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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, 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 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 Building 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 and utility coordination. Regulatory Services reviews and issues Right-of-Way Utilization Permits and Special Use Permits as well as both county and municipal plats. Financial Services and Contracts Management, Capital Support, 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 Belcher Road, County Road 1, and Keystone Road corridors.
- \* Development of further phases of Wall Springs Park, Eagle Lake Park, Pop Stansell Park, and Joe's Creek Greenway Park.
- \* Continue coordination for development of the Fred Marquis Pinellas Trail along the Progress Energy corridor.
- \* Continue Sidewalk Improvement and Pavement Rehabilitation Programs.
- \* Continue surface water management improvements on Bear Creek, Alligator Creek, Curlew Creek, and Bee Branch Creek.
- \* Continue implementation of Intelligent Transportation System Projects.
- \* Initiation of construction of Belleair Beach Causeway Bridges Replacement.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of citizen complaints responded to within 5 working days	67%	95%	95%
Efficient Government	Quality of Service Delivery	Percentage of bids for construction contracts with one or less addendums	70%	95%	90%
<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	71%	90%	90%
Efficient Government	Maximize Benefit / Cost	Percentage of parcels acquired within 10% of appraised value	95%	90%	95%
Efficient Government	Maximize Benefit / Cost	Percentage of low bids received within 10% of engineering estimate	65%	75%	75%
Sufficient Revenue	ID Potential New Revenues	Percentage of total grant dollars awarded to grant dollars applied for	N/A	N/A	90%
Sufficient Revenue	ID Potential New Revenues	Percentage of total dollars awarded to Congressional Earmark applied for	N/A	N/A	70%
Sufficient Revenue	Improve Projections & Mgmt. Information	Percentage of CIP dollars spent/obligated to annual dollars budgeted (1)	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	14	14
Efficient Government	Improve Productivity	Percentage of construction contracts completed with only one final change order	60%	95%	95%
Efficient Government	Improve Productivity	Average number of CIP projects per project manager	6	7	7
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	78%	95%	95%
Efficient Government	Improve Productivity	Percentage of signal timing plans evaluated / developed for signals operating on computerized traffic signal system (2)	29%	45%	25%
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of administrative employees receiving at least 8 hours of professional development/training	63%	95%	95%
Effective Government	Enhance Employee Development	Percentage of engineering staff with professional engineering licenses	38%	33%	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 Public Works Department projects only. Several projects were bid in FY05, but were deemed not in the County's best interest to award. Including these project in the calculations would result in an "actual" percentage of 63%, instead of 57%.
- (2) Twenty-five percent of all signals operating on the computerized traffic signal system are expected to be evaluated each year based on a typical 3 to 5 year rotation.

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$13,578,387	\$15,421,780	\$15,038,340	\$16,553,880
OPERATING EXPENSES	\$2,801,950	\$3,581,820	\$3,846,385	\$3,664,020
CAPITAL OUTLAY	\$2,559,793	\$2,246,100	\$3,836,600	\$163,280
TRANSFERS	\$0	\$0	\$0	\$870,000
<b>Total Operating Budget</b>	<b>\$18,940,130</b>	<b>\$21,249,700</b>	<b>\$22,721,325</b>	<b>\$21,251,180</b>

### Permanent Full Time Positions

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### Analysis

Excluding the MSTU Local Road Paving and Sidewalk capital cost center and Transfers, the FY07 budget reflects an increase of \$1,176,980 or 6.1%, over the FY06 revised budget. Personal Services expenses increased \$1,132,100 or 7.3%, due to the annual market survey and benefit increases, the addition of four positions funded by the Ninth-Cent Fuel Tax to support Advanced Traffic Management Systems (ATMS)/Intelligent Transportation Systems (ITS), and one retirement payout. The increase in Personal Services is offset by the transfer of one Public Works Engineering Supervisor position to the Airport and the transfer of one CAD Technician II position to Information Systems, and further 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 increased \$82,200 or 2.3%, due primarily to: a \$993,420 decrease in Full Cost Charges related to the transfer of several cost centers from the County Transportation Trust Fund to the General Fund; a \$696,310 increase in Other Contractual Services consisting of a \$414,000 increase related to the transfer of the Roadway Beautification Program from Highway Operations, a \$189,600 increase related to the transfer of the Intelligent Transportation System program from Highway Operations, and a \$59,460 increase for CAD training; a \$191,250 increase in Operating Supplies related to increased requirement for supplies for new leased equipment and additional software applications, as well as the operating supplies for new ITS activities; and a \$62,510 increase in Risk charges. Capital Outlay totals \$163,280 consisting mainly of replacement of machinery and equipment. The Transfers amount of \$870,000 reflects a transfer from Highway Operations for capital improvement projects related to ATMS/ITS.

## 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.
- \* Continue implementation of Maintenance Management program in accordance with management consultant recommendations.
- \* Utilize Pavement Management system to develop preservation recommendations.
- \* 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.
- \* Continue to implement effectiveness measures recommended from Department analysis.
- \* Continue to provide support for the MSTU local road paving program.
- \* Continue program to replace traffic signal heads with LED heads.
- \* Continue Bid-to-Goal cost comparison study of mowing program.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Environmental Quality	Stormwater Management	Percentage of permitted facilities in compliance for maintenance related activities	100%	100%	100%
Infrastructure / Transportation	Preservation of Public Infrastructure	Percentage of assessed sidewalks in satisfactory or better condition	99.6%	99.7%	98.7%
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Pavement rehabilitation expenditure per paved lane mile (1)	\$544	\$706	\$988
Efficient Government	Maximize Benefit / Cost	Annual street sweeping expenditure per capita for MSTU roadways (2)	\$1.17	\$1.32	\$1.17
Efficient Government	Maximize Benefit / Cost	Average direct cost to fabricate and install a traffic regulatory sign	\$134	\$139	\$139
Efficient Government	Maximize Benefit / Cost	Contractual mowing expenditure per acre per cycle (3)	\$88	\$90	\$93
<i>Internal Process Perspective</i>					
Efficient Government	Improve Productivity	Average emergency traffic signal response time (minutes)	< 60	< 60	< 60
Efficient Government	Improve Productivity	Percentage implementation of LED replacement program in unincorporated area	84%	75%	95%
Efficient Government	Improve Productivity	Linear feet of stormwater pipe vacuum cleaned per FTE	44,935	33,000	43,000
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of identified employees trained/certified in NPDES compliance	96%	96%	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

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$12,945,728	\$14,115,550	\$14,009,840	\$14,723,690
OPERATING EXPENSES	\$12,402,032	\$14,402,800	\$14,296,980	\$14,613,840
CAPITAL OUTLAY	\$107,152	\$488,450	\$488,450	\$409,730
RESERVES	\$0	\$2,740,020	\$0	\$4,540,680
<b>Total Operating Budget</b>	<b>\$25,454,912</b>	<b>\$31,746,820</b>	<b>\$28,795,270</b>	<b>\$34,287,940</b>

### Permanent Full Time Positions

266

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### Analysis

Excluding Reserves, the FY07 budget reflects an increase of \$740,460 or 2.6%, over the FY06 revised budget. This amount includes one issue that provides \$317,060 of fleet savings realized through the reduction of 16 pieces of equipment. The decision to eliminate the pieces of equipment was based on usage analysis and evaluation of cost benefit of ownership versus fleet reallocation and/or short term rental. The resulting annual savings is comprised of the elimination of annual contribution to the Fleet vehicle replacement plan and elimination of associated operating and maintenance expenses. Personal Services increased \$608,140 or 4.3%, due primarily to the annual market survey and benefit increases and six retirement 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 increased \$211,040 or 1.5%, due primarily to: a \$583,880 increase in Operating Supplies associated with the purchase of software licenses for the new computer maintenance management system, the purchase of the pavement and bridge modules, and increased costs for supplies, tools, and uniforms; a \$186,620 increase in Utility Services related to increasing electricity costs at Highway Department facilities and for street lighting and traffic signals; a \$140,220 increase in Road Materials & Supplies; and a \$123,950 increase in Full Cost charges. These increases are offset by an \$842,280 decrease in Other Contractual Services related to the transfer of the Roadway Beautification Program and the Intelligent Transportation System Program from Highway Operations to new cost centers in CIP Support & Administration and a \$74,790 decrease in Fleet Charges related to the issue above. Capital Outlay totals \$409,730 comprised mainly of replacement of machinery and equipment. Reserves increased \$1.8 million due primarily to implementation of the Ninth-Cent Fuel Tax.

## 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. The division 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.
- \* Continue to implement effectiveness measures recommended from Department analysis.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY05 Actual	FY06 Budget	FY07 Budget
<i>Customer Perspective</i>					
Efficient Government	Quality of Service Delivery	Percentage of initial contact for service requests within one work day	95%	90%	93%
Environmental Quality	Stormwater Management	Percentage of permitted facilities meeting vegetation compliance (spraying related)	99%	99%	99%
Quality of Life	Enhance Position on Quality of Life	Citizens reached through mosquito control outreach program.	1,740	1,500	1,700
<i>Financial Perspective</i>					
Efficient Government	Maximize Benefit / Cost	Annual mosquito control operating expenditures per capita (1)	\$3.22	\$3.77	\$3.84
<i>Internal Process Perspective</i>					
Environmental Quality	Environ. Friendly County Practices	Number of sites newly stocked and maintained with fish for mosquito control (2)	60	55	55
<i>Learning and Growth Perspective</i>					
Effective Government	Enhance Employee Development	Percentage of employees certified with Public Health Applicator Licenses	92%	94%	92%
Effective Government	Enhance Employee Development	Percentage of employees certified with Right of Way Applicator Licenses	82%	88%	80%
Effective Government	Enhance Employee Development	Percentage of employees certified with Aquatic Applicator Licenses	82%	88%	80%

### Explanatory Notes

(1) Operating expenditures do not include capital outlay, contingency, or reserve.

## PUBLIC WORKS MOSQUITO CONTROL

### Operating Budget Comparison

	FY05 Actual	Revised FY06	Projected FY06	Adopted FY07
PERSONAL SERVICES	\$2,519,378	\$2,929,340	\$2,763,940	\$2,962,160
OPERATING EXPENSES	\$1,701,806	\$1,763,100	\$1,761,720	\$2,006,330
CAPITAL OUTLAY	\$823,810	\$837,360	\$837,360	\$28,570
TRANSFERS	\$122,497	\$139,140	\$139,140	\$136,210
RESERVES	\$0	\$5,420,220	\$0	\$6,653,800
<b>Total Operating Budget</b>	<b>\$5,167,491</b>	<b>\$11,089,160</b>	<b>\$5,502,160</b>	<b>\$11,787,070</b>

### Permanent Full Time Positions

52

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### Analysis

Excluding Transfers and Reserves, the FY07 budget reflects a decrease of \$532,740 or 9.6%, less than the FY06 revised budget. This amount includes one issue that provides \$54,810 of efficiency savings associated with the deletion of a Helicopter Pilot position resulting from the implementation of the Highway Management Study. Personal Services expenses increased \$32,820 or 1.1%, due to the annual market survey and benefit increases and one retirement payout. The increase in Personal Services is offset by the deletion of one helicopter pilot position related to the issue above and further mitigated by the 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 increased \$243,230 or 13.8%, due primarily to a \$204,560 increase in Operating Supplies related to higher costs for mosquito control products, laboratory supplies, and clothing and a \$56,730 increase in Other Contractual Services related to increased requirements for application design services for the Vector Control Management System, additional requirements for helicopter maintenance, and software maintenance for the new computer maintenance management system. The FY07 Capital Outlay request of \$28,570 is lower than the FY06 Revised Budget which included \$646,770 for a new hangar, storage, and vehicle building and \$110,000 for asphalt paving at Mosquito Control. These projects have been completed. Reserves reflect an increase of \$1,233,580 or 22.8%.