
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 areas implement the County's MPO Long Range Transportation Plan and coordinates design of other 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 countywide Stormwater System Rehabilitation Program.
- * Continue surface water management improvements on Bear Creek, Alligator Creek, Curlew Creek, and Bee Branch Creek.
- * Continue implementation of Intelligent Transportation System Projects.
- * Continue construction of Belleair Beach Causeway Bridges Replacement.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of engineering staff with professional engineering licenses	43%	33%	45%
Effective Government	Develop Workforce of the Future	Percentage of design staff with registered architect or registered landscape architect licenses	40%	60%	50%
Effective Government	High Quality Customer Service	Percentage of citizen complaints responded to within 5 working days	72%	95%	95%
Effective Government	High Quality Customer Service	Percentage of bids for construction contracts with one or less addendums	81%	90%	90%
Effective Government	Improve Productivity	Average number of weeks from date of bid opening to construction start date	18	14	14
Effective Government	Improve Productivity	Percentage of ROW acquisitions settled prior to litigation (eminent domain)	100%	100%	80%
Effective Government	Improve Productivity	Average number of CIP projects per project manager	13	7	10
Effective Government	Improve Productivity	Percentage of construction contracts completed with only one final change order	42%	95%	95%
Effective Government	Competitive Programs & Services	Percentage of total grant dollars awarded to grant dollars applied for	n/a	90%	75%
Effective Government	Competitive Programs & Services	Percentage of CIP dollars spent/obligated to annual dollars budgeted (1)	56%	95%	95%
Effective Government	Competitive Programs & Services	Percentage of CIP project construction contract costs within 5% of award amount for projects greater than \$500,000	50%	90%	90%
Effective Government	Competitive Programs & Services	Percentage of parcels acquired at a cost not more than 10% above the appraised value	91%	95%	80%

PUBLIC WORKS CIP SUPPORT AND ADMIN

<i>Strategic Plan Linkage</i>					
Effective Government	Competitive Programs & Services	Percentage of total dollars awarded to Congressional Earmark applied for	n/a	70%	50%
Effective Government	Competitive Programs & Services	Percentage of low bids received within 10% of engineering estimate	31%	75%	75%
Effective Government	Improve Traffic Flow & Safety	Percentage of signal timing plans evaluated or developed annually for all signals operating on computerized traffic signal system (2)	30%	25%	25%
Transportation, Utilities & Stormwater	Improve Traffic Flow & Safety	Percentage of traffic safety studies responded on schedule	79%	95%	80%

Explanatory Notes

(1) Includes Public Works Department projects only.

(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

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$14,235,455	\$16,553,880	\$15,885,280	\$15,458,110
OPERATING EXPENSES	\$3,161,038	\$4,371,720	\$4,301,220	\$3,880,440
CAPITAL OUTLAY	\$3,046,331	\$1,223,780	\$5,939,460	\$120,500
TRANSFERS	\$0	\$870,000	\$870,000	\$4,386,000
Total Operating Budget	\$20,442,824	\$23,019,380	\$26,995,960	\$23,845,050

Permanent Full Time Positions

208

188

Analysis

Excluding the Building Hardening capital funding and Transfers, the FY08 Budget reflects a decrease of \$922,130 or 4.5%, from the FY07 Revised Budget. Personal Services expenses decreased \$1,095,770 or 6.6%, with a total of 20 permanent positions being eliminated. Operating Expenses decreased \$491,280 or 11.2%. Capital Outlay decreased \$1,103,280. The decreases in these Object Codes relate to reductions in the following program areas, mostly administrative in nature: CIP Engineering support staff for the Community Development Department (\$101,420); Fiscal administration contractual services (\$70,640); CIP Technology Support staff (\$87,730); Asset Management staffing and contractual services (\$217,730); Engineering Management Interns (\$14,780); Transportation Consulting staff (\$57,050); Construction Administration and Inspection staff for the Highway District's Liaison Program (\$266,590); Building Design architectural staff (\$132,340); Property Management and Easement Research staff (\$85,950); and the Traffic Management Intern Program (\$14,640). There are no new positions or program enhancements funded in this budget. This budget does reflect a full year's funding from the recently enacted Ninth Cent Gas Tax. These funds support the Intelligent Transportation Systems (ITS) cost center and transfers for ITS capital projects. The Transfers object code amount of \$4,386,000 reflects a transfer of these Ninth Cent Gas Tax proceeds from the Transportation Trust Fund to the Capital Projects Fund for capital improvement projects related to the ITS.

PUBLIC WORKS HIGHWAY

Description

Public Works Highway encompasses a variety of divisions engaged in the operations and maintenance 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

- * Continue maintenance of ITS signal equipment and install signal pre-emption for fire districts.
- * 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.
- * Examine other Highway programs for potential Bid-To-Goal application.
- * Work with other Public Works Divisions to develop logical approaches to asset management and maintenance engineering.
- * Continue to refine our maintenance management tools to allow further analysis of how we can improve efficiencies and effectiveness to ultimately reduce costs, including continuing to improve fleet optimization.
- * Continue to refine routine repair and preventative maintenance of bridges to lower the frequency of repairs, extend the life of our bridges, and reduce overall costs to Pinellas County.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of identified employees trained/certified in NPDES compliance	96%	96%	96%
Effective Government	Improve Productivity	Linear feet of stormwater pipe vacuum cleaned per FTE	77,929	43,000	75,000
Effective Government	Competitive Programs & Services	Average direct cost to fabricate and install a traffic regulatory sign	\$131	\$139	\$154
Effective Government	Competitive Programs & Services	Contractual mowing expenditure per acre per cycle (3)	\$90	\$93	\$100
Transportation, Utilities & Stormwater	Properly Maintain Roads & Bridges	Percentage of assessed sidewalks in satisfactory or better condition	97.9%	98.7%	99.1%
Transportation, Utilities & Stormwater	Properly Maintain Roads & Bridges	Pavement rehabilitation expenditure per paved lane mile (1)	\$413	\$988	\$977
Transportation, Utilities & Stormwater	Properly Maintain Roads & Bridges	Annual street sweeping expenditure per capita for MSTU roadways (2)	\$1.12	\$1.17	\$0.83
Transportation, Utilities & Stormwater	Improve Stormwater Drainage Systems	Percentage of permitted facilities in compliance for maintenance related activities	100%	100%	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

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$13,565,881	\$14,723,690	\$15,432,360	\$15,233,700
OPERATING EXPENSES	\$13,501,113	\$14,613,840	\$14,150,730	\$13,356,070
CAPITAL OUTLAY	\$180,277	\$409,730	\$259,730	\$251,650
DEBT SERVICE	\$0	\$0	\$10,320	\$10,320
RESERVES	\$0	\$4,540,680	\$0	\$3,668,160
Total Operating Budget	\$27,247,271	\$34,287,940	\$29,853,140	\$32,519,900

Permanent Full Time Positions

266

260

Analysis

Excluding Reserves, the FY08 Budget reflects a decrease of \$895,520 or 3.0% from the FY07 Revised Budget. Personal Services increased \$510,010 or 3.5%, despite the elimination of 6 permanent positions. The increase is due primarily to the annual market survey and benefit increases and 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 decreased \$1,257,770 or 8.6%, and Capital Outlay decreased \$158,080. These decreases are mainly attributable to reductions in the following programs: Fleet Equipment and Usage (\$168,960); Highway administrative staff (\$209,510); and right of way mowing savings (\$458,000). The mowing savings is being achieved by expanding in-house mowing efforts and reducing the amount of mowing performed by contract. This approach was determined by a bid-to-goal competition exercise indicating that Highway in-house crews can mow right-of-way at a reduced cost compared to privatization. The Fleet Equipment and Usage savings comes from the elimination of certain fleet 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.

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 as 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. The Mosquito Control-Local fund was previously accounted for in separate special revenue fund (0207) and utilized a county-wide ad valorem tax levy for funding. A special act during the 2006 Legislative Session abolished the mosquito control tax district effective January 1, 2007 and transferred all assets and liabilities to the County's General Fund. Beginning in the FY08 budget, this department is reflected in the General Fund.

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.
- * Utilize a new Pinellas County ordinance that allows county staff to better control mosquitoes that originate from private property.
- * Utilize more accurately inventoried hand cleaned ditches to insure better control of stormwater runoff.
- * Continue pilot program of contracted helicopter maintenance.
- * Utilize management consultant to continue analysis of division efficiency and effectiveness.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY06 Actual	FY07 Budget	FY08 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Citizens reached through mosquito control outreach program.	3,363	1,700	2,000
Effective Government	Develop Workforce of the Future	Percentage of employees certified with Public Health Applicator Licenses	93%	92%	92%
Effective Government	Develop Workforce of the Future	Percentage of employees certified with Aquatic Applicator Licenses	89%	80%	80%
Effective Government	Develop Workforce of the Future	Percentage of employees certified with Right of Way Applicator Licenses	89%	80%	80%
Effective Government	High Quality Customer Service	Percentage of initial contact for service requests within one work day	93%	93%	94%
Effective Government	Competitive Programs & Services	Annual mosquito control operating expenditure per capita (1)	\$3.39	\$3.84	\$3.78
Effective Government	Competitive Programs & Services	Number of sites newly stocked and maintained with fish for mosquito control	59	55	55
Transportation, Utilities & Stormwater	Improve Stormwater Drainage Systems	Percentage of permitted facilities meeting vegetation compliance (spraying related)	100%	98.9%	99%

Explanatory Notes

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

PUBLIC WORKS MOSQUITO CONTROL

Operating Budget Comparison

	FY06 Actual	Revised FY07	Projected FY07	Adopted FY08
PERSONAL SERVICES	\$2,556,071	\$2,962,160	\$2,947,940	\$2,936,680
OPERATING EXPENSES	\$1,936,922	\$1,978,460	\$1,938,570	\$1,604,820
CAPITAL OUTLAY	\$358,803	\$56,440	\$56,440	\$9,890
TRANSFERS	\$137,884	\$136,210	\$7,813,530	\$0
RESERVES	\$0	\$6,653,800	\$0	\$4,650
Total Operating Budget	\$4,989,680	\$11,787,070	\$12,756,480	\$4,556,040

Permanent Full Time Positions

51

50

Analysis

Excluding Transfers and Reserves, the FY08 Budget reflects a decrease of \$445,670 or 8.9% from the FY07 Revised Budget. Personal Services expenses decreased \$25,480 or less than 1%. This small decrease was mainly due to the application of salary budget lapse factors in the Vegetation Management and Mosquito Control - Local cost centers, recognizing reduced appropriation needs due to short-term vacancies created by normal personnel turnover. This offset budgetary increases needed for the annual market survey and benefit increases. The Vegetation Management program also reduced one staff position (\$48,140). Operating Expenses decreased \$373,640 or 18.9%, due primarily to reductions in Operating Supplies, Other Contractual Services, Repair and Maintenance Services, Professional Services, and Promotional Activities in order to meet property tax reduction goals for the overall Mosquito Control program. The FY08 Capital Outlay requests decreased by \$46,550 as requested building improvements (\$40,000) were deferred in order to meet reduction goals. Reserves, previously shown in this budget, reflect a major decrease as a result of closing down the Mosquito Control - Local Fund 0207 and moving all available assets into the General Fund. This change was made as a result of legislation enacted that abolished the Pinellas County Mosquito Control District and established all Mosquito Control Operations as a Department under the Board of County Commissioners. The ad valorem millage rate for the Mosquito Control District was absorbed into the Countywide General Fund millage rate. Therefore, beginning in FY08, all Mosquito Control - Local expenditures will be accounted for in the General Fund.

