

# PUBLIC WORKS DEPARTMENT

## Mission

To serve with pride and contribute to an attractive City with a clean environment, quality roads and trails, well maintained and upgraded infrastructure planned and built for growth and satisfied customers by:

- Providing safe streets and convenient travel,
- Providing emergency response and recovery,
- Helping City departments to be successful,
- Protecting community interests and property, and
- Developing community partnerships.

## Core Services

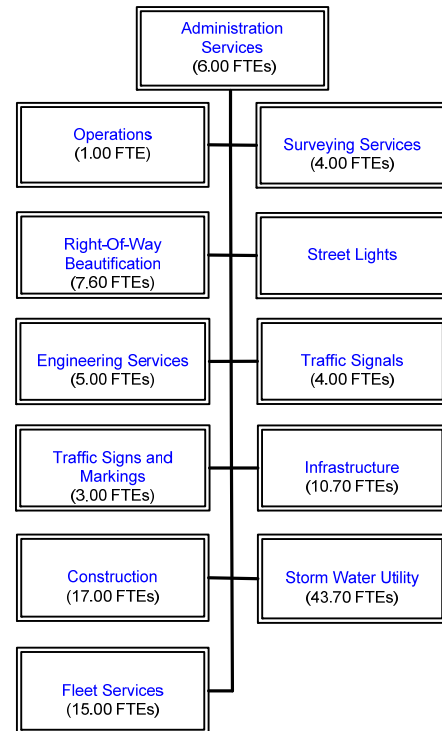
- Manage City streets and Rights-of-Ways
- Manage City vehicles and equipment
- Plan, design, implement, and manage the City's capital and major projects
- Manage storm water and drainage system
- Manage solid waste
- Provide Emergency Response
- Provide Technical and Information Management

## Goals

- Facilities and Equipment that are cost effective and sustainable
- Top quality, productive workforce
- High level of customer service
- Up-to-date, useable infrastructure database

## FY 11 Achievements

- Provided inspection and maintenance services to the drainage system which included the inspection of over 100 culverts, replacement of 13 cross drain culverts under various roadways and replacement of 20 entry pipes into drainage channels for access.
- Addressed approximately 900 Code Enforcement requests for mowing/clearing/cleaning for violations.
- Received \$2,815,000 in grant funding from the Economic Development Administration (EDA) for the construction of the Troutman/Clearmont Realignment Project.
- Provided survey, procurement, and project management for the City Hall Annex Project.
- Streamlined the Driveway permitting process by creating a database for public use.
- The City received recognition from the Institute of Transportation Engineers for a paper that was done by staff on Speed Limit Review Procedure. The Institute is planning to adopt some of the recommendations that were presented in the paper.
- Completed the regulatory sign program which replaced over 1,000 signs and installed approximately 265 new signs. This program responded to over 225 complaints.
- Continued the fuel hedging program that resulted in net gains in excess of \$200,000.
- Mentored local area youth from the Brevard Achievement Center and Project Search.
- Public Works Customer Services received 2,446 requests from citizen's calls and email including: 760 drainage requests, 680 asphalt repair requests, and 362 mowing requests.
- Public Works began a public outreach campaign through the use of social media sites such as Facebook and twitter.



## FY 12 Objectives

- Continue collecting survey control points and land corners for more accurate city maps.
- Staff will construct approximately 3.72 miles of sidewalk at four various locations as part of the grant funded Safe Routes to School Sidewalk Project.
- Expand services to neighboring municipalities to generate additional revenue and reduce costs through economies of scale. Examples include work for the Town of Malabar for asphalt repair work complete by our Maintenance & Construction Division and vehicle maintenance by Fleet Services.
- Begin Construction of the Palm Bay Parkway with the anticipated completion of the project Fall of 2013.
- Utilize alternative materials for roadway repairs including asphalt made from recycled tires.
- Continue to administer the Waste Management Franchise Agreement while ensuring residents are receiving quality sanitation services.
- Traffic Operations Division will conduct a School Zones Review Study to ensure school zones are in compliance with current standards including regulatory signs, warning signs, and speed limit signs.
- Fleet Services will complete various fabrication projects to enhance capabilities of use departments.
- Continue to streamline schedules for mowing services and roadside maintenance.
- Continue compliance with NPDES permit to include public outreach, public involvement, Illicit Discharge detection and elimination, monitor construction activities for erosion/sediment controls, and to provide in-house training session for good housekeeping.
- Evaluate, research, and apply for outside funding/grants for Best Management Practices (BMPs) to include baffle boxes, inlet inserts, stormwater management ponds.



## Expenditures/Funding/Position Summaries

Department:	Actual	Amended	Estimated	Budget	\$	%
Public Works	FY 2010	Budget FY 2011	Year-End FY 2011	FY 2012	Change	Change
<b>Divisions:</b>						
Administration Services	535,442	537,007	507,059	496,201	(40,806)	-7.6%
Operations	292,779	98,754	100,019	101,558	2,804	2.8%
Surveying Services	565,749	396,693	390,996	236,778	(159,915)	-40.3%
NPDES	66,735	9,444	5,220	905	(8,539)	-90.4%
Infrastructure Inventory	135,480	-	-	-	-	0.0%
ROW Permitting	188,461	-	859	-	-	0.0%
ROW Beautification	810,000	596,623	817,243	680,569	83,946	14.1%
ROW Customer Service	279,640	4,729	-	-	(4,729)	-100.0%
ROW Contract Management	183,033	-	-	-	-	0.0%
Engineering Services	795,858	499,327	515,237	413,628	(85,699)	-17.2%
Capital Improvement Program	23,127	-	106	-	-	0.0%
Traffic Operations	37	-	15	-	-	0.0%
Street Lights	553,474	644,082	644,082	644,082	-	0.0%
Drainage	1,547,450	6,045	2,100	-	(6,045)	-100.0%
Traffic Signals	285,728	394,919	295,339	359,687	(35,232)	-8.9%
Traffic Signs/Markings	244,485	376,474	335,484	248,431	(128,043)	-34.0%
Infrastructure	1,160,100	892,978	914,298	857,735	(35,243)	-3.9%
Construction	1,377,764	1,310,479	1,122,154	1,148,308	(162,171)	-12.4%
Stormwater Utility	-	4,363,201	3,495,426	3,500,000	(863,201)	-19.8%
Fleet	4,230,952	3,932,031	4,698,850	3,704,189	(227,842)	-5.8%
<b>Total Expenditures</b>	<b>13,276,294</b>	<b>14,062,786</b>	<b>13,844,487</b>	<b>12,392,071</b>	<b>(1,670,715)</b>	<b>-11.9%</b>
<b>Category</b>						
Personnel	6,947,617	7,023,462	6,983,374	6,631,671	(391,791)	-5.6%
Operating	5,230,698	5,579,173	6,217,276	5,734,232	155,059	2.8%
Capital	1,097,979	1,460,151	643,837	26,168	(1,433,983)	-98.2%
<b>Total Expenditures</b>	<b>13,276,294</b>	<b>14,062,786</b>	<b>13,844,487</b>	<b>12,392,071</b>	<b>(1,670,715)</b>	<b>-11.9%</b>
<b>Funding Source</b>						
General Fund	9,045,342	5,767,554	5,650,211	5,187,882	(579,672)	-10.1%
Stormwater Utility Fund	-	4,363,201	3,495,426	3,500,000	(863,201)	-19.8%
Fleet Services Fund	4,230,952	3,932,031	4,698,850	3,704,189	(227,842)	-5.8%
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<b>Positions</b>	<b>129.44</b>	<b>127.44</b>	<b>127.44</b>	<b>117.00</b>	<b>(10.44)</b>	<b>-8.2%</b>

## Performance Measurements

Department: Public Works								
Strategic Plan Linkage	Measures	FY 09 Actual	FY 10 Budget	FY 10 Estimate	FY 11 Budget	FY 11 Estimate	FY 12 Budget	
	<b>Service Quality</b>							
<b>Goal 2</b> Improved Roads, Drainage and Utility Infrastructure	CE1 Percent of NPDES targets met	90%	90%	100%	100%	100%	100%	100%
<b>Goal 3</b> City Government: Financially Sound, Top Quality Services	FS1 Percent of Fleet reworks*	50.0%	0.5%	1.0%	2.0%	2.0%	2.5%	
<b>Goal 3</b> City Government: Financially Sound, Top Quality Services	FS2 Percent of timeliness (Excellent/Good)*	99.0%	95.0%		98.0%	97.0%	97.0%	
	<b>Efficiency</b>							
<b>Goal 3</b> City Government: Financially Sound, Top Quality Services	FS4 Percent of fleet availability	96.0%	95.0%	95.9%	94.0%	94.5%	93.5%	
	<b>Output</b>							
<b>Goal 2</b> Improved Roads, Drainage and Utility Infrastructure	Vision 2/Number of miles trenching - scheduled/citizen requests	86	200	100	100	73	100	
<b>Goal 2</b> Improved Roads, Drainage and Utility Infrastructure	TO1 Number of signs provided for interdepartmental requests	132	25	25	25	155	250	

\*MC1: Survey on a scale of 1-5, where 1=Strongly Agree, 2=Agree, 3=Undecided, 4=Disagree, and 5=Strongly Disagree

\*FS1-FS3: Customer feedback measured through questions on customer survey.