

# **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 2004-2005**

- 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 the storm drainage system
- 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

## **STREET SERVICES**

### **OBJECTIVES FOR FY 2004-2005 (CONTINUED)**

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

### **MAJOR BUDGET ITEMS**

- Add \$342,467 for increased cost of employee health benefits
- Add \$179,177 for increased cost of fleet services
- Add 1.6 regular FTEs and \$175,000 to purchase and staff a pothole patch truck
- Save \$94,106 in 2010 program funds for replacement of an 18 year old milling machine to be purchased with equipment notes, which is used in preparation for contracted 2010 programs and in providing milling work for critical improvements on neighborhood streets and major thoroughfares
- Delete 7.1 regular FTEs and save \$256,611 adjusting the vacancy rate to recognize a hiring lag in FY 2004-05

## STREET SERVICES

### EXPENDITURES (By Category)

	FY 2002-03 Actual	FY 2003-04 Budget	FY 2003-04 Estimate	FY 2004-05 Adopted
Salaries and Benefits	28,159,304	27,895,809	28,018,582	28,586,046
Supplies and Materials	8,337,856	6,402,151	9,153,115	7,031,868
Other Services and Charges	8,755,866	9,483,012	9,243,681	9,111,877
Capital Outlays	5,271,609	3,450,779	3,727,513	3,452,476
Reimbursements	(16,280,271)	(16,242,366)	(18,522,955)	(16,177,718)
<b>TOTAL</b>	<u>34,244,364</u>	<u>30,989,385</u>	<u>31,619,936</u>	<u>32,004,549</u>

### EXPENDITURES (By Program)

Street Maintenance Operations	22,088,681	19,961,136	19,543,821	20,757,191
Flood Control (River Levee Operations)*	335,476	290,984	253,104	294,110
Pavement Surface Improvements/2010	11,820,207	10,737,265	11,823,011	10,953,248
<b>TOTAL</b>	<u>34,244,364</u>	<u>30,989,385</u>	<u>31,619,936</u>	<u>32,004,549</u>

### FTEs (By Type)

Regular	564.6	617.4	573.8	611.9
Overtime	35.2	15.9	44.5	15.9
Temporary Help	0.0	2.0	0.0	2.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>599.8</u>	<u>635.3</u>	<u>618.3</u>	<u>629.8</u>

### FTEs (By Program)

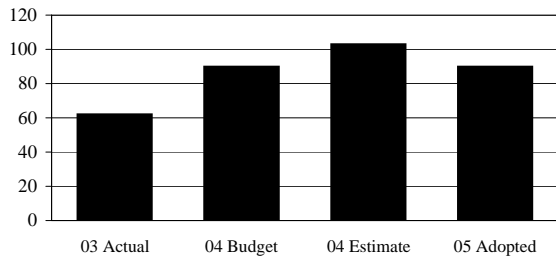
Street Maintenance Operations	431.5	462.5	441.3	457.2
Flood Control (River Levee Operations)	84.3	83.7	82.2	84.6
Pavement Surface Improvements/2010	84.0	89.1	94.8	88.0
<b>TOTAL</b>	<u>599.8</u>	<u>635.3</u>	<u>618.3</u>	<u>629.8</u>

\*The Flood Control operations are 100% reimbursable from storm water funds, therefore the only budgeted amount showing is an administrative overhead allocation.

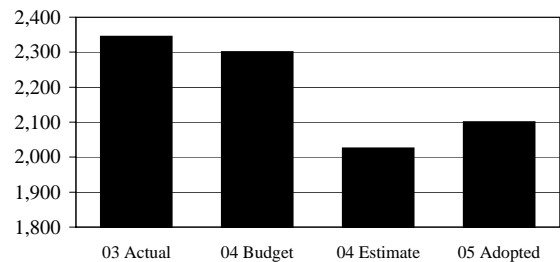
# STREET SERVICES

	<b>FY 2004-05 Adopted</b>
<b>GENERAL FUND</b>	<b>32,004,549</b>
<b>ADDITIONAL OPERATING RESOURCES</b>	
COMMUNITY DEVELOPMENT BLOCK GRANT	1,120,000
<b>TOTAL</b>	<b>1,120,000</b>
<b>TOTAL OPERATING RESOURCES</b>	<b>33,124,549</b>

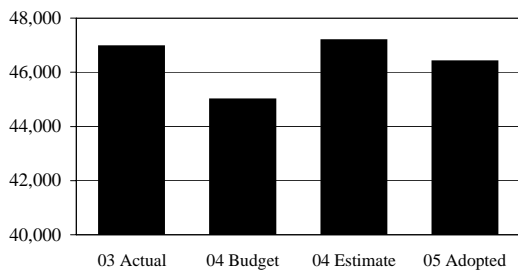
**Concrete Street Lane Miles Repaired**



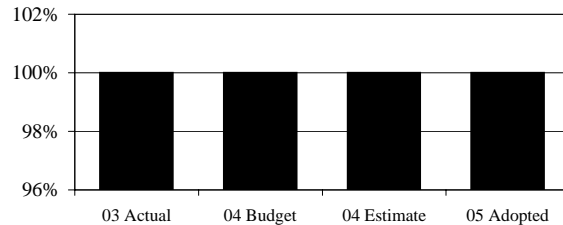
**Asphalt Steet Lane Miles Repaired**



**Curb Miles of Throughfares Swept**



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



# STREET SERVICES

