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## **COUNTY ADMINISTRATOR PUBLIC WORKS**

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Public Works is comprised of several Departments/Divisions that develop, improve, and maintain the County's basic infrastructure needs related to transportation, storm water management, and coastal management. Public Works administers and implements the six year Capital Improvement Program (CIP) work program areas of transportation, surface water management, coastal management, and new park development. It exercises regulatory control for County roadways and right of ways, and navigation on the intracoastal waterway. Public Works is organized into the two major functional areas of Engineering (capital project development) and Highway/Storm Water Maintenance (roads, storm water, and waterway maintenance). The Mosquito Control function is organizationally under Highway and is detailed as a separate budgetary function to reflect its funding from a separate county-wide ad valorem property tax levy.

## PUBLIC WORKS CIP SUPPORT AND ADMIN

### Description

Public Works Engineering encompasses several divisions which are directly involved in the development and implementation of the County's Six Year Capital Improvement Program (CIP) and other infrastructure support programs. These divisions provide in-house engineering design services as well as manage the contracted efforts of architectural and engineering consultants. Transportation Engineering provides the planning and programming of the CIP in conformance with the Long Range Transportation Plan and coordinates design of roads, intersections, and sidewalk projects. Traffic Engineering is responsible for traffic management within the County, providing traffic studies, recommending traffic control devices, and coordinating the Residential Traffic Calming Program. Traffic Operations is responsible for traffic signal operations, design and analysis; operation of the computerized traffic signal system; and development and management of Intelligent Transportation and Advanced Traffic Management System projects. Civil Site Division provides engineering for the Parks Department, site development, Community Development infrastructure improvement program, Department of Environmental Management, Beach Renourishment Program, in-house design of roads, intersections, sidewalks and MSTU program. The Structures Division provides engineering for bridges, piers, and structures related to all projects such as: box culverts, boardwalks, buildings, pedestrian bridges, mast arms, and overhead signs. Surface Water Engineering Division provides engineering for drainage projects in keeping with the Storm Water Master Plan. Responsibility also includes the NPDES program, Environmental Permitting liaison, and Utility Coordination for all CIP projects. The Real Estate Division acquires real estate and all rights associated with property necessary to construct capital projects. The Survey Division provides surveying needs to design and construct capital projects. The Facility Design Division provides building design for County facilities along with programming and planning the operating projects related to future building needs. Construction Administration oversees the administration of all construction contracts and provides inspection services. Permitting Services reviews and issues Right-of-Way Utilization Permits and Special Use Permits as well as both county and municipal plats. The Department of Financial Services and Contracts Management, Geographic Services, and Asset Management provide support to all the above programs inclusive of the Highway area of Public Works.

### Goals & Objectives

- \* Continuation of major transportation improvements to County Road 1, Klosterman Road, and Keystone Road corridors.
- \* Development of further phases of Wall Springs Park, Eagle Lake Park, and Pop Stansell Park.
- \* Continue coordination for development of the Fred Marquis Pinellas Trail along the Florida Power corridor.
- \* Continue Sidewalk Improvement and Pavement Rehabilitation Programs.
- \* Continue surface water management improvements on Bear Creek, Alligator Creek, and Curlew Creek channels.
- \* Continue implementation of Intelligent Transportation System Projects.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of citizen complaints responded to within 5 working days	27%	75%	95%
Efficient Government	Quality of Service Delivery	Percentage of bids for construction contracts with one or less addendums	94%	75%	95%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Percentage of CIP project construction contract costs within 5% of award amount for projects greater than \$500,000	40%	90%	90%
Efficient Government	Maximize Benefit / Cost	Percentage of parcels acquired within 10% of appraised value	80%	80%	90%
Efficient Government	Maximize Benefit / Cost	Percentage of low bids received within 10% of engineering estimate	58%	60%	75%
Sufficient Revenue	ID Potential New Revenues	Percentage of grants offsetting CIP expenditures (1)	12.3%	10%	20%
Sufficient Revenue	Improve Projections & Mgmt. Information	Percentage of CIP dollars spent/obligated to annual dollars budgeted (2)	64%	80%	95%

## PUBLIC WORKS CIP SUPPORT AND ADMIN

<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Percentage of construction contracts planned for bid that were actually bid	70%	90%	100%
Efficient Government	Improve Productivity	Percentage of construction contracts completed with only one final change order	81.3%	90%	95%
Efficient Government	Improve Productivity	Average number of CIP projects per engineer	7.0	5.0	7.0
Efficient Government	Improve Productivity	Percentage of ROW acquisitions settled prior to litigation (eminent domain)	100%	90%	100%
Efficient Government	Improve Productivity	Percentage of traffic safety studies responded on schedule	83%	90%	95%
Efficient Government	Improve Productivity	Percentage of signal timing plans evaluated / developed for signals operating on computerized traffic signal system (3)	15%	33%	45%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of administrative employees receiving at least 8 hours of professional development/training	71%	90%	95%
Effective Government	Enhance Employee Development	Percentage of engineering staff with professional engineering licenses	34%	50%	60%

### Explanatory Notes

- (1) Includes Transportation and Surface Water.  
 (2) Includes Transportation, Surface Water, Parks, and Florida Botanical Gardens.  
 (3) A 3 to 5 year rotation is typical for a computerized traffic signal system.

### Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$11,037,306	\$13,910,410	\$13,969,350	\$14,475,240
OPERATING EXPENSES	\$2,470,470	\$3,414,650	\$3,199,260	\$3,263,880
CAPITAL OUTLAY	\$23,659	\$1,466,520	\$2,646,520	\$1,378,000
<b>Total Operating Budget</b>	<b>\$13,531,435</b>	<b>\$18,791,580</b>	<b>\$19,815,130</b>	<b>\$19,117,120</b>

### Permanent Full Time Positions

211

205

### Analysis

Excluding the MSTU Local Road Paving and Sidewalk capital cost center, the FY05 Budget reflects an increase of \$325,540 or 1.8%. This amount includes a total of \$41,500 for two issues related to implementation of the Intelligent Transportation System/Advanced Traffic Management System along the McMullen Booth/East Lake Road corridor. Six additional leased fiber optic lines are required for communications at a cost of \$8,000 each per year for a total of \$48,000. It is anticipated that only \$24,000 will be needed in FY05 due to the timing of implementation. It is estimated that the balance of the lease costs (\$24,000) will be added in FY06. The second issue is for new ATMS Maintenance requirements such as hardware maintenance contracts for the new system, computer equipment and software maintenance, and maintenance of the video wall. The \$17,500 total only funds half a year of maintenance as the installed system is not projected to be on-line until mid FY05. It is anticipated that the balance of the maintenance (\$17,500) will be added in FY06. Personal Services increased \$564,830 or 4.1%, due primarily to the annual market survey and benefits increases. The increase in Personal Services is mitigated by the deletion of six positions: Two in Geographic Services; one in the Construction Division; and three in the Building Design Division. The application of salary budget lapse factors of 2%, recognizing reduced appropriation needs due to short term vacancies created by normal personnel turnover also offset the Personal Services increase. Operating Expenses reflects a decrease of \$150,770 or 4.4%, due primarily to savings from one-time costs associated with the Stormwater Utility Study. Capital Outlay totals \$1,378,000, consisting of \$1.2 million for the MSTU Local Road Paving and Sidewalk Initiative and \$178,000 for replacement of various machinery and equipment items.

## PUBLIC WORKS HIGHWAY

### Description

Public Works Highway encompasses a variety of divisions engaged in the maintenance and operation of Pinellas County's road network, bridges, drainage systems, stormwater management, mosquito control, vegetation management, lake management, street lighting program, and traffic signal and sign operations. The maintenance divisions repair and reconstruct the County's roadways to benefit the motoring public and protect the County's investment in infrastructure. Mosquito Control reports organizationally to Highway, but is shown as a separate function.

### Goals & Objectives

- \* Initiate maintenance of ITS signal equipment, and install signal pre-emption for fire districts.
- \* Initiate Maintenance Management program in accordance with management consultant recommendations.
- \* Continue to implement Pavement Management program.
- \* Increase field technology use to provide data accessibility to the field staff.
- \* Continue communication with the citizens through the County Connection Centers.
- \* Continue compliance with the National Pollutant Discharge Elimination System (NPDES) permit requirements.
- \* Implement effectiveness measures recommended from Department analysis.
- \* Continue to provide support for the paving of chipped roads program.
- \* Continue program to replace traffic signal heads with LED heads.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Environmental Quality	Stormwater Management	Percentage of permitted facilities in compliance for maintenance related activities	99.3%	99.7%	99.7%
Infrastructure / Transportation	Preservation of Public Infrastructure	Percentage of assessed sidewalks in satisfactory or better condition	99.1%	97.5%	99.5%
Infrastructure / Transportation	Preservation of Public Infrastructure	Percentage implementation of new Pavement Management System	10%	50%	100%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Pavement rehabilitation expenditure per paved lane mile (1)	\$301	\$752	\$595
Efficient Government	Maximize Benefit / Cost	Annual street sweeping expenditure per capita for MSTU roadways (2)	\$1.11	\$0.96	\$1.15
Efficient Government	Maximize Benefit / Cost	Average direct cost to fabricate and install a traffic regulatory sign	\$122	\$140	\$132
Efficient Government	Maximize Benefit / Cost	Contractual mowing expenditure per acre per cycle (3)	\$71	\$87	\$88
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Average emergency traffic signal response time (minutes)	34	< 60	< 60
Efficient Government	Improve Productivity	Percentage implementation of LED replacement program in unincorporated area	46%	75%	75%
Efficient Government	Improve Productivity	Linear feet of stormwater pipe vacuum cleaned per FTE	43,085	35,680	43,085
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of identified employees trained/certified in NPDES compliance	65%	92%	100%

### Explanatory Notes

- (1) Pavement rehabilitation expenditures do not include administrative, inspection, or overhead costs.
- (2) Street sweeping expenditures include salaries, benefits, equipment maintenance, and equipment replacement.
- (3) Contractual mowing expenditures include contractual cost only. Does not include administrative, inspection, or overhead costs.

## PUBLIC WORKS HIGHWAY

### Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$12,957,668	\$13,263,840	\$13,045,310	\$13,748,120
OPERATING EXPENSES	\$12,158,427	\$13,375,380	\$13,342,440	\$12,878,290
CAPITAL OUTLAY	\$225,018	\$232,660	\$232,660	\$149,290
RESERVES	\$0	\$1,368,760	\$0	\$1,741,370
<b>Total Operating Budget</b>	<b>\$25,341,113</b>	<b>\$28,240,640</b>	<b>\$26,620,410</b>	<b>\$28,517,070</b>

### Permanent Full Time Positions

270

268

### Analysis

Excluding Reserves, the FY05 Budget reflects a decrease of \$96,180 or 0.3%, less than the FY04 Revised Budget. This amount includes two issues for a total of \$50,000 including maintenance management system software to provide reporting of requirements to meet GASB34 and NPDES, and allow better management information to improve efficiency and effectiveness. This issue will be funded from savings identified as part of an operations review. Also requested is \$50,000 for anticipated field maintenance and repair of the ITS/ATMS fiber network and components. Personal Services shows an increase of \$484,280 or 3.7%, due primarily to the annual market survey and benefits increases and \$50,000 of overtime related to the ITS issue. The increase in Personal Services is mitigated by the deletion of two positions in Highway Operations and the application of salary budget lapse factors of 5% in each cost center, recognizing reduced appropriation needs due to short term vacancies created by normal personnel turnover. Operating Expenses reflects a decrease of \$497,090 or 3.7%, due primarily to savings in fleet charges and contractual services. Capital Outlay includes \$149,290 for various machinery and equipment items.

## PUBLIC WORKS MOSQUITO CONTROL

### Description

Mosquito Control is a division of the Public Works Highway Department and provides for an environment as free of mosquitoes as possible for the enjoyment, comfort, and well being of the public. It monitors the environment for the presence of mosquito-transmitted diseases and takes proper abatement actions should any be necessary. Mosquito Control uses an integrated pest management program combining techniques such as biological control, water management projects, source reduction practices, and cultural control. This division services all of Pinellas County including municipalities. The Vegetation Management division provides vegetation control of the right of way, mitigated and planted stormwater sites, and aquatic sites. It includes harvesting and removal of weeds to ensure permit compliance and for control of exotic/nuisance species. Aquatic plant populations in certain public lakes are controlled to ensure that recreational use is not impaired. Mosquito Control is shown as a separate item by virtue of its countywide ad valorem funding source.

### Goals & Objectives

- \* Continue treatment of storage structures, catch basins, etc., in response to West Nile Virus and other mosquito-borne diseases.
- \* Explore new methods for treatment of mosquitoes, including biological methods, at the earliest stage possible to reduce the number of adult mosquitoes.
- \* Create additional educational materials and programs about mosquito prevention for the public and for schools.
- \* Provide detailed management plans of the sites in the Lake Management program to improve the level of service.
- \* Continue work with state university laboratories to test mosquito control products and treatment methods and to enhance staff knowledge.
- \* Integrate work management system to county GIS for Mosquito and Vegetation Control through joint project with BCCIS.
- \* Implement effectiveness measures recommended from Department analysis.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY03 Actual	FY04 Budget	FY05 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of initial contact for service requests within one work day	89%	80%	85%
Environmental Quality	Stormwater Management	Percentage of permitted facilities meeting vegetation compliance (spraying related)	98%	98.5%	99.2%
Quality of Life	Enhance Position on Quality of Life	Citizens reached through mosquito control outreach program.	1,515	1,300	1,700
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Annual mosquito control operating expenditures per capita (1)	\$2.74	\$3.27	\$3.50
<i>Internal Process Perspective</i>					
Environmental Quality	Environ. Friendly County Practices	Number of sites stocked and maintained with fish for mosquito control (2)	59	75	80
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of employees certified with Public Health Applicator Licenses	100%	98%	96%
Effective Government	Enhance Employee Development	Percentage of employees certified with Right of Way Applicator Licenses	78%	90%	90%
Effective Government	Enhance Employee Development	Percentage of employees certified with Aquatic Applicator Licenses	80%	90%	90%

### Explanatory Notes

- (1) Operating expenditures do not include capital outlay, contingency, or reserve.  
 (2) Program established FY02.

## PUBLIC WORKS MOSQUITO CONTROL

### Operating Budget Comparison

	FY03 Actual	Revised FY04	Projected FY04	Adopted FY05
PERSONAL SERVICES	\$2,202,837	\$2,453,090	\$2,566,540	\$2,803,760
OPERATING EXPENSES	\$1,395,549	\$1,782,990	\$1,681,580	\$1,773,970
CAPITAL OUTLAY	\$78,472	\$440,000	\$440,000	\$716,100
TRANSFERS	\$103,497	\$112,940	\$111,940	\$114,650
RESERVES	\$0	\$2,767,060	\$0	\$3,782,270
<b>Total Operating Budget</b>	<b>\$3,780,355</b>	<b>\$7,556,080</b>	<b>\$4,800,060</b>	<b>\$9,190,750</b>

### Permanent Full Time Positions

52

52

### Analysis

Excluding Transfers and Reserves, the FY05 Budget reflects an increase of \$617,750 or 13.2%. Personal Services increased \$350,670 or 14.3%, due to primarily to the annual market survey and benefits increases. The increase in Personal Services is mitigated by application of salary budget lapse factors of 5% in Vegetation Management and 2% in Mosquito Control - Local, recognizing reduced appropriation needs due to turnover and vacancies. The \$9,020 or 0.5% decrease in Operating Expenses is primarily due to a reduction in other contractual services. Capital Outlay totals \$716,100 for a helicopter hangar, storage building, and equipment building. Reserves reflect an increase of \$1,015,210 or 36.7% to accommodate the future purchase of a replacement helicopter and necessary spray equipment. Contributions to the reserve have been made for the last four years and are anticipated through at least FY05.