
COUNTY ADMINISTRATOR PUBLIC WORKS

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	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of citizen complaints responded to within 5 working days	71%	95%	95%
Efficient Government	Quality of Service Delivery	Percentage of bids for construction contracts with one or less addendums	91%	95%	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	100%	90%	90%
Efficient Government	Maximize Benefit / Cost	Percentage of parcels acquired within 10% of appraised value	90%	90%	90%
Efficient Government	Maximize Benefit / Cost	Percentage of low bids received within 10% of engineering estimate	59%	75%	75%
Sufficient Revenue	ID Potential New Revenues	Percentage of grants offsetting CIP expenditures (1)	4%	20%	20%
Sufficient Revenue	Improve Projections & Mgmt. Information	Percentage of CIP dollars spent/obligated to annual dollars budgeted (2)	57%	95%	95%

PUBLIC WORKS CIP SUPPORT AND ADMIN

<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Average number of weeks from date of bid opening to construction start date	16	N/A	14
Efficient Government	Improve Productivity	Percentage of construction contracts completed with only one final change order	76%	95%	95%
Efficient Government	Improve Productivity	Average number of CIP projects per project manager	5.0	7.0	7.0
Efficient Government	Improve Productivity	Percentage of ROW acquisitions settled prior to litigation (eminent domain)	100%	100%	100%
Efficient Government	Improve Productivity	Percentage of traffic safety studies responded on schedule	80%	95%	95%
Efficient Government	Improve Productivity	Percentage of signal timing plans evaluated / developed for signals operating on computerized traffic signal system (3)	25%	45%	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	40%	95%	95%
Effective Government	Enhance Employee Development	Percentage of engineering staff with professional engineering licenses	33%	60%	33%
Effective Government	Enhance Employee Development	Percentage of design staff with registered architect or registered landscape architect licenses	63%	60%	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

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$13,192,835	\$14,475,240	\$14,125,940	\$15,421,780
OPERATING EXPENSES	\$2,805,325	\$3,263,880	\$3,340,840	\$3,581,820
CAPITAL OUTLAY	\$1,579,276	\$3,616,320	\$3,616,320	\$200,600
Total Operating Budget	\$17,577,436	\$21,355,440	\$21,083,100	\$19,204,200

Permanent Full Time Positions

206

205

Analysis

Excluding the MSTU Local Road Paving and Sidewalk capital cost center, the FY06 budget reflects an increase of \$1,287,080 or 7.2%, over the FY05 revised budget. This amount includes two issues totaling \$220,450. The first issue adds \$150,000 for debris removal, disposal, fencing, mowing, and other maintenance-related expenses associated with several hundred tracts of land managed by the Real Estate Division. The second issue totals \$70,450 and addresses hardware and software maintenance contracts for the new computer system associated with the completion of Phase I, Stage I of the ATMS/ITS system. Personal Services shows an increase of \$946,540 or 6.5%, due to the annual market survey and benefit increases plus the need to include four retirement leave payouts. The increase in Personal Services is mitigated by application of salary budget lapse factors of 2% in each cost center, recognizing reduced appropriation needs due to short-term vacancies created by normal personnel turnover. Operating Expenses reflect a \$317,940 or 9.7%, increase due primarily to the two issues discussed above, an increase in rental & leases to move owned PC's into the PC lease program and the addition of five copier leases replacing previously purchased equipment. Capital Outlay totals \$200,600 comprised mainly of machinery and equipment replacement. Beginning in FY06, the MSTU Local Road Paving and Sidewalk Program has been moved from Public Works to General Government and budgeted as a transfer to the Capital Projects Fund.

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	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Environmental Quality	Stormwater Management	Percentage of permitted facilities in compliance for maintenance related activities	100%	99.7%	100%
Infrastructure / Transportation	Preservation of Public Infrastructure	Percentage of assessed sidewalks in satisfactory or better condition	99.4%	99.7%	99.7%
Infrastructure / Transportation	Preservation of Public Infrastructure	Percentage implementation of new Pavement Management System	70%	100%	100%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Pavement rehabilitation expenditure per paved lane mile (1)	\$624	\$595	\$706
Efficient Government	Maximize Benefit / Cost	Annual street sweeping expenditure per capita for MSTU roadways (2)	\$1.14	\$1.15	\$1.32
Efficient Government	Maximize Benefit / Cost	Average direct cost to fabricate and install a traffic regulatory sign	\$125	\$132	\$139
Efficient Government	Maximize Benefit / Cost	Contractual mowing expenditure per acre per cycle (3)	\$87	\$88	\$90
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Average emergency traffic signal response time (minutes)	30	< 60	< 60
Efficient Government	Improve Productivity	Percentage implementation of LED replacement program in unincorporated area	68%	75%	75%
Efficient Government	Improve Productivity	Linear feet of stormwater pipe vacuum cleaned per FTE	30,358	43,085	33,000
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of identified employees trained/certified in NPDES compliance	87%	100%	96%

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

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$12,635,048	\$13,748,120	\$13,511,200	\$14,115,550
OPERATING EXPENSES	\$12,084,664	\$12,878,290	\$13,363,890	\$14,402,800
CAPITAL OUTLAY	\$124,620	\$149,290	\$149,290	\$488,450
RESERVES	\$0	\$1,741,370	\$0	\$2,740,020
Total Operating Budget	\$24,844,332	\$28,517,070	\$27,024,380	\$31,746,820

Permanent Full Time Positions

266

266

Analysis

Excluding reserves, the FY06 budget reflects an increase of \$2,231,100 or 8.3%, over the FY05 revised budget. This amount includes four issues resulting in a net savings of \$713,230. The first issue is for efficiency savings of \$792,000 related to the implementation of the Highway management study recommendations, the majority of which will be realized following the implementation of the new computerized maintenance management system. The second issue is for the maintenance and repair of the ATMS/ITS fiber network components at a cost of \$292,920. The third issue reflects a savings of \$224,150 related to a Highway Management Study recommendation resulting in a fleet reduction of twelve pieces of equipment from usage analysis and evaluation of cost benefit of ownership. The fourth issue is for a two-year program to replace the non-ADA compliant pedestrian push buttons at pedestrian crosswalks at eighty County and FDOT intersections at a cost of \$10,000. Personal Services shows an increase of \$367,430 or 2.7%, due to the annual market survey and benefit increases plus the need to include ten retirement leave payouts. The increase in Personal Services is mitigated by 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 reflect a \$1,524,510 or 11.8%, increase due primarily to increases in various costs such as maintenance of roadway beautification sites, sidewalk repairs, and bridge repairs, an increase in full cost allocation charges, cost increases associated with the issues above, an increase in fleet charges, and an increase in traffic signal, street lighting, striping, and signage requirements. Capital Outlay totals \$488,450 and is comprised of costs associated with the ATMS/ITS issue above, various building improvements, and replacement of machinery and equipment.

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 county-wide 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	FY04 Actual	FY05 Budget	FY06 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of initial contact for service requests within one work day	86%	85%	90%
Environmental Quality	Stormwater Management	Percentage of permitted facilities meeting vegetation compliance (spraying related)	98.5%	99.2%	98.9%
Quality of Life	Enhance Position on Quality of Life	Citizens reached through mosquito control outreach program.	1,330	1,700	1,500
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Annual mosquito control operating expenditures per capita (1)	\$2.98	\$3.50	\$3.77
<i>Internal Process Perspective</i>					
Environmental Quality	Environ. Friendly County Practices	Number of sites newly stocked and maintained with fish for mosquito control (2)	42	80	55
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of employees certified with Public Health Applicator Licenses	92%	96%	94%
Effective Government	Enhance Employee Development	Percentage of employees certified with Right of Way Applicator Licenses	76%	90%	88%
Effective Government	Enhance Employee Development	Percentage of employees certified with Aquatic Applicator Licenses	76%	90%	88%

Explanatory Notes

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

PUBLIC WORKS MOSQUITO CONTROL

Operating Budget Comparison

	FY04 Actual	Revised FY05	Projected FY05	Adopted FY06
PERSONAL SERVICES	\$2,413,715	\$2,803,760	\$2,686,630	\$2,929,340
OPERATING EXPENSES	\$1,497,695	\$1,773,970	\$1,820,820	\$1,763,100
CAPITAL OUTLAY	\$12,122	\$716,100	\$716,100	\$837,360
TRANSFERS	\$111,156	\$114,650	\$114,650	\$139,140
RESERVES	\$0	\$3,782,270	\$0	\$5,420,220
Total Operating Budget	\$4,034,688	\$9,190,750	\$5,338,200	\$11,089,160

Permanent Full Time Positions

52

52

Analysis

Excluding transfers and reserves, the FY06 budget reflects an increase of \$235,970 or 4.5%, over the FY05 revised budget. This amount includes one issue for efficiency savings of \$108,000 related to the implementation of the Highway management study recommendations, the majority of which will be realized following the implementation of the computerized maintenance management system. Personal Services shows an increase of \$125,580 or 4.5%, due to the annual market survey and benefit increases plus the need to include two retirement leave payouts. The increase in Personal Services is mitigated by application of salary budget lapse factors of 2% in the Vegetation Management and Mosquito Control-Local cost centers, recognizing reduced appropriation needs due to short-term vacancies created by normal personnel turnover. Operating Expenses reflect a \$10,870 or less than 1% decrease. Capital Outlay totals \$837,360 comprised mainly of the second year costs associated with a helicopter hangar, storage building, and equipment building. Reserves reflect an increase of \$1,637,950 or 43.3% to accommodate the future purchase of a replacement helicopter and necessary spray equipment. Contributions to the reserve have been made for the last five years and are anticipated through at least FY06.