
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: 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

- * Maximize the use of available funds to advance highest priority capital improvement projects.
- * Continuation of major transportation improvements to Bryan Dairy Road, Starkey Road , and Keystone Road corridors.
- * Continue coordination for development/maintenance of Park infrastructure, such as boardwalks and pavement, subject to available capital funding.
- * Continue Sidewalk Improvement, Pavement Rehabilitation, and Stormwater System Rehabilitation Programs, subject to available capital funding.
- * Continue submission of the maximum number of Safe Routes to School (SRTS) project applications to FDOT to create safer walking environments for elementary school age children.
- * Complete design, permitting, and contract specifications of major surface water management improvements, such as those planned for Bear Creek, Curlew Creek, and Bee Branch Creek.
- * Construct drainage improvements in the Tarpon Woods subdivision.
- * Complete design, permitting, and contract specifications for repairs to Beckett Bridge in Tarpon Springs.
- * Continue implementation of Intelligent Transportation System Projects, subject to available capital funding..
- * Continue to refine implemented process using Asset Management to produce candidate lists for pavement, stormwater, and bridge to develop the Capital Improvement Program, based upon condition assessments.
- * Continue to implement the FEMA Community Rating System program to lower flood insurance premiums for County citizens.
- * Continue to implement the NPDES program and remain compliant with State and Federal regulations.
- * Develop an updated map of the Pinellas County Numbered Road System and establish policies and procedures for the transfer of roadways to municipalities.
- * Maintain close coordination with grant agencies to insure grant funded projects meet stated guidelines and requirements, and are approved and completed on schedule. Continue to research grant opportunities to augment funding.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Develop Workforce of the Future	Percentage of engineering staff with professional engineering licenses	37%	37%	35%
Effective Government	High Quality Customer Service	Percentage of citizen complaints responded to within 5 working days	67%	95%	95%
Effective Government	Competitive Programs & Services	Percentage of total grant dollars awarded to grant dollars applied for	95%	50%	50%
Effective Government	Competitive Programs & Services	Percentage of CIP dollars expended to projected dollars (1)	74%	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	52%	90%	90%
Effective Government	Competitive Programs & Services	Percentage of total dollars awarded to State Appropriations and Congressional Earmarks applied for	0%	25%	25%
Effective Government	Competitive Programs & Services	Percentage of low bids received within 10% of or below engineering estimate	40%	75%	75%
Transportation, Utilities & Stormwater	Improve Traffic Flow & Safety	Percentage of traffic safety studies responded on schedule	86%	80%	80%

PUBLIC WORKS CIP SUPPORT

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Transportation, Utilities & Stormwater	Improve Traffic Flow & Safety	Percentage of signal timing plans evaluated or developed annually for all signals operating on computerized traffic signal system (2)	29%	25%	25%

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

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$14,498,032	\$12,670,040	\$12,569,640	\$10,228,730
OPERATING EXPENSES	\$2,605,946	\$3,926,390	\$3,349,910	\$2,423,810
CAPITAL OUTLAY	\$750,446	\$101,450	\$0	\$28,500
GRANTS & AIDS	\$602,691	\$602,700	\$0	\$0
TRANSFERS	\$4,386,000	\$3,000,000	\$3,000,000	\$3,000,000
Total Operating Budget	\$22,843,115	\$20,300,580	\$18,919,550	\$15,681,040

Permanent Full Time Positions

146

112

Analysis

Excluding Transfers, the FY10 Budget reflects a decrease of \$4,016,840 or 24.1%, from the FY09 Revised Budget. Personal Services expenses decreased \$2,441,310 or 19.3%, with a total of 34 permanent positions being eliminated. Operating Expenses decreased \$1,502,580 or 38.3%. Capital Outlay totals \$28,500, which reflects a decrease of \$72,950 from the FY09 level. The decreases result from reductions in various program areas, including Transportation CIP Design, CIP Construction Inspection, CIP Program Support, Stormwater CIP Design, Contract Administration Services and Roadway Landscaping Design. 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

- * 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 equipment optimization.
- * Continue to perform and 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 departmental restructuring.
- * Continue to update the stormwater inventory and work with other departments to make the information readily available to field staff.
- * 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.
- * Continue to actively pursue the use of inmate labor to maintain 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.
- * Continue to enhance transportation information sharing through traveler information systems, ATMS/ITS website development, and Highway Advisory Radio (HAR) systems.
- * Continue to evaluate all signal timing plans once every four years in accordance with national standards.
- * Investigate the feasibility of developing a GIS-based sign inventory to assist in the County's sign maintenance efforts as well as to assist in disaster recovery.

Balanced Scorecard Performance Measures:

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Effective Government	Enhance Community Engagement	Citizens reached through mosquito control outreach program	2,800	5,000	2,000
Effective Government	Develop Workforce of the Future	Percentage of identified employees trained/certified in NPDES compliance	87%	98%	96%
Effective Government	Develop Workforce of the Future	Percentage of identified employees certified with Public Health Applicator Licenses	93%	100%	100%
Effective Government	Develop Workforce of the Future	Percentage of identified employees certified with Right of Way Applicator Licenses	87%	96%	93%
Effective Government	Develop Workforce of the Future	Percentage of identified employees certified with Aquatic Applicator Licenses	87%	96%	93%
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	98%	100%	100%
Effective Government	High Quality Customer Service	Percentage of initial contact for mosquito control service requests within one work day	98%	94%	92%
Effective Government	Competitive Programs & Services	Number of sites newly stocked and maintained with fish for mosquito control	129	60	100
Transportation, Utilities & Stormwater	Properly Maintain Roads & Bridges	Pavement rehabilitation expenditure per paved lane mile	\$1,728	\$2,375	\$2,492
Transportation, Utilities & Stormwater	Properly Maintain Roads & Bridges	Annual street sweeping expenditure per linear mile	\$37	\$37	\$37
Transportation, Utilities & Stormwater	Properly Maintain Roads & Bridges	Average preventive maintenance cycle for fixed bridges	13 months	16 months	10 months
Transportation, Utilities & Stormwater	Properly Maintain Roads & Bridges	Percentage of biannual preventive maintenance services performed for signalized intersections	61%	100%	100%

PUBLIC WORKS OPERATIONS

Strategic Focus Area	Strategic Direction	Performance Measure	FY08 Actual	FY09 Budget	FY10 Budget
<i>Strategic Plan Linkage</i>					
Transportation, Utilities & Stormwater	Improve Stormwater Drainage Systems	Percentage of permitted facilities in compliance for maintenance related activities (Average number within a six month cycle is 636)	100%	100%	100%
Transportation, Utilities & Stormwater	Improve Stormwater Drainage Systems	Linear feet of stormwater pipe vacuum cleaned per FTE (1)	136,250	20,400	20,500

Explanatory Notes

(1) Measurement modified to include specific activities for cleaning only.

Operating Budget Comparison

	FY08 Actual	Revised FY09	Projected FY09	Adopted FY10
PERSONAL SERVICES	\$17,372,369	\$18,510,120	\$18,050,820	\$16,651,950
OPERATING EXPENSES	\$13,299,184	\$15,954,290	\$14,904,010	\$14,807,030
CAPITAL OUTLAY	\$124,765	\$400,460	\$277,850	\$143,210
DEBT SERVICE	\$9,454	\$10,320	\$10,320	\$10,320
RESERVES	\$0	\$3,542,310	\$0	\$3,327,880
Total Operating Budget	\$30,805,772	\$38,417,500	\$33,243,000	\$34,940,390

Permanent Full Time Positions




289

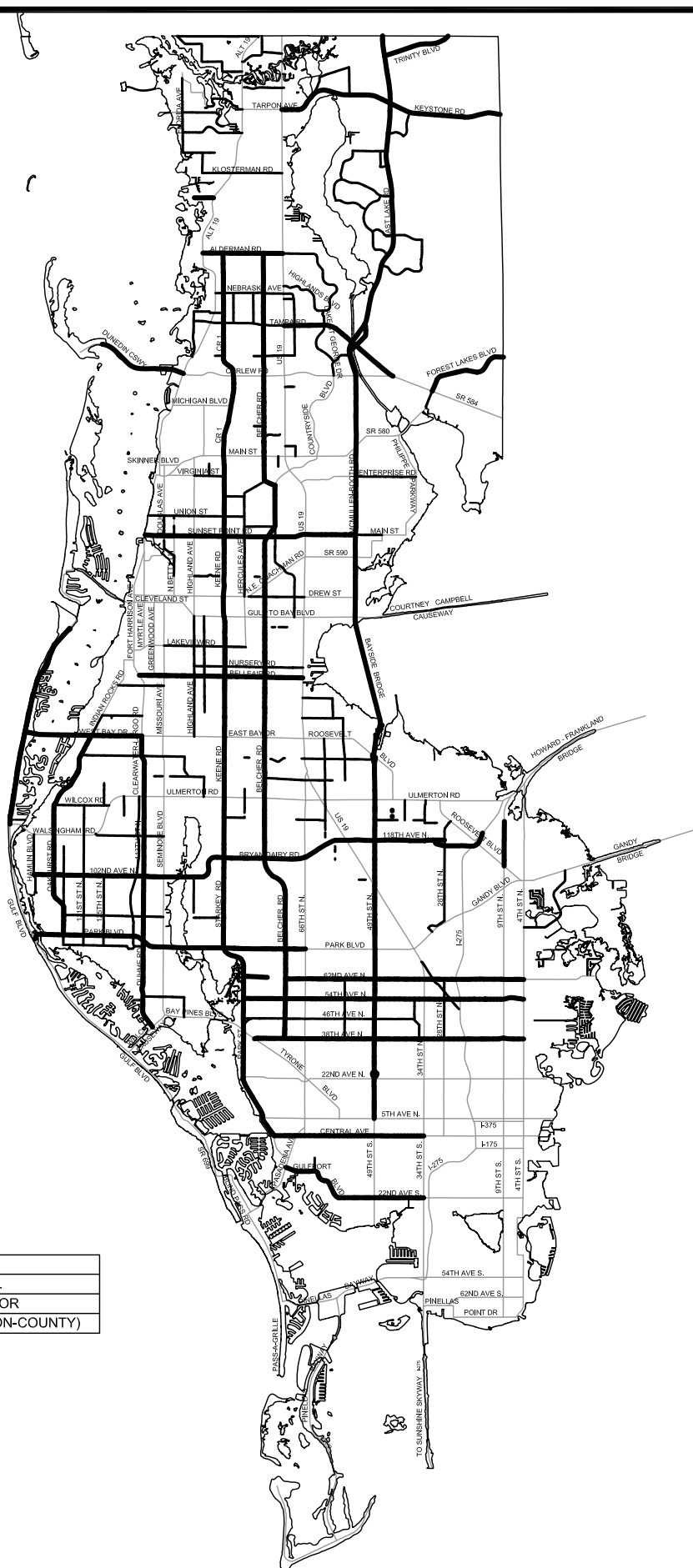
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Analysis

Excluding Reserves, the FY10 Budget reflects a decrease of \$3,262,680 or 9.4% from the FY09 Revised Budget. Personal Services decreased \$1,858,170 or 10.0%, as a result of eliminating 32 permanent positions. Operating Expenses decreased \$1,147,260 or 7.2%, and Capital Outlay decreased \$257,250. These decreases are the net effect of reductions in various programs. Programs reflecting reductions include Mosquito Control, Permitted Facilities and Stormwater Maintenance, Sweeping of Roadways, Traffic Signs and Pavement Markings, Road Maintenance, Drainage Structures and Pipe Maintenance, Ditch and Drainage Maintenance, Mowing, and Administrative Support Operations. Reductions in this budget also reflect the transfer of building maintenance activities to the Real Estate Management Department



LEGEND	
	COUNTY ARTERIAL
	COUNTY COLLECTOR
	MAJOR ROADS (NON-COUNTY)



	BY	DATE
CREATED:	ML	04/17/06
CHECKED:	INITIAL	00/00/00
APPROVED:	INITIAL	00/00/00



MAJOR PINELLAS COUNTY ROADS

E-6

PINELLAS COUNTY, FLORIDA
PUBLIC WORKS DEPARTMENT
ASSET MANAGEMENT DIVISION

509 EAST AVENUE SOUTH
CLEARWATER, FLORIDA, 33755-5136
PHONE (727) 453-3405

DATE: 10/20/08

SCALE: N.T.S.

FILE NAME: 20081017-FY2004- Lane Mileage Report
Map1b_req1.dwg

In preparing this material, every effort has been made to ensure that the information provided is correct. The information is provided as a public service and Pinellas County assumes no liability for any inaccuracies that it may contain.