

PUBLIC Works

Support Services

To effectively serve the residents of Leon County by planning, developing, and maintaining quality infrastructure. This is accomplished by delivering environmentally sensitive and cost-effective products and services in order to achieve a high quality of life that includes health and safety, human comfort and convenience.

PROGRAM HIGHLIGHTS

1. Coordinated compilation of the meta data solution necessary to organize the Public Works Electronic Document Management System (EDMS).
2. Continuing efforts to streamline department-wide processes (e.g. evaluations, policies and procedures, budgetary/purchasing matters, etc.)
3. Community Safety and Mobility Program (traffic calming, sidewalks, bikeways and intersection improvements) has steadily grown over the past year. Currently the traffic calming and sidewalk programs are very active with numerous projects on-going at the present time.
4. The consultant selection process for the Tarpe Street Corridor Study is complete and the project's kick-off will occur in the near future.

ADVISORY BOARDS

MPO Transportation Coordinating Committee; Electronic Document Management System Committee; Transportation Technical Coordinating Committee; Southern Strategy Committee & Infrastructure Committee; Southern Strategy Sector One Image and Mobility Sub-committees; Transportation Planning Advisory Committee; Bike/Pedestrian Advisory Committee; Lafayette Street Planning Committee; Orange Avenue Advisory Committee; Tarpe Street Corridor Study Advisory Committee; Florida DOT, I-10- PD&E Advisory Committee; Community Transportation Safety Committee; Apalachee Ridge Advisory Committee; Traffic Calming/Sidewalk Advisory Team; County Quality Improvement Initiative; County Quality/Diversity Initiative; County Volunteer Services-Hospice; Blueprint 2000 Cost Estimating Subcommittee.

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 119 "Public Records Law" *Leon County Code of Laws, Chapter 10 "Comprehensive Plan" * TEA21

SUMMARY OF KEY SERVICE FUNCTIONS

1. Oversight, monitoring, policy development and coordination of the eight major divisions within the Department.
2. Coordination of department-wide submission of the Annual Budget and Capital Improvement Program.
3. Coordination of Board meeting agenda items and other related correspondence.
4. Represent the County's interests in the development of mandated transportation plans (i.e. Long Range Transportation Plan, Transportation Improvement Plan, etc).
5. Manage transportation corridor studies, CIP projects, develop and coordinate County transportation projects and issues.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Develop and maintain a Public Works transportation website with current transportation and infrastructure project data.	n/a	n/a	n/a	75%
2) Increase the percentage of active paper records converted to electronic records from 30% to 100%	n/a	n/a	30%	100%
3) Maintain average turnaround time for citizen/Board records requests	n/a	1-2 days	1-2 days	1-2 days
4) Increase the number of agendas submitted for Board consideration by the established deadline	n/a	79%	81%	95%

PUBLIC WORKS - Support Services

ACCOUNT NUMBER: 106-400-541

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$376,052	\$358,051	\$385,112	\$396,665	\$408,565	\$420,822	\$433,447
Operating	25,400	62,252	62,252	62,252	62,252	62,252	62,252
Capital Outlay							
Grants & Aid							
TOTAL	\$401,451	\$420,303	\$447,364	\$458,917	\$470,817	\$483,074	\$495,699
<u>STAFFING</u>							
Full Time	6.00	6.00	6.00	6.00	6.00	6.00	6.00
O.P.S.							

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendation is:

1. Routine salary and wage adjustments.
2. As approved by the Board at the June 11, 2002, workshop, funding is provided for reclassifications as a result of the Senior Management Compensable Factors and Market Study. \$6,735

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

PUBLIC WORKS - Support Services

ACCOUNT NUMBER: 106-400-541

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
		Actual	Adopted	NIJ	Change	Total	NIJ	Change	ARB
51200	Salaries & Wages	\$308,160	\$291,229	\$306,032	\$5,726	\$311,758	\$306,032	\$5,726	\$311,758
52100	FICA Taxes	20,832	20,733	22,089	471	22,560	22,089	471	22,560
52200	Retirement	29,058	23,314	21,186	471	21,657	21,186	471	21,657
52300	L & H Insurance	16,603	21,399	27,640		27,640	27,640		27,640
52400	Workers' Comp.	1,399	1,376	1,430	67	1,497	1,430	67	1,497
TOTAL PERSONAL SERVICES		\$376,052	\$358,051	\$378,377	\$6,735	\$385,112	\$378,377	\$6,735	\$385,112
53100	Prof. Services		1,200	1,200		1,200	1,200		1,200
53400	Other Contract Svcs.		30,000	30,000		30,000	30,000		30,000
54000	Travel & Per Diem	665	1,545	1,395		1,545	1,395		1,545
54100	Communication	5,798	6,280	6,430		6,280	6,430		6,280
54200	Postage	966	1,850	1,550		1,850	1,550		1,850
54400	Rentals & Leases	5,232	5,500	5,500		5,500	5,500		5,500
54600	Repair & Maint.	1,550	1,556	1,400		1,556	1,400		1,556
54601	Vehicle Repair & Mtc.	152							
54700	Printing & Binding	158	886	1,186		886	1,186		886
54900	Other Current Chg.	1,564	1,900	1,900		1,900	1,900		1,900
55100	Office Supplies	3,124	2,500	2,656		2,500	2,656		2,500
55200	Operating Supplies	3,649	4,000	4,000		4,000	4,000		4,000
55400	Bks, Pubs, & Memb.	1,086	2,335	2,335		2,335	2,335		2,335
55401	Training	1,454	2,700	2,700		2,700	2,700		2,700
TOTAL OPERATING EXPENSES		\$25,400	\$62,252	\$62,252		\$62,252	\$62,252		\$62,252
PROGRAM TOTAL		\$401,451	\$420,303	\$440,629	\$6,735	\$447,364	\$440,629	\$6,735	\$447,364

PROGRAM STAFFING DETAIL

Administrative Associate II	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Associate VI	1.00	1.00	1.00	1.00	1.00	1.00
Assistant to the Public Works Dir.	1.00	1.00	1.00	1.00	1.00	1.00
Director of Public Works	1.00	1.00	1.00	1.00	1.00	1.00
Records Manager	1.00	1.00	1.00	1.00	1.00	1.00
Transportation Systems Coord.	1.00	1.00	1.00	1.00	1.00	1.00
Total	6.00	6.00	6.00	6.00	6.00	6.00