

# PUBLIC WORKS

- **Department includes CIP and Production, Operations, Transportation, and Finance divisions**
- **Overall, 66 positions eliminated in FY2010**
- **Details on the two largest divisions follow; representative of the impacts on the entire department**
  - CIP and Production
  - Operations

# PUBLIC WORKS

## CIP & Production Department

**Provide survey, design, permitting and construction services in support of the Capital Improvement Program (CIP)**

- Roads, bridges and sidewalks
- Stormwater drainage systems
- Parks facilities and structures

**Provide asset management coordination and services for Public Works Operations**

- Condition assessment
- Structural inspection
- Maintenance and repair of infrastructure

# Overview of Reductions

## ● **FY2010 PW CIP & Production Reductions**

- Reduced by 23 full-time positions
- Eliminated the MSTU Road and Sidewalk Program
- Right-of-Way Use Permitting/Site Plan Review Program function transferred to BDRS for one-stop permitting

# Key Programs & Service Levels

*16 major projects bid - total cost \$54.3 Million (includes \$31.6 Million for Keystone Rd)  
42 minor projects issued & constructed by annual contracts - total cost \$12 Million  
Consultant selection process – 85 firms ranked and 25 agreements processed*

## ○ Transportation Improvements

### Major Accomplishments:

- 38<sup>th</sup> Ave (31<sup>st</sup> St – 33<sup>rd</sup> St) – Completed October 2009
- 46<sup>th</sup> Avenue (80<sup>th</sup> St to 62<sup>nd</sup> St) – Under Construction
- Keystone Road (US 19 to East Lake Rd) – Bid Awarded April 2010
- Bryan Dairy Rd (Starkey Rd to 72<sup>nd</sup> St) – Advertise September 2010

## ○ Bridges – Structural Improvements

### Major Accomplishments:

- Belleair Beach Causeway Bridge – Completed February 2010
- Howard Beach Park Bridges – Completed December 2009
- Dunedin Causeway Bridge Repair – Under construction
- Beckett Bridge Mechanical Repair – Advertise Fall 2010

# Key Programs & Service Levels

## ○ Stormwater/Drainage Improvements

### Major Accomplishments:

- Alligator Creek Channel B Phase 3 - Completed
- Allen's Creek Erosion Control – Under Construction
- Tarpon Woods Drainage Improvements – Under Construction

## ○ Park Improvements

- Eagle Lake Park – Opened April 2010

## ○ Project delivery goals

- In-house survey work & easement research – response within 90 days
- Bridge inspections – response within 3 days
- Structural inspection support to other departments (Real Estate, CEL and DEM) – response within 3 days
- Stormwater drainage inspections – response within 7 days
- Design, permit and construct 95% of allocations for present year's CIP budget

# Impacts to the Public

- **Reduced capital improvement program funding and strategy has impacted project delivery**
  - Pay as you go approach
  - Extend project schedule to ensure adequate funding
  - Delay/defer lower priority projects
- **Citizen concerns about delays in promised projects**
- **Utility owners and cities within the jurisdiction of a promised project affected by schedule changes**

# Operational Changes

- ◉ **Reduction in Engineering and Survey staff requires use of more consultants**
- ◉ **Construction Administration moved under CIP & Production Department from PW Operations to improve project delivery flow**
- ◉ **Right-of-Way Use Permitting/Site Plan Review functions transferred to BDRS for one-stop permitting**
- ◉ **Subdivision platting responsibilities were assigned to Real Estate to be outsourced to private consultant**
- ◉ **Realignment of some responsibilities required staff to go through learning curve and adapt to new procedures**

# Unintended Consequences

- ◉ **Greater demand on cross-training due to needed versatility of reduced staff**
- ◉ **Succession Management goals impacted**
- ◉ **Reduced production capabilities due to inexperienced staff**
- ◉ **In a few instances, the department benefited by receiving “over-qualified” staff**



# Challenges & Lessons Learned

## ◉ **CHALLENGES:**

- Budget reductions have eliminated incentives to attract and retain graduate engineers
- Reduced capital cash flow requires queuing of projects and reduced ability to capitalize on favorable construction pricing
- Elimination of MSTU funding has resulted in an increased number of public concerns regarding unpaved roadways and/or sidewalk remaining in the unfunded areas

## ◉ **LESSONS LEARNED:**

- Proactive public communication helps deflect criticism of delayed projects
- As budgets are reduced, it becomes more important to verify ownership and responsibility of parcels
- Versatility of staff is critical for organization consolidation

# PUBLIC WORKS

## Operations Department

- **Public Works Operations Department is responsible for the maintenance and/or operation of:**
  - Roadways, rights-of-way and PW-owned parcels
    - Asphalt pavement repair
    - ROW mowing and Roadway Landscaping & Beautification (RL&B) median maintenance
    - Tree trimming and removal
    - Roadway sweeping
    - Sidewalk and curbing repair/replacement
  - Bridge maintenance
  - Stormwater conveyance systems
    - Open conveyance (ditches)
    - Closed conveyance (storm sewer piping)

# PUBLIC WORKS

## Operations Department

- **Public Works Operations Department is responsible for the maintenance and/or operation of:**
  - Permitted stormwater facilities
    - Stormwater treatment/attenuation ponds and associated certifications and permit compliance
  - Mosquito Control
  - Vegetation Management
  - Disaster Response - First Responders
    - Clearing and maintaining of the road network
    - Assist Fire and Law Enforcement with search and rescue efforts as needed
    - Mitigating mosquito conditions

# Overview of Reductions

- **FY2010 Personnel Reductions**

- PW Operations reduced by 28 full time positions
- 22 positions were reclassified to address additional organizational restructuring, utilizing improvement processes learned during our efficiency implementations
- 27 employees were laid off

- **FY2010 Equipment Reductions and Deferrals**

- 38 pieces turned in
- 16 pieces deferred beyond scheduled replacement

# Overview of Reductions

## ● FY2010 Services Reductions

- Roadway Sweeping: Contracted MSTU (residential) roadway sweeping services – 4 cycles / year; reduced cycles to the minimum allowable in the County's NPDES Permit (12 cycles / year)
- RL&B: reduced cycles from 15-18 to 12 per year, and eliminated plant replacements
- Mowing: reduced contractual mowing cycles on arterial roadways from 13 to 11 cycles per year
- Bridge and Concrete Maintenance: Fixed Bridge preventative maintenance annually and Movable Bridge preventative maintenance monthly
- Trees – Trimming: 7-year cycle

# Key Programs & Service Levels

- **Mosquito Control**

- Breeding sites inspected every week
- Service requests responded to within 1 business day

- **Response and Roadway Maintenance**

- Immediate response to “safe-up” emergencies
- Initial contact to citizen within 48 hours of complaint

- **Permitted Facilities and Stormwater Maintenance**

- Meeting minimum NPDES permit requirements to maintain functionality

- **Ditch and Drainage**

- Consolidated districts into countywide cyclic program

# Impacts to the Public

- Increased calls regarding potholes and pavement failures as a result of elimination of MSTU pavement funding
  - Pothole complaints running about 45% higher than last year
- Complaints about roadway aesthetics due to reductions in mowing and RL&B cycles
  - 32 complaints thus far this year concerning mowing
- Increased sidewalk grinding to address ADA-related complaints as a result of concrete replacement reduction
  - Grinding increased 13% over last year
- Anticipated additional complaints as effects of decreased maintenance become apparent

# Operational Changes

- **Department was reorganized from geographic districts to countywide divisions**
  - Utilizing data from AgileAssets work management system, reallocated remaining personnel that resulted in the establishment of more focused countywide task-driven divisions
  - Realigned supervisory ratios in line with “span of control” recommendations from efficiency study, resulting in overall reduction of supervisors and management
  - Utilize remote reporting (report closest to the work)
  - Focused efforts to complete inventories (ditches, storm drains, etc.)
    - Field verify condition of assets including details and attributes
    - Research ownership/maintenance responsibilities of ROW assets
    - Develop a plan to systematically capture historical information and institutional knowledge previously passed down from person to person, so it can be readily retrieved



# Unintended Consequences

- **Fleet Equipment**

- Savings from deferred capital replacements have been offset by the increased maintenance cost

- **Closing the Southeast District Yard in FY2009**

- Community benefited because the site was utilized by PAL (Police Athletic League) in FY2010
- Department realized benefit by reduction of costs associated with upkeep and utilities costs of the facility

# Challenges & Lessons Learned

## ● Challenges

- Increased deterioration and failure of existing infrastructure as operating and capital budgets continue to contract
- Additional citizen complaints associated with longer response times and reduced maintenance cycles
- Reduced ability to conduct more cost-effective preventative maintenance activities
- Higher maintenance cost of aging equipment
- Meeting the First Responder missions should a disaster occur due to the reduced staff and equipment levels
- Low employee morale and distrust of management

# Challenges & Lessons Learned

- **Lessons Learned**

- Beneficial to have increased and regular communication with employees throughout budget process