

# **Public Works**

**FY08 Budget  
Information Session  
May 3, 2007**

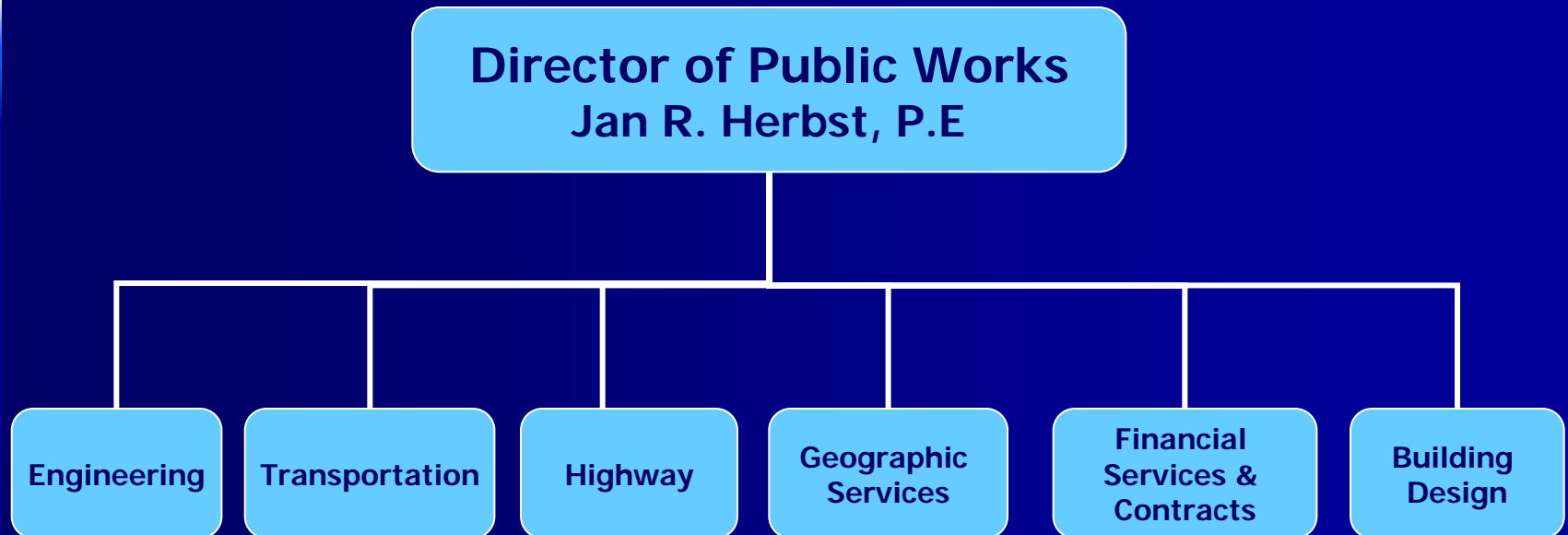
# Department Direction/Highlights

- Implement, Operate & Maintain:
  - Transportation
  - Surface Water
  - Countywide Building Programs
- Provide Countywide Mosquito Control and Vegetation Management
- First Responders – Hurricanes/Natural Disasters
- Stewards of Public Rights-of-Way / Easements

# Department Direction/Highlights

- Manage Municipal Services Taxing Unit (MSTU) Roads & Sidewalk Program
- Effectively and efficiently Manage Assets and Program Expenditures
- Provide Engineering and Architectural support to other Departments and Agencies
- Administer and implement a significant portion of the Board's Six-Year Capital Improvement Program (CIP)

# Organization Chart



# Objectives/Goals

- Align with BCC Strategic Focus Areas
  - Transportation, Utilities and Stormwater
  - Public Safety
- Improve Maintenance of Roads, Bridges and Stormsewer System
- Develop Additional Road Capacity
- Improve Traffic Flow
- Improve Traffic Safety

# Objectives/Goals

- Beautify Roadway Corridors
- Improve Drainage Systems
- Implement Countywide Building Program

# Accomplishments

- Advanced the Automated Traffic Management System (ATMS)/ Intelligent Transportation System (ITS) Program
- Completed the first phase of the Countywide ATMS on US19
- BCC Approved ATMS Interlocal Agreement with the City of Clearwater
- Successful oversight of multi-year Underground Fiber Optic installation project, with In-House staff

# Accomplishments

- Implemented Computerized Maintenance Management System (CMMS) – Highway Department
- Successfully completed the pilot Employee Incentive Program (EIP) – 'Bid to Goal Mowing'
- Received American Public Works Association (APWA) West Coast Branch Award of Excellence for Bid-to-Goal Mowing Team
- Received (APWA) Florida Chapter 2007 Award of Excellence for Bid-to-Goal Mowing Competitiveness Program
- Since 2005, a savings of over \$2.8 million as a result of the implementation of the Highway Efficiency Study



# Accomplishments

- Expanded use of General Engineering and Architectural Consultants, by increasing the number of firms on the short list
- Implemented additional 'Annual/Renewable Construction Contracts'
- Assist Facility Management Department by providing In-House design and construction supervision for Advisory Court Room project at the Criminal Justice Center

# Budget Overview

Target: No more than 2% over FY 2007 Budget

- 4.0% Increase in personal services
- (0.5%) Decrease in operating expenses
- (33.0%) Decrease in capital outlay
- 11 Vacant Positions eliminated
- 7 Vacant Positions frozen – zero funded

# Budget Summary

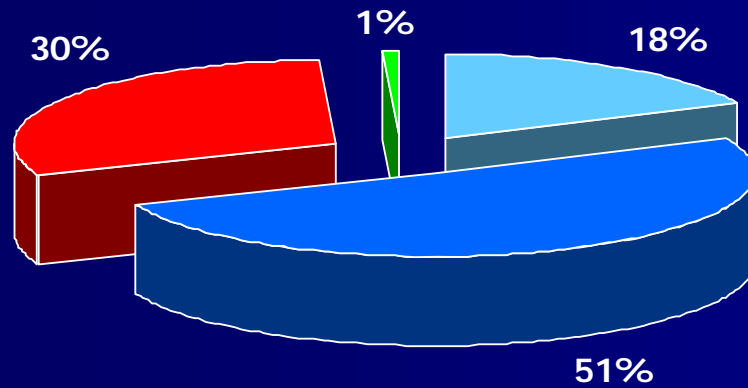
	<b>FY07 Budget <sup>(1)</sup></b>	<b>FY08 Request <sup>(2)</sup></b>	<b>Variance</b>	<b>%</b>
<b>Personal Services</b>	<b>34,239,730</b>	<b>35,617,890</b>	<b>1,378,160</b>	<b>4.0%</b>
<b>Operating Expenses</b>	<b>20,256,320</b>	<b>20,159,520</b>	<b>(96,800)</b>	<b>-0.5%</b>
<b>Capital Outlay</b>	<b>629,450</b>	<b>422,040</b>	<b>(207,410)</b>	<b>-33.0%</b>
<b>Debt Service</b>	<b>0</b>	<b>10,320</b>	<b>10,320</b>	
<b>Sub-Total Expenditures</b>	<b>55,125,500</b>	<b>56,209,770</b>	<b>1,084,270</b>	<b>2.0%</b>
<b>Transfers</b>	<b>1,006,210</b>	<b>4,522,210</b>	<b>3,516,000</b>	<b>349.4%</b>
<b>Reserves</b>	<b>11,194,480</b>	<b>11,445,430</b>	<b>250,950</b>	<b>2.2%</b>
<b>Totals</b>	<b>67,326,190</b>	<b>72,177,410</b>	<b>4,851,220</b>	<b>7.2%</b>

(1) Does not include FY07 Budget for Building Hardening Effort \$1,768,200

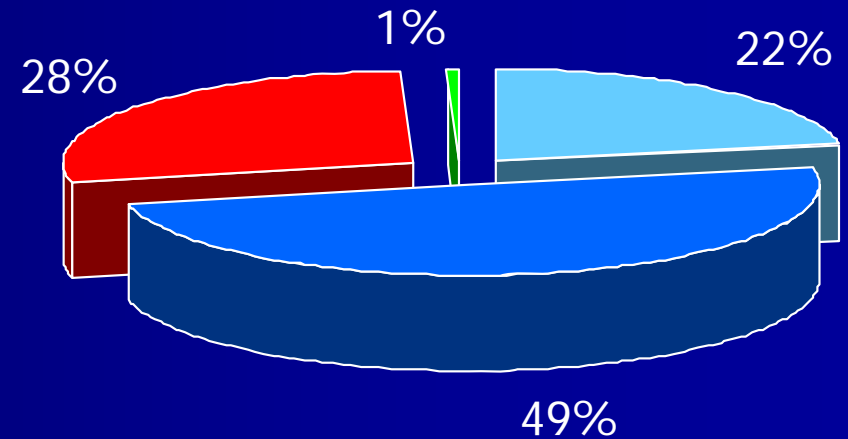
(2) Does not include FY08 Request for Program Change for ITS Program \$65,680

# Budget Summary Chart

FY07 Request



FY08 Request



# Revenues/Fees Summary

General Fund Tax Support (24.2% of Total Revenue)	13,905,860
General Fund - Reimbursements - Capitalized Billing	8,410,620
County Transportation Trust Fund	30,338,100
Mosquito Control Local	4,794,860
Mosquito Control State	38,350
Sub-Total Revenues	57,487,790
Beginning Fund Balances - County Transportation Trust Fund, Mosquito Control Local, and Mosquito Control State	14,755,300
TOTAL REVENUES	72,243,090

# Revenue Highlights

## Included in County Transportation Trust Fund:

9th Cent Motor Fuel Tax (FY08 will be first full year of revenue)	3,815,810
Municipal Interlocal Agreements for Maintenance of Traffic Signals	850,000
Florida Department of Transportation (FDOT) - Street Lighting and Traffic Signal Support	200,000
Florida Department of Transportation (FDOT) - Intelligent Transportation System Local Agency Program (LAP) Agreement	200,000
Florida Department of Transportation (FDOT) - County Road 611 Advance Street Name Sign Safety Project - Local Agency Program (LAP) Agreement	127,300

# Summary of Programs

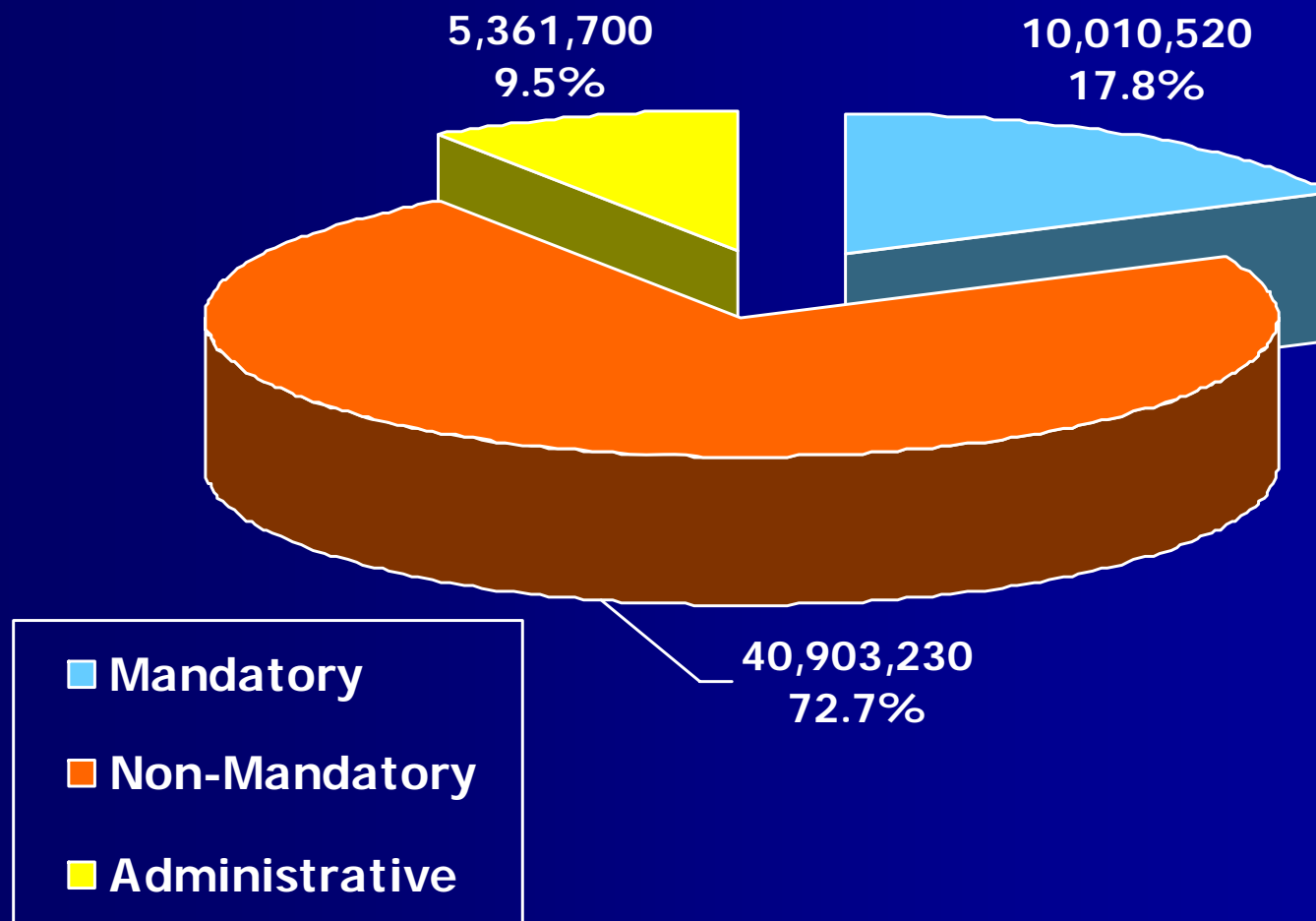
<u>Program Name</u>	<u>Program Allocation (\$)</u>	<u>FTE's</u>
■ Administration	987,990	10.50
■ Transportation	15,838,310	150.75
■ Stormwater	1,715,190	15.25
■ Countywide Building	1,376,520	13.50
■ Support to other Departments	1,093,610	12.00
■ Maintenance		
–Operations	27,376,860	237.10
–Administration	4,373,710	45.00
–Mosquito Control	3,513,260	30.90

Note: FTE's include permanent full-time positions only

# Program Assignment Chart

Strategic Focus Areas:

- Transportation, Utilities and Stormwater
- Public Safety





# New Program Changes

<b>Program/ Service</b>	<b>Fiscal Impact</b>	<b>FTE's</b>	<b>Effect</b>
Intelligent Transportation System (ITS) / ATMS	\$65,680	1.0	Source of funding is Ninth-Cent Motor Fuel Tax.

# Future Service Delivery Opportunities/Challenges

- Optimize staff to improve efficiency and productivity while maintaining program service levels
- Implement Construction Management System (CMS)
- Optimize Countywide Mowing to absorb contract mowing
- Optimize Use of Vehicles and Equipment; evaluate lease opportunities

# Future Service Delivery Opportunities/Challenges

- Continue to Support Emergency Management and Facility Management in Countywide Building Hardening Initiative
- Sell Surplus Public Works Property for potential revenue of \$3.9 Million
- Bring forward a Mowing Ordinance to the BCC for potential Operating and Maintenance reduction of \$400,000

# Future Service Delivery Opportunities/Challenges

- Streamline Process for Residential Street Lighting Program
- Continue to work with Planning and BCCIS departments to develop crash database
- Continue Public Works Succession Management Initiative
- Implement additional opportunities from Highway Efficiency Study

# Future Service Delivery Opportunities/Challenges

- Recover full cost associated with FDOT Street Lighting Agreement
- Continue Competitive Assessments throughout Public Works Department

# QUESTIONS / COMMENTS