

Engineering Services

Engineering Design

To provide the public with professional services for the construction and maintenance of cost-effective infrastructure to enhance our community's quality of life.

PROGRAM HIGHLIGHTS

1. Engineering Design Program reorganized into design teams, enhancing design efficiency and production.
2. Engineering Design and Survey and Right of Way Program's staff turnover has stabilized over past years resulting in increased efficiency and production.
3. Four major roadway projects underway: Miccosukee Road, Orange Avenue, Buck Lake Road and Tharpe Street for a total of \$51,000,000

ADVISORY BOARD

Blueprint 2000 Technical Coordinating Committee, Parks & Recreation Advisory Team, Community Traffic Calming Committee, Community Traffic Safety Team, Bicycle/Pedestrian Advisory Committee, Metropolitan Planning Organization Technical Coordinating Committee

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statutes, Chapter 316 "State Uniform Traffic Control" *Chapter 336 "County Road System" *Chapter 337 "Contracting, Acquisition and Disposal of Property" *Chapter 471 "Engineering" *Chapter 472 "Land Surveying" *Chapter 177 "Land Boundaries" *Leon County Code of Laws, Chapter 10 "Land Development Code" *Chapter 13 "Parks and Recreation" *Chapter 16 "Streets, Roads, and Public Ways" *Chapter 18 "Utilities".

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide survey, engineering, and construction management services, develop the Capital Improvement Program for transportation projects, acquire right-of-way and properties for the Capital Improvement Programs and other County agencies and prepare and procure the necessary federal, state, and local permits for projects in the Capital Improvement Program.
2. Review and approve subdivision and site development plans for compliance with Leon County Code of Laws and policies.
3. Prepare and support submittals of federal and state grant applications.
4. Review, permit and inspect utilities placed in County maintained rights-of-way.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Engineering Design to manage staff time and resources so that not less than 60% of staff time is spent on CIP project activities	48%	52%	60%	65%
2) Surveying and Right of Way to maintain subdivision plat review time to 6 days or less	5	6	5	5
3) Construction Management to review, permit and inspect for completion of all projects assigned to insure compliance with County Standards	100%	100%	100%	100%

Engineering Services - Engineering Design

ACCOUNT NUMBER: 106-414-541

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	\$1,460,240	\$1,478,969	\$1,550,629	\$1,597,148	\$1,645,062	\$1,694,414	\$1,745,247
Operating	49,165	101,815	102,035	102,035	102,035	102,035	102,035
Capital Outlay			1,500	1,500	1,500	1,500	1,500
Grants & Aid							
TOTAL	\$1,509,405	\$1,580,784	\$1,654,164	\$1,700,683	\$1,748,597	\$1,797,949	\$1,848,782
<u>STAFFING</u>							
Full Time	30.00	30.00	30.00	30.00	30.00	30.00	30.00
O.P.S.							

FY 2002/2003 PROGRAM CHANGES & NOTES:

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

1. Routine salary and wage adjustments.
2. Network printer \$1,720
3. 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. \$18,056

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.

Engineering Services - Engineering Design

ACCOUNT NUMBER: 106-414-541

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
		Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$1,067,402	\$1,058,876	\$1,107,058	\$43,136	\$1,150,194	\$1,107,058	\$15,347	\$1,122,405
51400	Overtime	4,916	5,000	5,000		5,000	5,000		5,000
52100	FICA Taxes	79,932	80,650	84,691	3,390	88,081	84,691	1,264	85,955
52200	Retirement	96,118	84,628	68,830	3,293	72,123	68,830	1,264	70,094
52300	L & H Insurance	145,001	182,177	197,782	8,675	206,457	197,782		197,782
52400	Workers' Comp	66,872	67,638	69,212	292	69,504	69,212	181	69,393
TOTAL PERSONAL SERVICES		\$1,460,240	\$1,478,969	\$1,532,573	\$58,786	\$1,591,359	\$1,532,573	\$18,056	\$1,550,629
53100	Prof. Services	470	1,265	1,265		1,265	1,265		1,265
53400	Other Contract Svcs.	2,167	52,174	52,174		52,174	52,174		52,174
54000	Travel & Per Diem	1,355	290	290		290	290		290
54100	Communication	3,390	3,300	3,300	690	3,990	3,300	220	3,520
54400	Rentals & Leases	641	1,440	1,440		1,440	1,440		1,440
54500	Insurance	4,212	4,680	4,680	468	5,148	4,680		4,680
54600	Repair & Maint.		1,000	1,000		1,000	1,000		1,000
54601	Vehicle Repair & Mtc.	7,476	5,035	5,035	232	5,267	5,035		5,035
55100	Office Supplies	4,374	4,518	4,518	150	4,668	4,518		4,518
55200	Operating Supplies	6,576	6,713	6,713	2,350	9,063	6,713		6,713
55210	Fuel & Oil	11,363	12,900	12,900	780	13,680	12,900		12,900
55300	Road Mat. & Supls.								
55400	Bks, Pubs, & Memb.	3,741	3,500	3,500		3,500	3,500		3,500
55401	Training	3,400	5,000	5,000		5,000	5,000		5,000
TOTAL OPERATING EXPENSES		\$49,165	\$101,815	\$101,815	\$4,670	\$106,485	\$101,815	\$220	\$102,035
56400	Mach. & Equip.				39,650	39,650		1,500	1,500
TOTAL CAPITAL OUTLAY					\$39,650	\$39,650		\$1,500	\$1,500
PROGRAM TOTAL		\$1,509,405	\$1,580,784	\$1,634,388	\$103,106	\$1,737,494	\$1,634,388	\$19,776	\$1,654,164

PROGRAM STAFFING DETAIL

STAFFING TABLE	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
Administrative Associate I	2.00	2.00	2.00		2.00	2.00		2.00
CAD System Technician	6.00	6.00	6.00		6.00	6.00		6.00
Chief of Construction Mgmt	1.00	1.00	1.00		1.00	1.00		1.00
Chief of Engineering Design	1.00	1.00	1.00		1.00	1.00		1.00
Chief of R.O.W. & Survey	1.00	1.00	1.00		1.00	1.00		1.00
Director of Engineering Service	1.00	1.00	1.00		1.00	1.00		1.00
Engineer	2.00	2.00	2.00		2.00	2.00		2.00
Engineering Inspector	4.00	4.00	4.00		4.00	4.00		4.00
GIS Specialist II	1.00	1.00	1.00		1.00	1.00		1.00
R.O.W. Agent	2.00	2.00	2.00		2.00	2.00		2.00
Senior Design Engineer	2.00	2.00	2.00		2.00	2.00		2.00
Sr. Engineering Inspector	1.00	1.00	1.00		1.00	1.00		1.00
Survey Party Chief	2.00	2.00	2.00		2.00	2.00		2.00
Survey Technician I	2.00	2.00	2.00		2.00	2.00		2.00
Survey Technician II	2.00	2.00	2.00		2.00	2.00		2.00
Utility Coordinator				1.00	1.00			
Total	30.00	30.00	30.00	1.00	31.00	30.00		30.00