

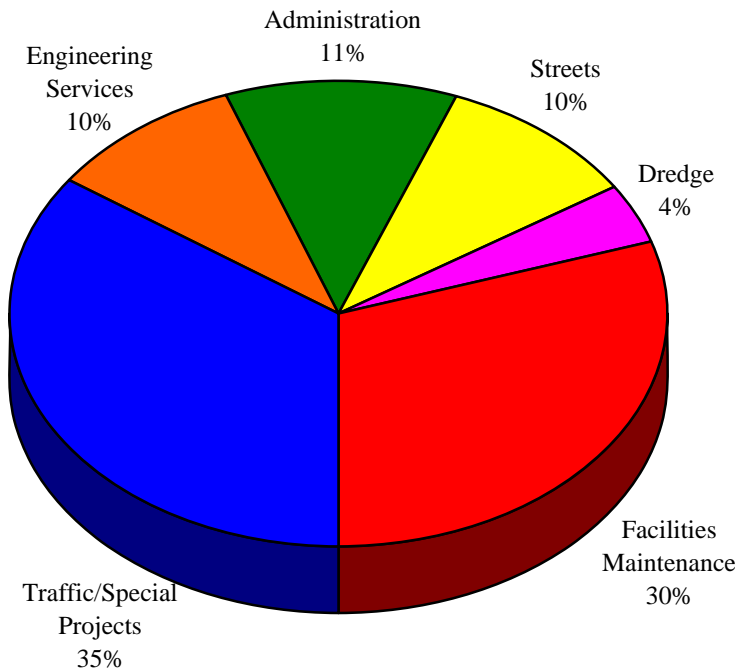
# ***MUNICIPAL SERVICES***

*Robert J. DiChristopher, Director*

**T**he 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.

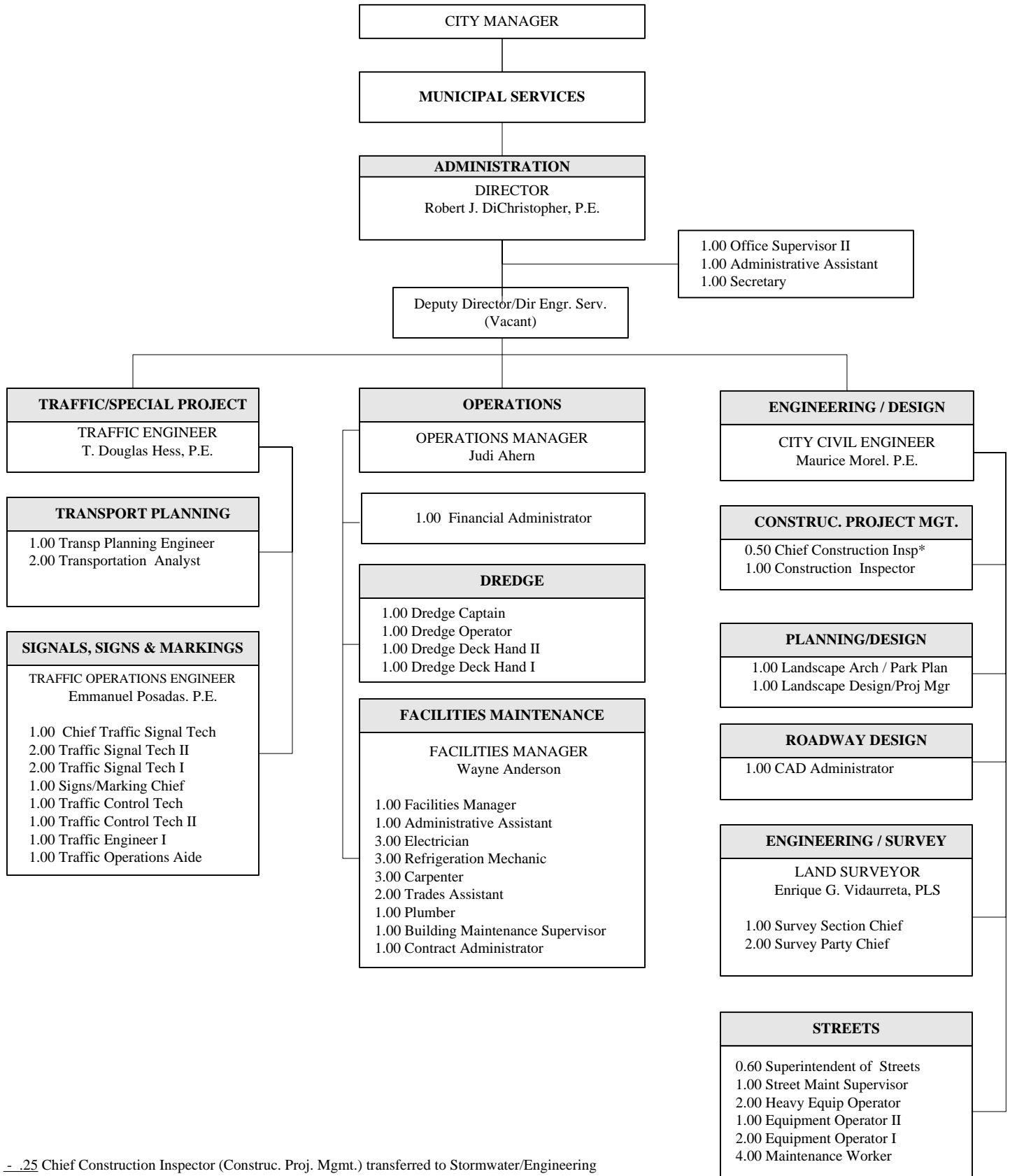
**T**he mission of the Municipal Services Department is to provide services in the most efficient manner to provide a safe, clean, and high-quality community. Also, to respond quickly and effectively to emergencies providing an efficient delivery of services.

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



DIVISION	APPROVED 2009-10 BUDGET
Administration	\$ 1,195,900
Streets	1,062,500
Dredge	454,700
Facilities Maintenance	3,189,900
Traffic/Special Projects	3,662,300
Engineering Services	1,038,000
<b>TOTAL</b>	<b>\$ 10,603,300</b>

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	7,688,602	5,124,400	5,124,400	5,178,300
Other Operating	6,794,583	5,060,000	5,328,900	4,779,700
Supplies	454,734	439,200	467,800	415,300
Capital Outlay	170,959	397,000	580,100	230,000
Transfers	28,000	27,000	27,000	-
<b>TOTAL</b>	<b>15,136,878</b>	<b>11,047,600</b>	<b>11,528,200</b>	<b>10,603,300</b>
Full-time Employees	62.35	62.35	62.35	62.10



\* - .25 Chief Construction Inspector (Construc. Proj. Mgmt.) transferred to Stormwater/Engineering  
 - .25

Approved Positions FY 08/09	62.35
Revised Positions FY 08/09	
Personnel Changes FY 09/10	<u>-.25</u>
<b>Approved Positions FY 09/10</b>	<b>62.10</b>

## ADMINISTRATION

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	664,193	691,800	691,800	699,900
Other Operating	379,632	306,600	306,600	290,800
Supplies	5,175	5,700	5,700	5,200
Capital Outlay	130,776	360,100	532,200	200,000
<b>TOTAL</b>	<b>1,179,776</b>	<b>1,364,200</b>	<b>1,536,300</b>	<b>1,195,900</b>

### 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 2009-10

- Construct the North Boca Raton Beach Renourishment Project.
- Construct the South Boca Raton Beach Renourishment Project.
- Administration of the Newsrack Ordinance.
- Create database for automated garbage collection pilot program.
- Develop a central asset control system.

### Achievements 2008-09

- Construct the South Boca Raton Periodic Beach Renourishment Project.  
This project will go out to bid early summer and is scheduled for construction in late 2009, early 2010.
- Develop an environmental sustainability plan.  
The City of Boca Raton became members of the Green Building Council and is actively involved in the organization.
- Update the Municipal Services Strategic Plan.  
Ongoing
- Plan and coordinate Municipal Services Leadership Luncheon to celebrate the success of staff and department achievements.  
The Municipal Services Leadership Luncheon was held in December 2008 with 90% staff participation.

### Other Achievements:

- Completed the re-habilitation of the Boca Raton Inlet North Jetty.
- Commenced a recycling program throughout City facilities.
- Obtained the United States Army Corps of Engineers Project Partnership Agreement for cost sharing in the construction of the North Boca Raton Beach Renourishment Project.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2007-08		FY 2008-09		FY 2009-10
	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.	100%	90%	100%	75%	100%

## STREETS

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	619,768	608,700	608,700	647,100
Other Operating	280,116	336,200	336,200	387,900
Supplies	30,690	30,600	30,600	27,500
Capital Outlay	175	5,200	5,200	-
Transfers	28,000	27,000	27,000	-
<b>TOTAL</b>	<b>930,749</b>	<b>1,007,700</b>	<b>1,007,700</b>	<b>1,062,500</b>

**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 2009-10**

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

**Achievements 2008-09**

- Assist in the installation of News Rack Ordinance.  
Ordinance has not been finalized at this time. Ongoing objective.
- Inspect all County and State sidewalks within City of Boca Raton and notify appropriate agency if a repair is needed.  
All areas have been inspected and responsible agencies notified. This is a continuing objective due to changing conditions.
- Root, prune and repair all asphalt areas within the Morningside Subdivision.  
All areas have been completed to date.
- Install undeviating warning devices on sidewalk trip hazard complaints until repairs can be made.  
Objective not met, still searching for a semi-permanent device. This is an ongoing objective.

**Other Achievements:**

- Implemented Naviline Software for work order documentation.
- Assisted in cleanup and recovery of materials on Library Commons site.
- Repaired all curb areas within Woodlands Park
- Repaired 112 potholes.
- Trained and certified 6 employees in Maintenance of Traffic Operations.
- Installed additional seating at 6 bus stop areas.
- Filled and graded Fire Training facility.

PERFORMANCE MEASURES Strategic Initiatives:	FY 2007-08		FY 2008-09		FY 2009-10
	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.	92%	99%	93%	90%	93%
Completion of Utilities open pavement repairs within one-week period	92%	70%	91%	75%	90%

### DREDGE

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	261,905	287,400	287,400	286,800
Other Operating	140,340	193,800	197,300	162,600
Supplies	4,669	5,700	5,700	5,300
<b>TOTAL</b>	<b>406,914</b>	<b>486,900</b>	<b>490,400</b>	<b>454,700</b>

**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 2009-10**
- Monitor the ebb tidal shoal and dredge 83,000 cubic yards of sand from the inlet.
  - Maintain the inlet channel at a 6' depth.
  - Monitor and maintain navigational aids.

- Achievements 2008-09**
- Monitor the ebb tidal shoal and dredge 100,000 cubic yards of sand from the inlet.  
 This is an on-going challenge. The Department of Environmental Protection adopted an annual bypassing objective of 83,000 cubic yards of sand to be dredged from the Boca Raton Inlet using the City-owned dredge and periodic beach nourishment projects.
  - 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 2007-08		FY 2008-09		FY 2009-10
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i> Dredge 83,000 cubic yards of sand from inlet	100,000	70,000	100,000	80,000	83,000
Keep the inlet at a 6' depth.	100%	100%	100%	100%	100%

## FACILITIES MAINTENANCE

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	1,092,786	1,179,500	1,179,500	1,211,600
Other Operating	1,991,556	1,900,200	2,002,100	1,826,300
Supplies	151,591	160,500	160,500	152,000
Capital Outlay	2,705	-	11,000	-
<b>TOTAL</b>	<b>3,238,638</b>	<b>3,240,200</b>	<b>3,353,100</b>	<b>3,189,900</b>

### 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, sustainable 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 a quality and more secure environment.

### Objectives 2009-10

- Reduce energy consumption at City Hall, Municipal Complex, 6500 Building and the Spanish River Library.
- Connect City Hall, Police Department and 6500 Building generators to the energy management system.
- Continue to replace A/C equipment Citywide that has exceeded its life expectancy.
- Continue installing automated controls for the HVAC system at the Police Department.
- Coordinate and insure all roof projects are completed in a timely manner.
- Complete a total renovation of the men's restroom in Sanitation with in-house staff.

### Achievements 2008-09

- Continue to replace A/C equipment Citywide that has exceeded its life expectancy.  
4 air handler units have been replaced at the Police Department. Redundant A/C system installed in the I.T. server room located at the 6500 Building. Redundant A/C system installed at City Hall.
- Continue to prioritize and complete ADA transition projects.  
Completed two additional sidewalks at Mizner Bark. Installed additional ADA hardware at the Police Department.
- Research approach to a Citywide energy conservation plan.  
Implemented scheduling of the Johnson Controls energy management system in four facilities.
- Install new lighting for Police Department parking lot.  
This project is going out to bid in May 2009 will be completed in FY 2009/10.
- Continue with retrofit of automation controls for the Police Station HVAC.  
To date, all of the controllers have been installed in the Police Department. Remaining components to be installed during FY 2009/10.

Achievements 2008-09
<ul style="list-style-type: none"> <li>• Complete the majority of projects in-house. Completed the following in-house projects: re-location of the I.T. department in City Hall, remodeling of the restrooms/locker rooms in the Police Department and the construction of the I.T. server room at the 6500 Building. The remodeling of the ladies restroom at the Boca Raton Community Center has commenced.</li> <li>• Add automated controls for City Hall exterior lighting. Automated controls for City Hall exterior lighting have been installed.</li> <li>• Enhance video security at Downtown Library and the Police Department. The City of Boca Raton changed the location of the enhanced video security systems from the Downtown Library and the Police Department to Spanish River Library and City Hall. Bid in June and construction will commence in October 2009.</li> <li>• Implement Green Building (LEED) techniques in City Hall and the Police Department. Currently experimenting with LED lighting in multiple city facilities.</li> </ul> <p><b>Other Achievements:</b></p> <ul style="list-style-type: none"> <li>• Reduced energy consumption at Spanish River Library/Community Center.</li> <li>• Implemented the Medeco key system at the Boca Raton Tennis Center.</li> <li>• Completed roof replacements of three Life Guard towers.</li> </ul>

PERFORMANCE MEASURES	FY 2007-08		FY 2008-09		FY 2009-10
Strategic Initiatives:	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%	8%	10%

## TRAFFIC/SPECIAL PROJECTS

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	1,257,491	1,395,100	1,395,100	1,419,300
Other Operating	1,652,383	2,171,500	2,332,700	2,004,300
Supplies	230,057	215,800	244,400	208,700
Capital Outlay	31,840	30,000	30,000	30,000
<b>TOTAL</b>	<b>3,171,771</b>	<b>3,812,400</b>	<b>4,002,200</b>	<b>3,662,300</b>

### 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 2009-10

- Complete ATMS fiber backbone and enable other City departments to utilize available bandwidth.
- Start construction on bicycle/pedestrian improvements for SW 18<sup>th</sup> Street and St. Andrews Blvd.
- Implement new shuttle service and increase ridership on existing shuttles.
- Complete intersection and traffic signal improvements at Dixie Highway/Hidden Valley Blvd.

### Achievements 2008-09

- Start and substantially complete the El Rio Trail Phase III construction.  
Construction of El Rio Trail Phase III has commenced.
- Start design of SW 18<sup>th</sup> bike lanes and St. Andrews Blvd shared use pathways.  
Design of SW 18<sup>th</sup> Street is complete and St. Andrews Blvd is underway.
- Commence study for funding mechanism for multi modal shuttle system.  
An RFP has been issued for the MMTD funding system.
- Complete one traffic improvement project.  
The Congress Avenue lighting project is underway and the Dixie Highway/Hidden Valley Blvd. Intersection improvement is commencing.
- 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.  
The video monitoring and video detection subsystem expansions have been completed. The communications backbone is under construction. Implementation of electronic counters has been delayed pending the availability of the grant funding.

**Achievements 2008-09**

**Other Achievements:**

- Implemented service of 4 shuttle buses in the N.W. sub-district to the Tri-Rail station.
- Reduced bus shelter maintenance cost through a more demand-responsive schedule.
- Completed a new preventive maintenance program for signing in 12 neighborhoods.
- Continued expansion of ATMS with 20 new signals online (118/135), 18 new CCTV, 17 new VDS, 10 new Opticom and an upgrade of the Traffic website with live video and still traffic-condition images.
- Converted over 30 signalized intersections to countdown pedestrian signals.
- Installed traffic calming in 5 neighborhoods.

<b>PERFORMANCE MEASURES</b>	<b>FY 2007-08</b>		<b>FY 2008-09</b>		<b>FY 2009-10</b>
<b>Strategic Initiatives:</b>	<b>Goal</b>	<b>Actual</b>	<b>Goal</b>	<b>Estimated</b>	<b>Target</b>
<i>World Class Municipal Services</i>					
Record and reduce yearly number of reported motor vehicle crashes per 1,000 population.	39.0	38.7	38.5	35.3	38.0
Record average travel speed along major City arterials and improve or maintain L.O.S. (average travel speed) yearly	25 mph	27.5 mph	25 mph	28 mph	26 mph

## ENGINEERING SERVICES

EXPENDITURE BY CATEGORY	ACTUAL 2008-09 BUDGET	APPROVED 2008-09 BUDGET	REVISED 2008-09 BUDGET	APPROVED 2009-10 BUDGET
Personal Services	951,919	961,900	961,900	913,600
Other Operating	128,421	151,700	154,000	107,800
Supplies	12,125	20,900	20,900	16,600
Capital Outlay	5,813	1,700	1,700	-
<b>TOTAL</b>	<b>1,098,278</b>	<b>1,136,200</b>	<b>1,138,500</b>	<b>1,038,000</b>

### 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 2009-10

- Design and bid St. Andrews blvd. Shared use bike path.
- Resurface 3 parks and 8 miles of City Streets.
- Design Spanish River Park Maintenance Parking Lot.
- Construct El Rio Trail, Yamato Rd. to Clint Moore Rd.
- Design and construct traffic calming for 2 neighborhoods.

### Achievements 2008-09

- Complete construction of Pearl City Phases III and IV.  
Completed Phase III Pearl City construction and Phase IV will go out to Bid summer 2009.
- Complete design for Hillsboro El Rio Park.  
Design for Hillsboro El Rio Park modified per FDEP requirements and is ongoing.
- Complete design for the 4 lane expansion of NW 12<sup>th</sup> Ave.  
Construction of NW 12<sup>th</sup> Ave is currently underway.
- Complete median beautification for Spanish River Blvd.  
Completed median beautification for Spanish River Blvd.
- Complete design of SW 18<sup>th</sup> Street bike lanes and sidewalks.  
Completed design of SW 18<sup>th</sup> Street Bike Lanes.

Achievements 2008-09
<p><b>Other Achievements:</b></p> <ul style="list-style-type: none"> <li>• Resurfaced Spanish River Park.</li> <li>• Resurfaced 8 miles of City streets.</li> <li>• Designed traffic calming for 4 neighborhoods.</li> <li>• Completed Engineer Design Standards Manual.</li> <li>• Completed El Rio Trail Spanish River Blvd. to Yamato Rd.</li> <li>• Completed survey of Dog Park, Fire Station No. 5 and Fire Training Facility.</li> </ul>

PERFORMANCE MEASURES Strategic Initiatives:	FY 2007-08		FY 2008-09		FY 2009-10
	Goal	Actual	Goal	Estimated	Target
<i>World Class Municipal Services</i>					
Complete projects within 10% of original budget.	100%	100%	100%	100%	100%
Complete land, boundary, topographic, and “as-built” surveys within 15 days.	90%	100%	90%	100%	90%