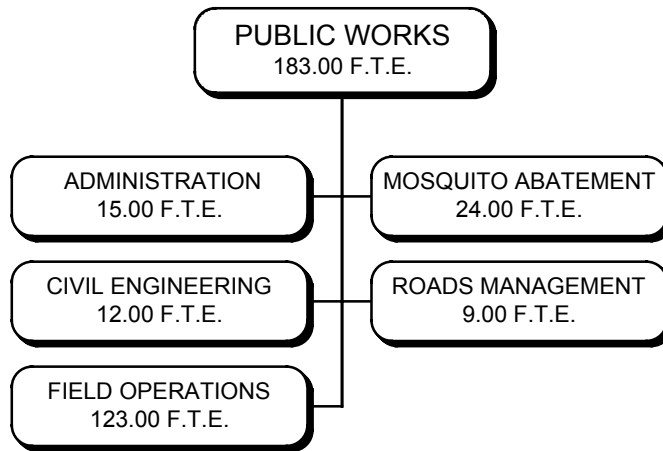


# PUBLIC WORKS



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## PUBLIC WORKS

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**Mission:** Public Works is responsible for setting up measures that protect the public from hazards, providing safe passage to and from destinations within the county, improving public services in order to improve the quality of life for county citizens, and providing upkeep and maintenance of County property.

DEPARTMENTAL SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Adjusted</u>	<u>FY 2003 Approved</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	202.00	197.00	183.00	183.00	0.00	0.0
General Fund	\$ 740	\$ 1,000	\$ 0	\$ 0	\$ 0	0.0
Special Revenue Fund	<u>482,294</u>	<u>355,831</u>	<u>240,000</u>	<u>265,000</u>	<u>25,000</u>	10.4
TOTAL SOURCES	<u>\$ 483,034</u>	<u>\$ 356,831</u>	<u>\$ 240,000</u>	<u>\$ 265,000</u>	<u>\$ 25,000</u>	10.4
General Fund	\$ 9,777,060	\$ 9,531,050	\$ 9,730,139	\$ 9,809,052	\$ 78,913	0.8
Special Revenue Fund	<u>422,882</u>	<u>227,766</u>	<u>320,000</u>	<u>371,000</u>	<u>51,000</u>	15.9
TOTAL DISBURSEMENTS	<u>\$ 10,199,942</u>	<u>\$ 9,758,816</u>	<u>\$ 10,050,139</u>	<u>\$ 10,180,052</u>	<u>\$ 129,913</u>	1.3

**Sources:** The sources of funds for the Public Works Department's FY 2004 budget represent higher rates charged for mosquito abatement services to local, state, and federal agencies.

**Disbursements:** Total disbursements reflect an increase in personnel expenditures due to rising fringe benefit costs. Also reflected are increased capital requirements in the Mosquito Abatement Special Revenue Fund to replace needed mosquito spraying equipment. Another increase is the amount of project work requested by other General Fund departments. Partially offsetting these increases is a reduction in consultant fees related to a one-time project in FY 2003. Additional reductions have resulted from the consolidation of inventories for repair and maintenance supplies and safety equipment.

**PUBLIC WORKS (continued)**

**GENERAL FUND**

**PUBLIC WORKS**

**DIVISION - Administration**

**Mission:** The Administration Division of Public Works manages and coordinates the activities of Public Works' five other operating divisions to ensure efficient and consistent delivery of the department's service activities to the citizens of Charleston County.

<b>DIVISION SUMMARY:</b>	<b>FY 2001 <u>Actual</u></b>	<b>FY 2002 <u>Actual</u></b>	<b>FY 2003 <u>Adjusted</u></b>	<b>FY 2004 <u>Approved</u></b>	<b>Dollar <u>Change</u></b>	<b>Percent <u>Change</u></b>
Positions/FTE	14.00	12.00	15.00	15.00	0.00	0.0
Miscellaneous	\$ 0	\$ 750	\$ 0	\$ 0	\$ 0	0.0
<b>TOTAL REVENUES</b>	<b><u>\$ 0</u></b>	<b><u>\$ 750</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b><u>\$ 0</u></b>	<b>0.0</b>
Personnel	\$ 593,098	\$ 604,462	\$ 731,537	\$ 819,645	\$ 88,108	12.0
Operating	46,298	53,385	207,684	132,632	(75,052)	(36.1)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
<b>TOTAL EXPENDITURES</b>	<b>639,396</b>	<b>657,847</b>	<b>939,221</b>	<b>952,277</b>	<b>13,056</b>	<b>1.4</b>
Interfund Transfer Out	<u>1,423</u>	<u>12</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
<b>TOTAL DISBURSEMENTS</b>	<b><u>\$ 640,819</u></b>	<b><u>\$ 657,859</u></b>	<b><u>\$ 939,221</u></b>	<b><u>\$ 952,277</u></b>	<b><u>\$ 13,056</u></b>	<b>1.4</b>

**Funding Adjustments for FY 2004 Include:**

- Personnel expenditures reflect the actual grades and steps of the incumbents as well as a provision for increased fringe benefit costs.
- Operating expenditures reflect the elimination of consultant fees budgeted in FY 2003 that are not re-budgeted for FY 2004. These consultant fees arose from mandated Government Accounting Service Board changes that required a valuation study be done on Charleston County's infrastructure inventories. Operating expenditures also reflect a savings resulting from the consolidation of safety equipment inventory.

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## PUBLIC WORKS (continued)

GENERAL FUND

PUBLIC WORKS

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### Objectives:

- Process 90% of the requisitions/claims for payments within three working days of receipt.
- Process 90% of work orders for services within two working days of receipt and process no more than 10% of work orders for services within five working days of receipt.<sup>1</sup>
- Process 100% of the requests received for Public Works sign/construction services within ten working days of receipt.<sup>1</sup>

### Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
<b>Output:</b>			
Requisitions/claims for payment received	525	575	600
Work orders received	957	1,556	1,700
Service requests received	65	70	80
<b>Outcome:</b>			
Percent of requisitions/claims processed withing three working days	97.0%	95.0%	90.0%
Percent of work orders processed within two working days of receipt	100%	100%	100%
Percent of work orders processed within five working days of receipt	100%	100%	100%
Percent of service requests completed within ten working days of receipt	100%	100%	100%

<sup>1</sup> Beginning in FY 2002, percentages are calculated as the ratio between requests received by the Administration Division to the total number entered into the system for distribution to other Public Works divisions.

## PUBLIC WORKS (continued)

GENERAL FUND

PUBLIC WORKS

### DIVISION - Civil Engineering

**Mission:** The Civil Engineering Division is charged with designing and overseeing construction of road and drainage system projects, subdivision development review, inspection/approval and administration of the County's Stormwater Regulations and Sediment Control Ordinance for the citizens of Charleston County to ensure that all practical and applicable standards are met.

DIVISION SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	15.00	15.00	12.00	12.00	0.00	0.0
Charges and Fees	\$ 500	\$ 250	\$ 0	\$ 0	\$ 0	0.0
TOTAL REVENUES	<u>\$ 500</u>	<u>\$ 250</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	0.0
Personnel	\$ 695,500	\$ 570,128	\$ 664,302	\$ 648,174	\$ (16,128)	(2.4)
Operating	43,305	56,973	207,717	206,802	(915)	(0.4)
Capital	<u>3,476</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	742,281	627,101	872,019	854,976	(17,043)	(2.0)
Interfund Transfer Out	<u>9,623</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 751,904</u>	<u>\$ 627,101</u>	<u>\$ 872,019</u>	<u>\$ 854,976</u>	<u>\$ (17,043)</u>	(2.0)

### Funding Adjustments for FY 2004 Include:

- Personnel expenditures represent the full-year effect of the FY 2003 early retirement incentive program and intradepartmental staffing changes. Personnel costs also reflect the actual grades and steps of the incumbents and increased fringe benefit costs.
- Operating expenditures reflect a decrease in fleet vehicle charges resulting from a lower level of utilization. This decrease is partially offset by an increase to the maintenance contract cost for the division's microfilm reader/printer.

### Objectives:

- Process 95% of utility encroachment permit applications within two weeks of receipt of the completed permit application.

### Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
<b>Output:</b>			
Completed permit applications received	28	13	20
<b>Efficiency:</b>			
Cost per permit processed <sup>1</sup>	n/a	n/a	n/a
<b>Outcome:</b>			
Percent of permit applications processed within two weeks of receipt	96.0%	100%	95.0%

<sup>1</sup> This department will begin measuring performance against this objective during FY 2004.

## PUBLIC WORKS (continued)

GENERAL FUND

PUBLIC WORKS

### DIVISION - Field Operations

**Mission:** The Field Operations Division provides for the operation and transportation of all Public Work's heavy equipment; canal cleaning and clearing; bridge maintenance and replacement; pavement maintenance; rocking and paving of roads, streets, driveways, and parking areas; traffic-control sign installation and maintenance; road and drainage construction; and special construction projects to ensure that the citizens of Charleston County are provided a safe and effective locally maintained road and drainage system.

DIVISION SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	134.00	131.00	123.00	123.00	0.00	0.0
Charges and Fees	\$ 240	\$ 0	\$ 0	\$ 0	\$ 0	0.0
TOTAL REVENUES	<u>\$ 240</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	0.0
Personnel	\$ 4,093,258	\$ 4,150,273	\$ 4,443,828	\$ 4,502,667	\$ 58,839	1.3
Operating	1,210,383	1,309,348	1,363,308	1,389,340	26,032	1.9
Capital	<u>26,290</u>	<u>3,127</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	5,329,931	5,462,748	5,807,136	5,892,007	84,871	1.5
Interfund Transfer Out	<u>974,858</u>	<u>659,772</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 6,304,789</u>	<u>\$ 6,122,520</u>	<u>\$ 5,807,136</u>	<u>\$ 5,892,007</u>	<u>\$ 84,871</u>	1.5

The construction and maintenance of drainage systems performed by this division are partially funded through the revenue from Sunday liquor permits.

### Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect the actual grades and steps of the incumbents and increased fringe benefit costs.
- Operating expenditures reflect an increase in the amount of project work submitted by other General Fund departments. Also included is additional funding for gravel and fill materials to reduce hauling distances of raw materials used by Field Operations. Expenditures also reflect decreased drainage pipe requirements for projects completed in FY 2003.

## PUBLIC WORKS (continued)

**GENERAL FUND**

**PUBLIC WORKS**

**Objectives:**

- Resolve 100% of reported stop sign problems within four hours of notification.
- Complete routine canal cleaning maintenance on 30% of the 128 miles of canals in the unincorporated area of the county.
- Clear and grade 100% of approximately 280 miles of drainage ditches and minor canals by hand at least one time per year.
- Complete 100% of routine requests for new signs within one month of receipt of work order and materials.

**Performance Measures:**

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
<b>Output:</b>			
Stop sign problems reported	84	72	70
Miles of canal cleaned	60	86	86
Miles of drainage clearing and grading completed by hand	256	280	280
Requests for new signs received	115	170	30
<b>Efficiency:</b>			
Cost per mile of maintained canals <sup>1</sup>	n/a	n/a	n/a
<b>Outcome:</b>			
Percent of stop sign problems completed within four hours of notice	100%	100%	100%
Percent of total inventory of canals in the unincorporated area	47.0%	70.0%	70.0%
Percent of total inventory of drainage ditches and minor canals	91.0%	100%	100%
Percent of new sign requests completed within one month of receipt of work order and materials	100%	100%	100%

<sup>1</sup> This department will begin measuring performance against this objective during FY 2004.

## PUBLIC WORKS (continued)

GENERAL FUND

HEALTH AND WELFARE

### DIVISION - Mosquito Abatement

**Mission:** The Mosquito Abatement Division protects the health and well-being of the citizens of Charleston County through an integrated program consisting of suppression of mosquitoes with safe, effective and economical control products; source elimination; and public education.

DIVISION SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	29.00	29.00	24.00	24.00	0.00	0.0
Personnel	\$ 1,020,200	\$ 1,047,433	\$ 969,526	\$ 974,197	\$ 4,671	0.5
Operating	622,379	636,906	638,028	643,096	5,068	0.8
Capital	<u>50,704</u>	<u>5,592</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	1,693,283	1,689,931	1,607,554	1,617,293	9,739	0.6
Interfund Transfer Out	<u>0</u>	<u>9,908</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 1,693,283</u>	<u>\$ 1,699,839</u>	<u>\$ 1,607,554</u>	<u>\$ 1,617,293</u>	<u>\$ 9,739</u>	0.6

### Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect the actual grades and steps of the incumbents as well as increased fringe benefit costs.
- Operating expenditures reflect the addition of a vendor contract to mix and load insecticides for ariel spraying. Also included are one-time costs for a painting improvement project and increased fleet vehicle charges reflecting greater utilization and maintenance costs. Partially offsetting these increases is a shift of a portion of insecticide costs to Mosquito Abatement's Special Revenue Fund.

### Objectives:

- Complete 95% of responses to requests for service within one working day of receiving request.
- Maintain an acceptable level of mosquito control.<sup>1</sup>

### Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
<b>Output:</b>			
Service requests received	937	3,002	2,000
Acres treated by aircraft	44,273	155,392	100,000
Acres of ground spraying	401,000	552,678	500,000
Linear feed excavated	216,150	367,800	250,000
<b>Efficiency:</b>			
Cost per treated acre	n/a	n/a	n/a
<b>Outcome:</b>			
Percent of service requests completed within one day of receipt	98.0%	90.0%	95.0%
Level of mosquito control (adult density index) <sup>2</sup>	2.1	5.79	2.1

<sup>1</sup> FY 2003 reflects increased inclement weather and public concern to the presence of West Nile Virus.

<sup>2</sup> This department will begin measuring performance against this objective during FY 2004.

## PUBLIC WORKS (continued)

SPECIAL REVENUE FUND

HEALTH AND WELFARE

### DIVISION - Mosquito Abatement

**Mission:** The Mosquito Abatement - Special Revenue Fund Division receives reimbursements from State and Federal government contracts to regulate and maintain the mosquito population on State and Federally managed dredge disposal sites.

DIVISION SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	-	-	-	-	-	-
Charges and Fees	\$ 482,294	\$ 275,332	\$ 240,000	\$ 265,000	\$ 25,000	10.4
Miscellaneous	<u>0</u>	<u>80,499</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
<b>TOTAL REVENUES</b>	<u>\$ 482,294</u>	<u>\$ 355,831</u>	<u>\$ 240,000</u>	<u>\$ 265,000</u>	<u>\$ 25,000</u>	10.4
Personnel	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.0
Operating	63,014	120,787	208,000	200,000	(8,000)	(3.8)
Capital	359,868	106,979	47,000	106,000	59,000	125.5
Debt Service	<u>0</u>	<u>0</u>	<u>65,000</u>	<u>65,000</u>	<u>0</u>	0.0
<b>TOTAL EXPENDITURES</b>	<u>\$ 422,882</u>	<u>\$ 227,766</u>	<u>\$ 320,000</u>	<u>\$ 371,000</u>	<u>\$ 51,000</u>	15.9
Increase (Use) of Fund Balance	\$ 59,412	\$ 128,065	\$ (80,000)	\$ (106,000)	\$ (26,000)	32.5
Beginning Fund Balance	<u>472,360</u>	<u>531,772</u>	<u>659,837</u>	<u>717,837</u>	<u>58,000</u>	8.8
Ending Fund Balance	<u>\$ 531,772</u>	<u>\$ 659,837</u>	<u>\$ 579,837</u>	<u>\$ 611,837</u>	<u>\$ 32,000</u>	5.5

### Funding Adjustments for FY 2004 Include:

- Revenues represent an increase in the expected demand for services from local, state, and federal agencies.
- Operating expenditures represent a decrease for one-time repair and maintenance costs for mosquito spray machines in FY 2003 that have not been re-budgeted for FY 2004. The decrease is partially offset due to a shift of a portion of pesticide costs from the General Fund.
- Capital expenditures will be used to replace two mosquito spray units, a mist blower unit, and to fund the rebuilding of the mini-turbine engine in the division's Hughes 500 helicopter.

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## PUBLIC WORKS (continued)

GENERAL FUND

PUBLIC WORKS

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### DIVISION - Roads Management

**Mission:** The Roads Management Division provides consolidated services for construction management, quality control, design, and materials testing on multi-jurisdictional infrastructure projects that include Federal, State, County, and Municipal roads, streets, bridges, sidewalks, and other transportation-related projects to ensure that funding is spent in an economical and efficient manner.

DIVISION SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	10.00	10.00	9.00	9.00	0.00	0.0
Personnel	\$ 327,571	\$ 382,715	\$ 432,791	\$ 428,079	\$ (4,712)	(1.1)
Operating	45,568	41,016	71,418	64,420	(6,998)	(9.8)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	373,139	423,731	504,209	492,499	(11,710)	(2.3)
Interfund Transfer Out	<u>13,126</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 386,265</u>	<u>\$ 423,731</u>	<u>\$ 504,209</u>	<u>\$ 492,499</u>	<u>\$ (11,710)</u>	(2.3)

### Funding Adjustments for FY 2004 Include:

- Personnel expenditures reflect an expected larger reimbursement for administrative costs for projects done for the Charleston Transportation Committee. The expenditures also reflect the actual grades and steps of the incumbents and increased fringe benefit costs.
- Operating expenditures reflect lower fleet vehicle charges due to reduced utilization. The expenditures also reflect shifting copier supplies and copier maintenance costs to the Public Works - Civil Engineering Division.

### Objectives:

## PUBLIC WORKS (continued)

### GENERAL FUND

### PUBLIC WORKS

- Monitor consulting engineering contracts to be designed and completed within 10% of original County-cost estimates.
- Ensure that County Transportation Committee (CTC) projects approved for funding and publicly awarded projects are completed within 10% of approved project funding.
- Monitor the construction effort by measuring the dollar value of construction completed per year.
- Perform 100% of the required annual inspections on 30 County maintained bridges.

### Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
<b>Output:</b>			
Consulting engineering contracts monitored	18	26	26
CTC and publicly awarded projects	19	16	18
Bridge inspections required	30	30	30
<b>Efficiency:</b>			
Contract administration as a percent of construction expenditure <sup>1</sup>	n/a	n/a	n/a
<b>Outcome:</b>			
Percent of contracts designed and completed within 10% of original County-cost estimate	100%	100%	100%
Percent of CTC and publicly awarded projects completed within 10% of approved project funding	100%	100%	100%
Total dollar value of construction completed	\$6,221,000	\$9,710,000	\$6,000,000
Percent of required bridge inspections completed	100%	100%	100%

<sup>1</sup> This department will begin measuring performance against this objective during FY 2004.