.37	\$3.30
<b>TRAFFIC SIGNAL &amp; SIGN MAINTENANCE</b>					
Total Number of Traffic Signal devices	1,552	1,552	1,552	1,552	1,603
Total Number of Traffic Signal repairs	530	490	310	325	325
Traffic Signal Replacements	15	6	2	1	1
Traffic Signal Expenditures	\$53,016	\$187,496	\$124,152	\$262,308	\$225,000
Average response time (in days) to traffic signal repair	0.5	0.5	0.5	0.5	0.5
Average response time (in working days) to complete replacement	2	2	2	2	2
Number of Traffic Signs Replaced	430	532	673	444	458
Number of Traffic Signs Repaired	727	910	1,023	703	804
Number of Traffic Signs Installed (new installations)	127	107	179	81	70
Number of Stop Signs Installed (new installations)	24	20	30	1	13
Number of Handicap Signs Installed	37	27	44	15	18
Number of Handicap Signs Removed	15	0	0	10	7
Number of Neighborhood Watch Signs Installed	0	0	15	0	0
Number of Street Signs Replaced	50	14	18	42	46
Number of Street Signs Repaired	233	216	287	280	263
Number of Street Signs Installed	13	9	6	29	18
Number of Special Signs Manufactured	39	68	59	65	32
Number of Special Signs Installed	39	68	65	31	24
Number of Barricades Delivered	1,840	1,505	1,540	1,885	1,685
Number of Portable Stop Signs Delivered	158	197	203	160	142
Number of Intersections Painted (crosswalks, stopbars)	46	30	42	660	350
Number of Streets Center Lined	21	30	50	22	20
Number of Miles Center Lined	15	10	10	10	10
<b>ILLEGAL DUMPING</b>					
Number of Sites Illegal Dump Picked Up		3,094	4,190	3,343	3,500
Tons of Illegal Bulk Picked Up		1,586	832	837	900
Tons of Illegal Dump Pick Up - Metal		598	111	83	100
Number of Illegal Dump Picked Up - Tires		887	481	671	650
Tons of Leaves Picked Up		1,589	1,889	1,706	1,700

- (1) Actual 2007-2008 column includes Capital Budget allocation for re-paving in the amount of \$2,242,192.  
(2) Road Condition Assessments are conducted by an outside vendor. In 2001, 100% of paved line miles were assessed, assessments since then have been of lane miles re-paved the previous year.  
(3) O & M = Operations and Maintenance Expenditures.

**FY 2010-2011 GOALS**

- 1) To improve coordination with other City departments to provide enhanced parking regulation enforcement in order to execute plan for systematically cleaning each district on continuous basis, including increased street sweeping in each section of the City.
- 2) To reduce overall age of sweeper fleet by purchasing new equipment through capital funding.
- 3) To purchase new Mad-Vac for cleaning sidewalks.
- 4) To continue utilization of GPS system to improve accountability, performance and efficiency of fleet and crews.
- 5) To continue to improve response time for pothole repair from 48hrs to 24hrs.
- 6) To continue training employees in safe operation of all mechanical equipment and use of personal protective equipment.

GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

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FY 2009-2010 GOAL STATUS

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- 1) To improve coordination with other City departments to provide enhanced parking regulation enforcement in order to increase street sweeping approximately 15% in each section of the city.

6 MONTH STATUS: Partially meeting goal. Enforcement of alternate street parking stepped up, but equipment unavailability preventing better utilization. Age of fleet typically 15 years or older. Less than half of fleet usually available. Constant downtime, repairs and expense.

Manpower also an issue for sweeping and all activities: approximately 30% of total foreman and maintainer positions effectively vacant most of first six months, not counting personal, vacation, sick, etc. days. Due to long-term budget concerns, especially regarding large potential cuts from the State, operated most of first half of fiscal year with eight vacancies, plus one on comp, one on FMLA, one assigned to Transfer Station every day and two doing condo routes every day (thirteen total). Before even starting to count workers on vacation, sick, or personal days, or before assigning any others to Sanitation/Recycling, Maintenance or Parks for the day, Roadway's 44 full-time positions were down to 31 most days July through December 2009.

- 2) Execute plan for systematically cleaning each district on continuous basis.  
6 MONTH STATUS: Part of plan in effect. Full plan will go into effect as we get more equipment.
- 3) To continue to schedule, provide and document periodic equipment and other training for all employees in order to improve safety and reduce damage.  
6 MONTH STATUS: Had training in Treated Salt, Blood Born Pathogen, Bending / Lifting, Poison Ivy and Tick Training. Will continue to train employees in all aspects of safety.
- 4) To reduce overall age of sweeper fleet by purchasing new equipment through capital funding.  
6 MONTH STATUS: Part of request for capital funding for equipment.
- 5) To continue utilization of new GPS systems to improve the accountability and performance of fleet & crew.  
6 MONTH STATUS: We continue to monitor GPS to improve accountability and performance of our crews.

FY 2009-2010 ADDITIONAL ACCOMPLISHMENTS

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- 1) Removed 475 tons of bulk garbage, 42 tons of metal and 267 tires from city streets and lots.
- 2) Filled 11,828 potholes on city streets.
- 3) Collected loose leaves with the help of the Parks division faster and earlier than in recent years, before any snow fell.
- 4) Purchased Accu-Brine machine to make liquid brine for winter operations, contributing to reduction in use of salt or sand, saving money and improving watercourse quality. Will be fully operational for FY11.
- 5) Reduced work related injuries through training.

GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

SERVICE INDICATORS	ACTUAL 2005-2006	ACTUAL 2006-2007	ACTUAL 2007-2008	ESTIMATED 2008-2009	PROPOSED 2009-2010
<b>SNOW &amp; ICE REMOVAL</b>					
Paved Miles Responsible for	829	829	829	829	829
Calendar Days snow & ice removal occurred	12	14	17	26	25
Number of Snow Events during the fiscal year	11	13	8	13	15
Number of lane miles treated per event (estimated)	9,936	48,911	48,911	54,714	62,175
Number of Hours paid for snow & ice removal	5,234	6,142	6,032	9,083	7,000
O & M Expenditures for snow & ice control	\$374,294	\$442,945	\$464,151	\$861,484	\$650,000
Expenditures per mile lane plowed or treated	\$37.67	\$9.06	\$9.49	\$15.75	\$10.45
Expenditures per capita	\$2.68	\$3.21	\$3.41	\$6.32	\$4.77

**FY 2010-2011 GOALS**

- 1) To expand existing snow routes from 22 routes to 30 routes, treating roads sooner or more frequently, and reducing manpower costs due to work practice overtime.
- 2) To purchase additional snow equipment to replace equipment that is over 15 years old.
- 3) To continue training employees in safe operation of snow removal and operating snow equipment.
- 4) To utilize Accu-Brine machine bought in FY10 more fully, to systematically treat our main roads, hills, and around hospitals and emergency buildings. Roads can be treated with brine 24 to 48 hours prior to a snow/sleet/ice storm and then reduce the need for salt, sand and plowing during the storm.

**FY 2009-2010 GOAL STATUS**

- 1) To expand existing snow routes from the current 22 routes to 30 routes, reducing work and the need for overtime while treating and clearing roads more quickly.  
6 MONTH STATUS: Not meeting goal due to equipment age/availability and lack of manpower. At least six plow trucks must be retired at end of season. Another six in very poor shape. Much of fleet 15 years or older. Major attention needed. Constant downtime, repairs and expense.

Manpower also an issue for sweeping and all activities: approximately 30% of total foremen and maintainer positions effectively vacant most of first six months, not counting personal, vacation, sick, etc. days. Due to long-term budget concerns, especially regarding large potential cuts from the State, operated most of first half of fiscal year with eight vacancies, plus one on comp, one on FMLA, one assigned to Transfer Station every day and two doing condo routes every day (thirteen total). Before even starting to count workers on vacation, sick, or personal days, or before assigning any others to Sanitation/Recycling, Maintenance or Parks for the day, Roadway's 44 full-time positions were down to 31 most days July through December 2009.

- 2) To develop tracking and reporting system utilizing GPS systems in snow removal vehicles to improve accountability and efficiency.  
6 MONTH STATUS: Most vehicles now equipped with GPS. Increased monitoring of vehicles and equipment, improving accountability and efficiency.
- 3) Purchase additional snow equipment to replace equipment that is over 15 years old.  
6 MONTH STATUS: Not meeting goal. Need to identify funding to purchase snow equipment. At least six vehicles must be retired at end of year – too old, beyond ability to perform repairs with any efficiency.
- 4) To secure a contract for a new form of treated salt used in pilot program during FY 2007. This new salt proved to be very efficient in bonding to the pavement, preventing ice buildup and mitigating slippery conditions.  
6 MONTH STATUS: Goal Met. Secured contract, purchasing treated salt. Have spread very little else on roadways this winter. Treated salt works at lower temperatures, adheres better and lasts longer than untreated salt or sand, and is now used in many jurisdictions throughout state. Cost per ton is more, but use less, as well as saving fuel, vehicle and manpower

GENERAL FUND BUDGET

ROADWAY MAINTENANCE

PROGRAM HIGHLIGHTS

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expense. Also by spreading less sand, reduce how much needs to be swept in spring, along with less sediment washing into streams or watercourses.

- 5) Purchase Accu-Brine machine to make liquid brine to treat roadways to further prevent snow and ice from bonding to roadways. Roadways can be treated with brine up to 48 hours prior to ice & snowstorms.

6 MONTH STATUS: Goal met. Accu-Brine machine acquired late winter and now in process of becoming fully operational. Will be in full use for FY 2011.

- 6) To continue training employees in safe operation of snow removal equipment.

6 MONTH STATUS: Have continued to train employees in all divisions of Public Facilities in the safe operation of snow equipment as well as safe and proper use of all associated materials.



GENERAL FUND BUDGET

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