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## **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: CIP Support, and Operations. Some of the activities under Public Works Operations include roads, storm water, and waterway maintenance, and mosquito control. Most of these functions are budgeted in either the General Fund or the Transportation Trust Fund.

## PUBLIC WORKS CIP SUPPORT

### Description

Public Works Capital Improvement Program Support encompasses several divisions that are directly involved in the development and implementation of the County's Six-Year Capital Improvement Program (CIP) and other infrastructure support programs. Responsibility includes the CIP areas of Transportation and Surface Water Management, and support to other departments, including Culture, Education & Leisure and Community Development, for other program areas. Services provided include in-house engineering design, management of contracted efforts by consultants, land surveying needs, construction administration and inspection, and utility coordination.

Transportation responsibilities include the implementation of the County's MPO Long Range Transportation Plan, performance of traffic studies, design of traffic control devices, operation of the computerized traffic signal systems, and development and management of Intelligent Transportation and Advanced Traffic Management Systems.

Financial and contractual support, asset management, regulatory services, and departmental information technology support is provided for all areas of Public Works inclusive of Operations.

### Goals & Objectives

- \* Continuation of major transportation improvements to Bryan Dairy Road, County Road 1, and Keystone Road corridors.
- \* Development of further phases of Wall Springs 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, Eagle Lake Park, and Howard Park Bridges.
- \* Continue to refine our work flow process to insure the timely processing of Contractor Pay Applications through our Construction Administration and Financial Services Divisions.
- \* Implement use of Asset Management to produce candidate lists for development of the Capital Improvement Program, based upon condition assessments.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of engineering staff with professional engineering licenses	43%	45%	47%
Effective Government	High Quality Customer Service	Percentage of citizen complaints responded to within 5 working days	68%	95%	95%
Effective Government	High Quality Customer Service	Percentage of bids for construction contracts with one or less addendums	71%	90%	90%
Effective Government	Improve Productivity	Average number of weeks from date of bid opening to construction start date	17	14	14
Effective Government	Improve Productivity	Average number of CIP projects per project manager	11	10	11
Effective Government	Competitive Programs & Services	Percentage of total grant dollars awarded to grant dollars applied for	61%	75%	50%
Effective Government	Competitive Programs & Services	Percentage of CIP dollars expended to annual dollars budgeted (1)	47%	95%	95%
Effective Government	Competitive Programs & Services	Percentage of total dollars awarded to State Appropriations and Congressional Earmarks applied for	24%	50%	25%
Effective Government	Competitive Programs & Services	Percentage of CIP project construction contract costs within 5% of award amount for projects greater than \$500,000	62%	90%	90%
Effective Government	Competitive Programs & Services	Percentage of low bids received within 10% of engineering estimate	35%	75%	75%
Effective Government	Maximize Best Practices & Technology	Percentage of construction contracts completed with only one final change order	71%	95%	95%
Effective Government	Improve Traffic Flow & Safety	Percentage of signal timing plans evaluated or developed annually for all signals operating on	29%	25%	25%

## PUBLIC WORKS CIP SUPPORT

<i>Strategic Plan Linkage</i>					
computerized traffic signal system (2)					
Transportation, Utilities & Stormwater	Improve Traffic Flow & Safety	Percentage of traffic safety studies responded on schedule	85%	80%	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

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$15,149,006	\$15,458,110	\$15,170,440	\$12,670,040
OPERATING EXPENSES	\$2,828,962	\$3,920,440	\$3,722,220	\$3,799,090
CAPITAL OUTLAY	\$4,756,653	\$1,098,660	\$1,047,660	\$101,450
TRANSFERS	\$870,000	\$4,386,000	\$4,386,000	\$3,000,000
<b>Total Operating Budget</b>	<b>\$23,604,621</b>	<b>\$24,863,210</b>	<b>\$24,326,320</b>	<b>\$19,570,580</b>

### Permanent Full Time Positions

184

144

### Analysis

Excluding Transfers, the FY09 Budget reflects a decrease of \$3,906,630 or 19.1%, from the FY08 Revised Budget. Personal Services expenses decreased \$2,788,070 or 18.0%, with a total of 40 permanent positions being eliminated. Operating Expenses decreased \$121,350 or 3.1%. Capital Outlay totals \$101,450, which reflects a decrease of \$997,210 from the FY08 level. The decreases result from reductions in various program areas, and the organizational transfer of the Real Estate Acquisition and Building Design and Construction functions from Public Works to the Real Estate Management Department. Major reductions were made in the following program areas: Special Project Inspection staff (\$270,270), Transportation CIP Design (\$315,290), CIP Construction Inspection (\$306,270), CIP Program support (\$58,260), Building Design (\$134,330), Stormwater CIP Design (\$46,370), PW Administration (\$96,720), and Roadway Landscaping (\$49,210). Program enhancements of \$403,650 include additional funding for operation and maintenance of traffic operation facilities being installed under the County and State's Intelligent Transportation System program, utilizing proceeds from the County's Ninth Cent Gas Tax. The Transfers object code amount of \$3,000,000 reflects a transfer of Ninth Cent Gas Tax proceeds from the Transportation Trust Fund to the Capital Projects Fund for capital improvement projects related to the Intelligent Transportation System implementation of various capital projects.

## PUBLIC WORKS OPERATIONS

### Description

Public Works Operations encompasses a variety of divisions engaged in the operation, maintenance, and preservation of Pinellas County's road network and rights-of way, bridges, drainage systems, stormwater management, mosquito control, vegetation management, lake management, traffic signal operations, and traffic sign operations.

### Goals & Objectives

- \* Utilize Agile Assets Pavement Management system to develop Capital Improvement Program preservation program.
- \* Continue to use maintenance management tools to further analyze operations for efficiency opportunities, reduce costs, and improve services.
- \* Continue to evaluate equipment and vehicle usage to improve Public Works fleet optimization.
- \* Continue to refine routine preventive maintenance of bridges to improve the condition, lower the frequency of emergency repairs, and extend the life cycle of County bridges.
- \* Work more efficiently and monitor savings and service levels resulting from consolidation of the geographic maintenance divisions.
- \* Complete electronic stormwater atlas, and make it available to field staff through CMMS/with GIS viewer.
- \* Continue to proactively treat mosquito larvae in storage structures, catch basins, etc., to reduce mosquito borne diseases and populations.
- \* Improve communications with citizens and solicit feedback on service levels.
- \* Use detailed management plans of the Lake Management sites to achieve the specified goals and level of service.
- \* Actively pursue use of inmate labor to maintain or increase service levels for Vegetation Management activities.
- \* Utilize the annual plan to determine work priorities, costs, service levels, and compare the actual production to planned production.
- \* Use established process to determine all operations activity unit costs, and compare to benchmarks to determine competitiveness, in order to pursue the most cost efficient way to provide services.

### Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY07 Actual	FY08 Budget	FY09 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Citizens reached through mosquito control outreach program	9,741	2,000	5,000
Effective Government	Develop Workforce of the Future	Percentage of identified employees trained/certified in NPDES compliance	95%	96%	98%
Effective Government	Develop Workforce of the Future	Percentage of identified employees certified with Public Health Applicator Licenses	100%	92%	100%
Effective Government	Develop Workforce of the Future	Percentage of identified employees certified with Right of Way Applicator Licenses	91%	80%	96%
Effective Government	Develop Workforce of the Future	Percentage of identified employees certified with Aquatic Applicator Licenses	91%	80%	96%
Effective Government	High Quality Customer Service	Percentage of customer work requests responded to within 48 hours for debris clean up, removal of trash and dead animals, and general maintenance	N/A	N/A	100%
Effective Government	High Quality Customer Service	Percentage of initial contact for mosquito control service requests within one work day	96%	94%	94%
Effective Government	Competitive Programs & Services	Number of sites newly stocked and maintained with fish for mosquito control	62	55	60
Environment, Open Space, Recr. & Culture	Promote Sustainability Ethic	Percentage of permitted facilities in compliance for maintenance related activities (average number of facilities within 6 month cycle is 627)	100%	100%	100%
Transportation, Utilities & Stormwater	Properly Maintain Roads & Bridges	Percentage of assessed sidewalks in satisfactory or better condition	98%	99%	99%
Transportation, Utilities & Stormwater	Properly Maintain Roads & Bridges	Pavement rehabilitation expenditure per paved lane mile (2)	\$2,151	\$977	\$2,375
Transportation, Utilities & Stormwater	Properly Maintain Roads & Bridges	Percentage of biannual preventive maintenance services performed for signalized intersections	N/A	N/A	100%
Transportation, Utilities & Stormwater	Properly Maintain Roads & Bridges	Average preventive maintenance cycle for fixed bridges	N/A	N/A	16 months
Transportation,	Properly Maintain	Annual street sweeping expenditure per linear mile	N/A	N/A	\$37

## PUBLIC WORKS OPERATIONS

<i>Strategic Plan Linkage</i>					
Utilities & Stormwater	Roads & Bridges				
Transportation, Utilities & Stormwater	Improve Stormwater Drainage Systems	Percentage of permitted facilities in compliance for maintenance related activities	100%	100%	100%
Transportation, Utilities & Stormwater	Improve Stormwater Drainage Systems	Linear feet of stormwater pipe vacuum cleaned per FTE (1)	157,500	75,000	20,400

### Explanatory Notes

- (1) FY09 measurement modified to include specific activities for cleaning only.  
 (2) Pavement rehabilitation expenditures do not include administrative, inspection, or overhead costs.

### Operating Budget Comparison

	FY07 Actual	Revised FY08	Projected FY08	Adopted FY09
PERSONAL SERVICES	\$17,189,423	\$18,170,380	\$17,951,220	\$18,510,120
OPERATING EXPENSES	\$15,503,703	\$14,960,890	\$14,233,290	\$15,954,290
CAPITAL OUTLAY	\$257,530	\$261,540	\$143,270	\$400,460
DEBT SERVICE	\$11,173	\$10,320	\$10,320	\$10,320
TRANSFERS	\$7,971,676	\$0	\$0	\$0
RESERVES	\$0	\$3,672,810	\$0	\$4,145,010
<b>Total Operating Budget</b>	<b>\$40,933,505</b>	<b>\$37,075,940</b>	<b>\$32,338,100</b>	<b>\$39,020,200</b>

### Permanent Full Time Positions

314

291

### Analysis

Excluding Reserves, the FY09 Budget reflects an increase of \$1,472,060 or 4.4% from the FY08 Revised Budget. Personal Services increased \$339,740 or 1.9%, despite the elimination of 23 permanent positions. The increase is due primarily to the net effect of the projected annual market survey and benefit increases and retirement payouts. The increase in Personal Services is also mitigated by application of salary budget lapse factors which recognize reduced appropriation needs due to short-term vacancies created by normal personnel turnover. Operating Expenses increased \$993,400 or 6.6%, and Capital Outlay increased \$138,920. These increases are the net effect of additions and reductions in various programs. Programs reflecting reductions include Asset Management (\$59,130), Traffic Signs (\$143,900), Road Maintenance (\$226,410), Drainage Structures and Pipe Maintenance (\$689,770), Tree Maintenance (\$86,960), Stormwater Maintenance (\$92,580), Pond Maintenance (\$50,200), Administrative Support Operations (\$302,960), Mosquito Control (\$163,740), and Fleet Equipment and Usage (\$290,825). Enhancement to programs funded in this budget include \$281,610 for Fleet Base Budget Adjustments to avoid personnel reductions, appropriation of Fleet Replacement savings of \$881,940 for Sidewalk program repairs, and \$200,000 for Building Repairs to extend the life of maintenance yard facilities.

