

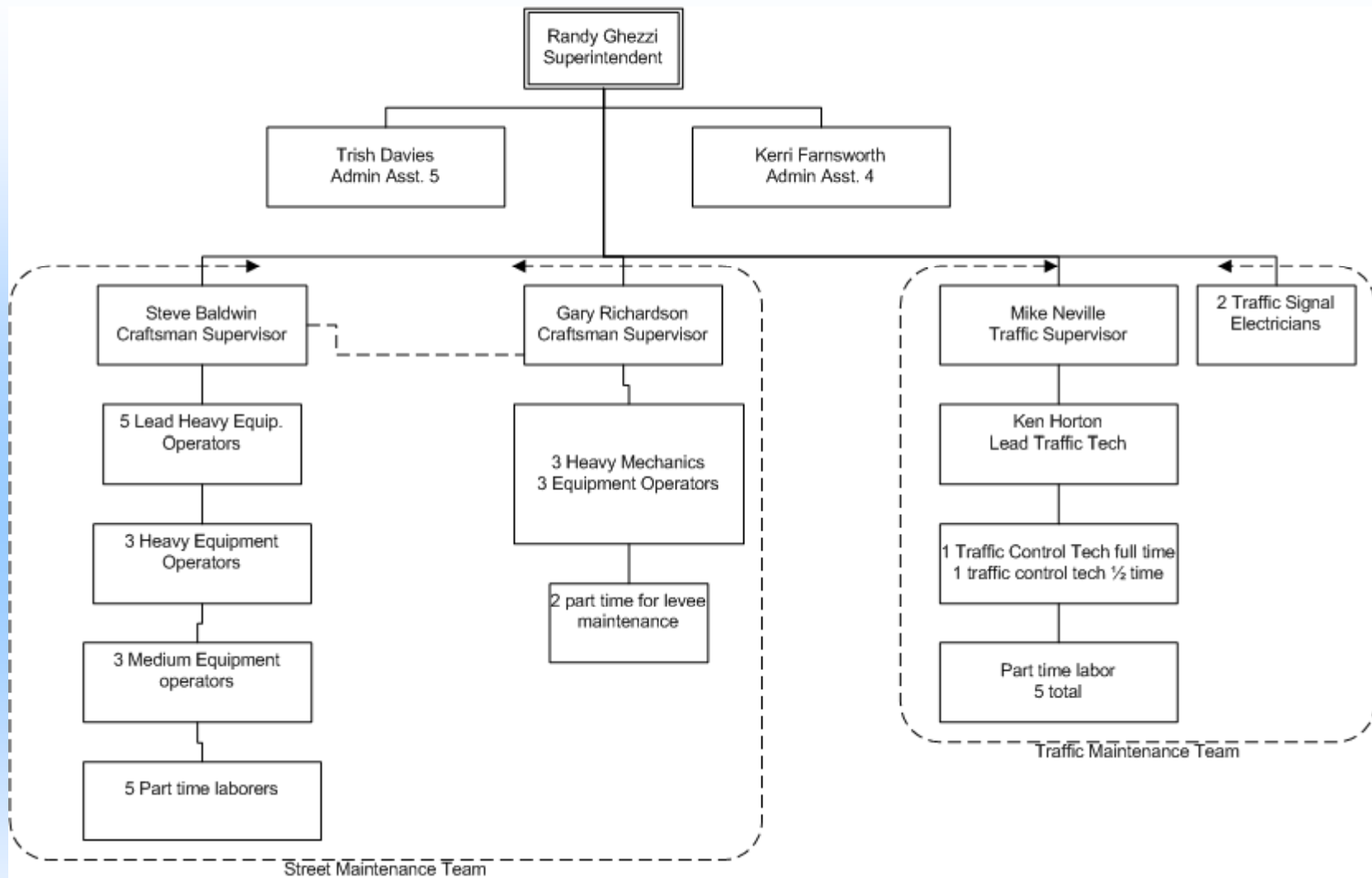
STREET OPERATIONS DEPARTMENT



SERVICE LEVEL REPORT FY10

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 POCA TELLO
STREET OPERATIONS DEPARTMENT

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

STREET OPERATIONS RESPONSIBILITIES

- Fleet Maintenance
- Maintain 13,000+ traffic signs, stripe 81.5 miles of roads, and maintain 2600 pavement markings
- Storm Water and Levee Maintenance
- Maintain 54 traffic signals, 843 city owned street lights, 54 city owned parking lot lights.
- Maintain 265+/- centerline miles of paved street and alleys.
- Pavement Management Program.

Measures of Inputs – Street

People

Street	FY06	FY07	FY08	FY09	FY10	FY11	FY06-FY10 Change
Full Time	27	27	28	28	27	28	0
Half Time	2	2	1	1	1	1	-1

Money

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
STREET OPERATIONS, CAPITAL & TRAFFIC DIVISIONS (ALL OF FUND 003)						
Labor	1,628,152	1,830,569	1,928,369	2,010,329	1,945,225	2,131,767
Operating	1,570,114	2,556,733	2,543,633	2,346,436	2,480,158	2,738,518
Capital	945,492	196,836	1,663,590	240,655	170,342	126,700
Total	4,143,758	4,584,138	6,135,592	4,597,420	4,595,725	4,996,985
CPI	201.800	208.936	216.573	216.177	218.711	
Real FY06 \$	4,143,758	4,427,571	5,717,068	4,291,665	4,240,378	
% Change in Real FY06 \$, FY06-FY10					2.33%	

FY06-FY08 adjusted to remove fuel operation (moved to Fund 55 in FY09) to make expenses comparable

Inherited Capital

FY10 Property Tax = \$2,054,739

FY10 Program Income: \$81,425

FY10 Net Cost: \$4,514,300 (\$81.96 per capita)

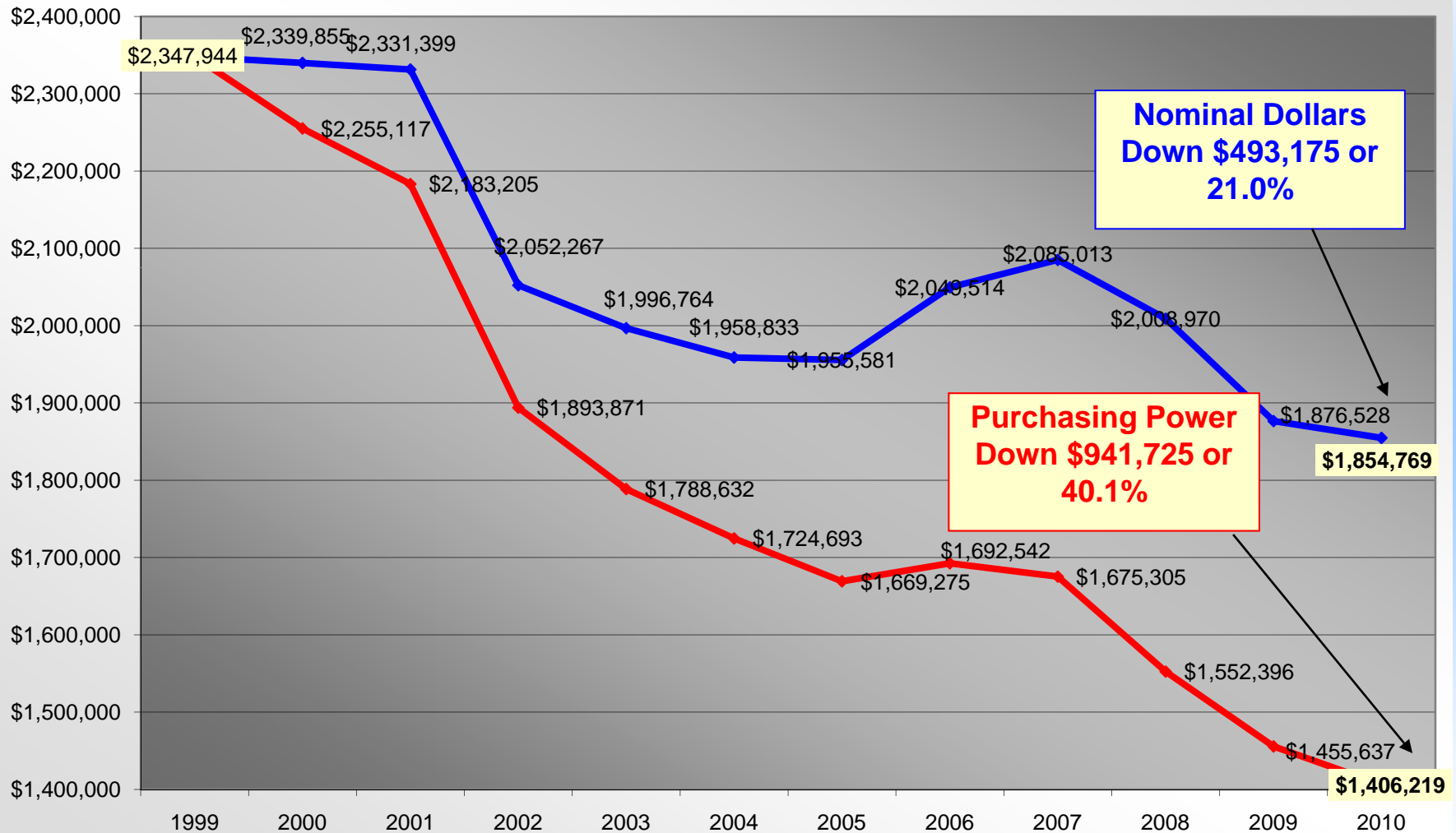
Street shop, sand facility, fuel facility and more than 50 vehicles and major pieces of equipment detailed on later slides

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.



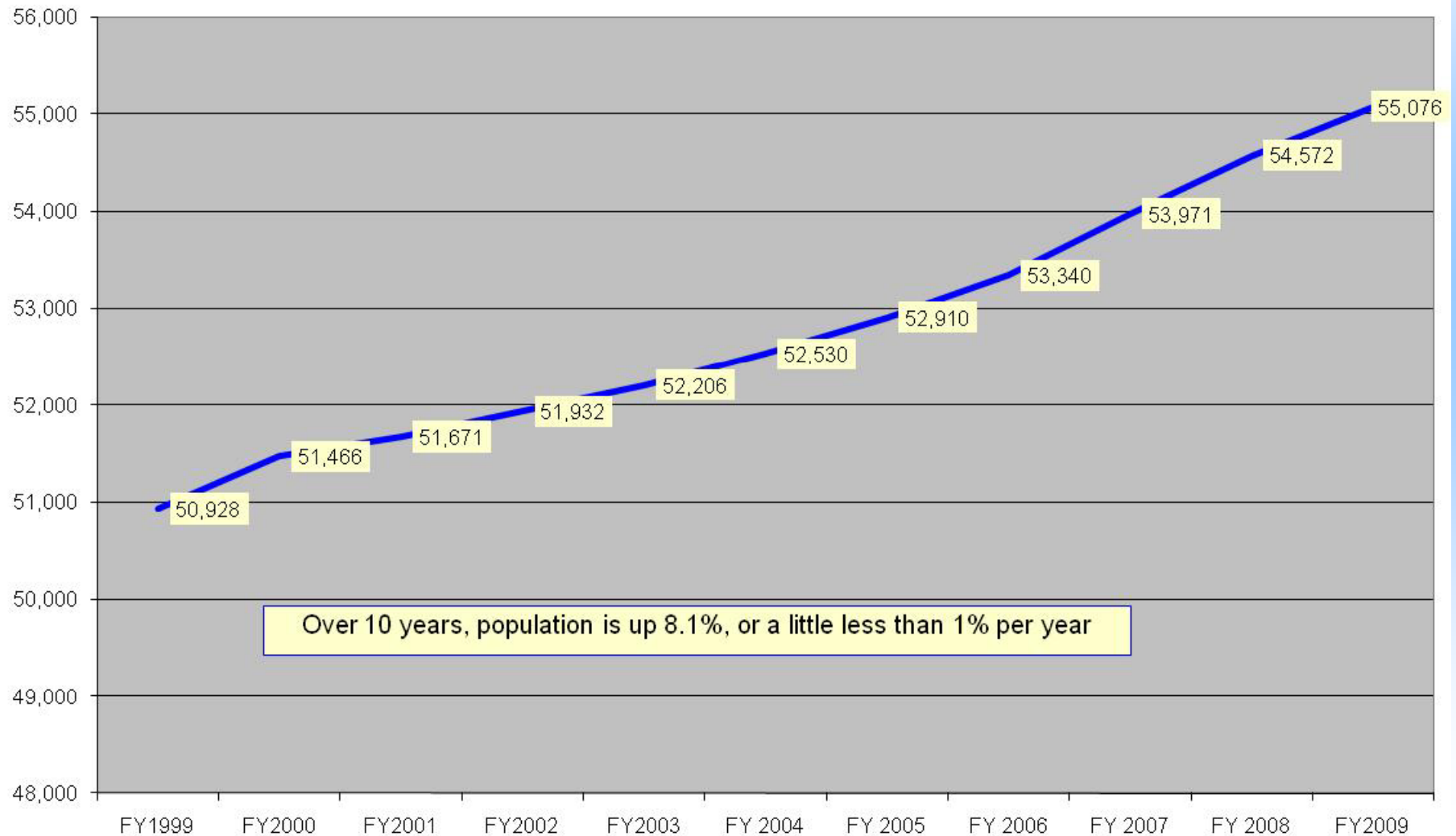
State Highway User Revenue City of Pocatello FY99-10 (Nominal & Real March 1999 purchasing power)



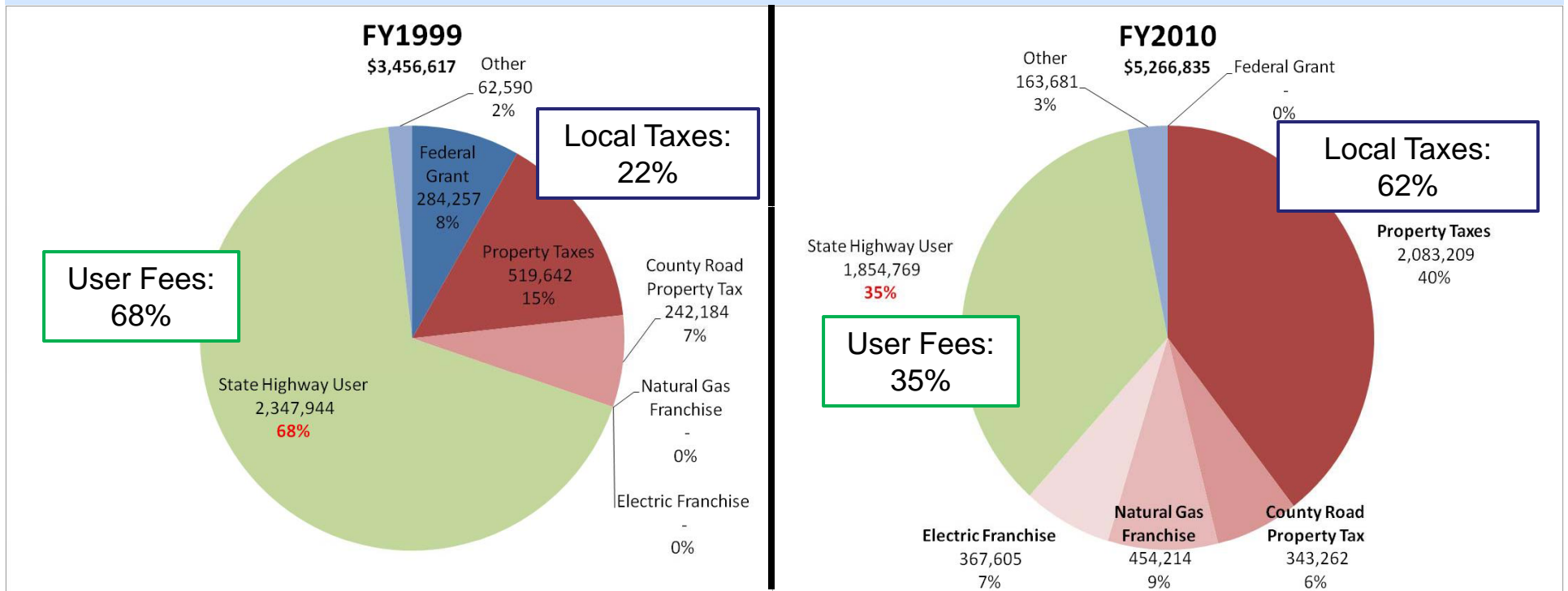
Rising Demand



City of Pocatello, Idaho Population Estimates FY1999-FY2009
Census estimate as of July 1

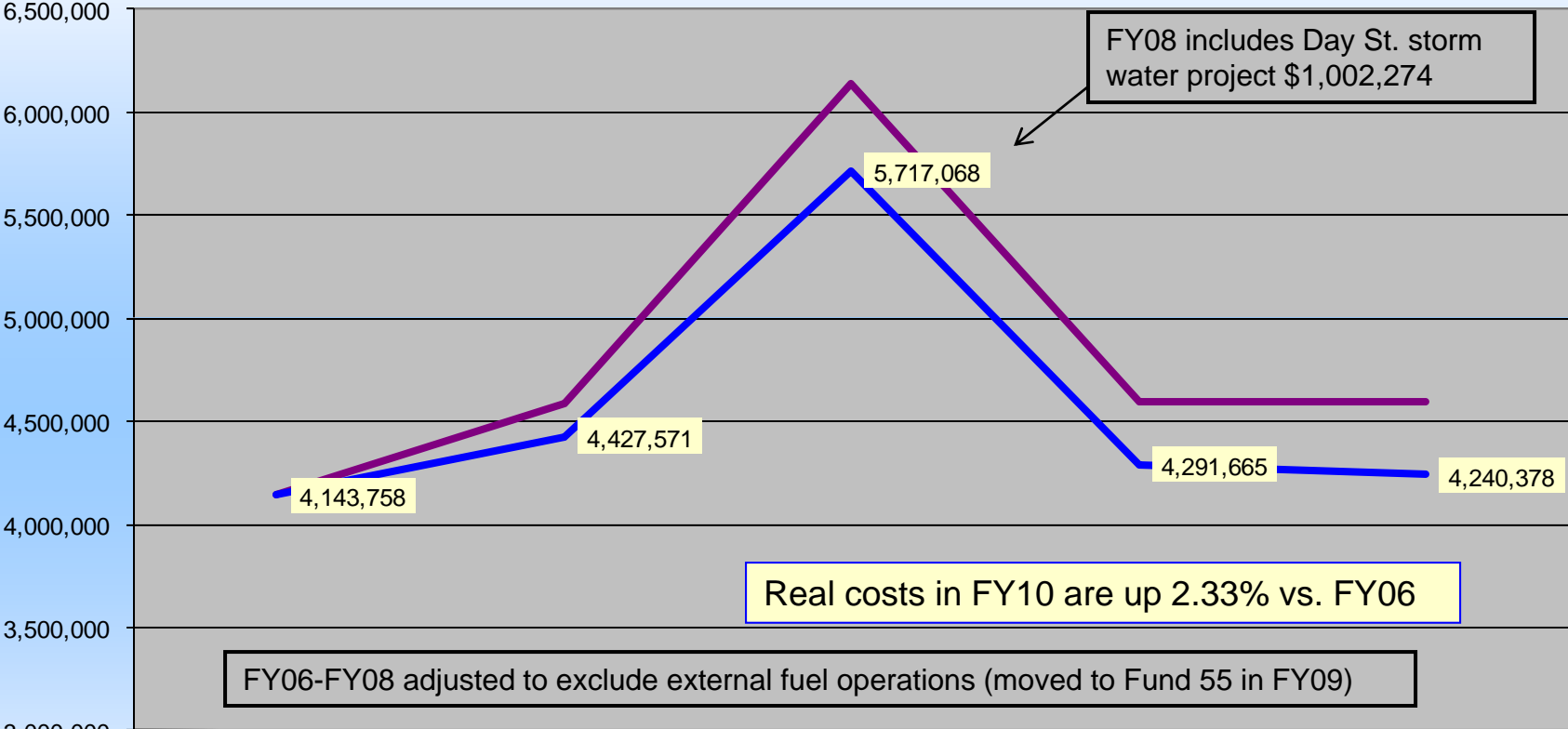


Street Funding Composition



- User fees **reduced by \$493,175**; contribution falls from 68% to 35%
- Local taxes **increased by \$2,486,464**; contribution increases from 22% to 62%

Street Department (all divisions: Opns, Capital & Traffic) Nominal & Real FY06-FY10



	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009	ACTUAL FY 2010
— Total	4,143,758	4,584,138	6,135,592	4,597,420	4,595,725
— CPI	201.800	208.936	216.573	216.177	218.711
— Real FY06 \$	4,143,758	4,427,571	5,717,068	4,291,665	4,240,378

Additional Inputs – Street Capital (Fund 70)

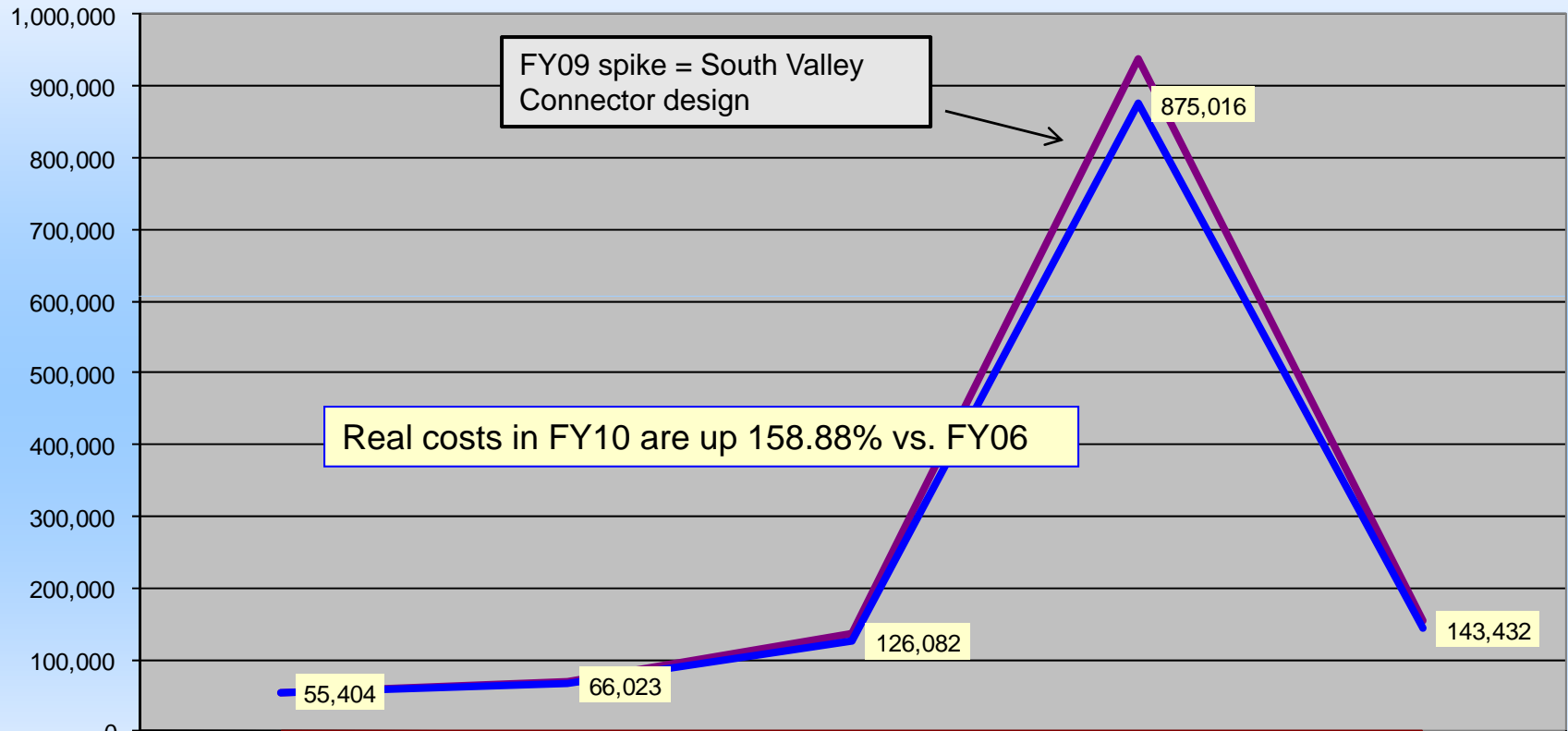
Money

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
FEDERAL AID PROJECTS						
Labor						
Operating	27,128	68,358	53,371	935,220	155,452	63,929
Capital	28,276		81,941	2,136		1,561,053
Total	55,404	68,358	135,312	937,356	155,452	1,624,982
CPI	201.800	208.936	216.573	216.177	218.711	
Real FY06 \$	55,404	66,023	126,082	875,016	143,432	
% Change in Real FY06 \$, FY06-FY10					158.88%	

Federal Aid projects; Recent examples include Alameda “Bike Lanes” widening, Clark Street overpass, etc. Fluctuates due to timing of projects and method of financings (just pay match or pay full expense and claim reimbursement, etc)

Analysis of Inputs

Federal Highway Aid Fund 70 Nominal & Real FY06-FY10



	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009	ACTUAL FY 2010
— Total	55,404	68,358	135,312	937,356	155,452
— CPI	201.800	208.936	216.573	216.177	218.711
— Real FY06 \$	55,404	66,023	126,082	875,016	143,432

Additional Inputs – Street Special Projects (Fund 71)

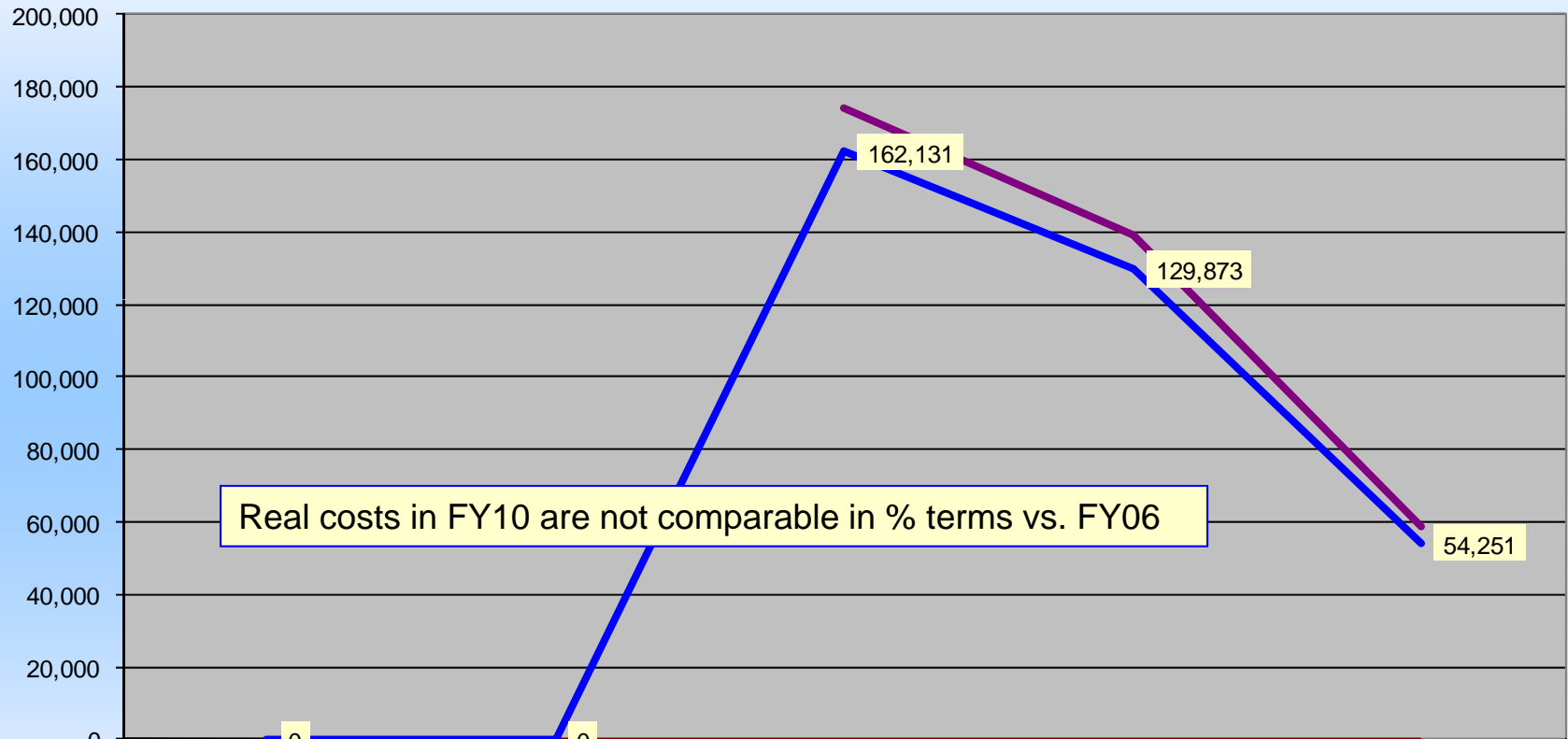
Money

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
STREET PROJECTS						
Labor						
Operating				4,000	22,326	
Capital			174,000	135,126	36,471	750,000
Total			174,000	139,126	58,797	750,000
CPI	201.800	208.936	216.573	216.177	218.711	
Real FY06 \$	0	0	162,131	129,873	54,251	
% Change in Real FY06 \$, FY06-FY10					#DIV/0!	

Major locally-funded capital projects; FY10 expense was for signal
at Center & Hospital Way

Analysis of Inputs

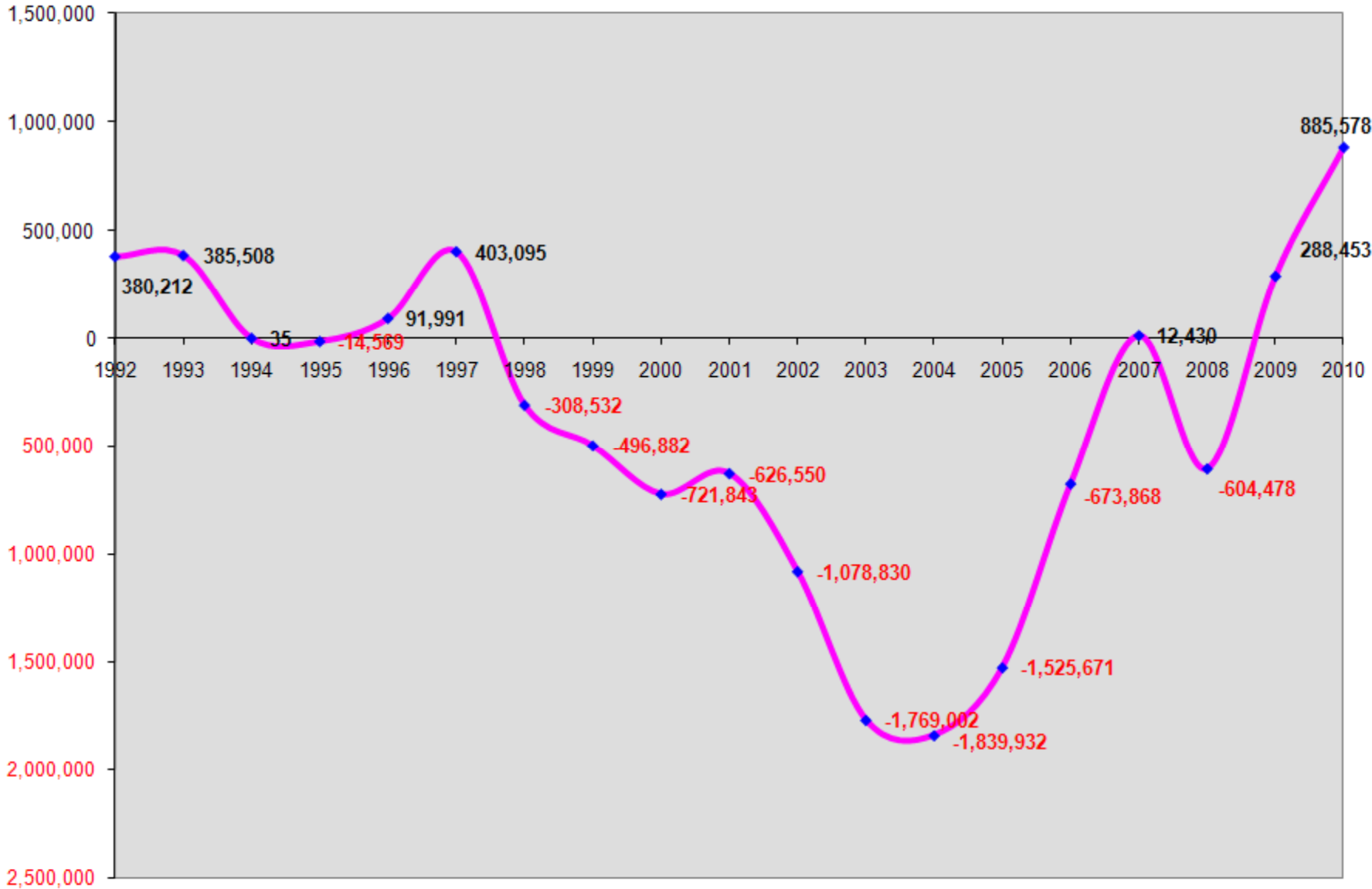
Street Special Projects Fund 071 Nominal & Real FY06-FY10



	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009	ACTUAL FY 2010
Total	0	0	174,000	139,126	58,797
CPI	201.800	208.936	216.573	216.177	218.711
Real FY06 \$	0	0	162,131	129,873	54,251

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 1st Avenue
- Covered and Enclosed Sand/Salt Facility – 1200 Block South 1st Avenue
- Developed 3 Acre Wetland Area – 1300 Block of South 1st Avenue

STREET OPERATIONS FLEET/EQUIPMENT

50K in
repairs 2
YEARS



1977 SKID STEER



1988 TRUCK



2000 PAVER



1986 TRUCK



1998 SWEEPER



1989 ROLLER

EQUIPMENT

- Street Maintenance – *74 pieces of equipment*
- Storm Water & Levee Maintenance - *15 pieces of equipment*
- Traffic Division - *6 pieces of equipment*
- Electricians - *4 pieces of equipment*
- Total - *99 pieces of equipment*
- **Net Reduction - *6 pieces of equipment***

Outputs Street Operations

Fleet Services

- In House Equipment Repairs

Employee and Parts Costs: \$224,959.30

- Outside Equipment Repairs

\$5,090.45

Increased cost due to "AGING FLEET"

(fewer vehicles covered under warranty)

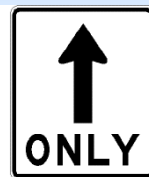
FLEET CONCERNS

- 11 PLOW TRUCKS 2 PRE WETTING TRUCKS AVERAGE AGE 18.25 YEARS OLD
- 1 SKID STEER LOADER 1977 MODEL (REPAIRS NEEDED NOT WORTH FIXING)
- 2 THREE TON CASE ROLLERS BOTH ARE BEYOND REPAIR
- 1 – 1989 REX FINISH ROLLER NO PARTS AVAILABLE.
- STREET SWEEPERS HIGH USE FREQUENT REPAIRS

REMEDIES

- REPLACE 1 TRUCK EVERY YEAR
- REPLACE A SWEEPER EVERY 3 YEARS
- 1 SANDER PER YEAR FOR NEXT 3 YEARS
- LARGER ITEMS – MOTOR GRADER – PAVER THESE ARE 20 YEAR ITEMS
- EQUIPMENT REPLACEMENT FUND

TRAFFIC OPERATIONS



Street Operations Department

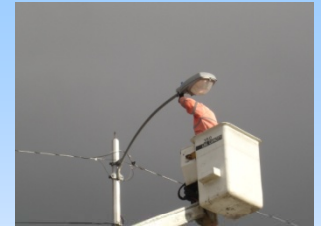
Outputs Traffic Division

- Sign and Striping Crew
 - Installed or replaced 493 signs and post's, striped 81.5 miles of roads, installed 120 sets of durable pavement markings for crosswalks and arrows.

2011 STRIPING WILL BE CONTRACTED OUT DUE TO THE POOR PERFORMANCE AND EXPENSE ASSOCIATED WITH OUR STRIPING MACHINE.

We will report in 2012 how the striping contract performed.

Traffic Signals & Street Lights

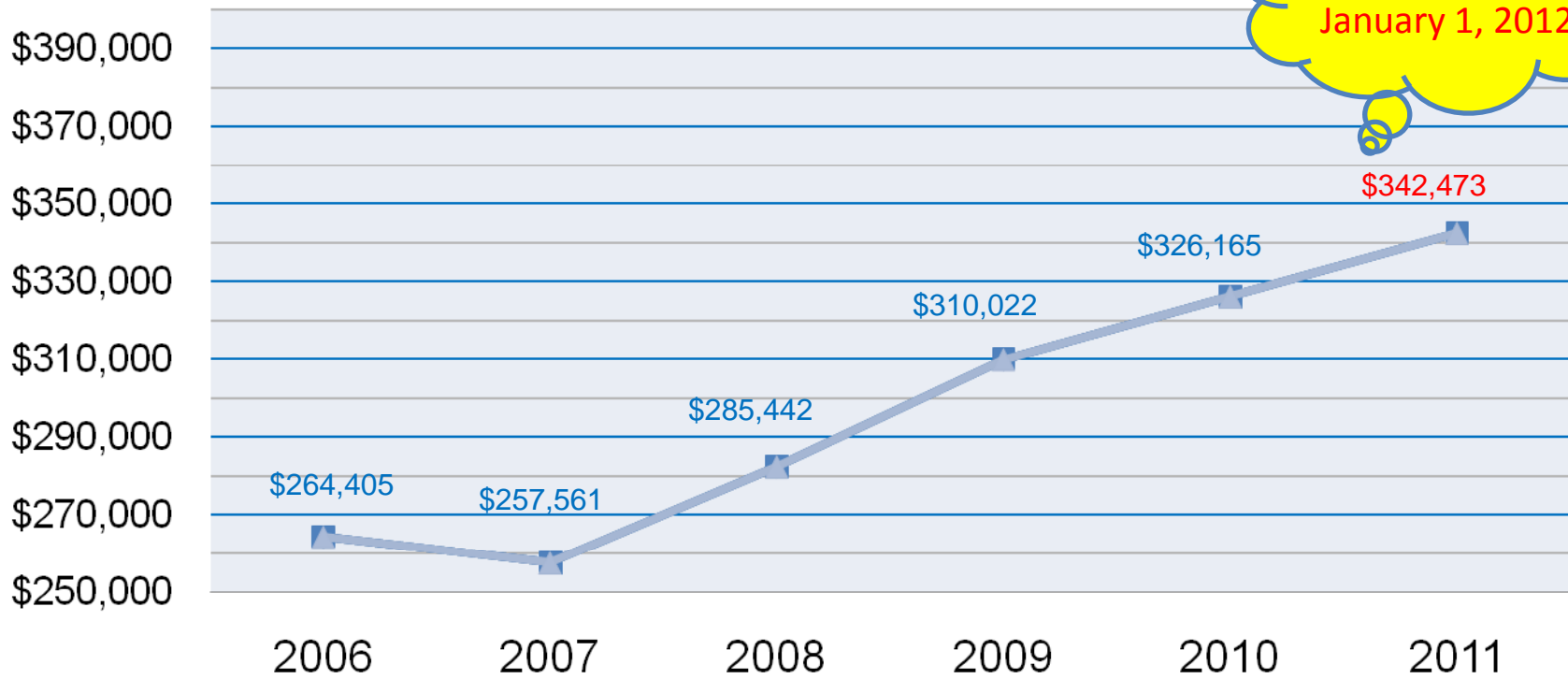


Street Operations Department

Outputs for Electricians

- Non Capital Material Costs: \$20,433.00
- Idaho Power Company Energy Charges; \$326,615.00
(this reflects a rise in energy costs)
 - From FY2006 to FY2010 the net number of street lights added to the billing is 108 standard street lights and 49 decorative street lights
- Maintain 54 signalized intersections, 519 City owned street lights, 324 decorative light poles, 54 City owned parking lot lights, and 16 school zone flashers.

ELECTRICAL ENERGY COSTS BY FISCAL YEAR



Projected 5%
Increase
January 1, 2012

Storm Sewer & Levee Maintenance



LEVEE – STORM SEWER OUTPUTS

- FY10 MAINTENANCE DOLLARS \$283,785.00
- CONSULTING ENGINEER \$200,082.78
- CAMERA VAN \$ 49,000.00

-
- VEGETATION 65% COMPLETED WITH NEW GROWTH APPEARING BETWEEN CHEYENNE AND SOUTH BANNOCK HIGHWAY
 - BI-ANNUAL REPORTS AND INSPECTIONS—ALL UP TO DATE
 - REACH 1 CERTIFICATION CURRENTLY UNDER REVIEW BY FEMA & STAR CONSULTANTS.

Street Operations Department

Issues & Concerns

Storm Sewer Aging Infrastructure and Permitting Requirements

- Meeting the requirements under the clean water act; this would require retrofits to a large number of existing storm drain inlets.
- Video detection has resulted in more than 77 blocked pipes, all of which need to be cleaned or repaired.
- Our camera crew has also identified more than 10 lengths of storm sewer, in separate locations throughout the City, that are damaged beyond repair.
- **Recommendation**
 - We will need to fund retrofits, storm sewer upgrades and repairs beginning in fiscal year 2012 and beyond.
 - Continue our current level of maintenance efforts on the levee.
 - Explore other means to achieve vegetation management on an annual basis. (weed goats – herbicides)

Snow & Ice Control



OUTPUTS – STREET OPERATIONS DEPARTMENT 265+/- Centerline Miles of Paved Streets

- Snow and Ice Control –

Employee	\$99,679.32
Material	\$65,013.37
Equipment costs	\$17,897.12
FY10 Total Costs	\$182,589.91
FY09 Total Costs	\$374,130.00*

*We can attribute the difference in cost to a light snow year, as well as, the new “Salt Brine” solution we use for pre wetting

Measures of Efficiency – Street Operations Compared to ICMA Inputs

- Street Sweeping Expenditures – per capita (median)

<u>SURVEY AVERAGE</u>	<u>POCATELLO</u>
\$137,500.00	\$96,883.42

- Snow and Ice Control expenditures – per capita (median)

<u>SURVEY AVERAGE</u>	<u>POCATELLO</u>
\$289,850.00	\$182,589.91

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

<u>SURVEY AVERAGE</u>	<u>POCATELLO</u>
\$213,675.00	\$139,736.67

PAVEMENT MANAGEMENT PROGRAM



CHIP SEAL



FOG SEAL



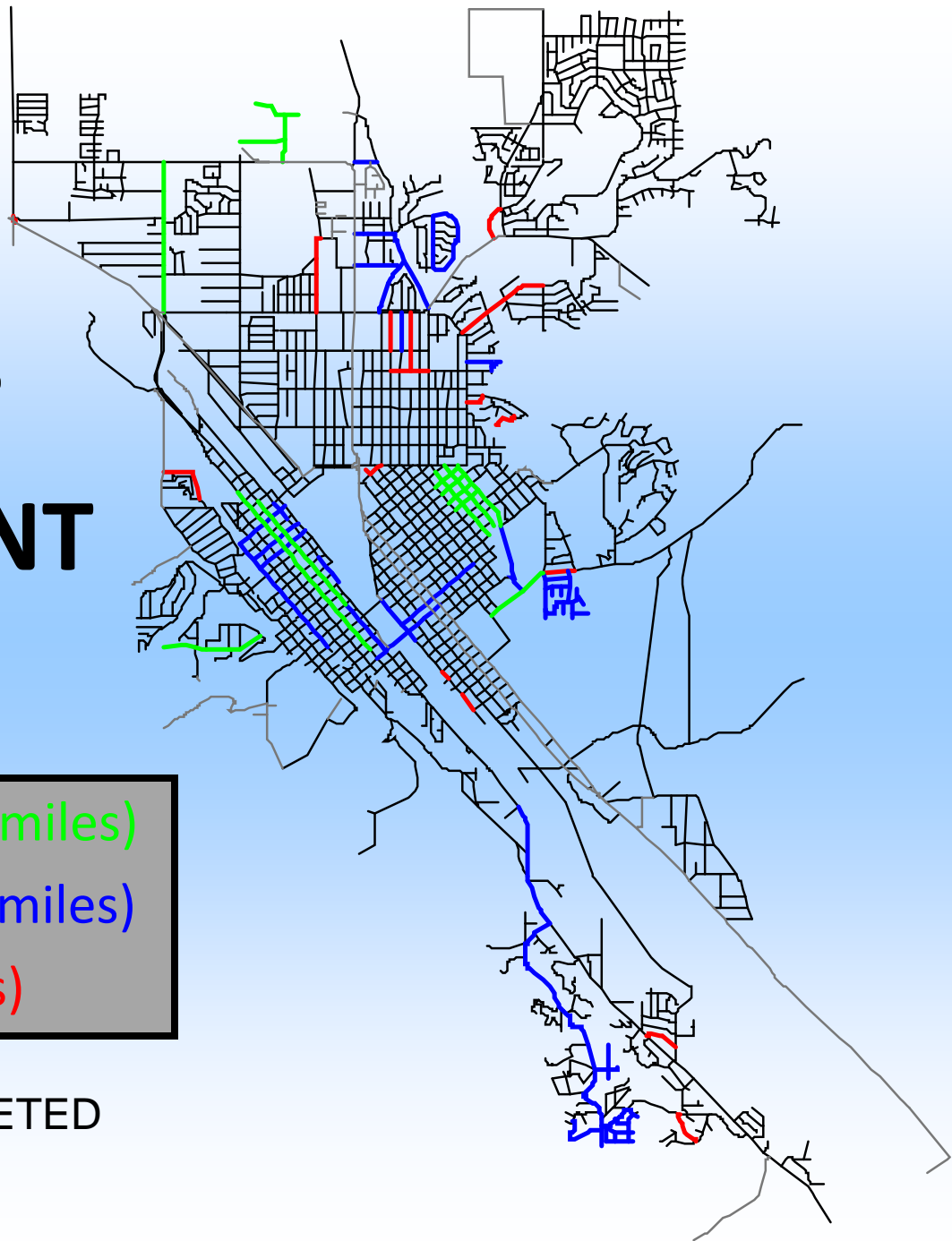
PAVING



2010 PAVEMENT MANAGEMENT

GREEN—FOG SEAL (8.22 miles)
BLUE—CHIP SEAL (13.45 miles)
RED—PAVING (3.78 miles)

25.45 miles = 9.79% COMPLETED



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%

2010

70.8% - 9.66 RSL

Index Up 1.44%
w/ higher
budget

- TARGET PAVEMENT REMAINING SERVICE LIFE – 10.5 TO 12.5 YEARS
- TO ACHIEVE OUR GOAL WE MUST TREAT 10% OF OUR ROADS ANNUALLY
- National Survey Pavement Condition Index **81.8% - OR 12.9 RSL**

PAVEMENT MANAGEMENT PROGRAM

- 3 YEAR PAVING PROGRAM

<u>2009</u>	<u>2010</u>	<u>2011</u>
3.55 MILES	3.78 MILES	4.90 MILES

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

- 3 YEAR CHIP SEAL PROGRAM

<u>2009</u>	<u>2010</u>	<u>2011</u>
11.39 Miles	13.45 Miles	12.99

- FOG SEAL

<u>2009</u>	<u>2010</u>	<u>2011</u>
0.0 Miles	8.22 Miles	7.92

TOTAL MILES PER YEAR (TARGET 10% YR.)

<u>2009</u>	<u>2010</u>	<u>2011</u>
14.94 MILES (5.7%)	25.45 MILES (9.79%)	25.81 MILES (9.93%)

Outputs – Street Operations

Pavement Management

- Overlay and Chip Sealing Efforts

	Miles	Total Cost	Cost Per Mile
Overlay; 2009	3.545	\$920,000.00	\$259,520.00
Chip Seal; 2009	11.39	\$465,915.00	\$40,906.00
Overlay; 2010	3.78	\$860,173.27	\$227,559.07
Chip Seal; 2010	13.45	\$397,329.89	\$29,541.26
Fog Seal; 2010	8.22	\$56,330.00	\$6,852.80

Overlay and Chip Seal Efforts ICMA INPUTS

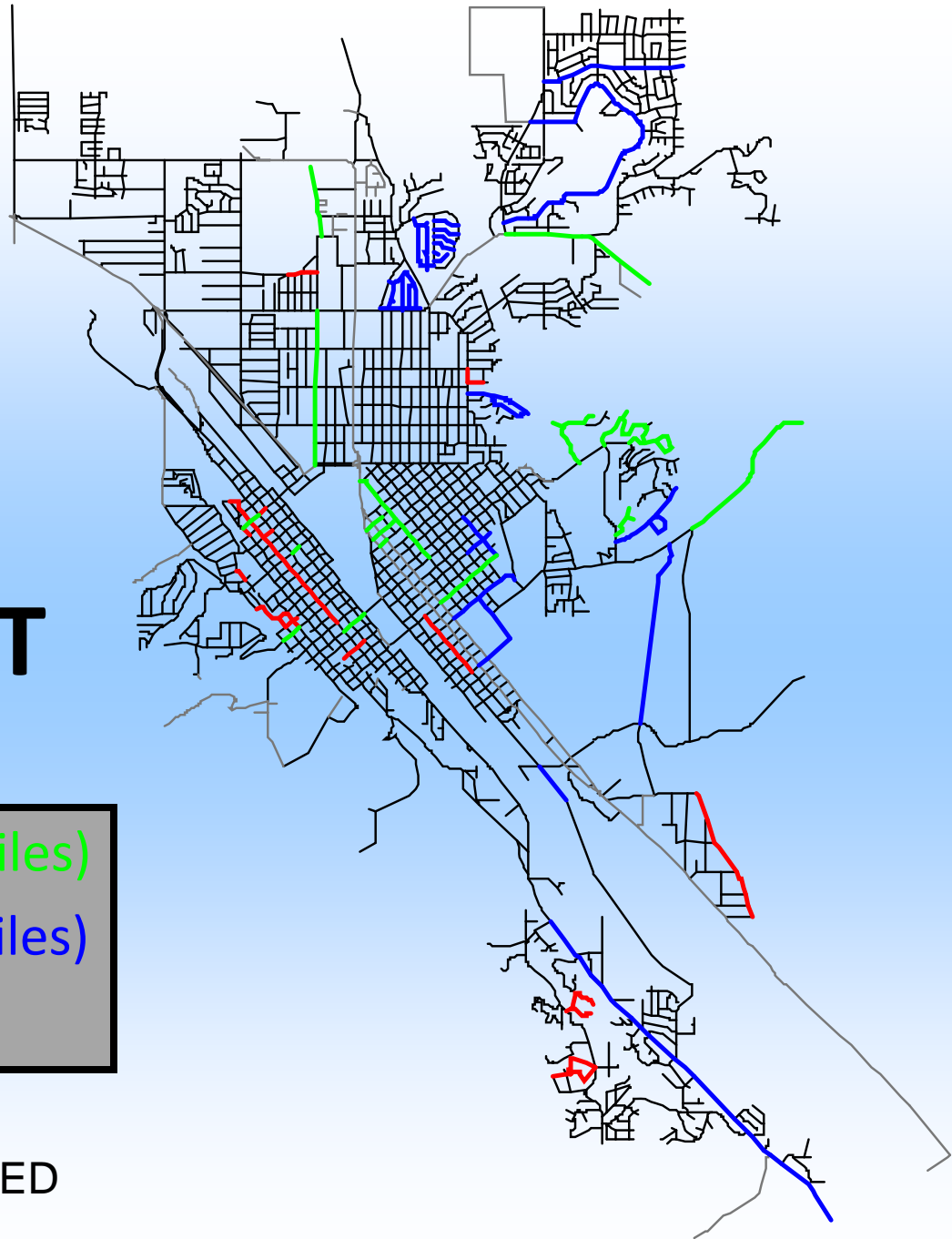
ROAD REHABILITATION COST PER CENTERLINE MILE \$464,000.00

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

2011 PROPOSED PAVEMENT MANAGEMENT

GREEN—FOG SEAL (7.92 miles)
BLUE—CHIP SEAL (12.99 miles)
RED—PAVING (4.9 miles)

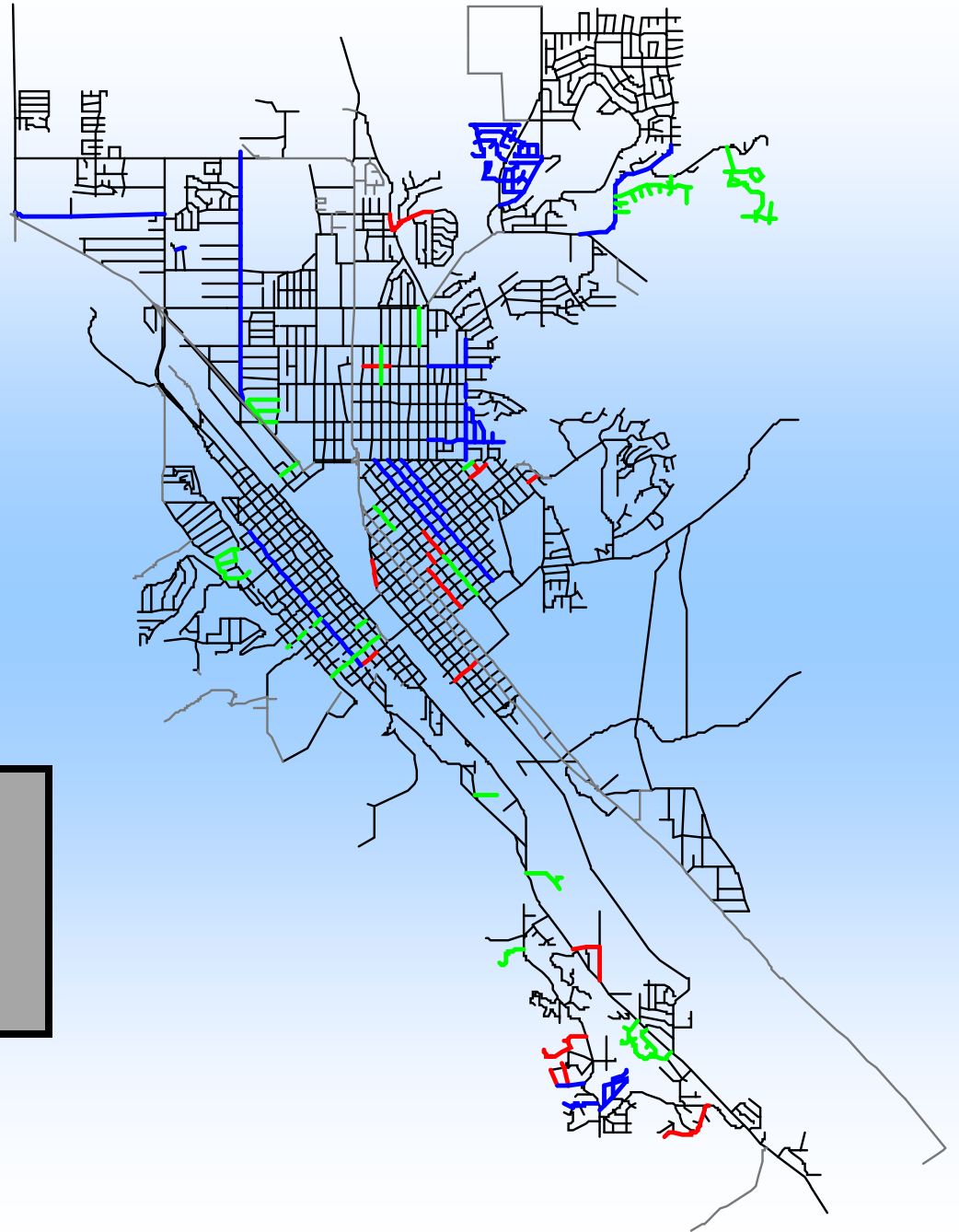
25.81 MILES = 9.93% PROPOSED



2012 PROPOSED PAVEMENT MANAGEMENT

GREEN—FOG SEAL (8.0 miles)
BLUE—CHIP SEAL (14.1 miles)
RED—PAVING (3.5 miles)

25.6 MILES = 9.85% PROPOSED



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 81.8% Pavement Condition Index. We currently have a 70.8% 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.

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.