

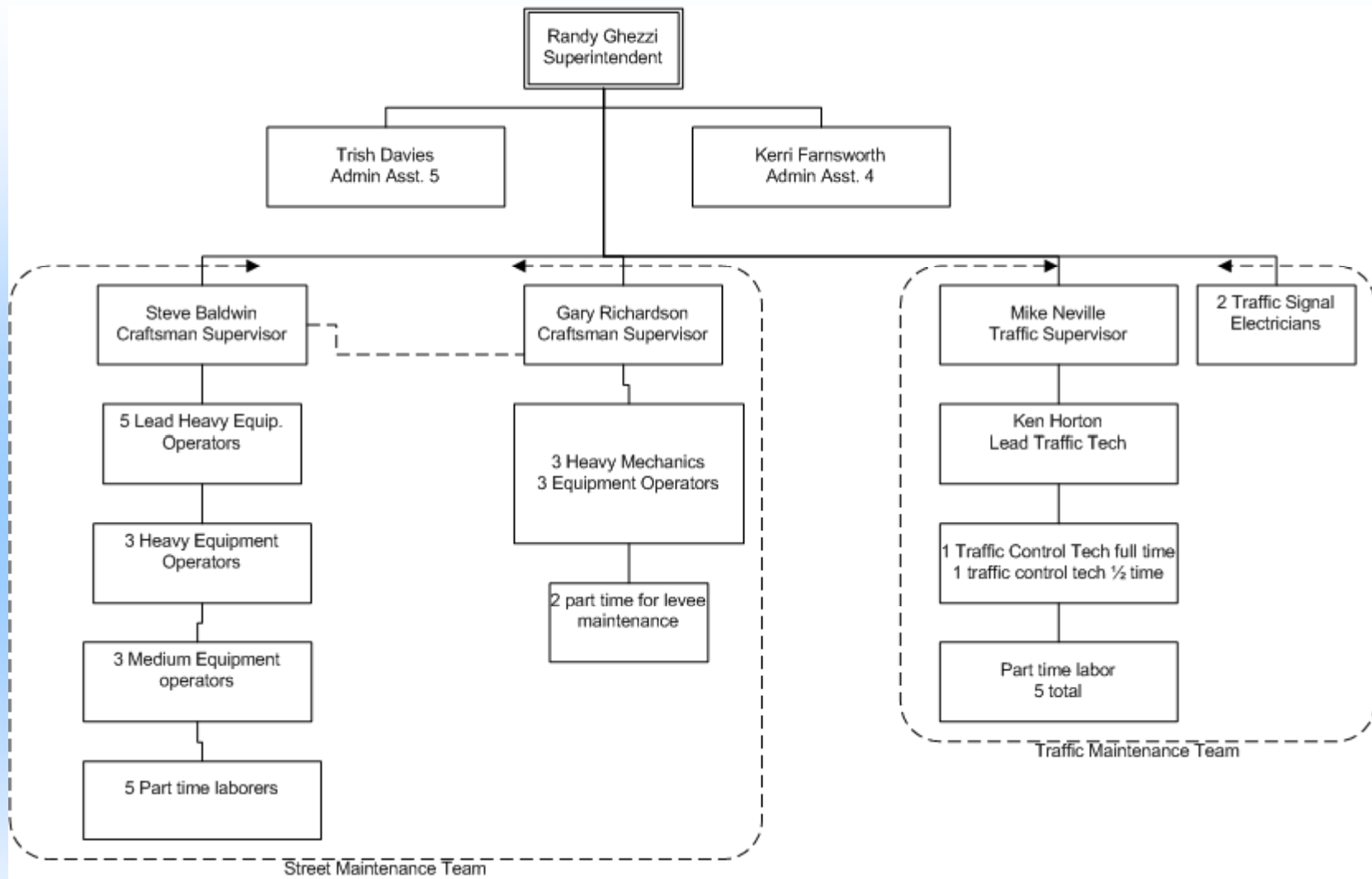
# STREET OPERATIONS DEPARTMENT



## SERVICE LEVEL REPORT FY09

# STREET OPERATIONS DEPARTMENT

- Our mission is to provide public services related to the safe and efficient movement of traffic on the 265 miles of city maintained streets, within the incorporated city limits.



**CITY OF POCATELLO**  
**STREET OPERATIONS DEPARTMENT**

# STREET OPERATIONS RESPONSIBILITIES

- Maintain 265+/- centerline miles of paved street and alleys.
- Pavement Management Program.
- Maintain 13,000+ traffic signs, stripe 81.5 miles of roads, and maintain all other pavement markings
- Storm Water and Levee Maintenance
- Maintain 57 traffic signals, 515 city owned street lights, 50 city owned parking lot lights.

# Measures of Inputs – Street & Traffic

## People

	FY05	FY06	FY07	FY08	FY09	FY10	FY05-FY09 Change
<b>Street</b>							
Full Time	21	21	21	21	21	21	0
<b>Traffic</b>							
Full Time	6	6	6	7	7	6	1
Half Time	2	2	2	1	1	1	-1

## Inherited Capital

Street shop, sand facility, fuel facility and more than 50 vehicles and major pieces of equipment detailed on later slides

# Street Program Money Inputs

- Street
  - Includes Street General Operations
  - Includes Street “Capital” division (paving materials)
  - Includes city-wide interfund fuel operation (\$1.5M)
- Street Traffic
  - Street lighting, painting, traffic engineering
- Federal Aid Fund
  - Match for state/federal highway projects
- Street Special Projects Fund
  - Local right of way acquisition, etc.

# Measures of Inputs – Street Fund

## (General Operations & Capital Divisions)

### Money

	<b>FY 2005 ACTUAL</b>	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ACTUAL</b>	<b>FY 2008 ACTUAL</b>	<b>FY 2009 ACTUAL</b>	<b>FY 2010 BUDGET</b>
<b>STREET</b>						
Labor	1,343,127	1,141,444	1,315,924	1,390,505	1,451,422	1,494,572
Operating	1,285,384	941,299	1,948,918	1,910,269	1,806,455	2,156,532
Capital	366,016	945,492	149,919	1,583,762	219,775	77,200
<b>Total</b>	<b>2,994,527</b>	<b>3,028,235</b>	<b>3,414,761</b>	<b>4,884,536</b>	<b>3,477,652</b>	<b>3,728,304</b>
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	2,994,527	2,989,219	3,255,640	4,492,709	3,204,542	
% Change in Real FY05 \$, FY05-FY09					7.01%	

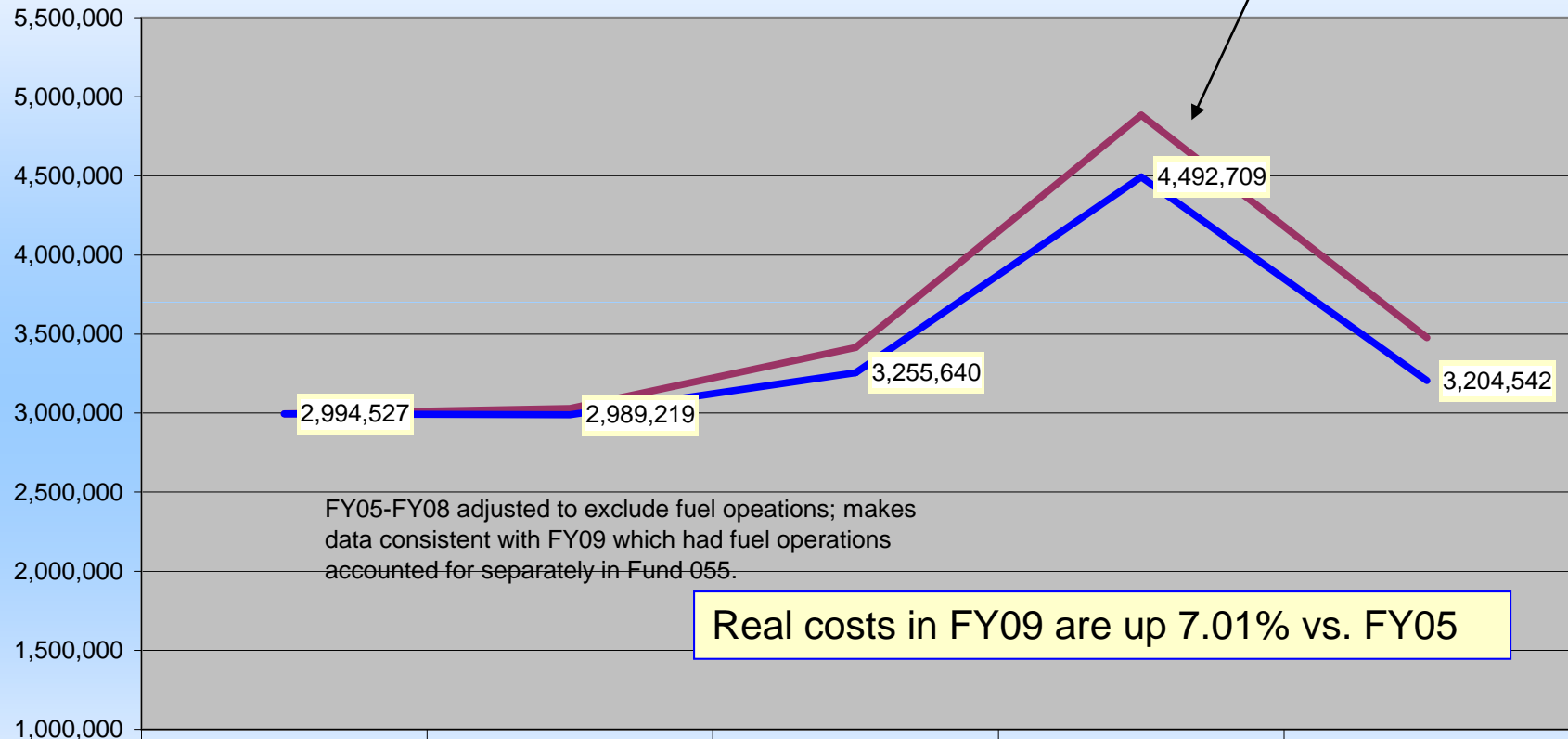
Years prior to FY2009 adjusted to remove fuel operation  
(moved to Fund 55 in FY09) to make expenses comparable

FY09 Property Tax = \$1,634,176

FY09 Net Cost: \$3,477,652 (\$63.34 per capita)

## Street Department Nominal & Real FY05-FY09

Note: FY08 includes Day Street Stormwater project; \$1,002,274



Real costs in FY09 are up 7.01% vs. FY05

	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009
— Total	2,994,527	3,028,235	3,414,761	4,884,536	3,477,652
— CPI	199.2	201.8	208.9	216.6	216.2
— Real FY05 \$	2,994,527	2,989,219	3,255,640	4,492,709	3,204,542

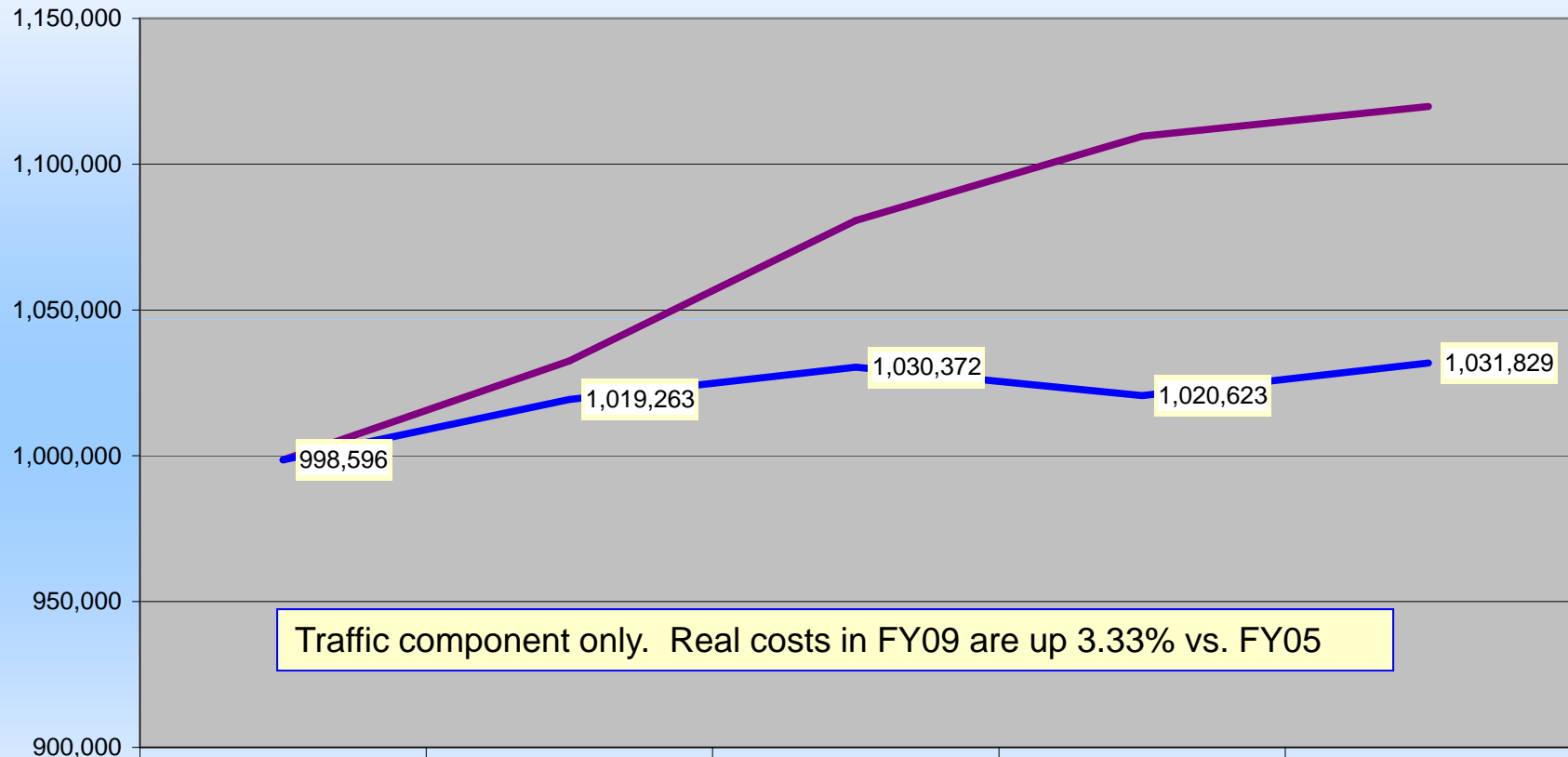
# Inputs – Street Traffic Division

## Money

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
<b>TRAFFIC</b>						
Labor	467,993	486,708	514,645	537,864	558,907	583,041
Operating	459,097	545,859	519,170	491,944	539,981	539,172
Capital	71,506		46,917	79,828	20,880	40,500
<b>Total</b>	<b>998,596</b>	<b>1,032,567</b>	<b>1,080,732</b>	<b>1,109,636</b>	<b>1,119,768</b>	<b>1,162,713</b>
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	998,596	1,019,263	1,030,372	1,020,623	1,031,829	
% Change in Real FY05 \$, FY05-FY09					3.33%	

# Analysis of Inputs

## Traffic Division Nominal & Real FY05-FY09



	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
— Total	998,596	1,032,567	1,080,732	1,109,636	1,119,768
— CPI	199.2	201.8	208.9	216.6	216.2
— Real FY05 \$	998,596	1,019,263	1,030,372	1,020,623	1,031,829

# Additional Inputs – Street Capital (Fund 70)

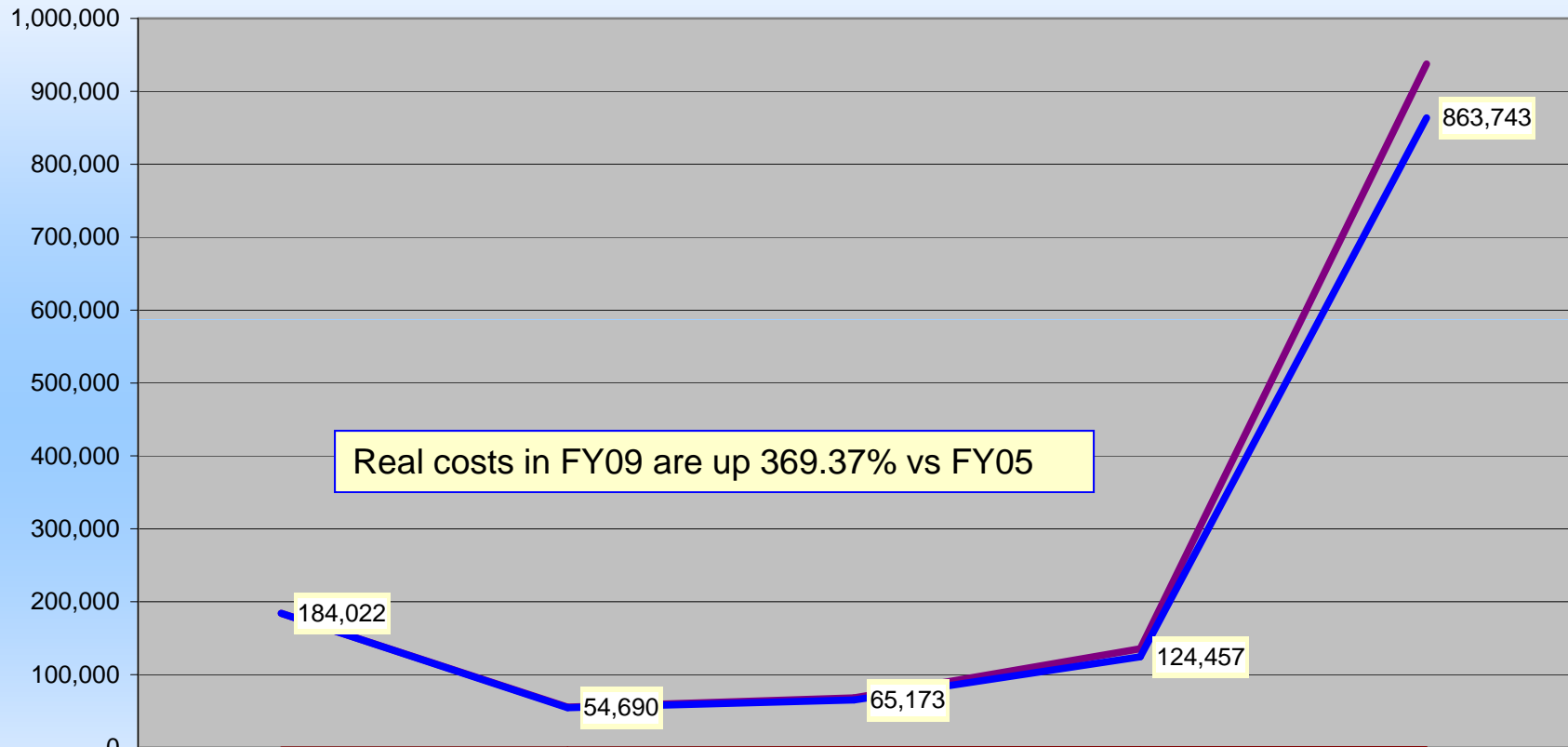
## Money

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
<b>FEDERAL AID PROJECTS</b>						
Labor						
Operating	82,819	27,128	10,736	249	935,220	266
Capital	101,203	28,276	57,622	135,062	2,136	1,563,216
<b>Total</b>	<b>184,022</b>	<b>55,404</b>	<b>68,358</b>	<b>135,311</b>	<b>937,356</b>	<b>1,563,482</b>
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	184,022	54,690	65,173	124,457	863,743	
% Change in Real FY05 \$, FY05-FY09					369.37%	

Federal Aid projects; Recent examples include Alameda “Bike Lanes” widening, Clark Street overpass, etc.

# Analysis of Inputs

## Federal Aid Projects (Fund 070) Nominal & Real FY05-FY09



	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009
Total	184,022	55,404	68,358	135,311	937,356
CPI	199.2	201.8	208.9	216.6	216.2
Real FY05 \$	184,022	54,690	65,173	124,457	863,743

# Additional Inputs – Street Special Projects (Fund 71)

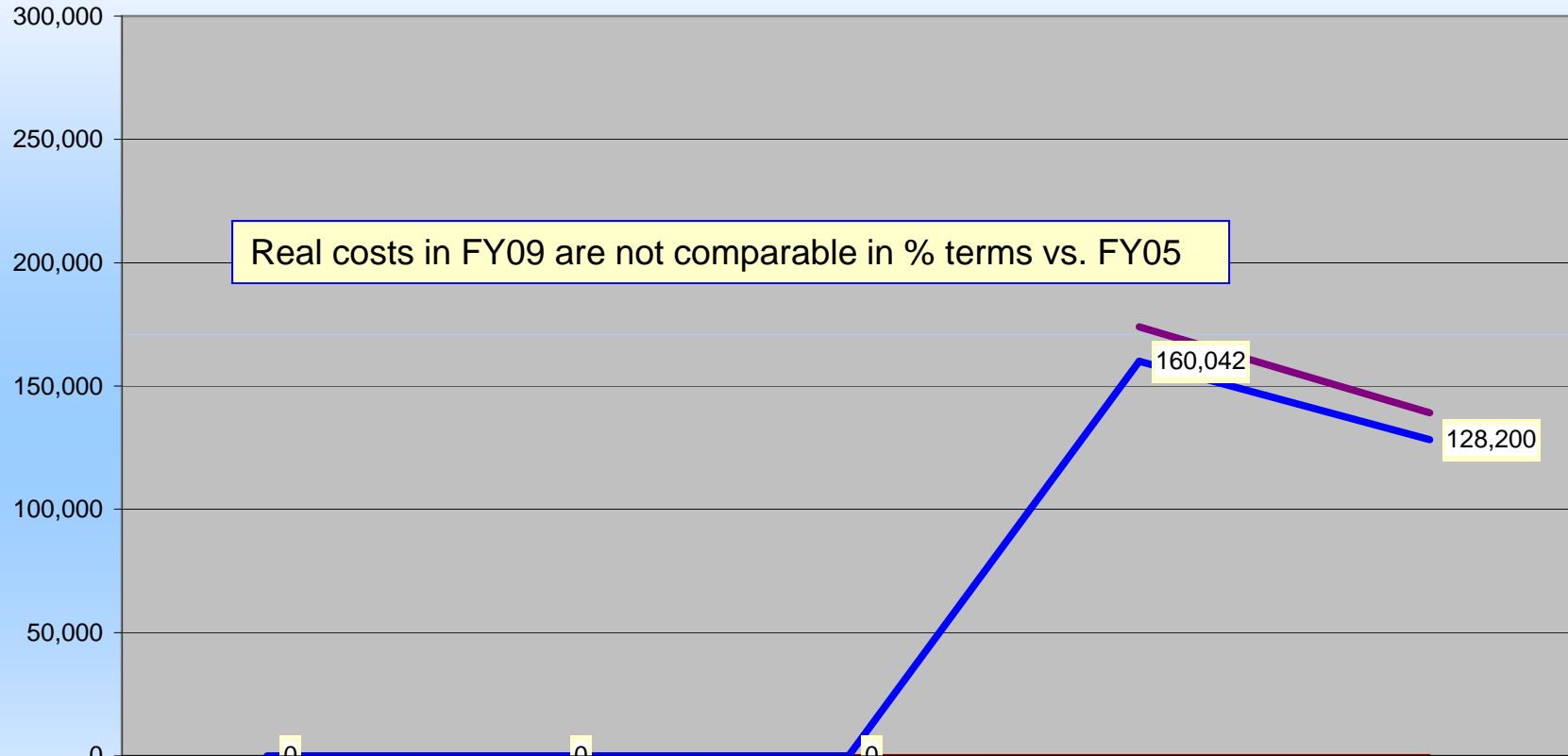
## Money

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
<b>STREET PROJECTS</b>						
Labor						
Operating					4,000	190,000
Capital				174,000	135,126	750,000
<b>Total</b>				<b>174,000</b>	<b>139,126</b>	<b>940,000</b>
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	0	0	0	160,042	128,200	
% Change in Real FY05 \$, FY05-FY09						#DIV/0!

Major locally-funded capital projects such as right of way acquisition;  
this was for Hoku Way, vicinity Great Western Malting

# Analysis of Inputs

## Street Special Projects (Fund 071) Nominal & Real FY05-FY09

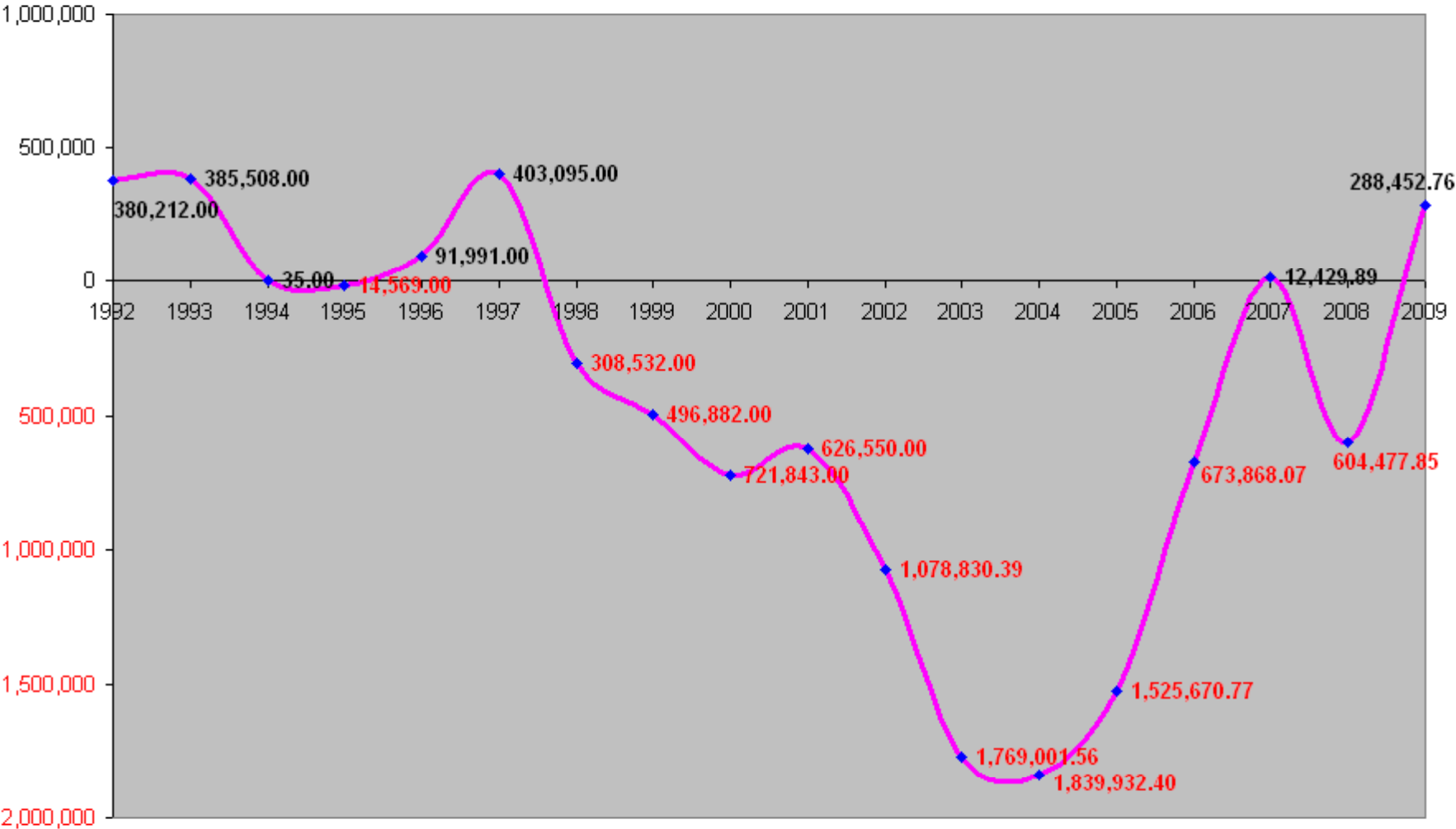


	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009
Total	0	0	0	174,000	139,126
CPI	199.2	201.8	208.9	216.6	216.2
Real FY05 \$	0	0	0	160,042	128,200

# Cash Balance– Street Fund

## Street Fund

Cash as of 09/30



# STREET OPERATIONS FACILITIES

- Street Operations Department Shop – 1080 South First Avenue
- Central Fuel Site for City Vehicles – 1100 Block South 1<sup>st</sup> Avenue
- Covered and enclosed sand/salt facility – 1200 block South 1<sup>st</sup> Avenue
- Developed 3 acre wetland area – 1300 block of South 1<sup>st</sup> Avenue

# STREET OPERATIONS EQUIPMENT

- Street Maintenance 90 Pieces of equipment
- Storm Water and Levee Maintenance 6 pieces
- Traffic Division 6 pieces
- Electricians 3 pieces
- Total 105 pieces of equipment

## HOW WE USE 27.5 FULL TIME EMPLOYEES

- STREET OPERATIONS SANDING, PLOWING, PAVEMENT MANAGEMENT – 13 EMPLOYEES
- TRAFFIC SIGNAL AND LIGHTING MAINTENANCE – 2 EMPLOYEES
- PAVEMENT MARKINGS – SIGN MAINTENANCE 3.5 EMPLOYEES
- STORM WATER AND LEVEE MAINTENANCE – 5 EMPLOYEES
- FLEET REPAIR – 3 EMPLOYEES
- ADMINISTRATION 1 EMPLOYEE
- TOTAL 27.5 FTE

# OUTPUTS – STREET OPERATIONS DEPARTMENT

## 265+/- Centerline Miles of Paved Streets

- Snow and Ice Control –

Employee & Material costs	\$189,775.29
Equipment costs	\$184,357.38
Total Costs	\$374,132.67
- Sweeping –

Employee & Material costs	\$142,742.65
Equipment costs	\$323,908.16
Total Costs	\$466,650.81

Sweeping costs are somewhat higher than normal they do reflect a cost associated with Pavement Management and Snow and Ice Control.
- Storm Water and Levee Management –

Employee & Material costs	\$107,698.66
Equipment costs	\$77,330.50
Total costs	\$185,029.16

## Measures of Efficiency – Street Operations Compared to 5 Similar Cities

- Street Sweeping Expenditures – per actual dollars spent

SURVEY AVERAGE

\$328,744.96

POCATELLO

\$466,650.81

Higher than normal due to spring cleanup from snow and ice control – leaf sweeping – chip seal sweeping

- Snow and Ice Control expenditures – per actual dollars spent

SURVEY AVERAGE

\$554,235.84

POCATELLO

\$374,132.67

- Snow and Ice Control & Street Sweeping (combine the two areas)

SURVEY AVERAGE

\$441,490.40

POCATELLO

\$420,391.74

Pocatello is below the 5 comparable cities used in the survey.

- Flagstaff, Arizona
- Logan, Utah
- Idaho Falls, Idaho
- Broomfield, Colorado
- Coeur d' Alene, Idaho

## PAVEMENT MANAGEMENT PROGRAM

- 3 YEAR PAVING PROGRAM

<u>2008</u>	<u>2009</u>	<u>2010</u>
2.70 MILES	3.55 MILES	2.87 MILES

THE CENTERLINE MILES OF PAVING INCLUDE WORK DONE IN CONJUNCTION WITH WATER DEPT.

- 3 YEAR CHIP SEAL PROGRAM

<u>2008</u>	<u>2009</u>	<u>2010</u>
14.70 MILES	11.39 MILES	12.60 MILES

- FOG SEAL

<u>2008</u>	<u>2009</u>	<u>2010</u>
0.0 MILES	0.0 MILES	9.20 MILES

## TOTAL MILES PER YEAR (TARGET 10% YR.)

<u>2008</u>	<u>2009</u>	<u>2010</u>
17.40 MILES (6.5%)	14.94 MILES (5.5%)	24.67 MILES (9.0%)

# OUTCOMES - EFFECTIVE RESULTS OF PAVEMENT MANAGEMENT

- Paved Lane Miles Assessed in Satisfactory or Better Condition

2007

69.78%

2008

62.97%

Index Down  
5.37% !

2009

64.41%

Index Up 1.44%  
w/ higher  
budget

- TARGET PAVEMENT CONDITION INDEX **70%**
- TO ACHIEVE 70% WE MUST TREAT 10% OF OUR ROADS ANNUALLY
- National Survey Pavement Condition Index **81.8%**

# Outputs – Street Operations Pavement Management

- Overlay and Chip Sealing Efforts

	Miles	Total Cost	Cost per Mile
Overlay;	3.545 Miles	\$920,000	\$259,520 / Mile
Chip Seal;	11.39 Miles	\$465,915	\$40,906 / Mile

- Overlay and Chip Seal Efforts Comp. Cities

Overlay	\$275,666 / Mile
Chip Seal	\$48,693 / Mile

POCATELLO IS BELOW THE AVERAGE COST PER MILE, IF MATERIAL COSTS RISE OUR COST WILL INCREASE AS WELL.

# Outputs Street Operations Fleet Services

- In House Equipment Repairs

Employee and Parts Costs: \$321,281

- Outside Equipment Repairs

\$22,438

Increased cost due to "AGING FLEET"  
(fewer vehicles covered under warranty)

# Street Operations Department

## Outputs Traffic Division

- **Electricians**

Non Capital Material Costs: \$30,621

- Idaho Power Company Energy Charges; \$315,793.00 (this reflects a rise in energy costs)
  - Maintain 53 signalized intersections, 515 City owned Street Lights, 320 Decorative light poles, 50 city owned parking lot lights, and 16 school zone flashers.
- **Sign and Striping Crew**
  - Installed or replaced 840 signs and post's, striped 81.5 miles of roads, installed 160 sets of durable pavement markings for crosswalks and arrows.

# Street Operations Department Issues & Concerns

- **Sustain Pavement Management Efforts**

We must set a goal of 10% per year for surface treatment to work towards our goal of 70% Pavement Condition Index. We currently have a 64.41% rating. We can not afford deferred maintenance.

The Goal of the Street Operations Department is to provide surface treatment to each road while it is still cost effective to rehabilitate the surface, before it needs major reconstruction. If you allow deterioration beyond surface treatment your costs increase to \$400,000.00 + per centerline mile.

## Recommendation;

Secure an annual investment in Pavement Management of at least 1 million dollars per year.

# Street Operations Department Issues & Concerns

- **Storm Water & Levee Management**

1. Storm Sewer System is an aging infrastructure in need of upgrades and repairs refer to the South Park Drainage Study.
2. Levee Maintenance will require a full time 3 man crew for ongoing maintenance we can't afford deferred maintenance the costs associated with catching up are unrealistic and we take the risk of not becoming accredited.
3. Federal permitting requirements that must be accomplished or the city may face fines associated with non compliance.
4. All of the above are unfunded mandates.

- **Recommendation**

2 New Full Time Employees to staff the Storm Water and Levee Maintenance Crew.

# Street Operations Department Issues & Concerns

- Fleet Maintenance – We currently have an aging fleet that will require more dollars per year to keep it running.
- Bridges – Nearing end of service life
- Traffic Signals and Signing – As we see an influx of cars on our city streets we need to upgrade our systems.
- Increasing Costs of Road Repair and Maintenance Materials.

# Thanks for Listening

The Street Operations Department would like to take this time to thank you for listening to our presentation and answer any questions you may have.