



Public Works Department
BUSINESS PLAN

Fiscal Years: 2010 and 2011
(10/1/09 through 9/30/11)

Plan Date: January 11, 2010

Approved by:

A handwritten signature in cursive script, appearing to read "Esther Galas".

Esther Galas, P.E., Department Director

A handwritten signature in cursive script, appearing to read "Ysela Llort".

Ysela Llort, Assistant County Manager

TABLE OF CONTENTS

EXECUTIVE SUMMARY (if applicable)	Page 3-4
DEPARTMENT PURPOSE/MISSION	Page 5
STRATEGIC ALIGNMENT	Page 5-9
PERFORMANCE MEASURES AND TARGETS	Page 9
CRITICAL SUCCESS FACTORS	Page 9-11
INTERNAL SUPPORT REQUIREMENTS	Page 11
SUSTAINABILITY	Page 12
3 to 5 YEAR OUTLOOK	Page 12-13

Attachment 1

DEPARTMENTAL PROFILE
Table of Organization
Financial Summary
Capital Budget Summary
Business Environment

Attachment 2

BUSINESS PLAN REPORT

EXECUTIVE SUMMARY

The Miami Dade County Public Works Department has 15 Divisions, with 908 approved budgeted positions of which 861 are currently filled. The Department's responsibilities include:

- Designing, constructing and maintaining county infrastructure to include storm water drainage facilities, secondary canals, roadways, bridges, guardrails, sidewalks and bikeways;
- Conducting studies countywide in order to develop and implement improvements to enhance traffic safety and capacity to include the installation and repairs of traffic signals and traffic control devices countywide and the construction of lanes, traffic calming devices and directional modifications;
- Designing, installing and maintaining landscaping to create an aesthetically pleasing and safe public rights-of-way to include tree planting, litter removal, safety tree trimming, hazard tree removals and other appropriate enhancements;
- Creating and maintaining special taxing districts countywide;
- Providing Mosquito surveillance and control;
- Operating and maintaining Causeways tolls, bridges and beaches;
- Benchmark installations, land surveys, as well as the acquisitions of rights-of-way for infrastructure improvements.

The Department's administration and operational support is mainly funded through Ad Valorem Tax revenues (General Fund); while the majority of capital projects are funded through Road Impact Fees, People's Transportation Plan (PTP), Secondary Gas Tax, Local Option Gas Tax, Building Better Communities Bonds (BBC-GOB), Storm Water Utility, and the QNIP (Quality Neighborhood Improvement Program).

SUMMARY OF MAJOR PROGRAMS, INITIATIVES OR MILESTONES TO BE ACHIEVED IN THE CURRENT AND NEXT FISCAL YEAR:

CONTINUE TO IMPROVE TRAFFIC CAPACITY AND FLOW AND TO REDUCE TRAFFIC CONGESTION THROUGH:

- The completion of the ATMS deployment to the final signalized intersections by December of 2010;
- Identifying, designing and constructing an additional 50 intersection improvement projects to improve traffic capacity and safety;

CONTINUE TO IMPROVE TRAFFIC AND PEDESTRIAN SAFETY BY:

- The continued installation of illuminated street name signs at approximately 200 additional intersections this fiscal year;
- The replacement of span-wire signal support system with the installation of mast arms signal support at 15 intersections funded by FEMA reimbursements;
- Implementing Phase I of the State-funded Safe Routes to School Program at priority locations to improve students' safety,

CONTINUE TO IMPLEMENT DEPARTMENT INFORMATION TECHNOLOGY INITIATIVES TO IMPROVE OPERATIONAL SUPPORT AND CUSTOMER SERVICE THROUGH:

- The implementation of the Storm Water Pump Station Telemetry Network and canal control structures to improve efficiency by reducing necessary manpower and time.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

- Continual updates to maintain the web-based Traffic Concurrency Program used to oversee roadway level of service (LOS), monitor traffic growth countywide and generate traffic count reports used throughout Miami Dade County.

CONTINUE TO IMPROVE AND MAINTAIN INFRASTRUCTURE INTEGRITY THROUGH EFFECTIVE DESIGNS, CONSTRUCTION AND MAINTENANCE:

- Maintenance on priority identified bridges, including the rehabilitation repairs at the Venetian Causeway and the design for the future bridge replacement project;
- Continue to construct major capital site specific projects such as: Old Cutler Road (Bike Path) from SW 216 Street to Intersection of SW 136 Street/SW 63 Avenue; SW 162 Avenue (from SW 50 Terrace to SW 47 Street) and SW 47 Street (from SW 162 Place to SW 159 Place); NW 138 Street Bridge at Miami River Canal; and SW 62 Avenue from SW 70 Street to SW 64 Street;
- Design and construct within the established timeframes the 64 capital improvement projects funded by ARRA Public Works Grant in the following eight (8) infrastructure categories: Drainage Improvements, Guardrail Installations, Pavement Markings, Resurfacing, Street Lighting Improvements, Illuminated Signage installation, ADA Bus Stops and Sidewalks;

CONTINUED IMPROVEMENTS AND MAINTENANCE OF RIGHTS OF WAY AND COMMUNITY AESTHETICS THROUGH:

- Completing the beach re-nourishment and roadway protection improvements along the Rickenbacker Causeway;
- Completing the conversion of toll system for the Causeways from the existing electronic toll collection C-Pass system to SunPass

CONTINUE TO IMPLEMENT AND AUGMENT EXISTING ENERGY AND OPERATIONAL EFFICIENCIES TO REDUCE COST AND MINIMIZE ENVIRONMENTAL IMPACT TO INCLUDE:

- Continuing the design and construction of the EECBG-Funded Pilot Energy Efficiency Lighting Demonstration Corridors;
- Implementing bikeway improvements along the Commodore Bike Trail and begin construction on the Miami River Greenway.

SUMMARY OF SIGNIFICANT FACTORS CRITICAL TO THE DEPARTMENT'S SUCCESSFUL IMPLEMENTATION OF THE BUSINESS PLAN:

Some of the more significant internal critical factors to the Department's ability to accomplish the business plan goals and objectives include:

- Retaining at minimum, current approved allocated funding to ensure that on-going projects, mandates and maintenance programs remain intact to address the safety and welfare of the public;
- Retaining current core of employees essential to perform the basic departmental operations to adequately meet service needs, public safety needs and to deliver effective traffic management;
- Ability to receive additional funding allocation to continue necessary capacity and safety improvements;
- Ability to fund technological improvements to maintain operational levels and services.

DEPARTMENT PURPOSE/MISSION

The Public Works Department's (PWD) mission is to operate sustainably to provide quality, efficient services that meet and support the infrastructure demands of Miami-Dade County and enhance the quality of life for residents, businesses, and visitors through the construction, operation, and maintenance of a safe, effective, and aesthetically physical environment.

Additional departmental information can be found in the Departmental Profile (Attachment 1).

STRATEGIC ALIGNMENT

I. The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

- Empower the community by increasing communication and coordination with local, state, and federal entities (NU2)
- Promote responsible stewardship of natural resources and unique community environments(NU3)
- Use consistent, fair and effective means to achieve code compliance(NU4)
- Enact programs to beautify and improve urban residential areas (NU5)
- Provide timely and reliable public infrastructure services including road maintenance, storm-water, solid waste and waste water management, and a safe and clean water delivery system consistent with the Comprehensive Development Master Plan (NU6)
- Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis (TP1)
- Improve mass transit along major corridors and between major origin and destination locations (TP5)

II. Department-related Strategic Plan Outcomes, Departmental Objectives, and Programs & Initiatives:

1. Optimum, signalized traffic flow (TP1-5)

- ◇ Ensure the Capacity & Functionality of Roadway Support Infrastructure is Effective & Meets Demand
 - Installation of Illuminated Street Signs (Ongoing)
 - Integration of traffic signalized intersections with ATMS (Ongoing)
 - Implementation of capacity improvements on targeted locations to enhance traffic flow (Ongoing)
 - Installation of traffic calming devices (Ongoing)
- ◇ Improved Effective Signalized Traffic Systems
 - Integrate remaining traffic signalized intersections with ATMS (Complete by December 2010)

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

- Maintain 90% of traffic signals operational at all times (Ongoing)
 - Perform in-house signal retiming activities (Ongoing)
 - Retrofit of span wire traffic signals to mast arm support system at 15 intersections funded by FEMA reimbursements (FY09-10)
 - Repair and replace damaged vehicle loop detectors (Ongoing)
 - Evaluation of Alternative Vehicle Detection technologies (Ongoing)
2. Improved community access to information and services (NU2-2)
- ◇ Enhance the Accessibility of Services to Customers
 - Create opportunities to increase the number of Department Services available online to customers (Ongoing)
 - ◇ Improve Operational Efficiency & Service Delivery
 - Utilize Visual Asset Inventory System to develop roadway infrastructure inventory program, thereby limiting field reviews(Ongoing)
 - Maintain the newly developed Traffic Crash Data Management System for querying, analyzing and mapping traffic crash data for safety analyses (Ongoing)
 - Maintain the web-based Traffic Concurrency Program used to oversee roadway level of service (LOS), monitor traffic growth countywide and generate traffic count reports throughout Miami Dade County (Ongoing)
3. Neighborhood and rights-of-way aesthetics that foster and enhance quality of life (NU5-1)
- ◇ Provide Safe and Attractive Neighborhoods
 - Perform routine maintenance of Department's Roadway Beautification Inventory (current inventory over 70,000 trees) (Ongoing)
 - Perform litter removal cycles, landscape maintenance and sweeping along all county-maintained rights-of-way, arterial medians, transit corridors and Causeways (Ongoing)
 - Tracking total roadway mileage addressed by NEAT crews to enhance ROW safety and aesthetics (Start in FY 2009-10)
 - Perform monthly maintenance of County-owned lots and provide remediation of enforcement activities for Building Neighborhood Compliance on non-compliant properties (Start in FY 2009-10)
4. Improved neighborhood roadways, sidewalks, drainage, and reduced flooding (NU6-1)
- ◇ Improve drainage and canal maintenance
 - Monthly mechanical and quarterly chemical maintenance cycles secondary canal system (Ongoing)
 - Monthly curb & gutter sweeping cycles (Ongoing)
 - Monthly aesthetic canal cleaning (Ongoing)
 - Proactive arterial local storm drain & storm drain tops cleaning (Ongoing)
 - Construction projects of storm water drainage improvements (Ongoing)
5. Well-trained, customer friendly County government workforce (NU2-3)

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

- ◇ Implement Practices to Develop & Maintain Skilled Employees
 - Develop and implement departmental cross-training as feasible (FY09/10)
 - Monitor secret shopper feedback and implement changes as recommended (Ongoing)
 - Continue the implementation of mentoring program for department employees as mentees with mentors from other departments as available(Ongoing)
 - Continue the implementation of the County's Succession Planning Program for the Department (Ongoing)

- 6. Timely Identification and remediation of nuisances, including unsafe structures (NU4-2)
 - ◇ Reduce Mosquito Nuisances
 - Apply chemical treatment to 100,000 storm drains (Ongoing)
 - Perform breeding grounds and residential site inspections (Ongoing)
 - Respond within one (1) business day during dry season and two business days during the rainy season to residents' mosquito nuisance complaints (Ongoing)
 - Perform ground, truck and aerial spraying (Ongoing)

- 7. Improved infrastructure level-of-service standards and policies (NU6-3)
 - ◇ Improve Permitting & Review Process
 - Commercial and residential plans review for paving & drainage and traffic concurrency (Ongoing)
 - Plat waiver and plat applications review (Ongoing)
 - Final permitted inspections (Ongoing)
 - ◇ Timely right-of-way acquisition and engineering, plans reviews and preparation of legal descriptions
 - Acquisition of right-of-way parcels for roadway and infrastructure improvement and to continue updating our Vertical Program (Ongoing)

- 8. Safe and Convenient pedestrian rights-of-way (NU6-5)
 - ◇ Improved Quality and Safety of Roadways and Pathways
 - Continue roadway repairs through resurfacing; and continue to perform temporary pothole repairs within 3-4 business days of requests (Ongoing)
 - Continue sidewalk temporary repairs by grinding through NEAT to minimize the need for asphalt patching (Ongoing)
 - Ensure adequate response time for streetlights repair (Ongoing)
 - Remove vegetative obstructions along roadways and pathways within funding constraints (Ongoing)

- 9. Clear and informative transit and transportation signage (TP2-3)
 - ◇ Provide Effective & Aesthetically Pleasing Signage
 - Install approximately 200 intersections with illuminated street name signs (Ongoing)
 - Installation of traffic control and street name signs (Ongoing)

- 10. Improved level-of-service on major roadway corridors (TP4-2)

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

- ◇ Study & Recommend Safe and Effective Traffic Solutions
 - Perform traffic studies in response to requests and provide solutions countywide (Ongoing)
 - Conduct traffic study reviews for other agencies and public at large (Ongoing)
- ◇ Design, Construct and Implement Effective Traffic Improvements
 - Capacity improvements of 50 intersections as funded (Ongoing)
- ◇ Develop & Protect the Integrity of High-Quality Roadway Infrastructure
 - Development of Roadway Infrastructure Asset Inventory (Start in FY09-10)
- ◇ Maximize Opportunities to Improve Roadway Traffic and Pedestrian Safety Conditions
 - Monitor and collect Damaged Infrastructure Liability Claims (Ongoing)
 - Develop and maintain crash database to improve roadway safety (Ongoing)
 - Reduce accidents/ crash reduction through safety and capacity improvements (Ongoing)
- ◇ Maintain Integrity of Public Infrastructure
 - Bridge inspection and minor repairs by in-house staff (Ongoing)
 - Continue roadway surface rehabilitation through PTP, BBC Bond and ARRA funded projects (Ongoing)
 - Continue sidewalk rehabilitation and new sidewalks construction through QNIP, PTP, BBC Bond and ARRA funded neighborhood improvement projects (Ongoing)
 - Continue various bridge improvement construction projects including the rehabilitation of the 12 bridges at the Venetian Causeways (Ongoing)

11. Effective management and oversight of dedicated transit funds (TP5-3)

- ◇ Generate and Administer Effective Contracts
 - Coordinate and administer PTP major highway and neighborhood improvement contracts_(Ongoing)

12. Promote responsible stewardship of natural resources and unique community (NU3)

- ◇ Promote & Implement Smart Growth & Sustainable Operations
 - Tracking reduction of electricity consumption and carbon emissions (Ongoing)
 - Development of Department sustainability plan which includes increasing staff awareness thru department education outreach (Start in FY09-10)
 - Tracking paper usage. (Ongoing)
 - Tracking fuel usage.(Ongoing)
 - Installation of solar-powered flashers (Ongoing)
 - Roadway widening on main thoroughfares to increase capacity and reduce congestion (Ongoing)
 - Percentage of infrastructure improved in distressed areas to improve infill housing opportunities (Ongoing)
 - Percentage of direct services available electronically to reduce customer miles travelled/fuel usage/carbon emissions (Ongoing)

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

- Replace traffic signalized intersections with roundabouts where and when applicable for new proposed and existing locations to reduce electricity consumption and maintenance and improve traffic flow(Ongoing)
- Continue to restore green infrastructure with tree planting along roadway corridors in order to alleviate Urban Heat Island Effect (Ongoing)

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2009-10 and FY 2010-11 can be found in Attachment 2 – Business Plan Report.

CRITICAL SUCCESS FACTORS

The following are some of the more critical factors which impact the Department's overall ability to deliver services and products to ensure the public's safety and welfare and to effectively maintain roadway infrastructure assets:

1. Critical to the success of the Department's ability to preserve the roadway infrastructure in a state of good repair and to protect capital investments in these infrastructures, is an effective preventative inspection and a progressive maintenance program. The maintenance programs required to preserve and maintain bridges, roadways, sidewalks, traffic signalization, signage and drainage in a state of good repair must be properly funded, timely and effective. Within the most recent three (3) years, approximately \$300 million of roadway infrastructure capital improvements have been implemented. These levels of capital investments require a dedicated source of funding to develop and maintain a preventative inspection and maintenance program to preserve the structural integrity of the infrastructure system. Every capital investment allocation requires an associated maintenance investment in order to avoid extensive and expensive replacements in the future.
2. To improve traffic and roadway safety is another critical goal for the Department. In addition to capacity improvements, roadway intersections are continually being identified for safety enhancements. Recommended improvements are a challenge to implement due to constraints in funding.
3. While funding remains a critical component to the Department's success in these areas, equally critical is the Department's ability to build and maintain a core group of professional and experienced personnel. The Department's goal is to aggressively pursue this level of competence in order to be prepared to most effectively meet objectives and face challenges. Critical positions are vacant due to budgetary constraints within the past couple years and in the current fiscal year, eleven employees that were enrolled in the DROP program will be leaving. The Department is a participant in the succession planning program and does cross training and reallocation opportunities as applicable to ensure that quality levels of service are maintained. However, due to the sparseness of personnel in certain critical areas, it is difficult to implement cross training in a manner that effectively addresses critical personnel needs. In addition, due to the lack of ability to hire within the

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

past couple years, the gap between experienced staff at supervisory positions with expertise and the next level has expanded, thus the opportunities to train the next person in line have been a challenge.

The Department is currently staffed at less than base level in some cases, and while adjustments have been made to adequately address the responsibilities of the critical areas, it is important to have allocated resources to effectively implement plans for the future to reduce transition gaps and avoid lapses in critical service areas.

4. The Department's ability to further enhance the knowledge base of the existing core staff is essential. Currently, the options are extremely limited for employee development opportunities for technological, maintenance, administrative and professional fields. The severely reduced budget in this area is critical.

CRITICAL SUCCESS FACTORS FOR SPECIFIC OBJECTIVES

- **Improved Signalized Traffic Systems**
 - Ability to recruit and fill critical vacant positions for traffic signal analysts and technicians; traffic engineers and other engineer classifications that directly impact the roadway safety conditions
 - Ability to replace the levels of expertise and experience of retiring personnel
 - Ability to procure qualified contractors in a timely manner to accomplish targeted goals
 - Cooperation from AT&T to fully integrate remaining signalized intersections with ATMS
 - Ability to replace aging equipment
- **Maximize Opportunities to Improve Roadway Traffic and Pedestrian Safety Conditions**
 - Ability to secure funding to implement/construct necessary traffic improvements for the top intersections identified as high crash locations to enhance safety
 - Ability to recruit and hire critical traffic engineer vacancies with required expertise
- **Study and Design Effective Traffic Improvement Solutions**
 - Ability to recruit and fill vacancies in a timely manner with qualified personnel to address the more than double increase in service requests
- **Provide Effective & Aesthetically Pleasing Traffic & Street Signage**
 - Ability to recruit and fill vacancies in a timely manner with qualified personnel to address the more than double increase in service requests
- **Reduce Mosquito Nuisance**
 - Maintain core level staff to adequately respond to citizens' requests
- **Improve Drainage & Canal Maintenance**
 - Ability to recruit and fill vacancies in a timely manner with qualified personnel to address the more than double increase in service requests
 - Delays in the procurement process impacts the ability to get materials on-time or ahead of time to complete projects

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

- Reduction in delays in equipment repairs and durable, quality repairs by the GSA shops required to reduce equipment down-time and improve ability to complete projects timely
- **Maintain Integrity of Public Infrastructure**
 - Ability to secure adequate funding to address the structural conditions of bridges identified as needing repairs
 - Ability to recruit and fill vacant bridge engineer positions
- **Generate and Administer Effective Contracts**
 - Accurately analyze the market conditions to get best services for best prices
 - Ability to effectively convey service and delivery expectations in contracts to reduce changes during cost
 - Ability to select and procure the best qualified contractors and vendors
- **Provide Safe and Attractive Neighborhoods**
 - Maintain adequate levels of services with reduced funding
 - Maintain proper staffing levels in order to monitor and manage maintenance contracts and perform in-house activities
 - Ability to replace aging equipment to reduce down time and increased response time and performance levels
- **Improve Operational Capacity and Service Delivery**
 - Ability to maintain ongoing operations and maintenance of Departmental systems, servers and network
 - Continuous responsive support from County IT

INTERNAL SUPPORT REQUIREMENTS

The following critical factors, while more applicable to some areas than others, are cross departmental lines and critical to the overall success of the Department's ability to deliver quality services and products:

1. Improved response times for Department documentation reviews and approval from all the applicable County partners
2. The Department requires proper funding in order to provide employee development opportunities for administrative and professional areas of expertise
3. Ability to procure items in a timely manner to complete projects including illuminated signs installations and equipment for in-house defective vehicle loop replacements, etc.
4. Ability to fund and replace critical positions

SUSTAINABILITY

1. The reduction of carbon emissions and electricity consumption. Departmental measures track, carbon emissions and reduced energy consumption.
2. Develop sustainability plan and increase staff awareness regarding personal and departmental sustainability efforts. Track initiative plan development (Department-wide)
3. Track paper usage. Measure to track paper ordered and the percentage of recycled paper purchased (Department-wide)
4. Track fuel usage. Measure to track monthly fuel consumption. (Department-wide)
5. Implementation of solar-powered flashers in place of traditional electric pedestrian and school flashers
6. Implement projects that increase capacity and reduce congestion through roadway mileage widened on main thoroughfares
7. Improve percentage of infrastructure projects with available funding in distressed areas in order to encourage infill housing through the use of grant appropriations
8. Percentage of direct services available electronically to reduce customers miles travelled/fuel usage/carbon emissions (Department-wide)
9. Tying in all benchmarks to National Geodetic Survey points for accuracy purposes and for future migration to NAVD 88.
10. Replace traffic signalized intersection with roundabouts where and when applicable in order to reduce electricity usage, maintenance and improve flow
11. Following Street Tree Master Plan guidelines to increase green infrastructure in order to enhance the environmental and economic well-being of the community

3 to 5 YEAR OUTLOOK

Throughout the next three to five years, should the economy continue to struggle with a slow and long recovery period that results in decreased levels of funding, the Department's ability to deliver an adequate level of maintenance response services and infrastructure improvements that are required to maintain safe public rights-of-way will be further impacted. This is especially critical since in most cases, the Department is only currently staffed to perform temporary, reactive repairs to adequately restore and or maintain safe conditions. However, should a positive turn in the economy occur, the Department looks forward to re-engaging resources in order to return at minimum, to prior levels of services. As discussed in the critical success factors, the Department would like to pursue resources to enhance its ability to develop and implement preventative maintenance program to most effectively preserve and maintain its comprehensive roadway infrastructure in a state of good repair. Additional funding allocation will enable the Department to develop and implement an infrastructure asset inventory and priority maintenance program. This includes the roadway surfaces, the bridges, sidewalks, tree canopy, traffic signalization and signage, and the drainage systems.

The Department plans to continue to identify and prioritize efforts to minimize traffic congestion and improve traffic flow and to provide improvements for vehicular and pedestrian safety. Should the Department maintain the ability to fund some of its major efforts such as the additional phases of the ATMS, results in such areas such as reduced traffic congestion, will be realized. As the completion and full integration of ATMS comes to a close in December, 2010, the Department will continue to pursue funding to complete the full

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

implementation of all the ATMS components which will further contribute to improving traffic flow. Additional components of the ATMS include such programs as the prioritization for buses and emergency vehicles and the installation of cameras. To further this traffic flow improvement effort, the Department is also currently evaluating adaptive software which enables signal times to be changed in real time.

The Department's goal is to develop a cohesive, consistent method of operating more sustainably. Part of the Department's sustainability goal includes the development of a Department Sustainability Plan that will be inclusive of the mandates and objectives in the Comprehensive Development Master Plan and the County Sustainability Plan, currently under development. This is an important step in the emergence of a more effective, sustainable Department because, in addition to improving sustainable operations, these enhancements will reduce cost and will utilize resources more effectively.

The Department looks forward to the completion of many of the major projects currently on the table such as the Causeway Beach Renourishment, ATMS integration, Venetian Causeway Bridges Rehabilitation and the Bridge over the Miami River, the completion of all Public Works ARRA capital improvement projects, the completion of ADA required infrastructure improvements, and the EECBG funded Pilot Energy Efficiency Lighting Project. While resources are reduced, the Department will continue to adjust resources effectively in order to most adequately meet current needs, in laying the groundwork to most effectively continue to meet future needs.

Attachment 1

DEPARTMENTAL PROFILE

Department Description

As part of the Transportation Neighborhood and Unincorporated Area Municipal Services (UMSA) strategic areas, PWD concentrates its efforts and resources on core services, which include ensuring the maximum possible amount of flood protection in the secondary drainage canal system by providing adequate chemical and mechanical maintenance of these and other drainage facilities; providing effective, environmentally sensitive mosquito control services; administering the planning, construction, and maintenance of a safe and efficient system of roads, bridges, drainage improvements, pathways, traffic signals, signs, and street lights; maintaining the cleanliness and attractiveness of the County's medians and public rights-of-way; protecting the County's investment in its infrastructure by the planning, implementation, and administration of maintenance, inspection, compliance, and improvement programs; implementing all highway and neighborhood improvement projects included in the Capital Improvement Plan and Transportation Improvement Program; implementing various public works projects in the Building Better Communities (BBC) Bond Program; and effectively administering toll collection on the Rickenbacker and Venetian Causeways.

PWD coordinates its activities with a variety of stakeholders throughout the community, including municipalities, community councils, homeowners' associations, and other local and neighborhood groups. PWD also partners with state and federal agencies to ensure necessary regulatory compliance and cooperation on large scale capital and infrastructure initiatives.

Brief history of significant events affecting the department; current innovative programs and initiatives, discussion of major contracted operations:

- ❖ The national and local economic environment has impacted the building/construction industry which is one of the department's major customers and stakeholders. As such, revenues generated from this industry have decreased and has impacted the Department's ability to accomplish such capital improvements funded by those revenues generated from development activities.
- ❖ Due to the decrease in private development construction activities, there has been an increase in competitive bidding by contractors for infrastructure projects in the County's benefit.
- ❖ The Department has developed a Visual Inventory of Roadway Assets technological program to develop an image-based asset inventory of existing infrastructure in order to provide a roadway and pavement management system. The system is comprised of a survey vehicle that collects roadway images which are then utilized to create a comprehensive GIS layer for roadway infrastructure.
- ❖ Due to the completion of the conversion of all the 12" head traffic signals to LED (Light Emitting Diode) technology, in March 2009, the Department has been able to reduce electricity consumption over 17,000 mwh per year; and has reduced carbon emissions by over 11,000 tons per year.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

- ❖ Approval of \$24.7 million of ARRA funding allocation was received for Public Works capital improvement projects in the following eight (8) categories: ADA bus stops, guardrail installation, illuminated street name signs, resurfacing, pavement markings, drainage improvements, sidewalks and street lighting improvements. PWD continues to work with FDOT to accelerate contracts towards project construction and the expenditure of the \$24.7M allocated under the ARRA.
- ❖ Approval of over \$700,000 of ARRA Energy Efficiency Community Block Grant (EECBG) funding allocation to design and construct two (2) pilot energy efficiency lighting corridors

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

TABLE OF ORGANIZATION

OFFICE OF THE DIRECTOR			
<ul style="list-style-type: none"> Provides overall direction, administration, and management for operations and activities of the Department and implementation of Community Image Advisory Board program 			
		<u>FY 08-09</u>	<u>FY 09-10</u>
		11	11
Community Image Advisory Board		7	7
<u>FINANCE</u>	<u>CAUSEWAYS</u>	<u>CONSTRUCTION</u>	
<ul style="list-style-type: none"> Performs departmental fiscal control, accounting and purchasing functions 	<ul style="list-style-type: none"> Manages the Venetian and Rickenbacker Causeway system 	<ul style="list-style-type: none"> Provides engineering technical support to other divisions within Public Works as well as other County departments 	
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 08-09</u>	<u>FY 09-10</u>
20	17	153	152
<u>HIGHWAY ENGINEERING</u>	<u>TECHNOLOGY SERVICES</u>	<u>RIGHT OF WAY</u>	
<ul style="list-style-type: none"> Administers and coordinates all consultant design contracts for major highway and bridge improvements 	<ul style="list-style-type: none"> Plans, designs and implements computer systems to improve productivity and efficiency. Directs overall departmental information technology 	<ul style="list-style-type: none"> Administers land acquisition services 	
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 08-09</u>	<u>FY 09-10</u>
36	36	69	69
<u>PERSONNEL AND CENTRAL SERVICES</u>	<u>TRAFFIC SIGNALS AND SIGNS</u>	<u>LAND DEVELOPMENT</u>	
<ul style="list-style-type: none"> Performs all departmental personnel services. Provides Countywide blueprint copying and departmental reproduction and central services functions 	<ul style="list-style-type: none"> Provides installation, maintenance, and repair for traffic related signs, traffic and pedestrian signals, and school flashers and signs countywide 	<ul style="list-style-type: none"> Reviews and processes tentative and final plans for subdivisions and improvements on public right-of-way properties 	
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 08-09</u>	<u>FY 09-10</u>
11	10	15	15
<u>RIGHT-OF-WAY ASSETS AND AESTHETICS MANAGEMENT</u>	<u>SPECIAL TAXING DISTRICTS ADMINISTRATION</u>	<u>TRAFFIC ENGINEERING</u>	
<ul style="list-style-type: none"> Manages roadside and median maintenance as well as tree health and fertilization 	<ul style="list-style-type: none"> Creates special taxing districts for street lighting, security, and landscape beautification 	<ul style="list-style-type: none"> Administers traffic engineering functions for the County 	
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 08-09</u>	<u>FY 09-10</u>
42	33	54	54
<u>ROAD AND BRIDGE MAINTENANCE</u>	<u>MOSQUITO CONTROL</u>		
<ul style="list-style-type: none"> Provides overall road and bridge maintenance including chemical, mechanical cleaning, and overall maintenance of the county's secondary canal system 	<ul style="list-style-type: none"> Administers the County mosquito control program 		
<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 08-09</u>	<u>FY 09-10</u>
265	247	28	26

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	26,325	23,670	24,377
General Fund UMSA	9,737	8,773	8,456
Intradepartmental Transfers	23,502	18,611	24,597
Carryover	9,721	4,811	4,525
Causeway Toll Revenues	9,679	9,821	8,906
Construction / Plat Fees	3,457	4,532	2,400
Special Taxing Administration Charges	2,445	2,555	2,498
Special Taxing District Revenue	23,400	36,418	36,418
Stormwater Utility Fees (Municipalities)	20,478	24,437	23,972
Utility Service Fees	1,000	1,000	1,000
PTP Sales Tax Revenue	2,041	2,525	2,735
Mosquito State Grant	0	38	0
FDOT Payment	1,189	4,277	4,277
Interagency Transfers	2,308	4,100	3,581
Secondary Gas Tax	6,240	9,438	8,791
Total Revenues	141,522	155,006	156,533
Operating Expenditures Summary			
Salary	48,970	50,208	47,003
Fringe Benefits	15,964	17,701	18,065
Other Operating	60,968	74,712	78,033
Capital	3,573	6,706	7,862
Total Operating Expenditures	129,475	149,327	150,963
Non-Operating Expenditures Summary			
Debt Service	0	449	449
Reserve	0	865	906
Transfers	599	4,000	3,850
Other Non-Operating Adjustments	4,430	365	365
Total Non-Operating Expenditures	5,029	5,679	5,570

(dollars in thousands) Expenditure By Program	Total Funding		Total Positions	
	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Transportation				
Administration	2,375	2,460	32	30
BBC Bond Program	358	404	4	4
Causeways	6,443	6,246	68	67
Construction	11,575	12,206	132	129
Highway Engineering	2,888	2,720	26	23
People's Transportation Plan	7,091	9,253	55	57
Right-of-Way	5,515	5,517	69	68
Traffic Engineering	3,768	3,238	37	33
Traffic Signals and Signs	20,478	23,409	111	116
Strategic Area: Neighborhood and Unincorporated Area Municipal Services				
BBC Bond Program	374	420	5	5
Coordination				
Land Development	1,250	1,466	16	16
Mosquito Control	2,676	2,594	28	26
Office of the Director and Administration	3,234	2,473	29	24
Right-of-Way Assets and Aesthetics Management	9,491	8,621	42	41
Road and Bridge Maintenance	9,615	8,525	111	107
Special Taxing Districts	36,418	36,418	0	0
Special Taxing Districts Administration	2,655	2,626	24	25
Stormwater Utility Canals and Drains	23,123	22,367	154	154
Total Operating Expenditures	149,327	150,963	943	925

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	48,411	15,924	3,380	755	50	0	0	119,293	187,813
Capital Asset Acquisition Bond 2004B	0	400	0	0	0	0	0	0	400
Proceeds									
Capital Asset Acquisition Bond 2009	0	10,400	0	0	0	0	0	0	10,400
Proceeds									
Capital Impr. Local Option Gas Tax	1,000	986	1,000	1,000	1,000	1,000	1,000	0	6,986
Capital Improvement Local Option Gas Tax	450	0	0	0	0	0	0	0	450
Earned Interest									
Capital Outlay Reserve	3,858	1,087	700	500	0	0	0	0	6,145
Causeway Toll Revenue	2,727	3,850	1,500	2,000	1,000	3,000	1,000	0	15,077
Charter County Transit System Surtax	17,032	0	0	0	0	0	0	0	17,032
City of Coral Gables Contribution	0	1,037	0	0	0	0	0	0	1,037
FDOT Funds	24,297	47,782	10,569	5,793	1,300	1,300	1,300	0	92,341
FDOT-County Incentive Grant Program	2,874	400	300	0	0	0	0	0	3,574
FEMA Reimbursements	0	11,100	11,100	11,100	0	0	0	0	33,300
Florida Department of Community Affairs	0	1,850	1,850	1,850	0	0	0	0	5,550
Municipal Contribution	500	3,760	0	0	0	0	0	0	4,260
PTP Bond Program	124,193	104,758	98,739	60,133	16,545	0	0	0	404,368
QNIP Phase II UMSA Bond Proceeds	30,584	0	0	0	0	0	0	0	30,584
QNIP Phase V UMSA Bond Proceeds	16,348	0	0	0	0	0	0	0	16,348
QNIP Phase VI UMSA Bond Proceeds	1,020	0	0	0	0	0	0	0	1,020
Road Impact Fees	40,285	12,590	8,194	9,744	11,559	10,990	1,433	2,413	97,208
Secondary Gas Tax	16,368	15,102	18,813	18,918	18,991	17,762	16,762	4,352	127,068
Stormwater Utility	2,730	15,854	10,589	3,810	4,195	3,700	3,700	4,954	49,532
Sunshine State Financing	4,960	0	0	0	0	0	0	0	4,960
Total:	337,637	246,880	166,734	115,603	54,640	37,752	25,195	131,012	1,115,453
Expenditures									
Strategic Area: Neighborhood And Unincorporated Area Municipal Services									
Drainage Improvements	20,474	23,999	12,707	4,136	4,195	3,700	3,700	59,944	132,855
Infrastructure Improvements	65,247	10,073	3,854	3,600	3,440	3,440	3,440	28,033	121,127
Nuisance Control	0	1,030	0	0	0	0	0	0	1,030
Pedestrian Paths and Bikeways	781	1,094	157	58	0	0	0	7,925	10,015
Road Improvements - Local Roads	586	586	586	586	586	586	586	0	4,102
Road Improvements - Major Roads	300	0	1,500	1,605	0	0	0	0	3,405
Strategic Area: Transportation									
ADA Accessibility Improvements	7,724	3,090	414	414	414	414	414	0	12,884
Causeway Improvements	9,637	22,375	2,394	2,000	1,000	3,000	1,000	2,000	43,406
Infrastructure Improvements	54,044	24,317	23,341	20,916	18,239	7,917	2,712	30,697	182,183
Other	1,433	1,433	1,433	1,433	1,433	1,433	1,433	0	10,031
Pedestrian Paths and Bikeways	0	550	0	0	0	0	0	0	550
Road Improvements - Local Roads	1,090	1,237	200	200	200	200	0	1,900	5,027
Road Improvements - Major Roads	104,963	137,345	82,439	46,713	11,149	4,710	2,810	0	390,129
Traffic Control Systems	50,650	39,959	37,809	33,542	13,584	11,952	10,700	513	198,709
Total:	316,929	267,088	166,834	115,203	54,240	37,352	26,795	131,012	1,115,453

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

Current Business Environment

The current economic climate has recently had an adverse effect on the operating and capital revenues collected by the Department. This has included severe reductions in the revenues generated from the building construction industry which is one of the Public Works Department's major customers and stakeholders. Reduction in funding for capital projects have included adjustments to the scope of work, as well as phased construction and extending projected timelines forward into the future.

The Department has been able to receive funding from ARRA Grant for Public Works improvement projects, which has provided much needed funding to address necessary capital needs, as well as provided an opportunity to avoid additional reductions to the workforce over the next couple of years. The department's goal is to fully capitalize on all the allocated funds and to continue to pursue additional funding opportunities to include grants through the State and Federal Governments.

The reduction in Countywide Ad Valorem Tax revenues has also impacted the Department's level of services due to its reliance on that source of funding for operational and maintenance costs including personnel salaries. As a result, the Department has had to adjust manpower resources by merging responsibilities and streamlining processes. The Department continues to re-evaluate and make modifications for effectiveness and efficiency in order to provide the best level of service possible, in spite of the reductions.

The proactive maintenance levels of our services provided by the NEAT Teams have enabled the department to reduce the percentage of key services being requested by the public in comparison to the total work performed by the Department. This increased maintenance level, has allowed the Department to receive a significant increase in the positive ratings from the customer satisfaction surveys across all categories. Correspondingly, the damaged infrastructure liability claims related to the Department were significantly reduced. However, it is anticipated that based on the level of service reductions occurring during this budget cycle, these gains in improved service will be adversely impacted.

Furthermore, there will be other specific impacts countywide occurring as a result of budget and service reductions. These additional impacts include increased response times and reduced maintenance cycles, resulting in rights-of-ways that are less attractive and less safe for longer periods of time. Although the Department is making adjustments in the distribution of the maintenance cycles to maximize efficiency and effectiveness, the impact of the reduced levels of services will be visible and will be especially experienced during the rainy and hurricane seasons.