Public Works Department
Strategic Plan

January 5, 2018
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To our Public Works team,

It is my pleasure to present to you our 2018 Public Works Department Strategic Plan. The intent of this plan is to provide an overview on how our department supports the County’s Strategic Plan, achieves our core missions and celebrates our successes of the previous year. This plan also provides us with clear objectives and goals, in line with the County’s Strategic Plan, for the upcoming years.

We have faced many challenges this year from the first major hurricane to hit the Tampa Bay area in decades, to the loss of colleagues with which we have had the honor and privilege of working with. We have overcome these challenges consistently by working as one team. The support we have shown each other is remarkable and makes me proud to be part of this team.

As we move forward into 2018, I encourage all of you to continue building partnerships, not just within our department, but also within the County as a whole. We should never forget that the most important part of our organization is our people. Each and every one of you is responsible for the success of our Department and the County’s vision to be the standard for public service in America.

Please take some time to become familiar with this document. The input received from all of you over the last year has helped in developing our department’s plan.

I would like to extend my sincere appreciation and gratitude for all the hard work you do and your dedication to serving the residents and visitors of our amazing County.

Thank you for all that you do.

Rahim Harji, P.E.
Pinellas County Public Works Director
Introduction

The Pinellas County Public Works Department consists of six divisions that are responsible for providing essential infrastructure and environmental services to the residents and visitors of Pinellas County. These services generally include:

- Management, maintenance, and improvement of infrastructure including roadways, signs and signals, bridges, stormwater conveyances and management systems, sidewalks, guardrails, and curbs, as well as the right-of-way, easements, and property within which this infrastructure resides.
- Improving and protecting public safety through best management practices in traffic management, mosquito control, stormwater management, and water quality.
- Protecting the environment through best management practices in water quality treatment, source controls, enforcement of local ordinances, public-private partnership (adopt-a-pond) and public education and outreach.
- Enhancing and protecting our coastal resources through beach nourishment and implementation of local codes protecting mangroves and other important aquatic habitats.
- Protecting the public interest as it pertains to stormwater, traffic, roadway, and environmental concerns via review of applications for right-of-way use permits, board of adjustment variances, petitions to vacate, and similar requests.
- Planning for future improvements and more efficient delivery of services through the acquisition and disposition of property (including easements and right-of-way) and the implementation of cooperative agreements, in conjunction with other County Departments and government agencies.

The Public Works department operates under the mission, vision, values, goals and objectives of the County’s Strategic Plan (Appendix 1).

We are in the process of consolidating our policies, practices and procedures in a central location utilizing the format recommended by the American Public Works Association’s (APWA) Public Works Management Practices Manual. The intent of this effort is to provide clarity on the Department’s policies and procedures to all employees and to be in-line with industry best management practices.

Our Mission

Public Works aligns with Pinellas County Government in their commitment to progressive public policy, superior public service, courteous public contact, judicious exercise of authority, and responsible management of public resources, to meet the needs and concerns of our citizens today and tomorrow.

Our Vision

To support Pinellas County Governments vision be the standard for public service in America.

To achieve our vision, we place the highest importance on:

- Quality Service
- Respectful Engagement
- Responsible Resource Management
Our Values

- We will be respectful of the needs of individuals while recognizing our responsibility to the community as a whole.
- We will be community-centric, embracing the individuality of partners working together as one, toward the community’s vitality.
- We believe it is our responsibility to improve the overall quality of life through the management and preservation of the natural and built environment.
- We will provide open and accountable governance.
- We will foster a diverse work culture, a safe workplace, and opportunity for professional and personal growth.

Department Profile

The Public Works Department manages essential vehicular, pedestrian, and stormwater infrastructure, as well as, critical natural and urban environmental resources in Pinellas County. The department consists of six divisions as described below. The Department performs its services primarily within the unincorporated area of the County; however, a number of these services are performed countywide due to County Charter responsibilities, interlocal agreements with other municipalities, or in instances where County infrastructure exists within the limits of another municipality.

Organizational Structure

Oversight of the department is the responsibility of the Public Works Department Director who reports to the Assistant County Administrator. The County Administrator has assigned the responsibilities of the County Engineer to the Public Works Director.

In addition to the over 450 employees that assist in the operations of the department, the Department Director is currently supported by six Division Directors who oversee the following divisions: Customer and Technical Services, Construction, Environmental Management, Stormwater and Vegetation, Survey and Mapping, and Transportation. The department’s organizational chart is located in Appendix 2.

Customer and Technical Services support the department in the areas of inventory management, facility maintenance, asset management and work management, education and outreach, purchase requisitions, customer inquiries specifications, contracts, agreements, CIP tracking and coordination, AutoCAD and Civil 3-D production.

Construction is responsible for overseeing the construction activities of all infrastructure, primarily on capital projects initiated by other divisions within the department. These services range from pre-construction plan reviews to overseeing contractors’ performance on project construction. This division also provides construction services to other departments and divisions outside of the Public Works Department. The main external stakeholders are the County’s Utilities and Solid Waste Departments. This division also oversees construction activities that are performed by private contractors on Utilities infrastructure to ensure compliance with County standards.
Environmental Management monitors and assesses the quality and health of our local waterways and associated habitats; manages over 35 miles of sandy beaches; and provides permitting and compliance services for dock construction, dredge and fill, and mangrove permitting. This division also implements the provisions of the National Pollutant Discharge Elimination System (NPDES) Permit; develops plans and programs to implement the Total Maximum Daily Load program and the surface water assessment, and enforces multiple ordinances including those pertaining to stormwater quality, landscaping and fertilizer management. In addition, the division implements the adopt-a-pond program and provides public education and outreach, including certifying local landscapers in best management practices as required by County ordinance.

Stormwater and Vegetation operates and maintains the County’s stormwater infrastructure, maintains right-of-ways, easements and other lands through the practice of urban forestry, landscape services and vegetation management, provides county-wide mosquito control for public health protection. In addition, the division administers the floodplain management program and reviews site plans, right-of-way use permits, petitions to vacate, and board of adjustment cases within the unincorporated area of the County. Planning for the acquisition and disposition of property to best serve current/future operational needs is also one of this division’s responsibilities. This division is also responsible for planning and designing capital projects to replace aging stormwater infrastructure, reduce flooding and improve the quality of our surface waters and wildlife habitat.

Survey and Mapping provides survey and mapping services to all departments and divisions within Pinellas County Government with the primary focus being on CIPs and supporting the department’s initiatives and operations. The division also performs research of historical land records, provides Geographical Information System (GIS) mapping services, prepares sketch and descriptions for acquisition and disposition of property, prepares various survey maps and exhibits and conducts parcel, right-of-way, and easement staking. The division performs Boundary, Topographic, As-built/Record and Construction Layout Surveys, performs sub-surface utility locating and provides utility coordination services.

Transportation operates and maintains the roadways, sidewalks, trails, bridges and traffic control devices within the unincorporated County. The division works with various stakeholders to implement appropriate modifications to roadways and traffic control devices to resolve safety and operational issues. This division is also responsible for planning and designing capital projects to replace aging transportation infrastructure, reduce travel times and roadway congestion, improve bicycle and pedestrian safety and complete the Pinellas Trail. Additionally, the division reviews site plans, right-of-way use permits, board of adjustment cases and petitions to vacate and plans for the acquisition and disposition of property to best serve current/future operational needs. The division also operates the Countywide Advanced Traffic Management System (ATMS)/Intelligent Transportation System (ITS) through the County’s state of the art Traffic Management Center. This section also maintains traffic control devices for 18 other municipalities through inter-governmental maintenance contracts.
Workforce Profile

Total full time equivalent positions (FTE): 456.1
Classified employees: 85%
Exempt employees: 15%
Workforce primarily in the field: 52%
Workforce primarily in an office: 28%
Workforce evenly divided between field and office: 20%
Volunteer FTEs utilized annually: 40.3

Workforce demographics:

- 18% female, 82% male
- 75% white, 22% black, 1% Hispanic, 1% Asian, 1% Native American

Workforce age brackets:

<20 years old – 0.2%;
20-30 years old - 7.8%;
30-40 years old - 14.4%;
40-50 years old - 24.9%;
50-60 years old - 37.8%;
over 60 years old – 13.9%

Workforce years of service:

0-5 years – 41%
5-10 years – 3.7%
10-15 years – 9.8%
15-20 years – 17.6%
20-25 years – 7.1%
25-30 years – 12.0%
30+ years – 7.6%

Workforce education requirements: varies depending on job; ranges from high school to graduate level

Financial Profile

The Public Works Department has an annual operating budget of over $108 million. This budget is primarily supported through the following funding sources: General Fund, County Transportation Trust and Surface Water Utility Fund. Appendix 3 contains a breakout of the operating budget for the department.

The Public Works Department is also responsible for planning, designing; and constructing major infrastructure and environmental capital projects. These projects range from preserving and/or enhancing existing assets to creating new ones. The funding of the costs for these projects are primarily from the Local Option Sales Tax (Penny for Pinellas); however, the department also uses local option gas taxes for traffic related projects, in addition to several external funding sources through grants. The local capital funding sources have provided significant matches in acquiring local, federal, and state grants. Appendix 4 contains the department’s 10 year Capital Improvement Plan.
## Asset Profile

<table>
<thead>
<tr>
<th>FUNCTIONAL AREA</th>
<th>TYPE</th>
<th>QUANTITY</th>
<th>UNIT</th>
<th>% INVENTORYED</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Stormwater</strong></td>
<td>Stormwater Clean Out</td>
<td>3,888</td>
<td>Each</td>
<td>99%</td>
</tr>
<tr>
<td></td>
<td>Stormwater Gravity Main</td>
<td>831</td>
<td>Miles</td>
<td>99%</td>
</tr>
<tr>
<td></td>
<td>Stormwater Inlet</td>
<td>47,715</td>
<td>Each</td>
<td>99%</td>
</tr>
<tr>
<td></td>
<td>Stormwater Open Drain</td>
<td>309</td>
<td>Miles</td>
<td>99%</td>
</tr>
<tr>
<td></td>
<td>Major Stormwater Weir (Dams)</td>
<td>6</td>
<td>Each</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Street Sweeping</td>
<td>13,122</td>
<td>Curb Mi/Yr</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Permitted Facilities (Ponds)</td>
<td>819</td>
<td>Each</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Arterial Street Lights</td>
<td>3,744</td>
<td>Each</td>
<td>95%</td>
</tr>
<tr>
<td><strong>Traffic</strong></td>
<td>ITS Cameras</td>
<td>140</td>
<td>Each</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>ITS Dynamic Message Signs</td>
<td>42</td>
<td>Each</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>ITS Bluetooth Travel Time Sensors</td>
<td>104</td>
<td>Each</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>ITS Equipment Cabinets</td>
<td>137</td>
<td>Each</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Poles (for Signs)</td>
<td>34,116</td>
<td>Each</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Signs</td>
<td>52,377</td>
<td>Each</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Network Communications Devices</td>
<td>2,000+</td>
<td>Each</td>
<td>50%</td>
</tr>
<tr>
<td></td>
<td>Network Servers</td>
<td>31</td>
<td>Each</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Fiber Interconnect</td>
<td>184</td>
<td>Miles</td>
<td>95%</td>
</tr>
<tr>
<td></td>
<td>Warning and School Flashers</td>
<td>256</td>
<td>Each</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Signal Device/traffic Signal</td>
<td>427</td>
<td>Each</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Speed Humps</td>
<td></td>
<td></td>
<td>0%</td>
</tr>
<tr>
<td><strong>Urban Forestry</strong></td>
<td>Inventoried Trees</td>
<td>10,813</td>
<td>Each</td>
<td>Unknown at this time</td>
</tr>
<tr>
<td><strong>Landscape Services</strong></td>
<td>In-House Mowing</td>
<td>1,444</td>
<td>Acres</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Contractual Mowing</td>
<td>322</td>
<td>Acres</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Slope Mowing</td>
<td>371</td>
<td>Acres</td>
<td>100%</td>
</tr>
<tr>
<td><strong>Road Maintenance</strong></td>
<td>Bridges</td>
<td>148</td>
<td>Each</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Curb Ramps</td>
<td>(in development)</td>
<td>Each</td>
<td>20%</td>
</tr>
<tr>
<td></td>
<td>Guardrails</td>
<td>665</td>
<td>Each</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Handrails</td>
<td>1,569</td>
<td>Each</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Sidewalk</td>
<td>1,200</td>
<td>Miles</td>
<td>20%</td>
</tr>
<tr>
<td><strong>Mosquito Control &amp; Vegetation Management</strong></td>
<td>Pavement</td>
<td>1,100</td>
<td>Miles</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Fogging Zones</td>
<td>179,200</td>
<td>Acres</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Mosquito Aerial Treatment Sites</td>
<td>249</td>
<td>Sites</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Mosquito Beehive No Fog Sites</td>
<td>135</td>
<td>Sites</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Mosquito Larvaciding Zones</td>
<td>11</td>
<td>Zones</td>
<td>100%</td>
</tr>
<tr>
<td></td>
<td>Maintained Ponds</td>
<td>296</td>
<td>Each</td>
<td>100%</td>
</tr>
<tr>
<td>Task</td>
<td>Quantity</td>
<td>Unit</td>
<td>Percentage</td>
<td></td>
</tr>
<tr>
<td>-------------------------------</td>
<td>----------</td>
<td>------</td>
<td>------------</td>
<td></td>
</tr>
<tr>
<td>Ditch Spray</td>
<td>171</td>
<td>Miles</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Hand Clean Ditch</td>
<td>25</td>
<td>Miles</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Road Right-of-Way Cycles</td>
<td>2</td>
<td>Cycles</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Road Right of Way Maintenance Areas</td>
<td>168</td>
<td>Miles</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Aerial Larviciding</td>
<td>18,831</td>
<td>Acres</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Mosquito Traps</td>
<td>43</td>
<td>Each</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Chicken Coops</td>
<td>8</td>
<td>Each</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Environmental treatment Facilities</td>
<td>6</td>
<td>Sites</td>
<td>100%</td>
<td></td>
</tr>
<tr>
<td>Navigation Markers</td>
<td>1,028</td>
<td>Each</td>
<td>100%</td>
<td></td>
</tr>
</tbody>
</table>

**Regulatory Requirements**

**Federal:**
- United States Coast Guard
- United States Environmental Protection Agency
- Federal Aviation Authority
- United States Army Corps of Engineers
- Federal Highway Administration
- National incident Management System
- Federal Emergency Management Agency
- United States Fish and Wildlife Service

**State:**
- Florida Department of Transportation
- Southwest Florida Water Management District
- National Pollutio n Discharge Elimination System
- Florida Department of Environmental Protection
- Florida Fish and Wildlife Conservation Commission
- International Society of Arboriculture
- Florida Department of Agriculture and Consumer Services
- Florida Board of Professional Engineers
- Florida Board of Professional Surveyors and Mappers
- Penny Tax – Florida Statute 212.055

**Local:**
- County Codes
- CSX Railroad Requirements
- County and Municipal Ordinances

Member of Unified Personnel System. Complies with Veterans’ Preference Law, Federal Drug-Free Work Place Act, Americans with Disabilities Act, Immigration Reform Act, Occupational Safety and Health Administration (OSHA), local fire codes.
Levels of Services

**Arterial and Residential Roadway Pavement:** A Pavement Condition Index (PCI) of >70 is maintained for arterial roadways and a PCI of >65 for residential roadways.

**Bridges:** Preventative maintenance/inspections are done once per year, maintaining an average Bridge Health Index >80.

**Community Rating System:** A community rating of 5 is maintained.

**Dynamic Message Signs:** Preventative maintenance is done once per year.

**Emergency Work Requests:** Emergency work requests are investigated within 24 hours.

**Mosquito Response:** Customer service requests are responded to within 24 hours and all sites are visited each quarter.

**Municipal Service Taxing Unit (MSTU) Paving Program:** All available annual funding for MSTU road paving projects is expended based on funding assigned; and the LOS provided is in line with the residential PCI.

**Pot Hole Repair:** Any reported pot hole is responded to within 72 hours.

**Permitted Facilities:** A 90% permit compliance rate is maintained for all facilities managed by Vegetation Management.

**Right-Of-Way Use Permit, Site Plan, Board of Adjustment, and Petition to Vacate Review:** Reviews are completed within the established and agreed upon time frames (currently 14 working days).

**Right of Way Mowing:** Mowing is conducted on a schedule of 14 cycles per year.

**Roadway Striping:** All County maintained roadways are restriped once every 5 years.

**Roadway Standards:** Criteria followed are in accordance with County & FDOT standards for safe passage on roadways and sidewalks. The Department is currently developing a Transportation Design Manual, which will serve as a reference document in the future and include a section on Complete Street.

**Sidewalks:** All sidewalks are inspected once every 5 years. Most of the maintenance is complaint based due to a lack of resources sufficient to implement a proactive program.

**Signals:** Preventative maintenance is done once per year (FDOT requirement is once every 2 years).

**School Flashers:** Preventative maintenance is done once per year.

**Signal Timing:** All traffic signal timing is re-evaluated every 4 years.

**Street Sweeping:** Street sweeping is conducted at a rate of 12 cycles per year for arterials and MSTU roads, and 52 cycles per year for the Bayside Bridge.

**Stormwater Design Level of Service:** The LOS criteria, as established in the County stormwater manual, is followed for stormwater design.

**Stormwater Infrastructure Corrective Maintenance:** All pipes, structures, and ditches are maintained, on average, once every 10 years and to approve LOS B.

**Traffic Cameras:** Preventative maintenance is done once per year.

**Traffic Signs:** Preventative maintenance is to be completed once per year; however, currently this LOS is not being achieved given the existing resources available.

**Transportation Investigations:** Transportation investigations are completed within 44 days.
**Tree Replacement**: Impacted trees are replaced in accordance with Chapter 166 of the Pinellas County Land Development Code (LDC)

**Strengths**

- Work documentation and tracking to asset. Highly responsive and flexible staff
- In-house expertise
- Teamwork, particularly during emergency events
- Diversity of talents
- Focus of safety
- Public education and outreach initiatives
- Supportive environment and leadership
- Institutional knowledge
- Dedication to efficient and effective public service

**Weaknesses**

- Communication between units, sections, divisions and other County departments
- Information sharing both internally (directory system and various databases) and leverage of external website
- Incomplete digitization of files (many files still only exist on microfilm or paper)
- Lack of staff based on workload and training needs for new employees
- Central location for documented department policies and procedures
- Succession planning; aging workforce
- Ability to change direction based on previous assignments/expectations; clarification of roles
- Meeting CIP production targets; setting realistic schedules
- Proactive planning
- Close-out of long term initiatives

**Opportunities**

- Cross sharing of information and goals between sections and departments
- Leverage social media/mass communications
- Career ladders; succession planning
- Improved partnerships with other internal departments; leverage external resources and skills
- American Public Works Association (APWA) Accreditation
Leverage emerging technologies
Convergence of EAM and GIS
Development and implementation of performance measures
Development of asset management plans
Develop and implement a successful, holistic CIP implementation strategy for the new Penny

Threats

Environmental: extreme weather, sea level rise, stronger/more frequent intense storms Revenue sources (Uncertainty): Homestead; Penny; Gas Tax; other risks

Increased County responsibility due to lack of performance/reduction in support from State or Federal agencies

Changing and competing priorities (short term reaction to complaints and requests from public and management versus longer term initiatives)

Changing goals and expectations with changes in leadership

Improvements in private industry: attrition of staff due to competitive labor market Aging infrastructure: reactive versus proactive approach to maintenance/improvements Ability to keep up with fast-paced nature of changing technology

Changes in priorities of external support departments

Performance Measures

The department updates and maintains performance measures that are individually tied to the goals and strategies of the County’s Strategic Plan. The department reviews its performance on these measures on a recurring basis throughout the year. The review sessions allow the Public Works team to recognize goals achieved in a particular area and also allows the department to align resources to areas that may need some assistance. Appendix 5 contains the department’s Performance Measures.

Strategic Planning Process

The department will review and update its Strategic Plan annually (at a minimum). Since the department has embarked on an effort to align its policies, procedures and practices with the APWA Public Works Management Practices Manual, it will utilize the Accreditation Program process to ensure timely updates to this plan. These updates will be sequenced to line up with the County’s annual budget process. Below is the annual schedule for updates to this plan:

![Timeline Diagram]

1. Begning New Fiscal Year
2. Begning Updates to PAPS and PW Strategic Plan
3. Final Comments Due on PAPS and PW Strategic Plan
4. Approve Final PAPS and PW Strategic Plan

Timeline:
- 1 Oct: Begning New Fiscal Year
- 1 Nov: Begning Updates to PAPS and PW Strategic Plan
- 1 Dec: Final Comments Due on PAPS and PW Strategic Plan
- 1 Jan: Approve Final PAPS and PW Strategic Plan
- 1 Feb: Annual Strategic Plan Review
Fiscal Year 2017 Major Accomplishments

The Department provided safe access for pedestrians by repairing or replacing more than 43,000 square feet of damaged sidewalks and removing potential trip and fall hazards, which is almost twice as much as the work done in the previous year. The department is also on target to pave an average of 50 miles of roadway in FY17 and construct approximately 8.5 miles of new trail. To improve bicycle safety in the community, the department distributed over 1,600 bicycle lights to middle and high school students. The department continues to reduce vehicular travel times and implemented three new major advanced traffic management system installations, with three more currently under construction along major County roads.

To keep water draining properly, the department inspected over 2,000 drainage structures and performed maintenance and inspections, including cyclic vegetation management of over 800 miles of open ditches (equal to the distance from Clearwater to Nashville). The department also lined and replaced a total of 1.5 miles of stormwater pipes that were starting to deteriorate. In FY17, the department brought their street sweeping program in house rather than contracting this effort. As a result, the amount of nitrogen and phosphorus removed from entering our surface waters increased by 2,690 lbs. and 1,760 lbs., respectively, compared to FY16. Moreover, five new community ponds were adopted into our Adopt-A-Pond program, resulting in an increased partnership with our community in protecting our surface waters. These efforts have resulted in 22 waterbodies within the County showing improvements in water quality conditions.

The department also continues to perform proactive mosquito control, the most recent data reflects a decline of 21.0% in problem mosquitoes. The department also managed over 250 Capital Improvement Projects. In addition, Public Works issued 1,278 dock and dredge and fill permits with an average turnaround time of less than four days.

The Surface Water Management Program continues to keep the Community Rating System rating at a five, resulting in over $5.0M in flood insurance savings to residents of unincorporated Pinellas County.

The department is also exceeding its targets (15.0%) for reducing its backlog of work which is decreasing at a general rate of 23% across the department.

The department implemented a new Stormwater Manual in a continued effort to protect our surface water and overall environmental quality and reduce the impacts of flooding, all while promoting insightful, well planned redevelopment.

The Florida West Coast Chapter of the American Public Works Association recognized the department’s Stormwater GIS Maintenance Planning with a Technical and Management Innovation Award and the Curlew Creek Channel A project was awarded Project of the Year in the Environmental category.
Short Term Goals (1-3 years)

The department’s short term goals encompass a period of 1-3 years. These goals are tracked through performance measures as shown in Appendix 5. Goals are categorized in 5 areas consistent with the County’s Strategic Plan and each is preceded by the strategy from the County’s Strategic Plan that it aligns to. The specific targets are detailed in the Performance Measures as detailed in Appendix 5.

Deliver First Class Services to the Public and Our Customers

5.1 Maintain a Community Rating System rating of 5
5.3 Reduce backlog of work requests by 15% from the same time in the previous year.
5.3 Ensure timely and accurate service for telephone customers through the PW ACD phone systems.
5.3 Ensure timely resolution to customer requests received through the Pinellas County Doing Things App.
5.3 Develop and manage capital projects for essential vehicular, pedestrian and stormwater infrastructure, as well as critical natural and urban environmental resources, within approved schedules.
5.3 Efficient review, approval, and inspection of Right-of-Way and Water and Navigation permits.
5.4 Support initiatives, programs and projects that improve travel times and enhance travel options within the Tampa Bay area.

Ensure Public Health, Safety, and Welfare

2.1 Reduce number of problematic mosquitoes (e.g., disease carriers, prolific breeders).
2.1 Provide for safe passage of emergency vehicles, persons and property (tree limb trimming/clearing, addressing flooding issues, continued stormwater maintenance, debris removal, etc.).
2.1 Maintain waterway markers and remove derelict vessels to ensure safe, navigable waters.
2.1 Implement recreational water quality webpage on Water Atlas to inform the public of potential health risks by end of FY18.
2.1 Maintain Pavement Condition Index of countywide roadways to the approved LOS.
2.5 Provide and enhance pedestrian and bicycle accommodations.

Practice Superior Environmental Stewardship

3.1 Begin incorporating more low impact development (LID) BMPs into Department projects
3.2 Maintain the County Shore Protection Program with the USACE to provide wide, sandy beaches.
3.3 Protect coastal resources and related public recreational opportunities.
3.3 Inspect ponds to ensure continued compliance with State and Federal permits.
3.3 Increase community participation in the Adopt-A-Pond Program.
3.3 Support the goals of the Stormwater/Wastewater Task Force
3.3 Complete first ENVISION rated capital project at the Bronze certification level.
3.4 Increase Street Light LED replacement by 5% annually.
3.4 Increase use of recycled materials in construction contracts.
Foster Continual Economic Growth and Vitality

4.2 Focus efforts involving the paving of currently unpaved roads in underserved communities.

4.3 Increase participation in Surface Water Assessment Stormwater Mitigation Credit program to promote redevelopment.

4.4 Continue to implement the surface water assessment operations and maintenance program at the approved LOS.

4.4 Continue to implement the surface water assessment approved 10-year corrugated metal pipe (CMP) replacement program.

4.4 Complete asset inventories for all asset types including condition assessments for each asset within the next three years.

4.4 Assess all infrastructure projects valued at $1M or greater for impacts from sea level rise to ensure resilient design and management strategies.

4.5 Maintain safe and efficient transportation facilities using best management practices.

4.5 Develop a Transportation Design Manual that incorporates the “complete streets” concepts.

4.5 Improve traffic flow and reduce travel times as measured by the Travel Time Index.

Create a Quality Workforce in a Positive, Supportive Organization

1.2 Establish career ladders to support professional development to prepare staff for the next level.

1.2 Actively set expectations and measure employee performance.

1.2 Ensure all staff receive regular performance feedback throughout the year.

1.2 Implement opportunities for staff engagement and training across all levels of the Department.

1.2 Become an APWA accredited Public Works department.

1.3 Decrease the number of preventable accidents by 15% annually department wide.

1.3 Increase driver safety through use of Mobile Assets Performance System (MAPS).

1.3 Ensure the Department achieves OSHA compliance within 3 years.
Long Term Goals (3-5 years)

Long term goals encompass a period of 3-5 years. Goals in this area are more general in nature but provide a long term vision for the Department’s objectives. These goals are also categorized within the 5 areas that align with the County’s Strategic Plan.

### Deliver First Class Services to the Public and Our Customers

- 5.1 Maintain a Public Works education and outreach program.
- 5.3 Improve the delivery of capital improvement projects.
- 5.3 Implement expanded service contracts with all municipalities within the County or other agencies to provide more cost effective and efficient delivery of services.
- 5.3 Develop and implement a defined project management program.

### Ensure Public Health, Safety, and Welfare

- 2.1 Develop plans to improve service delivery and response during major storm events.
- 2.2 Support the County’s Age Friendly initiative by implementing the Public Works Department Age Friendly Department Plan.
- 2.5 Implement a multimodal network of roadways and trails within the County to provide increased pedestrian safety and provide for additional transportation choices.
- 2.5 Provide a proactive sidewalk maintenance program to reduce accidents and increase safety.

### Practice Superior Environmental Stewardship

- 3.1 Utilize new and emerging technologies to reduce impacts on the County’s natural resources.
- 3.3 Develop and implement TMDL plans to improve water quality in our lakes, streams and bays.
- 3.3 Expand the use of living shorelines, dunes and natural systems approaches to protect and enhance our natural resources.
- 3.4 Reduce the department’s carbon footprint through documented initiatives.

### Foster Continual Economic Growth and Vitality

- 4.4 Develop Asset Management Plans for all assets managed by the department.
- 4.4 Develop plans to accommodate for sea level rise and climate change in operation and maintenance programs as well as capital improvement projects.
- 4.5 Modify transportation planning and implementation strategies from development-centered to redevelopment-centered.
- 4.5 Continue proactive implementation of technology for safer and more efficient roadways.

### Create a Quality Workforce in a Positive, Supportive Organization

- 1.1 Recruit and retain a highly skilled and diverse workforce.
- 1.1 Expand succession management and internal advancement opportunities within the Department.
- 1.1 Expand internship opportunities within the department.
- 1.2 Develop and implement cross-training opportunities outside of the Public Works department.
Acknowledgements

We thank all of the employees of the Public Works Department and all of the partners, internal and external, that have allowed us to be successful in serving the residents and visitors of Pinellas County.
Appendix

Appendix 1 – Pinellas County’s Strategic Plan
Appendix 2 – Public Works Department Organizational Structure
Appendix 3 – Public Works Department Operating Budget (FY18)
Appendix 4 – Public Works Department Capital Improvement Plan (FY18)
Appendix 5 – Public Works Department Performance Measures (FY18)
Mission: Pinellas County Government is committed to progressive public policy, superior public service, courteous public contact, judicious exercise of authority, and responsible management of public resources to meet the needs and concerns of our citizens today and tomorrow.

Deliver First Class Services to the Public and Our Customers
5.1 Maximize partner relationships and public outreach
5.2 Be responsible stewards of the public's resources
5.3 Ensure effective and efficient delivery of county services and support
5.4 Strive to exceed customer expectations

Ensure Public Health, Safety, and Welfare
2.1 Provide planning, coordination, prevention, and protective services to ensure a safe and secure community
2.2 Be a facilitator, convener, and purchaser of services for those in need
2.3 Provide comprehensive services to connect our veterans and dependents to the benefits they have earned
2.4 Support programs that seek to prevent and remedy the causes of homelessness and move individuals and families from homelessness to permanent housing
2.5 Enhance pedestrian and bicycle safety

Practice Superior Environmental Stewardship
3.1 Implement green technologies and practices where practical
3.2 Preserve and manage environmental lands, beaches, parks, and historical assets
3.3 Protect and improve the quality of our water, air, and other natural resources
3.4 Reduce/reuse/recycle resources including energy, water, and solid waste

Foster Continual Economic Growth and Vitality
4.1 Proactively attract and retain businesses with targeted jobs to the county and the region
4.2 Invest in communities that need the most
4.3 Catalyze redevelopment through planning and regulatory programs
4.4 Invest in infrastructure to meet current and future needs
4.5 Provide safe and effective transportation systems to support the efficient flow of motorists, commerce, and regional connectivity
4.6 Support a vibrant community with recreation, arts, and culture to attract residents and visitors

Create a Quality Workforce in a Positive, Supportive Organization
1.1 Recruit, select, and retain the most diverse and talented workforce
1.2 Leverage, promote, and expand opportunities for workforce growth and development
1.3 Make workforce safety and wellness a priority
1.4 Maintain a fair and competitive compensation package

Our Vision: To Be the Standard for Public Service in America
Appendix 2 – Public Works Department Organizational Structure

Link:

http://intraweb.co.pinellas.fl.us/dei/pdf/Public_works_org.pdf
Appendix 3 – Public Works Department Operating Budget (FY18)

Link:

http://www.pinellascounty.org/budget/18budget/Adopted_Budget_FY18/departmentlisting.html
Appendix 4 – Public Works Department Capital Improvement Plan (FY18)

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Appendix 5 – Public Works Department Performance Measures (FY18)

Link:

https://pinellasgov.sharepoint.com/sites/BCCIntra/SPM/Dashboards/Forms/AllItems.aspx