

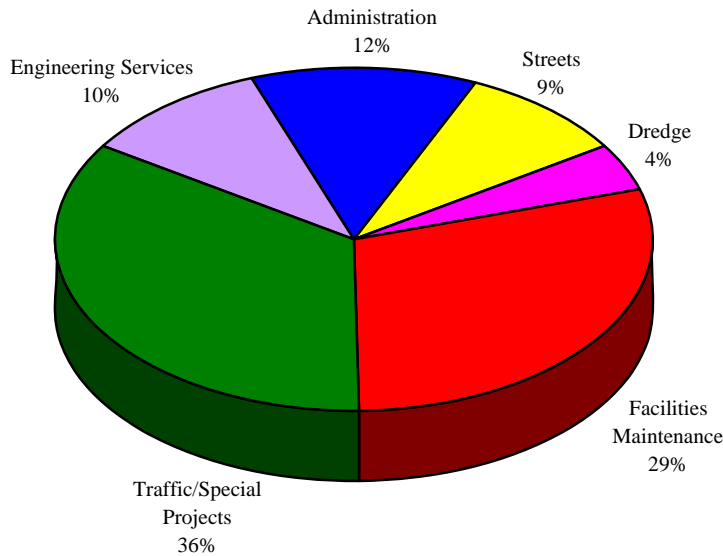
MUNICIPAL SERVICES

Robert J. DiChristopher, Director

The vision of the Municipal Services Department is to maximize our resources and minimize costs to our customers (both citizens and City departments) through effective management which allows staff participation and extend the useful life of the City’s infrastructure.

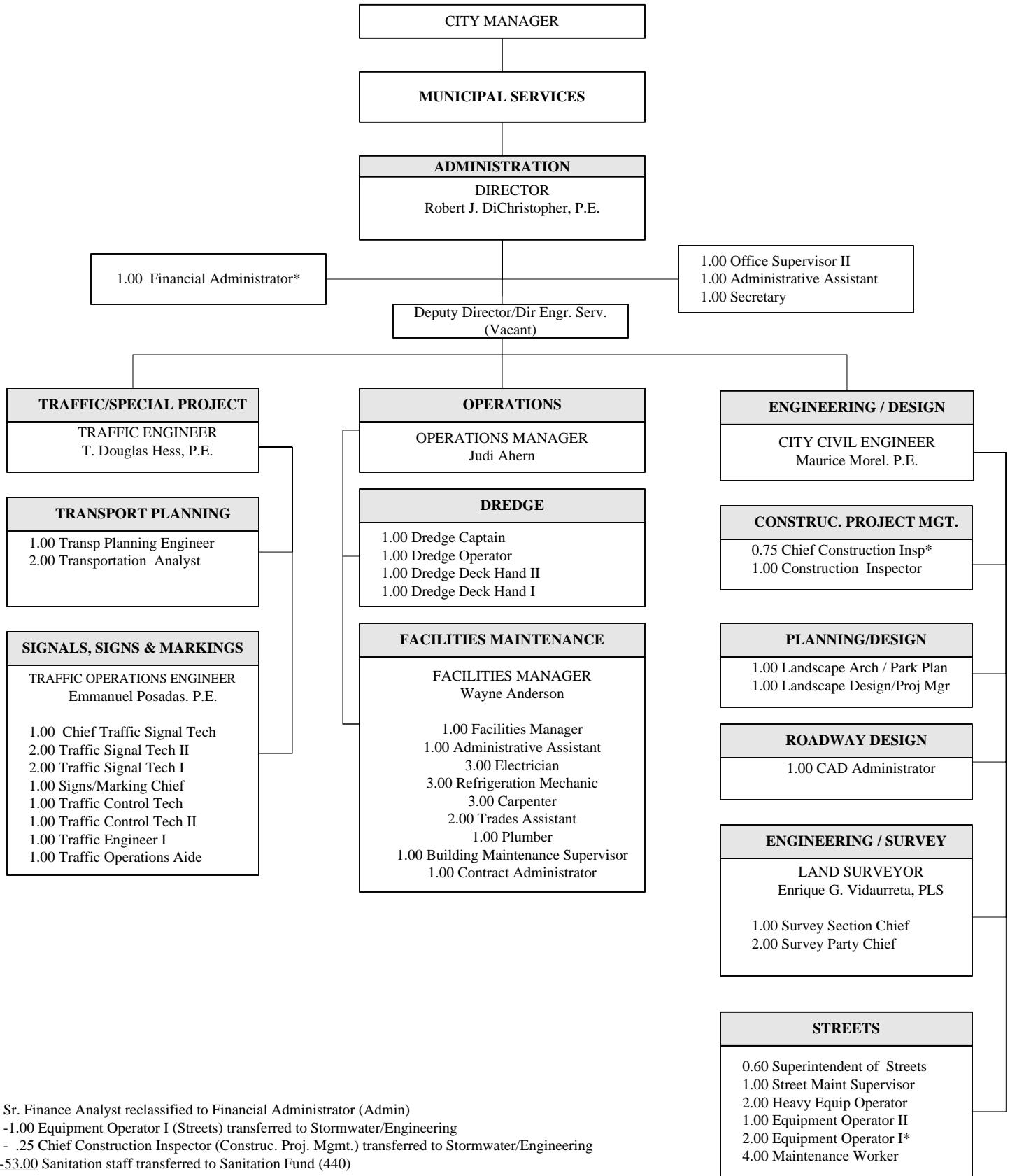
The mission of the Municipal Services Department is to provide services in the most efficient manner to provide a safe, clean, and high-quality community. Also, to respond quickly and effectively to emergencies providing an efficient delivery of services.

The Municipal Services Department is responsible for the divisions of Administration, Traffic/Special Projects, Dredge, Streets, Facilities Maintenance, Sanitation and Engineering.



DIVISION	APPROVED 2008-09 BUDGET
Administration	\$ 1,364,200
Streets	1,007,700
Dredge	486,900
Facilities Maintenance	3,240,200
Traffic/Special Projects	3,812,400
Engineering Services	1,136,200
TOTAL	\$ 11,047,600

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	7,343,064	7,778,700	7,778,700	5,124,400
Other Operating	6,090,059	6,996,700	7,382,400	5,060,000
Supplies	460,887	522,200	563,300	439,200
Capital Outlay	148,713	262,000	483,000	397,000
Transfers	138,900	28,000	28,000	27,000
TOTAL	14,181,623	15,587,600	16,235,400	11,047,600
Full-time Employees	116.60	116.60	116.60	62.35



* Sr. Finance Analyst reclassified to Financial Administrator (Admin)
 -1.00 Equipment Operator I (Streets) transferred to Stormwater/Engineering
 - .25 Chief Construction Inspector (Construc. Proj. Mgmt.) transferred to Stormwater/Engineering
 -53.00 Sanitation staff transferred to Sanitation Fund (440)
 -54 .25

Approved Positions FY 07/08	116.60
Revised Positions FY 07/08	-1.25
Personnel Changes FY 08/09	-53.00
Approved Positions FY 08/09	62.35

ADMINISTRATION

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	678,207	641,300	641,300	691,800
Other Operating	360,948	422,300	422,300	306,600
Supplies	4,012	5,700	5,700	5,700
Capital Outlay	62,969	250,000	416,500	360,100
TOTAL	1,106,136	1,319,300	1,485,800	1,364,200

Description of Division and Activity

The Administration Section of the Municipal Services Department provides support and coordination to City staff and citizens in need of the multi-disciplinary functions of the Department.

Goal

The goal of Administration is to provide efficient, well-managed services through the proper management and protection of the City's physical assets including fleet, facilities, roads, bridges and waterways as well as providing to our residents services such as sanitation collection and inlet management.

Objectives 2008-09

- Construct the South Boca Raton Periodic Beach Renourishment Project.
- Develop an environmental sustainability plan.
- Update the Municipal Services Strategic Plan.
- Plan and coordinate Municipal Services Leadership Luncheon to celebrate the success of staff and department achievements.

Achievements 2007-08

- Implement the new Fleet fuel maintenance system.
The HTE financial software will be upgraded to include a Fleet Maintenance software as well as the implementation of a wireless fuel management software.
- Plan and coordinate Municipal Services Leadership Luncheon to celebrate the success of staff and department achievements.
Leadership luncheon was held on December 14, 2008 with 90% staff participation.
- Find at least two significant ways to improve our LEAP (Leadership Award Program).
To increase participation a \$50 incentive is awarded to the employee who nominated the LEAP award winner. Additionally, employees have the ability to access, develop and submit the nomination electronically.
- Analyze methods of lowering Citywide fuel consumption while continuing to meet the high level of service expected by our residents.
Using alternative fuels, implementation of an anti-idling policy and maintaining correct tire pressures are fuel savings programs that continue to meet the high level of service expected by our residents.
- Obtain and implement a new work order system.
The HTE financial software will be upgraded to include a work order system.
- Construct the North Boca Raton 2nd Beach Renourishment Project.
Project is scheduled to be completed between December 2008 and March 2009.

<p>Achievements 2007-08</p> <ul style="list-style-type: none"> Develop a news rack ordinance to promote the public health, safety and welfare through the regulation of placement, type, appearance, servicing and insuring of news racks on public rights-of-way. News rack ordinance is under development and will be implemented prior to October 1, 2008. <p>Other Achievements:</p> <ul style="list-style-type: none"> Completed the re-construction of the Boca Raton Inlet North Jetty. Developed and issued a RFP for Coastal Engineering Services. The Coastal Engineering Firm will be selected in June 2008. Completed the construction of Spanish River Library. The American Shore and Beach Preservation Association selected the North Boca Raton Beach Nourishment Program as one of six best restored beaches in the nation.

PERFORMANCE MEASURES	FY 2006-07		FY 2007-08		FY 2008-09
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i> Maintain a sufficient beach berm for sea turtle nesting and recreation through periodic beach nourishment projects.	75%	75%	100%	90%	100%

STREETS

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	573,028	643,100	643,100	608,700
Other Operating	236,811	276,900	277,000	336,200
Supplies	39,806	35,600	35,600	30,600
Capital Outlay	5,165	-	-	5,200
Transfers	30,100	28,000	28,000	27,000
TOTAL	884,910	983,600	983,700	1,007,700

Description of Division and Activity

Responsibilities of the Streets Section include the maintenance of 488 lane miles of asphalt/concrete roadways, 25 miles of bike paths, and an estimated 360 miles of concrete sidewalks.

Goal

To maintain a safe and efficient transportation network for our citizens and to supply equipment and personnel to assist other Departments as needed.

Objectives 2008-09

- Assist in the implementation of News Rack Ordinance.
- Inspect all County and State sidewalks within City of Boca Raton and notify appropriate agency if a repair is needed.
- Root, prune and repair all asphalt areas within the Morningside Subdivision.
- Install undeviating warning devices on sidewalk trip hazard complaints until repairs can be made.

Achievements 2007-08

- Repair and overlay pedestrian pathway along newly annexed Verde Trail.
Pathway areas have been repaired and the overlay is scheduled to commence in August 2008.
- Train Fleet staff in fuel pick-up and delivery at Florida Ports and City facilities.
Fleet staff has been trained and licensed to pick up and deliver fuel at various sites including the Jacksonville Terminal.
- Improve City vehicle wash area and develop methods of procedure for site monitoring.
A wash rack policy was implemented and the staff that utilizes the wash rack area were informed and supervisors were trained on the new policy. Video was purchased to assist in the training.
- Inspect and repair all asphalt and concrete sidewalks along SW 2nd Ave between Palmetto Park Rd and SW 15th Street.
A portion of the asphalt areas has been repaired as of 4/7/08. The entire project is scheduled to be completed by September 2008.

Other Achievements:

- Inventoried roadways and incorporated the inventory into GIS maps.
- Developed pedestrian pathways at Western Library site.
- Repaired all damaged and broken concrete sidewalk areas along Potomac Rd.
- Assisted other divisions in special event cleanup activities and barricade setup and takedown.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
Investigate and develop plan to repair or replace sidewalk within 24 hours of complaint.	90%	99%	92%	90%	93%
Completion of Utilities open pavement repairs within one-week period	90%	63%	92%	91%	91%

DREDGE

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	245,782	272,000	272,000	287,400
Other Operating	127,320	135,600	145,700	193,800
Supplies	4,113	5,700	5,700	5,700
TOTAL	377,215	413,300	423,400	486,900

Description of Division and Activity
The Dredge Section of the Municipal Services Department is responsible for clearing sand from the Boca Raton Inlet to the A-1-A bridge and transferring it to the beaches south of the inlet.

Goal
To maintain a clear and navigable inlet for boaters in the Boca Raton area, maintain water quality of inland waterways, and provide sand transfer south of the Inlet.

Objectives 2008-09
<ul style="list-style-type: none"> • Monitor the ebb tidal shoal and dredge 100,000 cubic yards of sand from the inlet. • Maintain the inlet channel at a 6' depth. • Monitor and maintain navigational aids.

Achievements 2007-08
<ul style="list-style-type: none"> • Monitor the ebb tidal shoal and dredge 100,000 cubic yards of sand from the inlet. This is an on-going challenge. Approximately 70,000 cubic yards will be removed from the ebb tidal shoal in FY 2007/08. • Maintain the inlet channel at a 6' depth. Dredging activities occur throughout the year maintaining an inlet channel depth of 6' • Monitor and maintain navigational aids. The dredge crew continues to monitor and maintain navigational aids.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
Dredge 100,000 cubic yards of sand from inlet	100,000	61,700	100,000	70,000	100,000
Keep the inlet at a 6' depth.	100%	100%	100%	100%	100%

FACILITIES MAINTENANCE

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	1,004,955	1,087,200	1,087,200	1,179,500
Other Operating	1,655,931	2,058,100	2,250,700	1,900,200
Supplies	164,570	160,500	178,100	160,500
Capital Outlay	45,985	2,000	5,500	-
Transfers	79,900	-	-	-
TOTAL	2,951,341	3,307,800	3,521,500	3,240,200

Description of Division and Activity

The Facilities Maintenance Section administers in-house maintenance repairs, construction, renovation, and service contracts of City-owned buildings and related systems; maintains records of all maintenance and repairs to buildings and related systems; maintains security ID card access systems and standardizes keying systems in City-owned facilities. Services include, but are not limited to, carpentry, electrical, air conditioning, painting, and plumbing.

Goal

The goal of Facilities Maintenance is to provide and maintain clean, efficiently run facilities, quality service, in a cost effective manner with regard to all trades and general maintenance. Services are provided to all departments/sections citywide so citizens and staff may conduct business in an environment they expect and deserve.

Objectives 2008-09

- Continue to replace A/C equipment Citywide that has exceeded its life expectancy.
- Continue to prioritize and complete ADA transition projects.
- Research approach to a Citywide energy conservation plan.
- Install new lighting for Police Department parking lot.
- Continue with retrofit of automation controls for the Police Station HVAC.
- Complete the majority of projects in-house.
- Add automated controls for City Hall exterior lighting.
- Enhance video security at Downtown Library and the Police Department.
- Implement Green Building (LEED) techniques in City Hall and the Police Department.

Achievements 2007-08

- Continue to replace A/C equipment Citywide that has exceeded its 20-year life expectancy.
Replaced three A/C package units at Fire Station #6
- Continue to prioritize and complete ADA transition projects.
Completed ADA upgrades at City Hall, Community Center and Old Town Hall.
- Research approach to a Citywide energy conservation plan.
Implemented changes in A/C schedule at 6500 Building to reflect savings.
- Contract, construct, and install hurricane shutters at Police Station and Library.
Design completed for Police Department shutter bid.

Achievements 2007-08

- Continue with retrofit of automation controls for the Police Station HVAC.
Project postpone until FY 2008-09 due to precedence of other projects.
- Complete the majority of in-house A/C projects.
Completed all in-house A/C projects.
- Add automated controls for City Hall exterior lighting.
Will be completed by the end of the FY 07/08.
- Enhance video security at City Hall and the Municipal Service Complex.
Design and specifications for Video Surveillance complete for City Hall and Spanish River Library/Community Center.
- Complete interior build-out of the 1st floor at the Police/Fire Training Facility.
Completed build-out at 6500 building 1st floor offices for the Police Department.

Other Achievements:

- Revised Pegasys contract to reflect in a \$47,000 a year savings.
- Revised Fire Alarm Monitoring and Overhead Door contracts.
- Replaced motorized gate openers at the Police Department.
- Replaced seven archways on the east and west side of City Hall.
- Designed and installed hurricane shutters for the Police Department.
- Organized and assisted in the installation of the Satellite Dish at City Hall.
- Enhanced video security at City Hall, Spanish River Library, Community Center and 6500 Building.
- Rebuilt three A/C compressors in the Police Department Chiller to reflect in a \$70,000 savings.
- Completed build-out of the gym and restrooms at the 6500 Building to reflect in a \$50,000 savings.
- Installed new lighting at City Hall Parking lot to reflect in a \$200,000 savings.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i> To reduce external work orders thru Facilities Maintenance proactive awareness within City facilities.	10%	5%	10%	5%	10%

TRAFFIC/SPECIAL PROJECTS

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	1,280,816	1,297,600	1,297,600	1,395,100
Other Operating	1,488,911	1,994,600	2,166,400	2,171,500
Supplies	206,376	251,100	274,600	215,800
Capital Outlay	23,227	10,000	55,100	30,000
TOTAL	2,999,330	3,553,300	3,793,700	3,812,400

Description of Division and Activity

The Traffic/Special Projects Division maintains the City's traffic circulation system including traffic signals, signs, and markings. Responsibilities include daily traffic operations as well as planning activities to accommodate growth and an ever-changing system, including traffic calming, bicycle/pedestrian functions, and land development mitigation.

Goal

It is the goal of the Traffic/Special Projects Division to provide and maintain a safe and efficient traffic circulation system for vehicles, pedestrians, bicyclists, and transit users.

Objectives 2008-09

- Start and substantially complete the El Rio Trail Phase III construction.
- Start design of SW 18th bike lanes and St. Andrews Blvd shared use pathways.
- Commence study for funding mechanism for multi modal shuttle system.
- Complete one traffic improvement project.
- Complete ATMS video monitoring subsystem. Substantially complete ATMS communications backbone subsystem. Continue to expand on ATMS video detection subsystem. Start implementation of the ATMS electronic traffic counter subsystem.

Achievements 2007-08

- Launch at least one new shuttle bus service from the Tri-Rail station to a major activity center.
An enhanced Palm Tran Route that directly serves FAU from the Tri Rail Station has been accomplished.
- Complete a Transit/Financial Feasibility study through a consultant.
The Transit/Feasibility Study has been completed through David-Plummer and Associates.
- Develop a multi-modal level-of-service concurrency tool and standard to be used in place of Traffic Performance Standards.
A multi-modal LOS concurrency tool is included in the Comprehensive Plan amendments and has been scheduled for implementation and adoption.
- Complete at least one major traffic improvement project.
The intersection improvement project at Palmetto & NW/SW 4th Ave has been completed.
- Establish a quarterly Downtown streetlight inventory, check, and repair process.
Quarterly downtown inventory and check process has been established. Repairs are then scheduled and addressed shortly thereafter.
- Construct Traffic Calming in two residential neighborhoods.
Traffic calming at Royal Palm Yacht and Country Club, and Boca Islands –Estoville has been completed.

Achievements 2007-08
<ul style="list-style-type: none"> • Convert all yellow incandescent traffic signal lamps to LED lamps Citywide. Yellow LED modules have been installed citywide. • Complete construction of the El Rio Trail, connecting to the Tri-Rail Station, from Spanish River Boulevard to Yamato Road. Construction of El Rio Trail Phase II has been completed. <p>Other Achievements:</p> <ul style="list-style-type: none"> • Completed traffic management for several special events including golf tournaments and railroad crossing closures. • Continued expansion and implementation of ATMS. This includes more than 30 new online intersections, 16 new fully functional video detection systems, 4 additional miles of fiber optics, 17 GPS-Opticom pre-emption systems, modernization of traffic control center and video link to communication center 911/dispatch. • Completion of traffic signal retimings for 3 major arterials, including Palmetto Park Road, Spanish River Blvd, and Jog Road.

PERFORMANCE MEASURES	FY 2006-07		FY 2007-08		FY 2008-09
Strategic Initiatives:	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
Record and reduce yearly number of reported motor vehicle crashes per 1,000 population.	39.0	39.0	39.0	38.7	38.5
Record average travel speed along major City arterials and improve or maintain L.O.S. (average travel speed) yearly	25 mph	27 mph	25 mph	27.5 mph	25 mph

ENGINEERING SERVICES

EXPENDITURE BY CATEGORY	ACTUAL 2006-07 BUDGET	APPROVED 2007-08 BUDGET	REVISED 2007-08 BUDGET	APPROVED 2008-09 BUDGET
Personal Services	976,485	905,400	905,400	961,900
Other Operating	132,166	148,900	159,400	151,700
Supplies	11,025	20,000	20,000	20,900
Capital Outlay	8,062	-	5,900	1,700
Transfers	28,900	-	-	-
TOTAL	1,156,638	1,074,300	1,090,700	1,136,200

Description of Division and Activity

Design and/or manage City capital improvement operations and maintenance projects. Monitor design and construction of private development.

Goal

The primary goal of Municipal Services/Engineering Services is to provide high quality, cost effective, landscape architecture, engineering and surveying professional services to the citizens and all City departments including project development and management services, design and survey services, project planning and development, construction project management and inspection services.

Objectives 2008-09

- Complete construction of Pearl City Phases III and IV.
- Complete design for Hillsboro El Rio Park.
- Complete design for the 4 lane expansion of NW 12th Ave.
- Complete median beautification for Spanish River Blvd.
- Complete design of SW 18th Street bike lanes and sidewalks.

Achievements 2007-08

- Complete construction of NW 12th Avenue/Meadows Road turn lane improvements.
Project has been re-designed to meet resident expectations.
- Complete construction of the Spanish River Library.
Project was completed in December 2007.
- Complete site planning and initiate design of the proposed Downtown Library.
Completed March 2008.
- Complete design for SW 3rd Avenue (Boca Heights) drainage and utility improvement project.
Project has been transferred to Utility Services.
- Complete construction of Palmetto Park Road and NW 4th Avenue intersection.
Project Completed May 2008.
- Complete design for ball field phase of Countess de Hoernle Park.
Delayed due to budget considerations.
- Commence construction for Countess de Hoernle Park.
Delayed due to budget considerations.

Achievements 2007-08

Other Achievements:

- Completed construction of Spanish River Blvd. As a four-lane facility from FAU to Military Trail.
- Completed construction of right turn lane on Military Trail at Yamato Road.
- Completed design and construction of bathroom renovations at Patch Reef, Memorial and Boca Tierra Park.
- Completed design for beautification of Dixie Highway from 20th Street to 32nd Street.
- Completed construction of El Rio Shared Use Pathway from Spanish River Blvd. To Yamato Road.
- Completed re-paving of City Hall parking lot.
- Completed deign permitting and construction of Red Reef Park Dune Crossover and Boardwalk.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2006-07		FY 2007-08		FY 2008-09
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
Complete projects within 10% of original bid.	100%	90%	100%	100%	100%
Complete land, boundary, topographic, and “as-built” surveys within 15 days.	90%	90%	90%	90%	90%