

STREETS and DRAINAGE

MISSION STATEMENT:

The mission of the Streets and Drainage Department is to maintain high-quality public transportation and drainage infrastructure to enhance safety and provide effective traffic circulation.

CORE FUNCTIONS:

- 1) **Street repairs and maintenance** - Provide quality maintenance for streets, sidewalks and alleys
- 2) **Drainage channels** - Clean and maintain creeks and channels
- 3) **Signs, signals and markings** - Install and maintain traffic signs, signals and markings

2012 - 2013 WORK PLAN

CORE FUNCTION: #1 Street repairs and maintenance

Action:

- Continue to work with Dallas County to overlay streets
- Repair potholes
- Repair streets due to utility cuts
- Install permanent street patches
- Provide American Disabilities Act (ADA) compliant barrier-free ramps
- Crack seal streets, as necessary, and maintain 310 miles of streets and 133 miles of storm sewer
- Maintain streets and alleys in a clean and safe condition
- Inclement weather response

CORE FUNCTION: #1 Street repairs and maintenance...Continued

Activity Measurement:

- Overlay and/or slurry seal (a minimum of) \$250,000 worth of asphalt streets annually
- Fill potholes within two business days of notification
- Repair utility cuts within two business days of notification
- Complete approximately 100 permanent patch repairs annually
- Inspect barrier-free sidewalk ramps for compliance with ADA monthly
- Respond to requests of clearing of debris from streets, sidewalks and alleys ways within two hours
- Sand City-owned parking lots and priority intersections and assist police and fire departments during ice storm events

Meets City Council's Premier Statements:

Cedar Hill is Safe.

Cedar Hill is Clean.

CORE FUNCTION: #2 Drainage channels

Action:

- Maintain creeks and channels to ensure flow of storm water
- Inspect creeks and channels for debris
- Use outside sources and equipment, when available, to clean difficult conditions

Activity Measurement:

- Arrive at emergencies and initiate repairs within 45 minutes of initial report
- Complete routine drainage requests within 90 days of notification
- Inspect all potentially hazardous creeks and channels twice a year

Meets City Council's Premier Statements:

Cedar Hill is Clean.

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

CORE FUNCTION: #3 Signs, signals and markings

Action:

- Install and maintain traffic signs, signals and markings
- Perform an inventory of signage within the right-of-way
- Inspect and maintain signs and markings for clarity and appearance, includes graffiti removal or replacement of vandalized signs
- Emergency response to signal outages

Activity Measurement:

- Install signs, signals and markings within 72 hours of receiving work order
- Reinstall damaged Stop sign(s) within four hours of notification
- Inspect and inventory signs, signals and markings annually
- Respond to graffiti clean-up requests within one day of notification
- Initiate installation of temporary signs during signal outages within one hour of notification

Meets City Council's Premier Statements:

Cedar Hill is Safe.

Cedar Hill has Excellent, Safe and Efficient Infrastructure.

**SUMMARY
STREETS AND DRAINAGE**

EXPENDITURES	ACTUAL FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Personnel	\$ 817,083	\$ 854,900	\$ 829,980	\$ 863,855
Supplies	54,077	47,650	53,000	55,000
Maintenance	145,693	191,500	204,500	202,000
Services	82,949	69,840	62,820	68,470
Utilities	483,172	467,080	467,080	483,080
Leases / Rentals	87,812	58,910	75,910	33,515
Sundry	6,921	8,860	8,460	8,360
TOTAL Department Budget	\$ 1,677,707	\$ 1,698,740	\$ 1,701,750	\$ 1,714,280

STAFFING	ACTUAL FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Street Maintenance Supervisor	1.00	1.00	1.00	1.00
Signs and Signals Coordinator	1.00	1.00	1.00	1.00
Street Maintenance Crew Chief	3.00	3.00	3.00	3.00
Street Drainage Crew Chief	1.00	1.00	1.00	1.00
Street Maintenance Worker	8.25	8.25	8.25	8.25
TOTAL Department Staff	14.25	14.25	14.25	14.25

PERFORMANCE INDICATORS	ACTUAL FY 10-11	BUDGET FY 11-12	ESTIMATED FY 11-12	BUDGET FY 12-13
Percentage of potholes filled within two business days of notification	100%	100%	100%	100%
Percentage of routine requests completed within 90 days of notification	99%	99%	99%	99%
Percentage of traffic signs installed within 72 hours of notification	99%	99%	99%	99%