

PUBLIC WORKS

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ 17,319,193	\$ 17,860,710	\$ 20,151,595	\$ 19,673,219	\$ 20,264,181
Operating Expenses	<u>16,012,772</u>	<u>16,598,667</u>	<u>14,943,816</u>	<u>14,512,923</u>	<u>13,736,445</u>
Operating Budget	\$ 33,331,965	\$ 34,459,377	\$ 35,095,411	\$ 34,186,142	\$ 34,000,626
Capital Outlay	<u>125,803</u>	<u>140,619</u>	<u>224,495</u>	<u>223,000</u>	<u>140,166</u>
Budget Allocation	\$ 33,457,768	\$ 34,599,996	\$ 35,319,906	\$ 34,409,142	\$ 34,140,792
Authorized Positions	279	286	287	288	279

Vision and Mission: The City of Tampa should be recognized as having a safe, reliable transportation system for all citizens of Tampa 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 essential services for the public and other city departments. The department provides guidance and support to the transportation, parking, fleet maintenance and facilities management divisions and electronics section 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, 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 that will include buildings, shelters, flag poles, towers, walls fencing, gates, swimming pools, and recreation facilities.

Current Operations and Initiatives: The 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.

	FY06	FY07	FY08
Performance Measures	Actual	Projected	Estimated
Lane Miles of Streets Paved/Treated	75	57	46
Traffic Signs Repaired/Replaced	10,023	9,000	9,000
Traffic Signal Service Calls	8,124	8,500	8,500
Buildings Maintained (per thousand square feet)	6,428	6,578	6,628

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 of the functions planned for current and future programs. Development and implementation of additions and renovations to city structures and infrastructure should be accomplished 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. Complete those elements of the strategic plan that have been assigned to the contract administration department on time and within budget.
- Planning and design: Develop designs and construction drawings that provide functions planned, within timeframes established, and for the established funding available. 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. Develop and maintain project tracking matrix.
- Construction management: Provide effective review and management of contracted construction activities to ensure conformance with the contract documents. 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: Enhancement of the availability of project information to user departments and bidders; development of a departmental technical training program; and award all projects.

Performance Measures	FY06 Actual	FY07 Projected	FY08 Estimated
Construction Contracts Managed	95	100	90