

# PUBLIC WORKS

RESOURCES	ACTUAL FY04	ACTUAL FY05	BUDGET FY06	PROJECTED FY06	RECOMMENDED FY07
Personnel Expenses	\$ 16,575,047	\$ 17,319,193	\$ 18,646,543	\$ 18,391,361	\$ 20,244,933
Operating Expenses	<u>16,447,567</u>	<u>16,012,772</u>	<u>14,176,590</u>	<u>14,107,037</u>	<u>13,927,087</u>
Operating Budget	\$ 33,022,614	\$ 33,331,965	\$ 32,823,133	\$ 32,498,398	\$ 34,172,020
Capital Outlay	<u>115,416</u>	<u>125,803</u>	<u>202,291</u>	<u>201,900</u>	<u>174,566</u>
Budget Allocation	\$ 33,138,030	\$ 33,457,768	\$ 33,025,424	\$ 32,700,298	\$ 34,346,586
Authorized Positions	277	279	286	286	289

**Vision and Mission:** The City of Tampa should be recognized as having a safe, reliable transportation system for all citizens and having community facilities, city offices and infrastructure that meet the needs of the functions planned for current and future programs.

The public works department provides leadership to a diverse group of key city divisions that provide different but essential services for the public and other city departments. Also, the department provides guidance and support to the transportation, parking, fleet maintenance, facilities maintenance and electronics divisions in their goals to become effective and efficient organizations, dedicated to serving Tampa's citizens.

**Goals and Objectives:**

- Produce quality and timely designs for roadway, sidewalk, intersection and other transportation projects as identified in the capital improvement program, investing in neighborhoods program and other city initiatives.
- Management of the city sidewalk improvement program for sidewalk repair and construction utilizing a customized database to track resident requests and prioritize sidewalk projects.
- Provide zoning compliance and commercial development review, a residential development review, administration of a street lighting program and provide transportation planning.
- The department will also review all subdivision development plans, coordinate with other jurisdictions over transportation needs, update the city's long range transportation plan and update the city's comprehensive plan transportation element.
- Promote and maintain the safety and livability of residential streets. The department will maintain and replace traffic signs on city streets, administer the city's residential speed limit sign conversion program and continue to work toward reducing the number and severity of traffic crashes throughout the city.
- Maintain city owned buildings and structures in an economical manner including buildings, shelters, flag poles, towers, walls, fencing, gates, swimming pools and recreation facilities.

**Current Operations and Initiatives:** The public works department strives to optimize service delivery to citizens and other city departments. The investing in neighborhoods program is being emphasized in all work areas of the department.

Performance Measures	FY05 Actual	FY06 Projected	FY07 Estimated
Lane Miles of Streets Paved/Treated	75	233	80
Traffic Signs Repaired/Replaced	5,000	5,000	5,000
Traffic Signals Maintained	8,124	8,500	8,500
Buildings-Square Feet Maintained (thousands)	6,428	6,452	6,455

# PUBLIC WORKS (continued)

## CONTRACT ADMINISTRATION

**Vision and Mission:**

The City of Tampa will be recognized as having outstanding community facilities, city offices and facilities, and infrastructure that meet the needs and functions planned for current and future programs. Contract administration will provide development and implementation of additions and renovations to city structures and infrastructure in a timely and cost effective manner. The department’s mission is to professionally and effectively manage projects from concept to reality for the maximum benefit of the citizens of Tampa.

**Goals and Objectives:** The goals and objectives of four operating divisions work in concert to achieve contract administration’s vision and mission.

- Administration: Provide direction, feedback and support to the managers and staff of each division within the department; provide ongoing status reports for all projects to various departments; provide semi-annual comprehensive updates to all directors and the administration; and, complete those elements of the strategic plan that have been assigned to the contract administration department.
- Planning and design: Develop designs and construction drawings that provide functions planned, within established timeframes and available funding; and, provide progress sets and document status updates to user departments at appropriate completion stages and provide final bid documents for review prior to bidding.
- Contract management: Provide timely preparation and processing of contract related documents and city council agenda items; ensure presence of proper permits prior to issuance of notice to proceed letter; and, develop and maintain the project tracking matrix.
- Construction management: Provide effective review and management of contracted construction activities to ensure conformance with contract documents; and, provide regular site visits with appropriate field documentation and testing during the course of the construction and at critical points in the work.

**Current Operations and Initiatives:** The contract administration department has the following initiatives: fill all vacancies within the department; complete/implement a departmental procedures manual; develop/implement a comprehensive project tracking document; and award all projects.

Performance Measures	FY05 Actual	FY06 Projected	FY07 Estimated
Construction Contracts Managed	110	113	110