
SALT LAKE CITY COUNCIL MEMO

DATE: April 5, 2005
SUBJECT: Streets Division Briefing
STAFF REPORT BY: Gary Mumford

The Streets Division maintains streets, traffic signals, pedestrian signals, signs, street markings, and parking meters. The Division removes snow from streets, provides a concrete replacement program, sweeps streets, and provides a leaf removal program. The Streets Division also manages the Refuse Fund, which is an enterprise fund of the City. The Refuse Fund includes weekly trash collection, curbside recycling, annual neighborhood cleanup, and holiday tree pickup. The Division has 120.23 authorized full-time equivalent positions including positions of the Refuse Fund.

In fiscal year 2004, the Division repaired 11,500 potholes. Annually the Division crack seals 200 lane miles of roadway, slurry seals 148 lane miles of roadway, and chip seals 34 lane miles of roadway. Snow is removed from streets within 36 hours of a snowstorm. The Division maintains approximately 65,000 traffic control signs, replaces over 1000 traffic signal lamps each year. Annually the Streets Division paints 450 miles of roadway striping, 15,000 linear feet of curb, 1,200 crosswalks, 2,175 parking stalls, and stencils and paints 1,000 roadway messages. The recycling program diverts 17% of waste from the Landfill. Currently, 78% of Salt Lake City households participate in the recycling program.

The following chart shows the Streets Division general fund budget for each of the last four years.

Street Division General Fund Budget Comparison (excludes Refuse Collection Fund)		
Fiscal Year	Budget	Percent Change
2001-02	\$7,330,037	
2002-03	\$8,673,947	18.3%
2003-04	\$7,814,223	(9.9%)
2004-05	\$7,913,618	1.3%

In fiscal year 2002-03, street sweeping and leaf removal were transferred from the Refuse Fund to the General Fund, which accounts for most of the increase in the Division's general fund budget. In fiscal year 2003-04, there were reductions to the concrete replacement program and some fleet replacement costs were transferred to the Nondepartmental budget.

The following chart shows the budget for the Refuse Fund for each of the last four years.

Refuse Fund (An enterprise fund of the City)		
Fiscal Year	Budget	Percent Change
2001-02	\$11,090,755	
2002-03	\$ 7,714,515	(30.4%)
2003-04	\$ 7,969,853	3.3%
2004-05	\$ 8,138,817	2.1%

In fiscal year 2002-03, street sweeping, leaf removal, and urban forestry were transferred from the Refuse Fund to the General Fund.

Following the Division's presentation, Council Members may wish to ask questions including some of the following:

1. What will be the cost impact or service-level decrease as a result of price increases in oil and asphalt?
2. How long is the waiting list or waiting period for residents wishing to participate in the 50%/50% concrete replacement program?
3. How does the Division's costs of the weekly refuse collection compare with the private sector?
4. Are there any challenges in coordinating street maintenance with utility companies so that street cuts are made prior to slurry or chip seals rather than after the street are recently sealed?
5. Is the Division considering any alternatives to the annual cleanup program?

The Council asked that responses to the following questions be included in the Division's handout. The Division responded to these questions in the attached transmittal.

1. What successes has your Division achieved in the recent past, and what successes do you see in the near future?
2. What are the most significant challenges the Division will face in the near future?
3. Have the services provided by the Division increased / decreased or remained the same over the past two or three years, and do you anticipate that service levels will increase, decrease, or remain the same in the near future?
4. Are there service level improvements that could be made in your Division with a minimal investment of funding, or are there functions where additional resources may be needed in order to maintain current service levels?

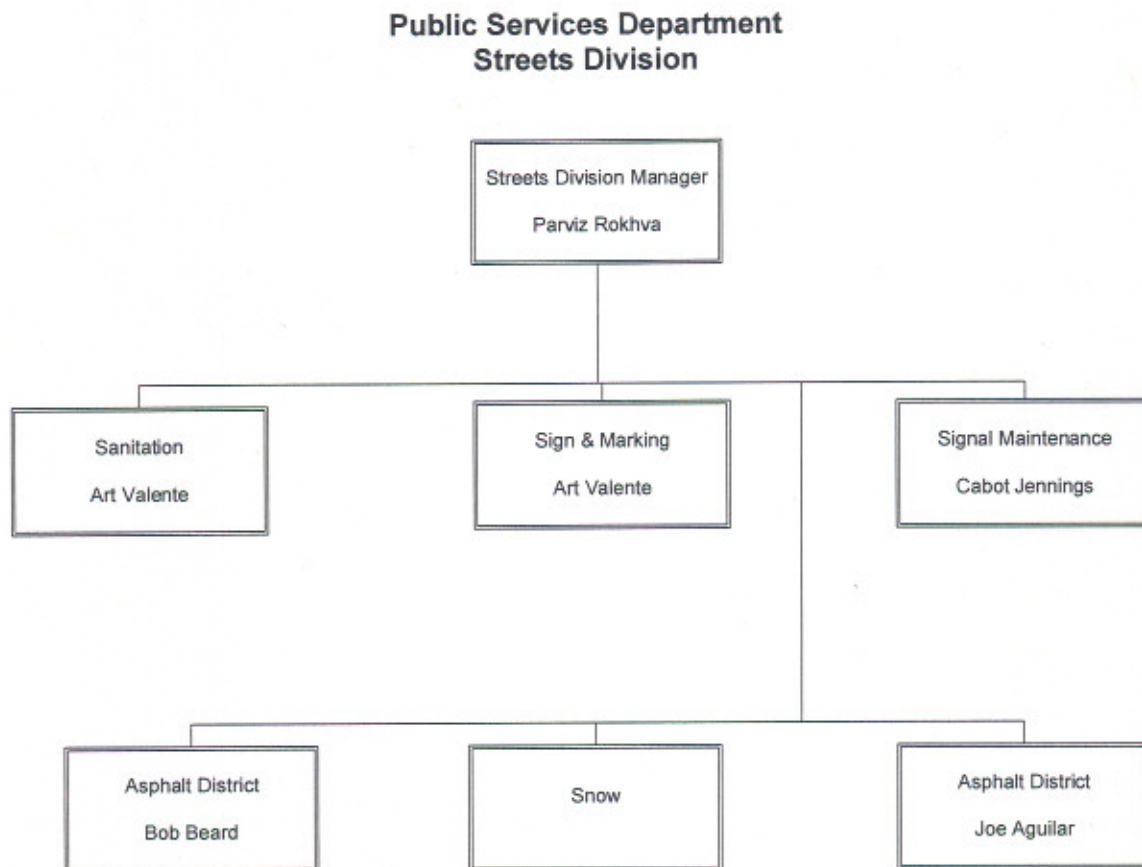
**STREETS DIVISION
BRIEFING TO THE COUNCIL
APRIL 7, 2005**

List the functions / services performed by the Division and an organizational chart, including the number of FTE's. Provide information on any service level measurements available.

The Streets Division of the Department of Public Services is made up of four programs:

- Streets Maintenance
- Snow Removal
- Traffic Operations
- Sanitation (Refuse, Recycling, and Neighborhood Cleanup)

The division has a total of 130.23 FTEs. The organizational chart for the Streets Division is as follows:



These programs provide the following services:

Street Maintenance Program

The Street Maintenance program consists of Streets Administration, Street Maintenance, Street Preparation, Street Sweeping, and Concrete Replacement.

The program maintains and/or replaces City-owned streets, curbs, gutters, and sidewalks (including asphalt maintenance activities such as slurry, chip, and crack sealing, pot-hole repair, etc); and provides street sweeping services for neighborhoods and the business districts.

- Maintains 1,769 city street lane miles annually in accordance with industry standards.
- Slurry seals 148 lane miles of roadway annually.
- Chip seals 34 lane miles of roadway annually.
- Crack seals 200 lane miles of roadway annually.
- Repaired 11,500 potholes in FY04, a 40% increase over the 8,028 potholes repaired in FY03. The higher than average level was due to heavy snowfall in 2003-04.
- Sweeps 29,455 lane miles annually.
- Sweeps all streets within 48 hours after the collection from the Neighborhood Cleanup program.
- Replaces 5,000 square feet of driveway, 16,738 square feet of 4" sidewalk, 2,548 square feet of 6" sidewalk, and 2,316 linear feet of curb and gutter for 50/50 program annually.
- Replaces 1,930 square feet of road surface, 3,395 square feet of waterways, 1,400 square feet of sidewalk grinding, 10,555 square feet of 4" sidewalk, 4,119 linear feet of curb and gutter for the City programs annually.

Snow Removal Program

The Snow Removal Program removes snow and controls ice from 1,769 lane miles of City streets and all City-owned overpasses within 36 hours of a snowstorm. In FY04, a heavy snowfall year, the Division removed 106,543 lane miles of snow at an average of \$15 per lane mile.

Traffic Operations

The traffic operations program provides street signs, marking, signal maintenance and parking meter repair. This program maintains crosswalks, lane markings, curb painting, traffic signals, pedestrian signals and flashing school lights, and ensures that they meet industry standards. The program also ensures that all parking meters are in working condition and keep accurate time.

- Maintains a system of 65,000 traffic control signs; approximately 9,000 control signs annually.
- Installs 420 red and green LED traffic signal indications annually.
- Tests and certifies 192 traffic control monitors annually.
- Cleans and tests 172 traffic control cabinets annually.
- Replaces 1,011 traffic signal lamps annually.
- Manufactures and installs 3,500 new signs annually.
- Paints 450 miles of roadway striping annually.
- Paints 15,000 linear feet of red and yellow curb striping in business districts annually.
- Paints 1,200 crosswalks annually.
- Paints approximately 2,175 parking stalls annually.
- Stencils and maintains 1,000 roadway messages annually.
- Replaces 1,850 parking meter batteries annually.
- Upgrades three new intersection signal lights annually.
- Installs 80 new pedestrian signals with countdown timers.
- Provides emergency repair services for traffic control signals.

In addition to these services, the Traffic Operations program provides additional services not experienced in neighboring cities:

- Preparation, installation and maintenance of approximately 5,000 orange safety flags annually for Crosswalks Safety Program, including replacement of an average of 420 damaged or stolen flags each month. These flags are placed at 78 city-maintained locations and 85 adopted locations (sponsored by various groups).
- Installation and removal of "3 Hour Free Parking" bags and decorations on parking meters during the holiday season
- Placement and relocation of 20 to 30 temporary traffic calming devices annually.
- Support of 18-20 special events annually by providing barricading and roadway striping (i.e., parade striping).

Sanitation Program

The Sanitation program operates as an enterprise fund (the Refuse Fund), and provides weekly trash collection and disposal, free curb-side recycling for residents of the City, annual neighborhood cleanup, public property weed control, and Christmas tree and leaf removal services.

- Collects and disposes of over 58,000 tons of refuse annually from 41,352 accounts each week.
- Collects curbside recycling from 33,210 recycling accounts each week.
- Facilitates the recycling of over 11,000 tons of recyclable material annually.
- Provides Neighborhood Cleanup services for City residents. Collects and disposes of 12,000 tons of material annually.

- Collects leaves and Christmas trees from residential homes from November to February.

Salt Lake City's has the most comprehensive recycling program in the County, providing weekly curbside pickup, recycling collection drop-off sites, and recycling education. This program has been funded by the City's owner's dividend from the Landfill; in future years this dividend will not be adequate to cover the operations of this program, in part due to the success of the recycling program.

Salt Lake City provides the most comprehensive neighborhood cleanup program in the County. Debris is picked up curbside according to a published schedule.

Noteworthy Performance –

- 78% of all Salt Lake City households participate in the City's recycling program. The number of households participating in the recycling program has increased by 2% each year over the past four years.
- Salt Lake City currently diverts 17% of the waste stream from the Landfill due to recycling. The Division is working to increase the percent diverted to 20% by Fiscal Year 2010. The Division has increased the percent of waste diverted from the Landfill by 1% annually.

What successes has your Division achieved in the recent past, and what successes do you see in the near future?

The Streets Division made the following accomplishments in Fiscal Year 2004-05, including:

- Adjusting sanitation routes to equalize the system and increase efficiencies.
- Shortening and systemizing the Christmas tree pickup program, focusing resources to ensure that fewer trees are missed, and the pickup schedule is more specific.
- Continues to sweep streets for \$32-\$34 per curb mile, compared to the national average of \$66.00. (Source ICMA Comparative Performance Measurement Report, 2002)
- Conducted a process improvement team around refuse and recycling.

In the near future, the Streets Division intends to accomplish the following:

- Shorten and systemize the leaf removal program, focusing resources to ensure that fewer residences are missed and the pick up schedule is more specific.

- Provide a specific date and time for each residence to participate in the Neighborhood Cleanup Program
- Evaluate damages incurred during the Neighborhood Cleanup Program on day of service to increase accuracy and responsiveness.

What are the most significant challenges the Division will face in the near future?

The most significant challenges the Division will face in the future include:

- The impact of the success and expansion of the recycling program on the Refuse Fund's balance sheet. Increases in diversion of waste from the Landfill reduces the tipping fees paid at the Landfill, which in turn results in a decrease in the dividend that the City receives from co-ownership of the Landfill. This dividend has historically allowed the recycling program to be provided for less than cost to residents. The Division is embarking on continued evaluations and assessment of the recycling program to ensure its future programmatic and fiscal success.
- The need for a comprehensive evaluation of the Neighborhood Cleanup Program and related enforcement ordinances to address issues including contamination of loads and green waste alternatives. The Division intends to continue discussions with the Health Department to explore ways to increase the responsiveness of the Health Department in such enforcement cases.
- Continued benchmarking with the private sector to ensure competitive services and in terms of cost and service levels. The Division will be conducting benchmarking analyses for each of its programs.
- The need to provide increasing levels of service without increases in funding. The Division believes that continued benchmarking will provide opportunities increased efficiencies within a cost competitive environment.

Have the services provided by the Division increased / decreased or remained the same over the past 2 or 3 years and do you anticipate that service levels will increase, decrease or remain the same in the near future?

The service levels within the Concrete program decreased in FY04 due to the reduction in funding of one crew.

The increased cost of oil-based materials used within the Division's operations, such as asphalt, paint, fuel, etc., is anticipated to result in decreases in service levels, such as the number of lane miles that can be maintained annually.

The continued expansion of the city-road network (i.e. in new subdivisions) will incrementally increase the level of service required by the department. This increase is not specifically funded.

Are there service level improvements that could be made in your Division with a minimal investment of funding or are there fundions where additional resources may be needed in order to maintain current service levels?

Increases in funding in programs which use oil-based materials would allow these programs to maintain current service levels.