



**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: MINIMUM SVC LEVEL	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	1
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	PWE03050		CIP Number:	

DECISION UNIT TITLE: Mosquito Borne Disease Mitigation

MATRIX OF SERVICE: Vector Control

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	629,946	635,107	A1366	General Manager I	1.00	1.00
Operating Expenses	146,558	147,497	A1840	Sr. Asset Coordinator	1.00	1.00
			A4553	Sr. Crew Leader	1.00	1.00
Grants and Aid	-	-	A4923	Chief Aircraft Pilot	1.00	1.00
			C1894	Mosquito Control Inspector	2.00	2.00
Capital Outlay	-	-	C1895	Inspector/Spray Equipment Operator	4.00	4.00
			Total from page 2:		0.00	0.00
TOTAL:	\$ 776,504	\$ 782,604	TOTAL:		10.00	10.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of acres treated: aerial and ground larvicide	4,500.00	4,500.00	4,500.00
	# of reported cases of West Nile Virus in humans and animals	0.00	0.00	0.00

IMPACT ON FY 10:

This decision unit will provide funding for the Mosquito and Aquatic Weed Control Program for immediate site inspections and only critical and immediate spraying of mosquito control which endangers the public health. Aerial larvaeciding and sentinel chicken monitoring is the only vector control preventative maintenance.

As part of the state's most populous metropolitan area, Hillsborough County's population continues to increase, (13% in the last 6 years to 1.1 million), expanding the Mosquito and Aquatic Weed Control section's customer base. The development of these new home sites are often built on existing wetland areas and/or adjacent to natural wetlands which provide abundant mosquito habitat, increasing the probability of contact human and mosquitoes heightening the chances of spreading mosquito borne diseases such as West Nile Virus, Saint Louis Encephalitis, Malaria, Dengue and others.

This program operates in accordance with Florida Statute 388, 286 and 403.609, and Florida Administrative Rule 5E-13. Mosquito Control is state policy and codified into state law. Mosquito Control programs are directed to protect human health and safety and foster the public's quality of life. In so doing, Mosquito Control programs also assist in the economic development of the state.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	2
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	PWE03050 & PWE03057		CIP Number:	

DECISION UNIT TITLE: Mosquito Adulticiding and Aquatic Weed Control

MATRIX OF SERVICE: Vector Control

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	609,376	618,649	A1361	Senior Supervisor	1.00	1.00
Operating Expenses	766,734	725,662	C1895	Inspector/Spray Equipment Operator	8.00	8.00
			C5005	Equipment Technician II	1.00	1.00
Grants and Aid	-	-	U8143	Manager Mosquito/Aquatic Weed	1.00	1.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 1,376,110	\$ 1,344,311	TOTAL:		11.00	11.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	aquatic acres treated	1,040.00	1,040.00	1,040.00
# of acres treated: aerial and ground larvicide		14,361.54	14,361.54	14,361.54
% acreage covered in Hillsborough County		30.00	30.00	30.00

IMPACT ON FY 10:

This decision unit is for site adulticiding and addressing citizen calls for service which included scheduled and preventative maintenance to prevent future mosquito infestation. This decision unit funds the Aquatic Weed Control program to ensure water quality and navigatable waterways. It includes operating expenses such as: chemicals; fuel; maintenance of grounds, rentals, fleet equipment; insurance, utilities and operating supplies;

As part of the state's most populous metropolitan area, Hillsborough County's population continues to increase, (13% in the last 6 years to 1.1 million), expanding the Mosquito and Aquatic Weed Control section's customer base. The development of these new home sites are often built on existing wetland areas and/or adjacent to natural wetlands which provide abundant mosquito habitat, increasing the probability of contact human and mosquitoes heightening the chances of spreading mosquito borne diseases such as West Nile Virus, Saint Louis Encephalitis, Malaria, Dengue and others.

This program operates in accordance with Florida Statute 388, 286 and 403.609, and Florida Administrative Rule 5E-13. Mosquito Control is state policy and codified into state law. Mosquito Control programs are directed to protect human health and safety and foster the public's quality of life. In so doing, Mosquito Control programs also assist in the economic development of the state.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Rev Aquatic Weed Lcl	PWR00104	\$ 7,000	\$ 7,000	Revenue from providing chemicals and treatment of aquatic weeds for various other agencies

With Modifications

Recommended

Taken as an Efficiency

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	4
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	PWE03050		CIP Number:	

DECISION UNIT TITLE: Seasonal Chemical Inventory

MATRIX OF SERVICE: Vector Control

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services					0.00	0.00
Operating Expenses	153,817	153,817			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 153,817	\$ 153,817	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of reported cases of West Nile Virus in humans and animals	0.00	0.00	0.00
	acres sprayed - larvicide	3,397.25	3,397.25	3,397.25
	acres sprayed - adulticide	52,851.50	52,851.50	5,281.50

IMPACT ON FY 10:

The Mosquito Control programs operate in accordance with Florida Statute 388.286 and 406.09 and Florida Administrative Rule 5E-13 as a state policy codified into state law. Mosquito Control programs are directed to protect human health and safety. They foster the public's quality of life and in doing so, these programs assist in the economic development of the state. This amount is the average of the remaining unspent appropriation for chemicals in FY 07 (\$172,069) and FY 08 (\$135,026) should the current dry seasons continue over the next two fiscal years.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	5
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	PWE03050		CIP Number:	

DECISION UNIT TITLE: Administrative Support and Public Awareness

MATRIX OF SERVICE: Vector Control

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	46,832	47,406	A0106	Office Assistant II	1.00	1.00
Operating Expenses	13,960	13,960			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 60,792	\$ 61,366	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			
% Hillsborough County population receiving Mosquito Prevention literature	25.00	27.00	27.00

IMPACT ON FY 10:

This decision unit will provide for the Mosquito and Aquatic Weed Control Program's administrative needs and public awareness program. Operating expenses include office supplies, printing of brochures, postage and travel expenses.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Taken as an Efficiency

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	6
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	PWE03050		CIP Number:	

DECISION UNIT TITLE: Temporary Technical Support Staff

MATRIX OF SERVICE: Vector Control

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	46,493	46,493	A0104	Office Assistant (Temp)	1.44	1.44
Operating Expenses	-	-	C1895	Inspector/Spray Equipment Operator	0.28	0.28
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 46,493	\$ 46,493	TOTAL:		1.72	1.72

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Average wet season response time to citizen calls for service	4 days	4 days	4 days

IMPACT ON FY 10:

Civil Service Temporary Staff support the Mosquito and Aquatic Weed Control programs for times of increased mosquito control demand work due to rainy weather and increased calls for citizen customer service requests beyond the current staffing can address. In FY 08 dry season, there was a limited demand to hire Civil Service temporary employees to assist with localized hand spraying of adulticide.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	7
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	PWE03050		CIP Number:	

DECISION UNIT TITLE: Mosquito Control Grant Maintenance of Effort

MATRIX OF SERVICE: Vector Control

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services					0.00	0.00
Operating Expenses	37,000	37,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 37,000	\$ 37,000	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	% of State Aid Grant secured	100.00	100.00	100.00

IMPACT ON FY 10:

The Florida Department of Agriculture has proposed to the legislature the reduction of State 1 Grant Aid for Mosquito Control to municipalities with operating budgets in excess of \$1,000,000. Hillsborough County meets the criteria and may not be funded for state grant aid for this program thus, no longer required to maintain the same level of funding to match the grant assistance.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	8
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	PWE03050		CIP Number:	

DECISION UNIT TITLE: Mosquito Control Contracted Support

MATRIX OF SERVICE: Vector Control

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services		-			0.00	0.00
Operating Expenses	12,000	12,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 12,000	\$ 12,000	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	Acres sprayed - adulticide	0.00	648.00	648.00
	% increase in larvaciding and adulticiding	20.00	20.00	20.00

IMPACT ON FY 10:

This decision unit represents contracted inspectors and licensed spray operators for the Mosquito Control Maintenance Unit. Additional operators are needed for times of rainy weather which results in increased disease spreading mosquito breeding. Hillsborough County citizen requests increase the demand for service beyond current staffing levels. (PWE03050/3400 = \$12,000)

The use of contracted spray operators ensures timely response to citizen requests and reduces the need for overtime.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: DESIRED	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	9
Fund:	01-001 COUNTYWIDE GENERAL FUND		Department Priority #:	
Subfund:	01-001-001 COUNTYWIDE GENERAL OPERATING FD			
Index Code:	PWE03050		CIP Number:	

DECISION UNIT TITLE: Helicopter Lease Agreement

MATRIX OF SERVICE: Vector Control

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services		-			0.00	0.00
Operating Expenses	(80,250)	(120,375)			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ (80,250)	\$ (120,375)	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			

IMPACT ON FY 10:

Additional maintenance and overhaul that will be required when the Bell 206 Jet Ranger Helicopter reaches 5,000 hours of service. This is projected to occur in FY 12 if the use of a leased helicopter can continue for 2 more fiscal years. At the 5,000 hour level this involves replacement of the main rotor blades and overhaul or replacement of numerous related parts in the aircraft's main rotor hub and drive train which is above the current continuation budget level. The expected cost of the 5,000 hour required maintenance in 2012 is \$250,000.

One time funding of \$160,500 was provided for FY 09 in order to defer the need for the Helicopter Engine Overhaul. This generous amount is twice what the department needs in order to defer the maintenance of the helicopter until FY 12. With the addition of the retrofitted airplane, the reliance on the helicopter for aerial larviciding is diminished.

The Mosquito Control Unit requests part of the original one-time funding of \$160,500 be continued at a 50% funding level (\$80,250) in FY 10 and a 25% level (\$40,125) for FY 11 in order to defer the 5,000 hour maintenance until FY 12.

The Code of Federal Regulations (CFR) Title 14 Part 91.409 mandates that all aircraft be inspected annually and after every 100 hours of flight and comply with the manufacturer's recommended parts replacement or overhaul schedule.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL:	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		MINIMUM SVC LEVEL	Funding Source Priority #:
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	various		CIP Number:	

DECISION UNIT TITLE: Stormwater Asset Maintenance and Management

MATRIX OF SERVICE: Stormwater Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	2,947,621	2,986,179	A1361	Senior Supervisor	1.00	1.00
Operating Expenses	847,089	850,089	A1367	General Manager II	1.00	1.00
			A1743	Senior Engineering Technician	1.00	1.00
Grants and Aid	-	-	A1751	Engineering Specialist II	2.00	2.00
			A1752	Senior Engineering Specialist	3.00	3.00
Capital Outlay	-	-	A1761	Professional Engineer II	1.00	1.00
			Total from page 2:		32.00	32.00
TOTAL:	\$ 3,794,710	\$ 3,836,268	TOTAL:		41.00	41.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Stormwater CIPs designed/modeled	8.00	8.00	8.00
	% of Stormwater CIPs designed/modeled	0.50	0.50	0.50

IMPACT ON FY 10:

This decision unit provides for minimal stormwater management and maintenance to include the following:
 Design & Engineering: Stormwater Non-Ad Valorem Fee Assessment & Collections, professional engineering plans review, Stormwater Technical Manual updates
 Projects Management: Culvert replacement and completion of current stormwater projects in construction
 Watershed Management: County Watershed Master Plan for 17 watershed models used by developers and design consultants, FEMA & PGM plan reviews for proper stormwater modeling and flood control
 Wetland Mitigation: stormwater lift station maintenance and monitoring of County wetlands.

At this funding level may jeopardize Hillsborough County's compliance with Federal and State regulations as well as execution of the Stormwater capital improvement program. This level only funds the completion of current construction projects and does not allow for new construction or to proceed with design of BOCC adopted stormwater capital projects. Contract design costs typically cost three times more than in-house design and contracted construction oversight and inspections exceed twice the in-house cost. In addition, this funding level cripples the County's ability to address flood controls which may lead to high litigation costs and to execute the Adopted CIP.

Performance Measures continued:
 # of Watershed models updated: FY 09 - 2; FY 10 - 3; FY 11 - 3
 # of CIP Reviews, FEMA Reviews, PGMD Support Reviews: FY 09 - 10; FY10 - 10; FY 11 - 10
 # of stormwater lift stations maintained: FY 09 - 11; FY 10 - 11; FY 11 - 11

Continued on next page:

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

RECOMMENDED:

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	2
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PWE01027		CIP Number:	

DECISION UNIT TITLE: Public Meetings, Zoning & Construction Signs

MATRIX OF SERVICE: Community Relations

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	210,173	212,383	A1366	General Manager I	1.00	1.00
Operating Expenses	79,867	76,867	A1372	Public Relations/Info Specialist	1.00	1.00
			C4720	Tradeshelper	2.00	2.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 290,040	\$ 289,250	TOTAL:	Total from page 2:	4.00	4.00

PERFORMANCE MEASURES:

	MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:	# of signs posted and removed	3,880.00	3,880.00	3,880.00
	# citizen calls for service processed	5,000.00	5,000.00	5,000.00
	% total of citizen calls for service processed	0.20	0.20	0.20

IMPACT ON FY 10:

This decision unit relates to Customer Focus criteria of the Performance Excellence Program to ensure cost effective and efficient means are used to provide accurate information to citizens. The decision unit funds the posting and removing of rezoning signs according to BOCC Resolution R00-17, August 17, 2000. Planning & Growth Management collects the fees (revenue) in support of this decision unit.

This decision unit also funds the Customer Service Supervisor (General Manager I).

IMPACT ON FY 11 (If Different):

Same.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Fees Sign Posting	PGR00317	\$ 75,214	\$ 75,214	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	3
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	various		CIP Number:	

DECISION UNIT TITLE: Sinkhole Investigation, Flood Control, and Right of Way Management

MATRIX OF SERVICE: Stormwater Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	1,575,712	1,595,845	A0106	Office Assistant II	1.00	1.00
Operating Expenses	1,364,614	1,396,020	A0582	Sr GIS Analyst	1.00	1.00
			A0916	Accounting Clerk III	1.00	1.00
Grants and Aid	-	-	A1120	GIS Mapping Technician	3.00	3.00
			A1367	General Manager II	1.00	1.00
Capital Outlay	-	-	A1368	General Manager III	1.00	1.00
TOTAL:	\$ 2,940,326	\$ 2,991,865	Total from page 2:		12.00	12.00
			TOTAL:		20.00	20.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of required right-of-way permit inspections performed	5,081.00	5,100.00	5,200.00
	% of required right-of-way permit inspections performed	0.92	1.00	1.00
	# of sinkhole investigations	9.00	9.00	9.00

IMPACT ON FY 10:

Sinkhole & Flood Control Investigations: This decision unit provides for flood and sinkhole investigations which occur on County roads and right of way. There is limited drainage investigation and addressing citizen calls for service. This funding is sufficient to remediate 1 sinkhole per fiscal year.

Stormwater Asset Maintenance: this decision unit provides for maintenance of blocked inlets and pipes when the asset has reached 75% blockage, canals and ditches maintained for outfall areas when flooding is evident and repairs to stormwater assets when they are in complete failure.

Right of Way Management: this decision unit funds the collection of permit fees and limited permit monitoring (about 25%) occurs at this funding level.

Performance Measures continued:

miles of stormwater inlets, culverts, ditches and canals cleaned and maintained: FY 09 - 104; FY 10 - 104; FY 11 - 104

of total stormwater assets inspected, cleaned and maintained: FY 09 - 20,000; FY 10 - 20,000; FY 11 - 20,000

% of new infrastructure assets mapped and geo-coded: FY 09 - 50%; FY 10 - 50%; FY 11 - 50%

of new centerline miles of new assets mapped and geo-coded: FY 09 - 42; FY 10 - 42; FY 11 - 42

IMPACT ON FY 11 (If Different):

Same.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
ROW Permits	PWE03009	\$ 195,200	\$ 195,200	Right of Way Permit Fee collections

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	4
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	various		CIP Number:	

DECISION UNIT TITLE: Stormwater Maintenance & Design, Wetland Mitigation

MATRIX OF SERVICE: Stormwater Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	2,058,225	2,084,368	A0106	Office Assistant II	1.00	1.00
Operating Expenses	749,433	755,827	A1751	Engineering Specialist II	2.00	2.00
			A1752	Senior Engineering Specialist	2.00	2.00
Grants and Aid	-	-	A1761	Professional Engineer II	1.00	1.00
			A1763	Senior Professional Engineer	3.00	3.00
Capital Outlay	-	-	A1918	Environmental Specialist III	1.00	1.00
			Total from page 2:		15.00	15.00
TOTAL:	\$ 2,807,658	\$ 2,840,195	TOTAL:		25.00	25.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of stormwater CIPs designed	20.00	20.00	20.00
	miles roadside ditches cleaned	71.00	63.00	63.00
	# of flood investigations from complaints and Admin Referrals	50.00	50.00	50.00

IMPACT ON FY 10:

This level of funding provides for in-house and contract work for continuing services to include inlets & pipes maintenance, canals and ditches maintained at the outfall areas to prevent flooding of roadways and demand maintenance of these assets. This decision unit includes in-house design of the stormwater capital improvement program. In-house design provides a cost effective and efficient method of the CIP delivery. Consultant design costs typically are two to three times as much as in-house costs and require additional contract management oversight to ensure compliance with the Stormwater Technical Manual.

Wetland Mitigation: this decision unit provides for only 33% of the maintenance of the County's wetland assets. This limited maintenance may affect the County's ability to address Federal and State environmental permit requirements. Without 100%, the County is at risk of environmental permit violations which far exceed the value of this decision unit.

Performance Measures continued:
 # of wetland acres maintained: FY 09 - 116; FY 10 - 116; FY 11 - 116
 % of required wetland acres maintained: FY 09 - 33%; FY 10 - 33%; FY 11 - 33 %

IMPACT ON FY 11 (If Different):

Same.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

With Modifications

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**



Not recommended for FY 11

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	5
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PWE02066, PWE03032		CIP Number:	

DECISION UNIT TITLE: Stormwater Conveyance Improvement

MATRIX OF SERVICE: Street Maintenance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	822,228	834,216	A1752	Senior Engineering Specialist	1.00	1.00
Operating Expenses	345,983	345,983	A1933	Senior Environmental Technician	1.00	1.00
			A1934	Environmental Technician II	3.00	3.00
Grants and Aid	-	-	A1936	Environmental Technician I	1.00	1.00
			C1742	Engineering Technician III	1.00	1.00
Capital Outlay	-	-	C4766	Advanced Transportation Worker	2.00	2.00
			Total from page 2:		6.00	6.00
TOTAL:	\$ 1,168,211	\$ 1,180,199	TOTAL:		15.00	15.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	miles of canal systems cleaned and maintained	38.00	38.00	38.00
	# of culvert replacement projects managed	20.00	20.00	20.00
	# of required underground investigations performed	35.00	35.00	35.00

IMPACT ON FY 10:

This level of funding provides for in-house force maintenance on the stormwater conveyance systems to include: • inlets and pipes blockages cleared, canals & ditches are maintained at the outfall areas to prevent flooding of roadways, preventive maintenance and repairs, stormwater assets are repaired when the asset is deemed unsafe. Failed assets are scheduled for maintenance or added to the deferred maintenance list.

This level of funding also provides for wetland mitigation and lift station maintenance.

Performance Measures continued:

- % of required underground investigations performed: FY 09 - 33%; FY 10 - 33%; FY 11 - 33%
- average number of after hours emergency flooding calls responded to: FY 09 - 30%; FY 10 - 41%; FY 11 - 42%
- # of wetland acres maintained: FY 09 - 119; FY 10 - 119; FY 11 - 119
- % of required wetland acres maintained: FY 09 - 34%; FY 10 - 34%; FY 11 - 34%
- # of stormwater lift stations maintained: FY 09 - 11; FY 10 - 11; FY 11 - 11
- % of stormwater lift stations maintained: FY 09 - 33 %; FY 10 - 33%; FY 11 - 33%

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

With Modifications

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Not recommended for FY 11

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	6
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PWE02034, PWE02044		CIP Number:	C4xxxx

DECISION UNIT TITLE: Stormwater In-House Construction Inspection

MATRIX OF SERVICE: Stormwater Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	353,924	359,432	A1750	Engineering Specialist I	2.00	2.00
Operating Expenses	222,209	222,209	A1751	Engineering Specialist II	2.00	2.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 576,133	\$ 581,641	TOTAL:		4.00	4.00
			Total from page 2:		0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of stormwater CIP projects inspected	12.00	12.00	12.00
	% of contracted culverts inspected	1.00	1.00	1.00

IMPACT ON FY 10:

This decision unit is responsible for inspections of stormwater capital projects. These inspectors are responsible for daily on-site stormwater construction inspections and the Culvert Replacement Program construction management. Outsourced construction inspection is not cost effective. Historically, the cost of construction inspection is three times more costly than the in-house staff driving up the costs of the stormwater capital improvement program.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	7
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PWE01022, PWE03012		CIP Number:	

DECISION UNIT TITLE: Infrastructure Inventory, Condition and Assessment

MATRIX OF SERVICE: Infrastructure Inventory, Condition and Assessment

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	364,960	370,712	A1120	GIS Mapping Technician	1.00	1.00
Operating Expenses	199,071	199,071	A1751	Engineering Specialist II	1.00	1.00
			A1752	Senior Engineering Specialist	1.00	1.00
Grants and Aid	-	-	C1740	Engineering Technician I	3.00	3.00
Capital Outlay	-	-			0.00	0.00
					0.00	0.00
TOTAL:	\$ 564,031	\$ 569,783	TOTAL:	Total from page 2:	6.00	6.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	% of new infrastructure assets mapped and geo-coded	0.50	0.50	0.50
	# of new centerline miles of new asstes mapped and geo-coded	42.00	42.00	42.00
	# of right-of-way permits reviewed and processed	300.00	250.00	250.00

IMPACT ON FY 10:

This decision unit represents data collection, inventory updates and condition assessment of infrastructure assets in support of GASB 34 compliance. Data collected by the field team is processed by the GIS personnel into the Infrastructure Management System. This team is responsible for collecting data for infrastructure assets added to the County's inventory from new development and capital improvement projects. Since 1985 nearly 600 lane miles or an average 28.35 miles per year of roadway and associated assets have been added to the County's inventory. This growth has included a 50% increase in stormwater pipes amounting to 411.09 miles of pipe and nearly 9,400 inlets. GASB 34 requires the documentation of the magnitude and condition of these assets in order to maintain and preserve their functionality and value.

This decision unit also funds review and processing of right-of-way use permits.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	8
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PWE02066		CIP Number:	

DECISION UNIT TITLE: Underground Investigation and Lift Station Maintenance

MATRIX OF SERVICE: Wetland Mitigation

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	196,416	199,382	A0106	Office Assistant II	1.00	1.00
Operating Expenses	60,909	60,909	A1933	Senior Environmental Technician	1.00	1.00
			A1936	Environmental Technician I	1.00	1.00
Grants and Aid	-	-	C4920	Construction Equipment Operator III	1.00	1.00
Capital Outlay	-	-			0.00	0.00
					0.00	0.00
TOTAL:	\$ 257,325	\$ 260,291	TOTAL:		4.00	4.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of required underground investigations performed	35.00	35.00	35.00
	% of required underground investigations	0.33	0.33	0.33
	# of stormwater lift stations maintained	11.00	11.00	11.00

IMPACT ON FY 10:

This decision unit represents one third of the operational capacity of the Underground Investigation Team. This allows for demand level requests to locate, inspect and repair the County's underground storm water utilities. This service is provided to other units within Public Works in order to determine the most appropriate course of action to alleviate potentially failing storm water infrastructure. Without this DU, the County is limited investigating infrastructure that is associated with known street flooding. This DU also supports the County's 33 storm water lift stations and responds to after hour emergency flooding call outs. Indirect Administrative cost for this DU is \$10,193.

This decision unit also funds wetland mitigation.

Performance Measures continued:

% of stormwater lift stations maintained: FY 09 - 33%; FY 10 - 33%; FY 11 - 33%
 average number of after hours emergency flooding calls responded to: FY 09 - 30; FY 10 - 31; FY 11 - 32
 # of wetland acres maintained: FY 09 - 70; FY 10 - 70; FY 11 - 70
 % of required wetland acres maintained: FY 09 - 20%; FY 10 - 20%; FY 11 - 20%

IMPACT ON FY 11 (If Different):

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REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	9
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PWE03012		CIP Number:	

DECISION UNIT TITLE: Stormwater In-house Construction Inspection

MATRIX OF SERVICE: Stormwater Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	73,784	74,867	A1751	Engineering Specialist II	1.00	1.00
Operating Expenses	11,881	11,881			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 85,665	\$ 86,748	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Stormwater CIP Projects inspected	12.00	12.00	12.00

IMPACT ON FY 10:

This decision unit funds a position which conducts permit inspections for the Right of Way Management Office to ensure compliance with the issued permit in accordance with the Transportation Technical Manual. Character 30 includes indirect administration and general liability insurance costs.

IMPACT ON FY 11 (If Different):

Same.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	10
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PWE01025, PWE02051, PWE02066, PWE03012		CIP Number:	

DECISION UNIT TITLE: Customer Service, Administrative Support

MATRIX OF SERVICE: Stormwater Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	235,294	239,126	A0106	Office Assistant II	1.00	1.00
Operating Expenses	46,846	46,846	A0108	Office Assistant III	1.00	1.00
			A0110	Secretary	1.00	1.00
Grants and Aid	-	-	A1751	Engineering Specialist II	1.00	1.00
Capital Outlay	-	-			0.00	0.00
					0.00	0.00
TOTAL:	\$ 282,140	\$ 285,972	TOTAL:	Total from page 2:	4.00	4.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# citizen calls for service processed	2,000.00	2,000.00	2,000.00
	% of total citizen calls for service processed	0.80	0.80	0.80

IMPACT ON FY 10:

This decision unit funds customer service support staff who perform citizen interviews and respond to inquiries and complaints received from citizens of Hillsborough County, payroll, human resource support, clerical and customer service to the public. Character 30 includes indirect administration costs.

IMPACT ON FY 11 (If Different):

Same.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	11
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PWE03012		CIP Number:	

DECISION UNIT TITLE: Right of Way Permit Inspections

MATRIX OF SERVICE: Right of Way Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	63,754	64,647	A1751	Engineering Specialist II	1.00	1.00
Operating Expenses	10,267	10,267			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 74,021	\$ 74,914	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of engineering investigations resolved	417.00	450.00	450.00
	% of required engineering investigations resolved	0.65	0.70	0.70

IMPACT ON FY 10:

This decision unit funds a position which conducts permit inspections for the Right of Way Management Office to ensure compliance with the issued permit in accordance with the Transportation Technical Manual. Character 30 includes indirect administration and general liability insurance costs.

IMPACT ON FY 11 (If Different):

Same.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	12
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PWE02051		CIP Number:	

DECISION UNIT TITLE: Watershed Management Technical Support

MATRIX OF SERVICE: Stormwater Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	54,143	55,016	C1742	Engineering Tech III	1.00	1.00
Operating Expenses	8,721	8,721			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 62,864	\$ 63,737	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of watershed models supported	1.00	1.00	1.00

IMPACT ON FY 10:

This decision unit provides for technical support of the Watershed Management Team to include GIS and data collection for the Watershed Model and tracking of permits for stormwater construction.. Character 30 is for indirect administration.

IMPACT ON FY 11 (If Different):

Same.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	13
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PWE03012		CIP Number:	

DECISION UNIT TITLE: Right-of-Way Management Office and ESF3 Space Lease & Expenses (Netpark)

MATRIX OF SERVICE: Right-of-Way Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	384,300	384,300			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 384,300	\$ 384,300	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:				

IMPACT ON FY 10:

This funding provides continued lease of 11,783 square feet of office space at Netpark for TMD's Right-of-Way Management Office, (ROWMO) and the Emergency Support Function 3 (ESF-3) Coordination Center. The ROWMO, other department and non-TMD operations utilizing the space include:

- Public Works Department's Quality Assurance Customer Service team - (500 sq ft)
- Public Works Department's Asset Registry and Inventory team - (500 sq ft)
- ESF-3 Coordination Center-Dedicated office space - (1,100 sq ft)

The TMD ROWMO could maintain full operations based from County Center and/or TMD maintenance service unit locations in the event the continuation of this funding is not recommended. The other Public Works sections and the ESF-3 Coordination Center would have to be relocated. Costs also include utility and telecommunication charges.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	14
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PWE03012, PWE2051, PWE03034		CIP Number:	

DECISION UNIT TITLE: Administrative and Technical Support for Stormwater Maintenance

MATRIX OF SERVICE: Street Maintenance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	211,399	214,157	A0106	Office Assistant II	1.00	1.00
Operating Expenses	34,992	34,992	A1751	Engineering Specialist II	1.00	1.00
			A1760	Professional Engineer I	1.00	1.00
Grants and Aid	-	-	C4759	Laborer	1.00	1.00
Capital Outlay	-	-			0.00	0.00
					0.00	0.00
TOTAL:	\$ 246,391	\$ 249,149	TOTAL:	Total from page 2:	4.00	4.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of contracted stormwater maintenance projects managed	0.00	4.00	4.00

IMPACT ON FY 10:

This decision unit funds administrative support staff and technical staff for the street maintenance programs within Public Works. The Office assistant performs payroll, human resource support, clerical and customer service to the public; the engineering specialist maintenance assessments and assists the professional engineer in supervising street maintenance scheduling and repairs, oversees contracted maintenance work, investigates complaints and performs inspections as needed. These are vacant positions which have not been filled during the hiring freeze. Character 30 funding is for indirect administration and general liability insurance.

If these positions were filled, they would manage stormwater maintenance projects.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	15
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PWE03012		CIP Number:	

DECISION UNIT TITLE: Right of Way Inspections

MATRIX OF SERVICE: Right of Way Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	99,729	101,236	A1751	Engineering Specialist II	1.00	1.00
Operating Expenses	16,066	16,066	C1741	Engineering Technician II	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 115,795	\$ 117,302	TOTAL:	Total from page 2:	2.00	2.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of engineering investigations resolved	0.00	200.00	200.00
	% of required engineering investigations resolved	0.00	0.30	0.30

IMPACT ON FY 10:

This decision unit represents current vacancies within the Right of Way Management Office involved in the permit inspections and plans review for permit fees. These are vacant positions which have not been filled during the hiring freeze.

If these positions were filled in 2010, they would conduct engineering investigations.

IMPACT ON FY 11 (If Different):

Same.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	16
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PWE03031		CIP Number:	

DECISION UNIT TITLE: Labor Supporting Deferred Maintenance - Central Service Unit

MATRIX OF SERVICE: Street Maintenance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	255,408	258,706	C4765	Asset Coordinator	1.00	1.00
Operating Expenses	41,143	41,143	C4765	Transportation Worker	1.00	1.00
			C4767	Senior Transportation Worker	2.00	2.00
Grants and Aid	-	-	C4919	Construction Equipment Operator III	1.00	1.00
Capital Outlay	-	-			0.00	0.00
				Total from page 2:	0.00	0.00
TOTAL:	\$ 296,551	\$ 299,849	TOTAL:		5.00	5.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	% of deferred stormwater mainenance backlog performed) (ditch cleaning)	0.00	0.12	0.12

IMPACT ON FY 10:

This decision unit represents current vacancies within the Transportation Maintenance Division Central Service Units for service levels equivalent to FY 07/FY 08 levels. These vacancies have occurred due to resignations, terminations and retirements not filled during the hiring freeze. This creates deferred maintenance to include: worksite safety, canal, pond and ditch maintenance and cleaning.. The inability to fill these vacant positions and meet citizen demands for service, some of this work was completed using overtime due to the limited labor resources. Character 30 represents the indirect administration cost for these positions.

If these positions were filled in 2010, they would perform deferred maintenance.

IMPACT ON FY 11 (If Different):

Same.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	17
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PWE03033 and PWE03034		CIP Number:	

DECISION UNIT TITLE: Labor Supporting Deferred Maintenance - South and East Service Units

MATRIX OF SERVICE: Street Maintenance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	93,031	94,482	C4765	Transportation Worker	1.00	1.00
Operating Expenses	15,537	15,537	C4766	Advanced Transportation Worker	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 108,568	\$ 110,019	TOTAL:	Total from page 2:	2.00	2.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	% of deferred stormwater maintenance backlog performed (inlets and pipe)	0.00	0.06	0.06

IMPACT ON FY 10:

This decision unit represents current vacancies within the Transportation Maintenance Division South and East Service Units for service levels equivalent to FY 07/FY 08 levels. These vacancies have occurred due to resignations, terminations and retirements not filled during the hiring freeze. This creates deferred maintenance to include: worksite safety, canal, pond and ditch maintenance and cleaning. The inability to fill these vacant positions and meet citizen demands for service, some of this work was completed using overtime due to the limited labor resources. Character 30 represents the indirect administration cost for these positions.

If these positions were filled in 2010, they would perform deferred maintenance.

IMPACT ON FY 11 (If Different):

Same.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	18
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PWE03032		CIP Number:	

DECISION UNIT TITLE: Labor Supporting Deferred Maintenance - West Service Unit

MATRIX OF SERVICE: Street Maintenance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	89,928	91,015	C4765	Transportation Worker	2.00	2.00
Operating Expenses	14,989	14,989			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 104,917	\$ 106,004	TOTAL:	Total from page 2:	2.00	2.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	% of deferred stormwater maintenance backlog performed (ditch cleaning)	0.00	0.04	0.04

IMPACT ON FY 10:

This decision unit represents current vacancies within the Transportation Maintenance Division West Service unit for service levels equivalent to FY 07/FY 08 levels. These vacancies have occurred due to resignations, terminations and retirements not filled during the hiring freeze. This creates deferred maintenance to include: worksite safety, canal, pond and ditch maintenance and cleaning. The inability to fill these vacant positions and meet citizen demands for service, some of this work was completed using overtime due to the limited labor resources. Character 30 represents the indirect administration cost for these positions.

If these positions were filled in 2010, they would perform deferred maintenance.

IMPACT ON FY 11 (If Different):

Same.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	19
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PWE03011		CIP Number:	

DECISION UNIT TITLE: Contracted Stormwater Asset Maintenance

MATRIX OF SERVICE: Street Maintenance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	100,000	100,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 100,000	\$ 100,000	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of stormwater cross drains replaced	2.00	2.00	2.00
	# of stormwater cross drains repaired	13.00	13.00	13.00

IMPACT ON FY 10:

This decision unit provides for the ability to repair and replace stormwater drainage assets. This maintenance aids in the prevention of potential hazards faced and limits flooding conditions which increases liability exposure to the County. Flooded streets result in unscheduled road closures and damage to infrastructure and private property. The work requirements identified through this decision unit are earmarked for contractor completion and are performed in conjunction with scheduled in-house services.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

NOT RECOMMENDED

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	20
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	PWE03012		CIP Number:	

DECISION UNIT TITLE: Contracted Inlet Cleaning

MATRIX OF SERVICE: Street Maintenance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	75,000	75,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 75,000	\$ 75,000	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	miles of stormwater inlets cleaned	625.00	625.00	625.00
	% of total stormwater inlets cleaned	0.05	0.05	0.05

IMPACT ON FY 10:

This decision unit augments the Neighborhood Servicing Program by providing contracted inlet cleaning and minor repairs of stormwater infrastructure. This program supplements in-house force maintenance of those system components identified as non-functional due to sediment and debris restrictions.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

RECOMMENDED:

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	21
Fund:	01-003 UNINCORPORATED AREA GENERAL FUND		Department Priority #:	
Subfund:	01-003-001 UNINCORP AREA GENERAL OPERATING FD			
Index Code:	various		CIP Number:	

DECISION UNIT TITLE: Stand-By Pay

MATRIX OF SERVICE: Street Maintenance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses		-			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ -	\$ -	TOTAL:		0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			

IMPACT ON FY 10:

This decision unit represents a level of funding based on the FY 08 level of payroll expenditures for Stand-By Pay. Realign \$41,620 from 1400 Overtime to 1206 Stand-By Pay.

In the past, these costs have not been funded by line item but rather absorbed within the bottom line costs of character 10. Since the Internal Performance Auditor has questioned the accounting principals applied to this practice and at the behest of Management & Budget Department, Public Works has prepared this decision unit to realign existing funding for overtime to stand-by pay in order to satisfy this concern.

When it is in the best interest of the County, the Public Works Director may require classified employees to accept a stand-by assignment. This assignment requires the employee to be in a state of readiness to work outside their regularly scheduled hours. This is essential for Public Works to ensure the public safety related to transportation and stormwater systems in Hillsborough County.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Infrastructure Services	SERVICE LEVEL: MINIMUM SVC LEVEL	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	1
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	
Subfund:	10-004-925 STORMWATER MGMT OPERATING FD ORD 89-27			
Index Code:	PWE02253, PWE02062		CIP Number:	

DECISION UNIT TITLE: NPDES Permit Compliance and NW Mitigation Bank

MATRIX OF SERVICE: Wetlands Maintenance and Mitigation

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	164,956	169,131	A1957	Environmental Manager	1.00	1.00
Operating Expenses	71,539	71,539			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 236,495	\$ 240,670	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			
NPDES Program compliance	100%	100%	100%

IMPACT ON FY 10:

This decision unit ensures Hillsborough County complies with the Federally mandated National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System Permit and wetland mitigation. Operating costs include \$37,191 of indirect administration, general liability insurance and operating expenses for the Northwest Mitigation Bank. This site is 35 acres in northwest Hillsborough County for environmental credits for past, present and future transportation, stormwater and utilities projects. Due to its status as a "mitigation bank" there are mandated maintenance and inspection requirements for long term care.

Elimination of this decision unit will result in the loss of credits required for linear Capital Improvement Projects in the County.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	2
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	
Subfund:	10-004-925 STORMWATER MGMT OPERATING FD ORD 89-27			
Index Code:	PWE02251, PWE02253		CIP Number:	

DECISION UNIT TITLE: NPDES Discharge Monitoring Program

MATRIX OF SERVICE: Stormwater Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services					0.00	0.00
Operating Expenses	215,804	215,804			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 215,804	\$ 215,804	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of water quality samples	1,475.00	1,475.00	1,475.00

IMPACT ON FY 10:

This decision unit is for the contractual obligations related to water sample collection and water quality testing for compliance with the National Pollution Discharge Elimination System permit requirements. The County is within the third five-year permit cycle which is administered by the Florida Department of Environmental Protection (FDEP) under delegation from the United States Environmental Protection Agency (USEPA). The permit requires continuation of the current monitoring program for water quality sampling which address minimizing stormwater pollution of surface waters. In 2004, FDEP and USEPA adopted several Total Maximum Daily Loads (TMDL) for Hillsborough County waters. The requirements for addressing pollutant load reductions are enforced by placing them under the County's NPDES stormwater permit.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**



Team:	Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	3
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	
Subfund:	10-004-925 STORMWATER MGMT OPERATING FD ORD 89-27			
Index Code:	PWE02253, PWE02062		CIP Number:	

DECISION UNIT TITLE: Environmental Projects

MATRIX OF SERVICE: Stormwater Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	68,158	69,139	A1912	Environmental Scientist II	1.00	1.00
Operating Expenses	116,687	116,687			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 184,845	\$ 185,826	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of facility inspections completed	875.00	875.00	875.00

IMPACT ON FY 10:

The Environmental Scientist conducts environmental project reviews, stormwater facility inspections and manages these projects in compliance with the National Discharge Pollution Discharge Monitoring permit requirements to ensure wetland mitigation, surface water sampling and nitrogen load reduction. This decision unit includes indirect administration costs; wetland maintenance; plant material replanting; and lake, stream and pond water monitoring.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	4
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	
Subfund:	10-004-925 STORMWATER MGMT OPERATING FD ORD 89-27			
Index Code:	PWE02251, PWE02253		CIP Number:	

DECISION UNIT TITLE: Stormwater Environmental Programs

MATRIX OF SERVICE: Stormwater Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	68,158	69,139	A1912	Environmental Scientist II	1.00	1.00
Operating Expenses	116,476	116,476			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 184,634	\$ 185,615	TOTAL:	Total from page 2:	1.00	1.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of ponds adopted by communities	30.00	30.00	30.00
	% of ponds cleaned	98%	98%	98%

IMPACT ON FY 10:

The federally mandated National Pollutant Discharge Elimination System (NPDES) permit requires public environmental education and community outreach programs.

Hillsborough County's "Adopt-A-Pond" is frequently highlighted for its excellence. It is recognized one of three outstanding projects in Hillsborough County which focuses on water resources education. Citizens learn how to manage their neighborhood ponds, reduce stormwater pollution and increase pond habitat which in turn reduces nitrogen loads. Operating costs include indirect administration, publications and aquatic vegetation which stabilizes pond water and removes pollutants. Aquatic plants provide a vital link to maintain water quality.

Using citizen volunteers reduces the need for County forces to perform these maintenance activities.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Stormwater Fee	BCR00094	\$ 40,000	\$ 40,000	The Southwest Florida Management District reimburses Hillsborough County up to \$40,000 annually for eligible costs associated with public stormwater education and community outreach programs

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	5
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	
Subfund:	10-004-925 STORMWATER MGMT OPERATING FD ORD 89-27			
Index Code:	PWE02255		CIP Number:	

DECISION UNIT TITLE: United States Geological Survey (USGS) Annual Agreement

MATRIX OF SERVICE: Stormwater Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	122,200	122,200			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 122,200	\$ 122,200	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of Watersheds Monitored and Maintained	17.00	17.00	17.00

IMPACT ON FY 10:

This Decision Unit consists of monitoring and maintaining 17 watershed surface waters rain guage stations constructed through a cooperative agreement between Hillsborough County and the United States Geological Survey (USGS). These guage stations are located to provide storm event calibration and data verification to support the Hillsborough County Watershed Management Study and update.

This agreement is essential to maintain these stations for continuous rainfall monitoring which assists the Emergency Operations Center for evacuation determination. Also, this hydrological and hydraulic data is used for stormwater capital improvement project evaluation and flood investigations.

Loss of this data means the inability of the County to meet its goals for the County Comprehensive Plan which mandates the update of the Watershed Master Plan. This Plan assists developers and land management agents to model the stormwater component of their site designs.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL:	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		DESIRED	Funding Source Priority #:
Fund:	10-004 UNINCORPORATED AREA SPECIAL PURPOSE FUND		Department Priority #:	
Subfund:	10-004-925 STORMWATER MGMT OPERATING FD ORD 89-27			
Index Code:	PWE02253		CIP Number:	

DECISION UNIT TITLE: NPDES Permit Compliance: Street Sweeping

MATRIX OF SERVICE: Stormwater Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	300,581	300,581			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 300,581	\$ 300,581	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			
Miles of street sweeping of designated roads	0.00	2,875.00	2,875.00

IMPACT ON FY 10:

This funding for Contracted Street Sweeping was temporarily eliminated in the FY 09 Adopted Budget within the Unincorporated General Fund. However, this is a critically important program and the NPDES permit compliance requirement remains. The department seeks to use Stormwater Management Fees as a more appropriate funding source for this program.

This decision unit funds street sweeping of designated roadways within Hillsborough County. Contracted street sweeping supports the County's National Pollution Discharge Elimination System (NPDES) permit and reduces the amount of debris entering the stormwater systems. The funding provides for approximately 2,875 miles of roadway street sweeping for 3 rounds per year.

The street sweeping program not only supports NPDES requirements but clears fines and crushed aggregate on the roadways. This debris creates hazardous roadway conditions. The contracted street sweeping program controls the costs related to the pavement treatment program by allowing for minor pavement treatments instead of more costly asphalt replacements and road reconstruction.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

With Modifications

Recommended

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	2
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	various		CIP Number:	

DECISION UNIT TITLE: Core Transportation Maintenance and Management

MATRIX OF SERVICE: Engineering Design, Street Maintenance, Traffic Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	6,716,769	6,866,749	A0108	Office Assistant III	4.00	4.00
Operating Expenses	4,668,089	4,668,089	A0124 & A01025	Adm Specialist & Senior Adm Sp	2.00	2.00
			A1361	Senior Supervisor	7.00	7.00
Grants and Aid	-	-	A1362, 1367 & 1368	Manager, General Manager I & II	3.00	3.00
			A1763	Senior Professional Engineer	4.00	4.00
Capital Outlay	-	-	A1840	Sr Asset Coordinator	3.00	3.00
			Total from page 2:		68.45	68.45
TOTAL:	\$ 11,384,858	\$ 11,534,838	TOTAL:		91.45	91.45

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	% of demand based transportation infrastructure maintenance	30.00	30.00	30.00
	% of contract management for traffic engineering and operations	75.00	75.00	75.00
	% of emergency repairs to signs and signals	5.00	5.00	5.00

IMPACT ON FY 10:

This decision unit is for the planning and execution of the core transportation maintenance and management.

Transportation Maintenance: demand work to address immediate hazardous roadway conditions on County roads to decrease County liability, road shoulder stabilization, roadside mowing and spraying to improve line of sight for drivers, in-house forces to repair sidewalk trip hazards , temporary control permits for contractors to work in the right of way, tree trimming and removal for immediate hazard mitigation.

Traffic Operations:mandated FS316 requirements, Federal Highway Administration response to hazardous roadway conditions related to traffic signs, signals and other traffic control devices as well as FDOT roadway lighting and signals.

Performance Measures continued:

- # of work zone maintenance of traffic inspections - FY 09 - 5600; FY 10 - 5900; FY 11 - 6300
- % of recommended maintenance of traffic inspections completed - FY 09 - 25; FY 10 - 27; FY 11 - 27
- # of CIP Projects managed - FY 09 - 18; FY 10 - 18; FY 11 - 18

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Traffic Engineering Sales	PWR13007	\$ 500,000	\$ 500,000	Reimbursed utility costs by FDOT for state roadway lighting and signals.

With Modifications

Recommended

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	4
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE04021 and PWE02070		CIP Number:	

DECISION UNIT TITLE: Traffic Signals, Lighting and Force Construction

MATRIX OF SERVICE: Traffic Services and Project Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	1,220,532	1,239,792	A0108	Office Assistant III	1.00	1.00
Operating Expenses	1,865,157	1,850,488	A0114	Executive Secretary	1.00	1.00
			A1362	Manager	3.00	3.00
Grants and Aid	-	-	A4553	Senior Crew Leader	2.00	2.00
Capital Outlay	-	-	A4759	Laborer	1.00	1.00
			A4765	Transportation Worker	1.00	1.00
TOTAL:	\$ 3,085,689	\$ 3,090,280	Total from page 2:		12.00	12.00
			TOTAL:		21.00	21.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of small capital projects constructed	40.00	40.00	40.00
	% of traffic control devices maintained	50.00	50.00	50.00
	% of Roadway Lighting maintained	100.00	100.00	100.00

IMPACT ON FY 10:

Force Construction: this decision unit performs many of the same construction services associated with the larger CIP projects on a smaller scale resulting in 70 projects annually. The work performed under maintenance with in-house forces can be done faster. Permits, work schedules and mobilization of forces are more easily adjusted to meet the needs of those requesting the work. The direct impact is quicker turn around on work orders and improved customer satisfaction.

Traffic Signals & Lighting: this decision unit provides operation and maintenance services for traffic control devices mandated by State Statutes, Chapter 316 and the Federal Highway Administration's Manual on Uniform Traffic Control Devices, and for BOCC interlocal agreements with: the FDOT, the City of Tampa and the City of Temple Terrace for traffic signals, school flashers, FDOT street lights, and other traffic control devices in support of BOCC Strategic Goals 6a and 6e. Also, emergency response and repair of malfunctions to priority traffic control devices within one hour, 24/7, 365 days per year. Provides operation and maintenance services on all systems including: controller/conflict monitor operation, signal indications and components, and Advanced Traffic Management System (ATMS) field components.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
	PWR13010	\$ 250,000	\$ 250,000	Revenue for charges for Countywide labor and equipment related to construction of capital projects.
	PWE13002	\$ 150,000	\$ 150,000	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	5
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	various		CIP Number:	

DECISION UNIT TITLE: Force Construction, Signal Lighting & Timing

MATRIX OF SERVICE: Traffic Services and Project Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	2,742,465	2,784,806	A0104	Office Assistant	1.00	1.00
Operating Expenses	3,817,649	3,902,158	A0112	Senior Secretary	1.00	1.00
			A0151	Receptionist	1.00	1.00
Grants and Aid	-	-	A0580	GIS Analyst	2.00	2.00
			A0726	Storeroom Manager	1.00	1.00
Capital Outlay	-	-	A1362	Manager	1.00	1.00
			Total from page 2:		26.00	26.00
TOTAL:	\$ 6,560,114	\$ 6,686,964	TOTAL:		33.00	33.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of small capital projects constructed	35.00	35.00	35.00
	# of CIP Projects Construction managed	12.00	12.00	12.00
	# of CIP Projects Managed	8.00	8.00	8.00

IMPACT ON FY 10:

Countywide Construction: Transportation construction related to the Capital Improvement Program whereby the work performed under maintenance with in-house forces can be done faster. Permits, work schedules and mobilization of forces are more easily adjusted to meet the needs of those requesting the work. The direct impact is quicker turn around on work orders and improved customer satisfaction.

Traffic Signals Timing & Lighting: operation and maintenance services for traffic control devices mandated by Florida Statute 316 and the Federal Highway Administration's Manual on Uniform Traffic Control Devices, and for BOCC interlocal agreements with: the FDOT, the City of Tampa and the City of Temple Terrace for traffic signals, school flashers, FDOT street lights, and other traffic control devices.

Infrastructure Geo-Coding: GASB 34 GIS updating of database with current transportation asset location and conditions.

Quality Assurance: provides a direct link to the Public Works Department for Hillsborough County citizens for out-standing customer service and assured quality service delivery from the department.

Projects Management in the construction of roadways, intersections, bridges, and new traffic signals.

Performance Measures continued:

% of new infrastructure assets validated (QA/QC) - FY 09 - 100; FY 10 - 100; FY 11 - 100

% of traffic control devices maintained - FY 09 - 40; FY 10 - 40; FY 11 - 40

Total traffic control devices required to maintain - FY 09 - 804; FY 10 - 810; FY 11 - 820

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
CIP Overhead	PWR13002	\$ 100,000	\$ 100,000	Revenue for charges for Countywide labor and equipment related to construction of capital projects.
CIP Sales	PWE13010	\$ 275,000	\$ 275,000	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	6
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE02031, PWE02070 & PWE04021		CIP Number:	63xxx, 62119

DECISION UNIT TITLE: Signs, Intersections, Bridge and Guardrail Maintenance

MATRIX OF SERVICE: Planning & Development, Project Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	876,569	890,509	A1362	Manager	1.00	1.00
Operating Expenses	1,125,573	1,117,118	A1752	Senior Engineering Specialist	1.00	1.00
			A4742	Traffic Sign/Marking Supervisor	1.00	1.00
Grants and Aid	-	-	C4720	Trades Helper	1.00	1.00
Capital Outlay	-	-	C4739	Traffic Sign/Marking Tech I	2.00	2.00
			C4743	Traffic Sign/Marking Tech II	2.00	2.00
TOTAL:	\$ 2,002,142	\$ 2,007,627	TOTAL:		16.00	16.00
			Total from page 2:		8.00	8.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	% of Intersection Master Planning	75.00	75.00	75.00
	% of traffic control signs maintained	75.00	75.00	75.00
	Total traffic control devices required to maintain	110,000.00	114,000.00	118,000.00

IMPACT ON FY 10:

This decision unit provides for:
 Design & Engineering: annual update of the Intersection Master Plan, engineering support for transportation design review,
 Countywide Construction: provides for construction and maintenance of the annual capital improvement project 62119: Bridge and Guardrail.
 Traffic Operations: traffic signs as mandated by State Statutes, Chapter 316 and the Federal Highway Administration's Manual on Uniform Traffic Control Devices, and for BOCC interlocal agreement with the City of Tampa. Traffic Maintenance and Operations is responsible for emergency response and repair of malfunctions to priority traffic control devices within one hour, 24 hours per day, 365 days per year to ensure traffic safety and reduce accidents.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

Recommended

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	8
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE01020, PWE04010		CIP Number:	

DECISION UNIT TITLE: Traffic Investigations and Contract Management

MATRIX OF SERVICE: Traffic Services, Fiscal Administration

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	416,378	426,934	A0744	Contract Manager	1.00	1.00
Operating Expenses	187,706	184,050	A0902	Accountant I	2.00	2.00
			A1750	Engineering Specialist I	1.00	1.00
Grants and Aid	-	-	C1742	Engineering Technician III	2.00	2.00
Capital Outlay	-	-			0.00	0.00
				Total from page 2:	0.00	0.00
TOTAL:	\$ 604,084	\$ 610,984	TOTAL:		6.00	6.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	% of required traffic safety studies	100.00	100.00	100.00

IMPACT ON FY 10:

This decision unit funds the following:
 Fiscal Administration: contract management of consultant and construction contracts to review and audit payment application for consultant and construction payments for term and stand-alone contracts.
 Traffic Services: traffic investigation of control devices mandated by Florida Statute 316.006 and Federal Highway Administration Manual on Uniform Traffic Control Devices. This decision unit ensures compliance with Hillsborough County Traffic Standards. The Engineering Specialist and Technician conduct field traffic safety studies for: sight distance compliance, rail road crossings, and the installation of traffic signs, pavement markings and other traffic control devices.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	9
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE01020,PWE01024,PWE02040,PWE04010		CIP Number:	

DECISION UNIT TITLE: Technical and Logistical Support, Contracts Management Support

MATRIX OF SERVICE: Planning and Development

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	1,343,581	1,360,318	A0112	Senior Secretary	1.00	1.00
Operating Expenses	839,247	834,140	A740	Contracts Management Specialist	1.00	1.00
			A0916	Accounting Clerk III	1.00	1.00
Grants and Aid	-	-	A1314	Principal Business Analyst	1.00	1.00
			A1360	Program Coordinator	1.00	1.00
Capital Outlay	-	-	A1743	Sr Engineering Technician	2.00	2.00
			Total from page 2:		10.00	10.00
TOTAL:	\$ 2,182,828	\$ 2,194,458	TOTAL:		17.00	17.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	GASB 34 Pavement lane miles assessed	1,500.00	1,500.00	1,500.00
	% of CIP Programs inspected	50.00	50.00	50.00
	# of CIP Projects Construction inspected	2.00	2.00	2.00

IMPACT ON FY 10:

This decision unit funds the following:

Asset Management: Logistical support to provide internal controls related to consumable and non-consumable inventories for the department. Ensure policy compliance and control of inventories for the maintenance of transportation assets. Technical support provides department-wide recommendations in the procurement of computer hardware and software. The program coordinator also recommends compatible integration with various information technologies and systems.

Fiscal Administration: contract management support of term contracted goods and services such as office supplies, copiers and communications technologies.

Projects Management: contract management to oversee design and construction of transportation capital projects to include: road, bridges, intersections and sidewalks.

Traffic Services: contracts management support of work orders for traffic counts, school safety, traffic engineering and design.

Performance Measures continued:
% of contract management for traffic engineering and operations - FY 09 - 25; FY 10 - 25; FY 11 - 25

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	10
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE01020, PWE0302x, PWE04010		CIP Number:	63002 & 63003

DECISION UNIT TITLE: School Safety and Safety Training and Contracted Sidewalk Hazard Mitigation

MATRIX OF SERVICE: Street Maintenance, Traffic Services, Planning & Development

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	241,435	245,693	A1307	Sr Personnel Assistant	3.00	3.00
Operating Expenses	332,107	332,107	A1309	Training Technician	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 573,542	\$ 577,800	Total from page 2:		4.00	4.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	% of school safety zones maintainted	100.00	100.00	100.00
	total number of school safety zones	221.00	225.00	228.00

IMPACT ON FY 10:

This decision unit funds the following:
 Fiscal Administration: positions support safety training requirements to include instruction, scheduling and personnel support functions. There is \$15,000 in operating expenses includes for transportation maintenance software based training of equipment operators.
 Transportation Maintenance: for continuation of contracted sidewalk repair services. Sidewalk repairs are performed by TMD construction crews, with an ever growing deferred maintenance program. This contract mitigates County liability for some of the failed sidewalks that are on the deferred maintenance list.
 Traffic Services: The decision unit is responsible for 187 school zones for both public and private schools located within County right-of-ways. Conducts traffic investigations; sight distance determination, multi-way stop studies and supplemental investigations for appropriate traffic control devices.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	11
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE02040		CIP Number:	various

DECISION UNIT TITLE: Senior Inspectors and Logistical Support

MATRIX OF SERVICE: Project Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	1,092,102	1,107,983	A0106	Office Assistant II	1.00	1.00
Operating Expenses	208,078	208,078	A1313	Senior Business Analyst	1.00	1.00
			A1382	Project Manager III	1.00	1.00
Grants and Aid	-	-	A1751	Engineering Specialist II	6.00	6.00
			C1742	Engineering Technician III	4.00	4.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 1,300,180	\$ 1,316,061	TOTAL:		13.00	13.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	% of CIP Programs inspected	50.00	50.00	50.00
# of CIP Projects Construction inspected		6.00	6.00	6.00
# of CIP Projects managed		8.00	8.00	8.00

IMPACT ON FY 10:

Projects Management: in-house inspection services for transportation improvement projects construction of roadways, intersections and bridges. These inspectors oversee the construction of signals, channelization, ADA sidewalks and pavement management programs.

In-house inspectors are a cost effective way to deliver these services. On average, contractors charge 3 times more than in-house inspectors cost. In-house inspectors ensure the integrity of capital projects and ensure projects are constructed within County standards.

The Senior Business Analyst is logistical support for internal controls related to consumable and non-consumable inventories for the department. The position ensure compliance and control of inventories for the maintenance of transportation assets.

IMPACT ON FY 11 (If Different):

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REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	12
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE02040		CIP Number:	various

DECISION UNIT TITLE: In-house Transportation CIP Inspectors

MATRIX OF SERVICE: Project Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	398,098	404,470	A0740	Contracts Mgmt Specialist	1.00	1.00
Operating Expenses	140,552	140,552	A1382	Project Manager III	1.00	1.00
			A1743	Senior Engineering Technician	1.00	1.00
Grants and Aid	-	-	C1742	Engineering Technician III	3.00	3.00
Capital Outlay	-	-			0.00	0.00
				Total from page 2:	0.00	0.00
TOTAL:	\$ 538,650	\$ 545,022	TOTAL:		6.00	6.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of CIP Projects Construction inspected	3.00	3.00	3.00
	# of CIP Projects managed	8.00	8.00	8.00

IMPACT ON FY 10:

Projects Management: in-house inspection services for transportation improvement projects construction of roadways, intersections and bridges. These inspectors oversee the construction of signals, channelization, ADA sidewalks and pavement management programs.

In-house inspectors are a cost effective way to deliver these services. On average, contractors charge 3 times more than in-house inspectors. In-house inspectors ensure the integrity of capital projects and ensure project are constructed within County standards.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	13
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE02070		CIP Number:	61969

DECISION UNIT TITLE: RTC Paving and In-house Forces Dirt Road Paving

MATRIX OF SERVICE: Project Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	498,042	504,931	A0106	Office Assistant II	1.00	1.00
Operating Expenses	426,867	426,712	C4766	Advanced Transportation Worker	5.00	5.00
			C4767	Senior Transportation Worker	3.00	3.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 924,909	\$ 931,643	TOTAL:	Total from page 2:	9.00	9.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of speed tables installed	35.00	35.00	35.00
	# of required dirt roads paved	0.00	0.00	0.00

IMPACT ON FY 10:

This decision unit funds the following:
 Countywide Construction: delivery of in-house force labor for the Road Resurfacing with County Forces CIP#61969 funded with the 9th cent fuel tax and paving related to the Residential Traffic Calming (RTC) Programs. In-house equipment and labor is an un-recovered cost for Countywide Construction work on the Residential Traffic Calming program since both are in the same funding source. There is no plan to continue the dirt road paving by in-house forces for FY 10 and FY 11.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	14
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE04021		CIP Number:	

DECISION UNIT TITLE: Pavement Markings Operations & Maintenance

MATRIX OF SERVICE: Street Maintenance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	216,530	219,350	C4739	Traffic Sign Marking Technician I	2.00	2.00
Operating Expenses	208,701	205,881	C4743	Traffic Sign Marking Technician II	1.00	1.00
			C4759	Laborer	2.00	2.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 425,231	\$ 425,231	TOTAL:	Total from page 2:	5.00	5.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	% of lane miles traffic marked	20.00	20.00	20.00
	total number of lane miles required to mark	310.00	320.00	330.00

IMPACT ON FY 10:

This decision unit maintains traffic pavement marking. The Traffic Operations & Maintenance Section is responsible for 1800 lane miles of collector roadways, 350 traffic islands that require painting, and 300,000 RPMs. The positions have been vacant for about one-year and this work is currently contracted using operating funds; however, with a significantly reduced level of service than with in-house forces.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:		SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	15
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE04021		CIP Number:	

DECISION UNIT TITLE: Long Line Pavement Marking

MATRIX OF SERVICE: Street Maintenance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	235,206	238,135	C4739	Traf Sign/Marking Technician	4.00	4.00
Operating Expenses	169,495	166,566	C4765	Transportation Worker	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 404,701	\$ 404,701	TOTAL:	Total from page 2:	5.00	5.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	% of lane miles traffic marked	80.00	80.00	80.00
	total number of lane miles required to mark	1,800.00	1,803.00	1,806.00

IMPACT ON FY 10:

This decision unit maintains all traffic pavement markings, thermoplastic crosswalks, messages and raised pavement markers (RPMs). The Traffic Operations & Maintenance section is responsible for 1800 lane miles of collector roadways, 350 traffic islands that require painting, and 300,000 RPMs. The positions have been vacant for about one year and this work is currently contracted using operating funds; however, with a significantly reduced level of service than with in-house forces.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	16
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE04015		CIP Number:	

DECISION UNIT TITLE: Residential Traffic Calming

MATRIX OF SERVICE: Traffic Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	130,975	30,975			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 130,975	\$ 30,975	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	% of Residential Traffic Calming Program Funding		39.00	10.00

IMPACT ON FY 10:

This decision unit is for the BOCC Residential Traffic Calming (RTC) program and provides the following services; receive and respond to citizen requests concerning traffic problems in residential neighborhoods, conduct public meetings and serve at public hearings in support of these programs, perform and evaluate speed studies, traffic counts and traffic investigations. This decision unit funds the installation of traffic control devices, part of the Hearing Master contract and miscellaneous operating expenditures.

Elimination of this decision unit and DU#25 will end the RTC program. A possible option is to require residents to fund their own project on a case by case basis. There are studies that show there is reduction in crashes in neighborhoods due to the installation of traffic calming devices.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	17
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE03010		CIP Number:	

DECISION UNIT TITLE: Contracted Hazard Mitigation: Tree Trimming

MATRIX OF SERVICE: Street Maintenance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	100,000	100,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 100,000	\$ 100,000	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	linear feet of tree trimming	200,000.00	200,000.00	200,000.00
	% of required tree trimming	5.00	5.00	5.00

IMPACT ON FY 10:

This decision unit funds contracted services for hazard mitigation related to tree trimming where overgrowth becomes a hazard, emergency, or is deemed unsafe and requires immediate maintenance. The Board of County Commissioners' Maintenance Policy recommends height standards for tree trimming over sidewalks to be 8 feet and roadways to be 14.6 feet. This decision unit also provides for materials related to traffic calming to mitigate potential hazards in the roadway.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	18
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE01020 and PWE01024		CIP Number:	

DECISION UNIT TITLE: Asset Management Support Services

MATRIX OF SERVICE: Planning and Development

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	109,949	111,478	A0106	Office Assistant II	1.00	1.00
Operating Expenses	20,883	20,883	A0124	Senior Secretary	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 130,832	\$ 132,361	TOTAL:	Total from page 2:	2.00	2.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of infrastructure asset reports published to clerk's office	4.00	4.00	4.00

IMPACT ON FY 10:

This decision unit provides for administrative support staff in the Asset Management section of the Public Works Department. These positions provide for clerical support, prepare documents for signature, filing, routing of correspondence, answer telephone calls and route to appropriate personnel, prepare travel documents and provides back-up for the department's front desk.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

Taken as an Efficiency

FY 10/FY 11 DECISION UNIT DESCRIPTION AND COST

Recommended

Receptionist position not recommended.

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	19
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE01020		CIP Number:	

DECISION UNIT TITLE: Fiscal Administration Support Services

MATRIX OF SERVICE: Planning and Development

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	99,957	101,219	A0104	Office Assistant	1.00	1.00
Operating Expenses	19,217	19,217	A0151	Receptionist	1.00	1.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 119,174	\$ 120,436	TOTAL:	Total from page 2:	2.00	2.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of CIP document packages filed	2,000.00	2,000.00	2,000.00
	# of Public Works phone calls answered	12,500.00	12,500.00	12,500.00

IMPACT ON FY 10:

This decision unit provides for administrative support staff in the Fiscal and Administration section of the Public Works Department. These positions provide for clerical support, prepare documents for signature, filing, routing of correspondence, greeting visitors, answer telephone calls and route to appropriate personnel, schedules meeting rooms and appointments, distributes incoming and outgoing mail, and supervises and staffs department retention program.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	20
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE03010		CIP Number:	

DECISION UNIT TITLE: High Visibility Roads Contracted Landscape Mowing

MATRIX OF SERVICE: Street Maintenance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	350,000	350,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 350,000	\$ 350,000	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of times mowed annually	12.00	12.00	12.00
	# of mowing times required for line of sight maintenance only	3.00	3.00	3.00

IMPACT ON FY 10:

This level of funding provides contracted services for mowing and landscaping high visibility roads. A higher level of service is expected due to traffic safety considerations and pedestrian travel on sidewalks. The service is provided twelve (12) times per year on selected high visibility arterial and collector roadways unlike other County roads which are maintained by in-house forces three (3) times per year. These roads are: Anderson Road, Bearss Avenue, Erlich Road, Gunn Highway, Hanley Road, Hillsborough Avenue, Linebaugh Avenue, Memorial Highway, Sheldon Road and Waters Avenue.

In-house maintenance personnel and equipment have been relinquished in prior fiscal years in order to provide for this contracted funding level.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	21
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE03010		CIP Number:	

DECISION UNIT TITLE: Bruce B Downs Contracted Landscaping Maintenance

MATRIX OF SERVICE: Street Maintenance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	105,000	105,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 105,000	\$ 105,000	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of times mowed annually	12.00	12.00	12.00
	# of mowing times required for line of sight maintenance only	3.00	3.00	3.00

IMPACT ON FY 10:

This level of funding provides Transportation Maintenance Division with continuation of contracted services for vegetation maintenance on Bruce B. Downs Blvd. A higher level of service is expected on Bruce B Downs Blvd which is a high visibility gateway to Hillsborough County. Unlike other county roads which receive in-house mowing service three (3) times a year, Bruce B Downs receives contracted services twelve (12) times a year to address aesthetic landscape maintenance. In prior fiscal years, personnel and equipment have been relinquished in order to provide for this funding.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	22
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE03029		CIP Number:	

DECISION UNIT TITLE: Labor Supporting Deferred Maintenance - Vegetation Maintenance

MATRIX OF SERVICE: Right of Way Management

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	148,039	149,922	A4553	Senior Crew Leader	1.00	1.00
Operating Expenses	28,469	28,469	C4765	Transportation Worker	2.00	2.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 176,508	\$ 178,391	TOTAL:	Total from page 2:	3.00	3.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	% of deferred vegetation maintenance backlog	25.00	25.00	25.00

IMPACT ON FY 10:

This decision unit represents current vacancies within the Transportation Maintenance Division. These vacancies have occurred due to resignations, terminations and retirements not filled during the hiring freeze. This creates deferred maintenance of roadside mowing, tree trimming and median maintenance. If these positions were filled in 2010, they would perform vegetation maintenance to reduce current backlog.

IMPACT ON FY 11 (If Different):

Same.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	23
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE03023 and PWE03025		CIP Number:	

DECISION UNIT TITLE: Labor Supporting Deferred Maintenance - West and South Service Units

MATRIX OF SERVICE: Street Maintenance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	224,819	227,536	C4765	Transportation Worker	5.00	5.00
Operating Expenses	45,801	45,801			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 270,620	\$ 273,337	TOTAL:	Total from page 2:	5.00	5.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	miles of deferred tree trimming	380.00	380.00	380.00

IMPACT ON FY 10:

This decision unit represents current vacancies within the Transportation Maintenance Division. These vacancies have occurred due to resignations, terminations and retirements not filled during the hiring freeze. This creates deferred maintenance to include: worksite safety, tree trimming and cleaning. The inability to fill these vacant positions and meet citizen demands for service, some of this work was completed using overtime due to the limited labor resources. Character 30 represents the indirect administration cost for these positions. If these positions were filled in 2010, they would perform tree trimming to reduce current backlog.

IMPACT ON FY 11 (If Different):

Same.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	24
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE03021 and PWE03023		CIP Number:	

DECISION UNIT TITLE: Labor Supporting Deferred Maintenance - Central Service Unit

MATRIX OF SERVICE: Street Maintenance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	262,857	266,307	A4553	Senior Crew Leader	2.00	2.00
Operating Expenses	50,479	50,479	C4551	Crew Leader I	1.00	1.00
			C4765	Transportation Worker	1.00	1.00
Grants and Aid	-	-	C4767	SeniorTransportation Worker	1.00	1.00
Capital Outlay	-	-			0.00	0.00
				Total from page 2:	0.00	0.00
TOTAL:	\$ 313,336	\$ 316,786	TOTAL:		5.00	5.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	miles of deferred sidewalk maintenance	16.00	16.00	16.00

IMPACT ON FY 10:

This decision unit represents current vacancies within the Transportation Maintenance Division. These vacancies have occurred due to resignations, terminations and retirements not filled during the hiring freeze. This creates deferred maintenance to include: worksite safety, sidewalk maintenance and cleaning.. The inability to fill these vacant positions and meet citizen demands for service, some of this work was completed using overtime due to the limited labor resources. Character 30 represents the indirect administration cost for these positions. If these positions were filled in 2010, they would perform sidewalk maintenance to reduce current backlog.

IMPACT ON FY 11 (If Different):

Same.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL:	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	25
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE04015		CIP Number:	

DECISION UNIT TITLE: Residential Traffic Calming - Contracted Hearing Master Services

MATRIX OF SERVICE: Traffic Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services					0.00	0.00
Operating Expenses	200,000	300,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 200,000	\$ 300,000	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	% of Residential Traffic Calming Program Funding		61.00	90.00

IMPACT ON FY 10:

This decision unit funds the contract for the Board of County Commissioner's Residential Traffic Calming (RTC) program. The hearing master receives and responds to citizen requests concerning traffic problems in residential neighborhoods, conducts public meetings and serves at public hearings in support of these programs, performs and evaluates speed studies, traffic counts and traffic investigations. The program is popular with citizens and requests continue to be received by staff. There are studies that show there is a reduction in crashes in neighborhoods due to the installation of traffic calming devices.

The elimination of this decision unit for the contracted Hearing Master will not end the RTC program however elimination of DU#16 will.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	County Administrator	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	26
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE02070		CIP Number:	

DECISION UNIT TITLE: Dirt Road Paving In-house Forces

MATRIX OF SERVICE: Street Maintenance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	153,088	155,063	C4766	Advanced Transportation Worker	1.00	1.00
Operating Expenses	29,418	29,418	C4767	Senior Transportation Worker	2.00	2.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 182,506	\$ 184,481	TOTAL:	Total from page 2:	3.00	3.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	% of required dirt roads paved	0.00	100.00	100.00

IMPACT ON FY 10:

This decision unit represents Dirt Road Paving with In-house forces. The Dirt Road Program has been reduced over the past 2 years and may become a citizen funded initiative. At this time, these are vacant positions within the program located at the Countywide Construction Unit which have not been filled during the hiring freeze due to the reduction in this program. If these positions were filled in 2010, they would perform dirt road paving as required.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	27
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE01024		CIP Number:	

DECISION UNIT TITLE: Community Atlas

MATRIX OF SERVICE: Planning and Development

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	42,602	42,602			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 42,602	\$ 42,602	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			

IMPACT ON FY 10:

This decision unit funds a contract with the University of South Florida. The objective of this project is to develop a website that presents quality-assured socioeconomic data and information concerning government services in a format that the public can easily access and understand.

Since going live in January 2006, the number of web site hits continues to increase over time with 2.4 million hits for calendar year 2008. The funding being requested is for the reoccurring maintenance cost of 20 data sets of which 13 are Public Works Department related activities and seven general county data. At the time of this project's initiation, it was anticipated other department's would participate in the success of this project. To date, this has not occurred.

IMPACT ON FY 11 (If Different):

Same.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	28
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE01020, PWE02010, PWE03010, PWE04010		CIP Number:	

DECISION UNIT TITLE: Contracted Temporary Employees

MATRIX OF SERVICE: Planning and Development

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	38,000	38,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 38,000	\$ 38,000	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			

IMPACT ON FY 10:

This decision unit represents contracted temporary employment services within the Public Works Department.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	29
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE02070 and PWE03010		CIP Number:	

DECISION UNIT TITLE: Contracted Engineering Design

MATRIX OF SERVICE: Street Maintenance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	35,000	35,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 35,000	\$ 35,000	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			

IMPACT ON FY 10:

This level of funding provides contracted engineering design consulting services for each of the four maintenance units and Countywide Construction to support field operations where maintenance actions alone will not provide the solution. Engineering design consulting services provide timely and total solutions which ultimately conserve funds through avoidance of more costly and intensive capital projects.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	30
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE01020, PWE02010, PWE03010, PWE04010		CIP Number:	

DECISION UNIT TITLE: Employee Travel, Training and Development

MATRIX OF SERVICE: Planning and Development

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	30,000	30,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 30,000	\$ 30,000	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			

IMPACT ON FY 10:

This decision unit represents travel appropriations for the Public Works Department related to planning and development of transportation maintenance, emergency management and engineering. It represents opportunities to network with other municipalities to share best management practices on a national level. This provides public works professionals current information on state-of-the-art changes and new products which reduce maintenance costs to local governments and develops staff with unique information and training.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: DESIRED	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	31
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	PWE02031		CIP Number:	

DECISION UNIT TITLE: Engineer Plans Review - Hardware

MATRIX OF SERVICE: Transportation Project Design & Construction

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services					0.00	0.00
Operating Expenses	(14,000)				0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	14,000	-			0.00	0.00
TOTAL:	\$ -	\$ -	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION		FY 09	FY 10	FY 11
WORKLOAD:	# of engineering submittals received	410.00	410.00	410.00

IMPACT ON FY 10:

This decision unit is to request FY 10 appropriations be realigned from character 30 (Engineering Contract Design) to character 60 (computer equipment) for the purchase of large screen monitors. Many engineering design plans submitted to Hillsborough County are now received electronically. In order for Public Works to currently review engineering design plans as required by Florida Statute, they must be printed out. This cost is absorbed by the Design and Engineering Section.

A one time realignment of apropriations for the purchase of large monitors and the supporting graphics cards will be used for electronic plan submittals in order to reduce continuing printing costs to consultants, developers and the County.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	32
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-001 OPERATING FUND			
Index Code:	various		CIP Number:	

DECISION UNIT TITLE: Stand-By Pay

MATRIX OF SERVICE: Street Maintenance

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	-	-			0.00	0.00
Operating Expenses	-	-			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ -	\$ -		Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			

IMPACT ON FY 10:

This decision unit represents a level of funding based on the FY 08 level of payroll expenditures for Stand-By Pay. Realign \$120,968 from 1400 Overtime to 1206 Stand-by Pay.

In the past, these costs have not been funded by line item but rather absorbed within the bottom line costs of character 10. Since the Internal Performance Auditor has questioned the accounting principals applied to this practice and at the behest of Management & Budget Department, Public Works has prepared this decision unit to realign existing funding for overtime to stand-by pay in order to satisfy this concern.

When it is in the best interest of the County, the Public Works Director may require classified employees to accept a stand-by assignment. This assignment requires the employee to be in a state of readiness to work outside their regularly scheduled hours. This is essential for Public Works to ensure the public safety related to transportation and stormwater systems in Hillsborough County.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: MINIMUM SVC LEVEL	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	1
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-005 STREET LIGHTING NON-AD VAL ASSESSMENT FD			
Index Code:	PWE04030		CIP Number:	

DECISION UNIT TITLE: Residential Street Lighting

MATRIX OF SERVICE: Traffic Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services	267,218	271,022	A1367	General Manager II	1.00	1.00
Operating Expenses	8,199,675	8,406,323	A1750	Engineering Specialist I	1.00	1.00
			A1362	Manager	1.00	1.00
Grants and Aid	-	-	A0104	Office Assistant	1.00	1.00
Capital Outlay	200,000	200,000			0.00	0.00
					0.00	0.00
TOTAL:	\$ 8,666,893	\$ 8,877,345	TOTAL:		4.00	4.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			
% update and configure streetlighting district database annually	100.00	100.00	100.00

IMPACT ON FY 10:

This Decision unit provides management of Hillsborough County's Residential Street Lighting Program and its Taxing District. They perform all functions from creation of districts, public notices, GIS map and record retention, billing data, interface with Property Appraiser's Office and generation of tax roll for the use of Tax Collector's Office. Services include the following; assisting citizens in the creation of lighting districts, maintaining coordination with TECO or other service providers, maintaining GIS maps, records and detailed account information, provide planning services to project revenue and prepare studies as needed to remain current with program needs.

The Hillsborough County Streetlighting Ordinance #02-19, approved by the Board of County Commissioners establishes \$200,000 be allocated into character 60 each year of lighting district upgrades to older systems which no longer meet current streetlighting standards.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Street Lighting District	BCR00066	\$ 8,666,893	\$ 8,877,345	Streeting Lighting Non-Ad valorem Assessment

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST**

Recommended

Team:	Planning and Infrastructure Services	SERVICE LEVEL: CONTINUATION	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT		Funding Source Priority #:	2
Fund:	10-013 COUNTY TRANSPORTATION TRUST FUND		Department Priority #:	
Subfund:	10-013-005 STREET LIGHTING NON-AD VAL ASSESSMENT FD			
Index Code:	PWE04030		CIP Number:	

DECISION UNIT TITLE: Residential Street Lighting

MATRIX OF SERVICE: Traffic Services

TOTAL COST:	RESOURCES:		Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
	FY 10	FY 11	Job Class	Description	FY 10	FY 11
Personal Services		-			0.00	0.00
Operating Expenses	160,000	30,000			0.00	0.00
Grants and Aid	-	-			0.00	0.00
Capital Outlay	-	-			0.00	0.00
TOTAL:	\$ 160,000	\$ 30,000	TOTAL:	Total from page 2:	0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD:			
% update and configure streetlighting district database annually	100.00	100.00	100.00

IMPACT ON FY 10:

This Decision unit provides management of Hillsborough County's Residential Street Lighting Program and its Taxing District. The Hillsborough County Clerk's Office has updated to an automated interface with Tampa Electric Company however this interface does not provide sufficient information required to manage the Residential Streetlighting District Program. This decision unit is to design and build an MS Access Database with connectivity to the Clerk of Court database, the Property Appraisers database and the Tampa Electric database for full GIS capability in reporting of electrical usage of each streetlight in each district. It allows for the ability to upload to the Tax Collector's Office to ensure proper billing of the Non-Ad Valorem assessment for each of the Streetlighting Districts in Hillsborough County. This will eliminate the current manual process of data entry from each electrical bill for approximately 125,000+ customers which is funded within current appropriations. FY 11 appropriation is for annual software maintenance as required by ITS department.

IMPACT ON FY 11 (If Different):

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
Street Lighting District	BCR00066	\$ 109,011	\$ 245,595	Streeting Lighting Non-Ad valorem Assessment

SUMMARY
FY 10/FY 11 DECISION UNITS
GRANT PROGRAMS (BF003G)

DEPARTMENT:
 FUND/SUBFUND:

PUBLIC WORKS DEPARTMENT
10-012-100 OPERATING GRANTS FUND

Decision Unit Title	Dept Priority	FY 10 COUNTY FUNDING						FY 11 COUNTY FUNDING						Page #
		FY 10 Grant Funds	FY 10 Positions	Cash Match	In Kind	Additional Support	FY 10 Total	FY 11 Grant Funds	FY 11 Positions	Cash Match	In Kind	Additional Support	FY 11 Total	
Cumulative Total:		\$ 424,687	1.00	\$ 230,593	\$ -	\$ -	\$ 655,280	\$ 424,687	1.00	\$ 230,593	\$ -	\$ -	\$ 655,280	
DESIRED SERVICE LEVEL							\$ -						\$ -	
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CONTINUATION														
(Subtotal)		\$ 424,687	1.00	\$ 230,593	\$ -	\$ -	\$ 655,280	\$ 424,687	1.00	\$ 230,593	\$ -	\$ -	\$ 655,280	
							\$ -						\$ -	
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Mosquito State 1 Aid	3	\$ 37,000	0.00	\$ -	\$ -	\$ -	\$ 37,000	\$ 37,000	0.00	\$ -	\$ -	\$ -	\$ 37,000	
Aquatic Weed Control	2	\$ 157,094	0.00	\$ -	\$ -	\$ -	\$ 157,094	\$ 157,094	0.00	\$ -	\$ -	\$ -	\$ 157,094	
Lake & Stream Monitoring	1	\$ 230,593	1.00	\$ 230,593	\$ -	\$ -	\$ 461,186	\$ 230,593	1.00	\$ 230,593	\$ -	\$ -	\$ 461,186	

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST
GRANT PROGRAM**



Team:	Planning and Infrastructure Services	SERVICE LEVEL:	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT	MINIMUM SVC LEVEL	Funding Source Priority #:	1
Fund:	10-012 INTERGOVERNMENTAL GRANTS		Department Priority #:	
Subfund:	10-012-100 OPERATING GRANTS FUND		CIP or Grant Number:	PW3002, PW3102
Index Code:	PWE02036 and PWE02136			

DECISION UNIT TITLE: Lake and Stream Monitoring Grant: Cooperative Funding Agreement with Southwest Florida Water Management District
MATRIX OF SERVICE: Stormwater Management

RESOURCES FY 10				RESOURCES FY 11				Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
Personal Svcs	Grant Funds	County Cost	Total	Personal Svcs	Grant Funds	County Cost	Total	Job Class	Description	FY 10	FY 11
Grants & Aid	185,378	185,378	370,756	Grants & Aid	184,778	184,778	369,556				
Capital	-	-	-	Capital	-	-	-				
County In Kind	-	-	-	County In Kind	-	-	-				
NonCnty In Kind	-	-	-	NonCnty In Kind	-	-	-				
TOTAL:	\$ 230,593	\$ 230,593	\$ 461,186	TOTAL:	\$ 230,593	\$ 230,593	\$ 461,186	Total from attached page:			
Cash Match				Cash Match				TOTAL:			
In-Kind Match				In-Kind Match							
Add Cnty Sup *				Add Cnty Sup *							
TOTAL:	\$ -	\$ -	\$ -	TOTAL:	\$ -	\$ -	\$ -				

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD: # of water quality samples	2,400	2,500	2,500
# of citizen volunteers in program	120	130	140
# of Lakes in the Watershed Atlas	120	120	120

IMPACT ON FY 10 and FY 11:

The Lake and Stream Monitoring Program is a public/private partnership which provides water quality monitoring for lakes and streams in Hillsborough County. It provides very cost effective water quality data which is not otherwise available. Data generated by the Hillsborough County Lake and Stream Monitoring Program (LaMP) are used to meet the National Pollutant Discharge Elimination System (NPDES) Permit requirements and for watershed planning. This program also provides a significant public education component. The permit is administered by the Florida Department of Environmental Protection (FDEP) under a delegation from the United States Environmental Protection Agency (USEPA). The existing County's NPDES permit requires a water quality monitoring program and a public education program. The Lake and Stream Monitoring Program is part of the existing water quality monitoring program and fulfills part of the public education program.

Not funding this Decision Unit will require that some alternative water quality monitoring program and public education program be proposed and subsequently approved by the Florida Department of Environmental Protection (FDEP), otherwise, the County will be in violation of this federal permit requirements.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
FY 10 Lake & Stream Grant	PWR30030	\$ 230,593	\$ 230,593	Each grant starts April of the fiscal year and half the revenue is received across 2 fiscal years.
FY 11 Lake & Stream Grant	PWR31030		\$ 230,593	

* Except in certain cases, Additional County Support should be reflected on a separate decision unit in either the Countywide or Unincorporated Area General Funds (source fund).

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST
GRANT PROGRAM**

Recommended <input checked="" type="checkbox"/>

Team:	Planning and Infrastructure Services	SERVICE LEVEL:	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT	MINIMUM SVC LEVEL	Funding Source Priority #:	2
Fund:	10-012 INTERGOVERNMENTAL GRANTS		Department Priority #:	
Subfund:	10-012-100 OPERATING GRANTS FUND		CIP or Grant Number:	PW3005, PW3105
Index Code:	PWE03086 and PWE03186			

DECISION UNIT TITLE: Aquatic Weed Control Grant: Florida Department of Environmental Protection
MATRIX OF SERVICE: Aquatic Weed Control

RESOURCES FY 10				RESOURCES FY 11				Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
Grant	County		Total	Grant	County		Total	Job Class	Description	FY 10	FY 11
Funds	Cost			Funds	Cost						
Personal Svcs	-	-	-	Personal Svcs	\$ -	\$ -	\$ -				
Operating	157,094	-	157,094	Operating	157,094	-	157,094				
Grants & Aid	-	-	-	Grants & Aid	-	-	-				
Capital	-	-	-	Capital	-	-	-				
County In Kind	-	-	-	County In Kind	-	-	-				
NonCnty In Kind	-	-	-	NonCnty In Kind	-	-	-				
TOTAL:	\$ 157,094	\$ -	\$ 157,094	TOTAL:	\$ 157,094	\$ -	\$ 157,094				
Cash Match				Cash Match							
In-Kind Match				In-Kind Match							
Add Cnty Sup *				Add Cnty Sup *							
TOTAL:	\$ -	\$ -	\$ -	TOTAL:	\$ -	\$ -	\$ -	Total from attached page:			
								TOTAL:		0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD: number of acres treated	518	518	518

IMPACT ON FY 10 and FY 11:

This decision unit is funded through a grant from the Florida Department of Environmental Protection (FDEP) for operating costs for the Aquatic Weed Control Program. This decision unit is responsible for performing aquatic weed inspections and herbiciding of invasive vegetation and tree snagging in the watersheds of the Hillsborough, Alafia and Little Manatee Rivers. During FY 06, this decision unit provided for the Aquatic Weed Control unit to inspect and treat/control 518 acres of invasive species in public bodies of water.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
FY 10 Aquatic Weed Control	PWR30050	\$ 50,229		Grant reimburses actual expenditures on a quarterly basis.
FY 11 Aquatic Weed Control	PWR31050		\$ 50,229	

* Except in certain cases, Additional County Support should be reflected on a separate decision unit in either the Countywide or Unincorporated Area General Funds (source fund).

**FY 10/FY 11 DECISION UNIT
DESCRIPTION AND COST
GRANT PROGRAM**

Recommended <input checked="" type="checkbox"/>

Team:	Planning and Infrastructure Services	SERVICE LEVEL:	PRIORITY:	
Department:	PUBLIC WORKS DEPARTMENT	MINIMUM SVC LEVEL	Funding Source Priority #:	3
Fund:	10-012 INTERGOVERNMENTAL GRANTS		Department Priority #:	
Subfund:	10-012-100 OPERATING GRANTS FUND		CIP or Grant Number:	PW3003, PW3103
Index Code:	PWE03064 and PWE03164			

DECISION UNIT TITLE: State 1 Arthropod Control/Mosquito Control State Aid: Department of Agriculture and Consumer Services
MATRIX OF SERVICE: Vector Control

RESOURCES FY 10				RESOURCES FY 11				Total Positions (Listed by Job Class) (Use separate sheet if necessary)			
Grant	County		Total	Grant	County		Total	Job Class	Description	FY 10	FY 11
Funds	Cost			Funds	Cost						
Personal Svcs	-	-	-	Personal Svcs	\$ -	\$ -	\$ -				
Operating	37,000	-	37,000	Operating	37,000	-	37,000				
Grants & Aid	-	-	-	Grants & Aid	-	-	-				
Capital	-	-	-	Capital	-	-	-				
County In Kind	-	-	-	County In Kind	-	-	-				
NonCnty In Kind	-	-	-	NonCnty In Kind	-	-	-				
TOTAL:	\$ 37,000	\$ -	\$ 37,000	TOTAL:	\$ 37,000	\$ -	\$ 37,000				
Cash Match				Cash Match							
In-Kind Match				In-Kind Match							
Add Cnty Sup *				Add Cnty Sup *							
TOTAL:	\$ -			TOTAL:	\$ -			Total from attached page:			
								TOTAL:		0.00	0.00

PERFORMANCE MEASURES:

MEASURE DESCRIPTION	FY 09	FY 10	FY 11
WORKLOAD: number of acres treated	211,406	211,406	211,406

IMPACT ON FY 10 and FY 11:

This decision unit is funded through a grant from the Florida Department of Agriculture and supplements the purchasing of pesticides required to control adult and larval mosquitoes. These funds are also used to remove and dispose of illegally dumped tires which have been verified for mosquito breeding, and for enhancing the monitoring of adult mosquito populations through the county and the diseases carried by them. This decision unit allows for state mandated training in mosquito control practices and the safe handling and application of pesticides.

Sr. Crew Leaders and Inspector Spray Equipment Operators utilize hand-held, truck, boat, all terrain vehicles and aircraft mounted spray equipment to apply pesticides used in the control of mosquitoes, day and night as required. Temporary/seasonal employees are hired through this grant from May to October to drive Ultra Low Volume (ULV) spray trucks utilized in the control of adult mosquitoes at night. This control effort is essential in that it minimizes the risk of mosquito borne diseases. Inspectors and Inspector Spray Equipment Operators respond to complaint of and inspect for illegally dumped mosquito infested tires to remove and dispose of them.

During FY08 a total of 211,405.51 acres of Hillsborough County were sprayed for adult mosquitoes by air and ground. The adult mosquito species and populations are tracked by inspectors through utilization of New Jersey Light Traps and Center for Disease Control (CDC) traps at site throughout the county. Surveillance of mosquito transmitted diseases is monitored by inspectors through the use of sentinel chicken flocks located throughout the county. Blood samples are taken weekly and sent to the State Health Department for analysis.

REVENUE IMPACT:

Revenue Description:	Index Code	FY 10	FY 11	Narrative:
FY 10 State 1 Arthropod Control	PWR30030	\$ 37,000		
FY 11 State 1 Arthropod Control	PWR31030		\$ 37,000	

* Except in certain cases, Additional County Support should be reflected on a separate decision unit in either the Countywide or Unincorporated Area General Funds (source fund).