

Engineering and Public Works

Department Summary

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
Value of road construction contracts awarded (millions)	\$20.95	\$21.8	4%	\$65.0
Lane miles of road construction awarded	14.4	8.2	-43%	31.0
% of thoroughfare road meeting County's adopted level of service	85%	85%	0%	92%
Traffic signals maintained	1,095	1,120	2%	1,145
Land development permits issued	26	12	-54%	40
Lane miles of County roads maintained	3,299	3,431	4%	3,299

Lane Miles of Road Construction Awarded

Decrease is due to not awarding 2 large road projects totaling 10.5 lane miles because of bid amounts being higher than expected. Re-bids were sought delaying the projects.

Land Development Permits Issued

Decrease is due to lower level of submittals for this year.

Road Planning, Design and Construction

	<u>Program Objective</u>	<u>Status/Comments</u>
1.	Maintain at 80% the time design consultant contracts are awarded within 10 months of Consultant Selection.	Completed.
2.	Award 80% of the construction line items in the Five Year Road Program within 12 months following the scheduled fiscal year.	Not Completed.
3.	Start construction of 75% of pathway construction projects within one year of program approval.	N/A

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Road Planning, Design and Construction

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
Design consultant contracts awarded within 10 months of consultant selection	80%	100%	25%	80%
Current construction contracts awarded in the year budgeted	25%	77%	208%	80%
Pathway construction projects started within one year of program approval	60%	n/a	n/a	75%

Design Consultant Contracts Awarded

Increase is due to a higher number of projects ready to be designed than in prior year when so much of the Scripps direction was yet to be determined.

Current Construction Contracts Awarded

Increase is due to a higher number of projects ready for award compared to prior year. The lack of reaching the 80% level was due to the need to re-bid several projects that came in considerable higher than expected.

Road Maintenance

	<u>Program Objective</u>	<u>Status/Comments</u>
1.	Resurface 60 lane miles of roads.	Not Completed.
2.	Mine 30,000 cubic yards of maintenance materials (shell, marl, sand).	Not Completed.
3.	Restore and improve 200 miles of road shoulders countywide.	Completed.
4.	Mow 12,000 acres countywide (includes tractor and hand mowing).	Completed.

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Road Maintenance

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
Lane miles resurfaced	50	34.98	-30%	60
Cubic yards mined	34,612	24,175	-30%	30,000
Shoulder miles restored/improved	161	215.98	34%	200
Acres mowed countywide*	17,461	15,618	-11%	12,000
*Does not include Streetscape Maintenance				

Lane Miles Resurfaced

Decrease is due to scheduling conflicts with the Contractor that performs this function. The remainder of the anticipated roadways will be resurfaced as scheduling conflicts are resolved.

Cubic Yards Mined

County Attorney prohibited pumping due to legal affairs having to do with property owners near the site disputing the effects of the water levels resulting from pumping. The mining operation has not been active due to the level of water at the site.

Shoulder Miles Restored/Improved

An increase in erosion problems as a result of Hurricane Wilma added to routine erosion problems created the need for this activity.

Traffic Engineering

	<u>Program Objective</u>	<u>Status/Comments</u>
1.	Maintain the percentage of time revised signal timing plans are released within thirty days of determining need at 95%.	Completed.
2	Maintain the percentage of time street lighting needs analyses are completed within thirty days of request at 85%.	Completed.

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Traffic Engineering

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
Revised signal timing plans implemented within 30 days of determining need	90%	90%	0%	95%
Street lighting needs analyses completed within 30 days of request	60%	85%	42%	85%
Traffic accident reports processed	37,500	41,299	10%	52,399
Engineering Action Center requests processed	172	94	-45%	400
Special Projects processed for County and Deputy County Engineer	104	126	21%	150

Street Lighting Analyses

Staff has now caught up with the hurricane recovery efforts and can concentrate on their normal duties.

Engineering Action Center Requests Processed

Decrease is due to fewer requests from the public.

Traffic Construction and Operations

	<u>Program Objective</u>	<u>Status/Comments</u>
1.	Complete striping within 60 days of completion of road construction 95% of the time.	Completed.
2.	Maintain percentage of time sign installation is completed prior to road opening at 95%.	Completed.
3.	Maintain traffic signal system operational time at 80%.	Not Completed. Hurricane, communications cable is damaged. Currently, only 50% on line.
4.	Replace PED incandescent bulbs with light-emitting diode (LED) lenses in 90% of traffic signals.	Not Completed.

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Traffic Construction and Operations

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
% of striping projects completed within 60 days after road construction	95%	95%	0%	95%
% of signs completed before road openings	95%	95%	0%	95%
% Signal system is operational	95%	50%	-47%	80%
% traffic signals with LED lenses	70%	75%	7%	95%
Linear feet of roadway striped*	1,355,891	772,640	-43%	1,780,000
Signalized intersections receiving preventive maintenance	1,331	547	-59%	1,600
*non-capital				

% Signal System Operational:

Hurricane communication cable is damaged and yet to be repaired and installed on road construction projects. Currently, 50% of signals are online compared to the number of signals once online with UTCS.

% Traffic Signals with LED lenses:

During hurricane restoration, which was managed by FDOT, the contractors were allowed to install all signal heads that were available. At the beginning, the requirement was set to install signal heads with LED lenses. Within one month, the contractors ran out of LED's and to meet the deadline set by FEMA and FHWA for restoration within 6 months, FDOT allowed the contractors to install signal heads with incandescent lamps.

Linear Feet of Roadway Striped

Asphalt resurfacing program and Capital Improvement Program are behind schedule.

Signalized Intersections Receiving Preventive Maintenance

Decrease is due to vacancies and hurricane restoration.

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Bridge Maintenance and Operations

	<u>Program Objective</u>	<u>Status/Comments</u>
1.	Install 10,000 linear feet of new guardrail.	Completed.
2.	Complete 65 bridge inspections.	Not Completed.

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
Linear feet of guardrail installed	14,241	14,220	0%	10,000
Bridge inspections	60	49	-18%	65

Bridge Inspections

The Bridge Inspection Section has been understaffed.

Land Development Regulation

	<u>Program Objective</u>	<u>Status/Comments</u>
1.	Decrease the average time to process a drainage review from 12 to 10 working days.	Completed.
2.	Generate a minimum of 95% of all comments letters for technical compliance in 30 days or less.	Not Completed. This objective has been delayed due to staff availability.

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Land Development Regulation

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
% first-comments letters sent within 30 working days of receipt of application	87.1%	78.6%	-10%	95%
Average days to process Drainage Reviews	10.7	9.0	-16%	10
Zoning petitions reviewed	84	73	-13%	100
Development Review Committee petitions reviewed	267	231	-13%	300
Permits issued for: construction in County rights-of-way, drainage, and utilities	554	569	3%	600
Land Development Permits issued	26	12	-54%	40

Right-of-Way Drainage

	<u>Program Objective</u>	<u>Status/Comments</u>
1.	Maintain 6,000 linear feet of swales.	Not Complete.
2.	Maintain 140,000 linear feet of drainage ditches.	Not Complete.
3.	Install 1,000 linear feet of drainage infiltration system.	Not Complete.

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
Linear feet of swales maintained	6,309	2,636	-58%	6,000
Linear feet of drainage ditches maintained	97,465	94,236	-3%	140,000
Linear feet of drainage infiltration system installed	969	651	-33%	1,000

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Right-of-Way Drainage

Linear Feet of Swales Maintained

Decrease is due to lack of demand for service. Crews were occupied with hurricane recovery and other maintenance activities.

Linear Feet of Drainage Ditches Maintained

Decrease is due to lack of demand for service. Crews were occupied with hurricane recovery and other maintenance activities.

Linear Feet of Drainage Infiltration System Installed (DIS)

Crews were occupied with hurricane recovery and other maintenance activities. Also, there has been a lack of demand for this procedure.

Inlet Sand Transfer

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
Cubic yards of sand pumped – North	185,756	206,375	11%	175,000
Cubic yards of sand pumped – South Plant	50,502	98,800	96%	50,000

Cubic Yards of Sand Pumped North and South

There is an increase because last year figures were low. Damage from the hurricanes disabled the pumping capabilities which reduced the quantity pumped.

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Streetscape

	<u>Program Objective</u>	<u>Status/Comments</u>
1.	Maintain annual contracts with at least 2 landscaping companies at all times for competitive pricing and operations.	Completed. We currently have existing landscape maintenance contracts divided among 2 landscape companies.
2.	Apply the O.T.I.S. Program to 10 miles of Unincorporated Roadways per year.	Not Completed.
3.	Oversee contract maintenance for 110 miles of existing OTIS and "Trees Only" projects plus new projects as they are completed to finish FY 2006 with 114 miles on roads under maintenance.	Completed.

<u>Performance Indicator</u>	FYTD 2005	FYTD 2006	% Change	FY 2006 Estimate
Landscape Companies under contract	2	2	0%	2
Miles of Roadways under O.T.I.S./Year	9	6	-33%	10
Miles of Roadways under Maintenance Contract	110	114	4%	114

Apply O.T.I.S. Program to 10 Miles of Unincorporated Roadways per Year

This fell behind schedule with only +/- 6 miles being completed. The Section's work efforts have been diverted away from full-time project implementation. A large part of the Section's work load was devoted to development and implementation of special projects, including Commissioner-funded projects, asset modification and asset recovery for impacts due to FDOT road projects as well as to continuing hurricane recovery.