

**APPENDIX V.3.B. SIDE-BY-SIDE COMPARISON OF ORANGE COUNTY AND CITY OF ORLANDO TRANSPORTATION SERVICES**, (Updated 03/07/06) to the Transportation Committee Report

Note: These data are not exactly comparable because of variability of accounting, organizational structure, and services provided.

ORANGE COUNTY (Updated 02/21/06)	CITY OF ORLANDO (Updated 02/01/06)
<p><b>DIVISION:</b> Transportation Planning  <b>DEPARTMENT:</b> Public Works Department  <b>MANAGER:</b> Renzo Nastasi  <b>SERVICES PROVIDED:</b></p> <ul style="list-style-type: none"> <li>• Transportation modeling and simulation</li> <li>• Transportation impact fees and mitigation funding</li> <li>• Intergovernmental coordination (FDOT, Turnpike, GOAA, WAAA, MPO, LYNX, OOCEA, RPC and local municipalities)</li> <li>• Roadway Conceptual Analysis Studies, Area Studies, TSM &amp; CMS Program Administration and public involvement support</li> <li>• Comprehensive Policy Plan development and maintenance – Transportation Element</li> <li>• Long range transportation planning, funding and needs assessment</li> <li>• Budgeting and grants; TRIP, CIGP, TOP, OTTED</li> <li>• Publications, GIS and graphics production</li> <li>• Host for Transportation Planning Group</li> </ul> <p><b>DIVISION:</b> Traffic Engineering  <b>DEPARTMENT:</b> Public Works Department  <b>MANAGER:</b> Ruby Rozier  <b>SERVICES PROVIDED:</b></p> <ul style="list-style-type: none"> <li>• Administration</li> <li>• Operations and Maintenance <ul style="list-style-type: none"> <li>○ Signs</li> <li>○ Signals</li> <li>○ Markings</li> <li>○ Traffic Management</li> </ul> </li> </ul> <p><b>DIVISION:</b> Highway Construction  <b>DEPARTMENT:</b> Public Works  <b>MANAGER:</b> Julie Naditz  <b>SERVICES PROVIDED:</b></p> <ul style="list-style-type: none"> <li>• Administration</li> <li>• Construction and inspection services for roadway, sidewalks, and drainage projects</li> </ul> <p><b>DIVISION:</b> Roads and Drainage  <b>DEPARTMENT:</b> Public Works  <b>MANAGER:</b> Deodat Budhu  <b>SERVICES PROVIDED:</b></p> <ul style="list-style-type: none"> <li>• Maintenance of roads, drainage and stormwater systems</li> <li>• Resurfacing of residential streets</li> <li>• Maintenance of unpaved roads, bridges, drain wells, and pump houses</li> <li>• In-house and contract pond maintenance, canal and ditch cleaning, and right-of-way mowing</li> </ul>	<p><b>DIVISION:</b> Transportation Planning  <b>DEPARTMENT:</b> Transportation Department  <b>MANAGER:</b> Roger Neiswender  <b>SERVICES PROVIDED:</b></p> <ul style="list-style-type: none"> <li>• Transportation modeling and simulation</li> <li>• Transportation impact fees and funding</li> <li>• Intergovernmental coordination (MetroPlan, Expressway Authority, GOAA, Regional Planning Council, LYNX, FDOT)</li> <li>• Monitor transportation system performance</li> <li>• Develop financially feasible plans for access and needs</li> <li>• Traffic impact study review</li> <li>• Bicycle, pedestrian and transit planning</li> </ul> <p><b>DIVISION:</b> Transportation Engineering  <b>DEPARTMENT:</b> Transportation Department  <b>MANAGER:</b> Charles Ramdatt  <b>SERVICES PROVIDED:</b></p> <ul style="list-style-type: none"> <li>• Administration <ul style="list-style-type: none"> <li>○ Traffic modeling</li> <li>○ Traffic and parking permit review</li> <li>○ Intergovernmental coordination</li> <li>○ Capital project programming and planning</li> <li>○ Project management</li> <li>○ General transportation engineering</li> <li>○ Roadway preliminary engineering</li> <li>○ Roadway final design</li> <li>○ Life cycle costing for all transportation infrastructure</li> <li>○ Signals</li> <li>○ Computerized signal system</li> <li>○ Traffic Management Center</li> <li>○ 24/7 operation</li> <li>○ Message boards/dynamic message signs</li> <li>○ Video monitoring and detection</li> <li>○ Signal and highway capacity analyses</li> <li>○ Street closure permitting</li> <li>○ Special event traffic control</li> <li>○ Construction zone traffic control</li> <li>○ School zone traffic and parking control</li> <li>○ Traffic studies</li> <li>○ Neighborhood traffic management</li> <li>○ Community traffic safety and pedestrian coordination</li> <li>○ Emergency management and response</li> <li>○ Street lights</li> </ul> </li> </ul>

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and Infrastructure  <b>DEPARTMENT:</b> Public Works  <b>MANAGER:</b> Tom Connery  <b>SERVICES PROVIDED:</b></p> <ul style="list-style-type: none"> <li>o Management of design, construction, and inspection of transportation projects</li> </ul> <p><b>STAFF:</b></p> <table border="1" style="width: 100%;"> <thead> <tr> <th colspan="2" style="text-align: center;">PROFESSIONALS (salary)</th> </tr> <tr> <th style="text-align: center;">DIVISION</th> <th style="text-align: center;">NUMBER OF EMPLOYEES</th> </tr> </thead> <tbody> <tr> <td>Transportation Planning</td> <td style="text-align: right;">7</td> </tr> <tr> <td>Transportation Engineering</td> <td style="text-align: right;">12</td> </tr> <tr> <td>Engineering/Streets</td> <td style="text-align: right;">5</td> </tr> <tr> <td>Capital Improvements</td> <td style="text-align: right;">2</td> </tr> </tbody> </table> <table border="1" style="width: 100%;"> <thead> <tr> <th colspan="2" style="text-align: center;">SUPPORT STAFF (hourly)</th> </tr> 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TOTAL		TOTAL	
DIVISION	NUMBER OF EMPLOYEES	DIVISION	NUMBER OF EMPLOYEES
Transportation Planning	12	Transportation Planning	8
Traffic Engineering	63	Transportation Engineering	53
Highway Construction	24	Engineering/Streets	64
Roads and Drainage	362	Capital Improvements	4
<b>TOTAL</b>	<b>73</b>	<b>TOTAL</b>	<b>129</b>
<b>BUDGET</b>		<b>BUDGET</b>	
FY 2003-2004 BUDGET		FY 2003-2004 BUDGET	
DIVISION	BUDGET	DIVISION	BUDGET
Transportation Planning	\$736,000 or \$930,000	Transportation Planning	\$736,000
Traffic Engineering	\$7,752,000 or \$5,610,000	Transportation Engineering	\$8,042,000
Highway Construction	\$1,914,000 or \$1,921,000	Engineering/Streets	\$8,600,000
Roads and Drainage	\$56,981,000 or \$45,979,000	Capital Improvements	
FY 2004-2005 BUDGET		FY 2004-2005 BUDGET	
DIVISION	BUDGET	DIVISION	BUDGET
Transportation Planning	\$1,029,000	Transportation Planning	\$744,000
Traffic Engineering	\$6,045,000	Transportation Engineering	\$8,539,000
Highway Construction	\$2,284,000	Engineering/Streets	\$9,012,000
Roads and Drainage	\$38,253,000	Capital Improvements	0
<b>TOTAL</b>	<b>\$47,611,000</b>	<b>TOTAL</b>	<b>\$18,295,000</b>
<b>TOTAL OPERATING EXPENDITURES FOR ALL OF THE ABOVE (FY 2004-2005)</b>		<b>TOTAL OPERATING EXPENDITURES FOR ALL OF THE ABOVE (FY 2004-2005)</b>	
<ul style="list-style-type: none"> <li>• Employee salary: \$11,942,000</li> <li>• Overtime: \$479,000</li> <li>• Benefits: \$4,103,000</li> <li>• Training: \$5,000</li> <li>• Allowances: \$9,000</li> <li>• Equipment and maintenance (including systems and software support): \$4,840,000</li> <li>• Facility use and maintenance: \$29,000</li> <li>• Other: \$25,336,000</li> <li>• TOTAL: \$46,744,000</li> </ul>		<ul style="list-style-type: none"> <li>• Employee salary: \$6,600,000</li> <li>• Overtime: \$71,500</li> <li>• Benefits: \$2,691,000</li> <li>• Training: \$26,000</li> <li>• Allowances: n/a</li> <li>• Equipment and maintenance (including systems and software support): n/a</li> <li>• Facility use and maintenance: \$n/a</li> <li>• Other: \$8,907,000</li> <li>• TOTAL: \$18,296,000</li> </ul>	
<b>FUNDING</b>		<b>FUNDING</b>	
FUNDING OBTAINED FROM		FUNDING OBTAINED FROM	
DIVISION	SOURCE	DIVISION	SOURCE
Transportation Planning	Transportation Trust Fund (TTF)	Transportation Planning	General Fund
Traffic Engineering	Transportation Trust Fund (TTF)	Transportation Engineering	General Fund

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PERFORMANCE MEASURES/ RESULTS				
Measure	Standard	FY 2004	FY 2005	FY 2006
???	????	???	???	???

PERFORMANCE MEASURES/ RESULTS			
Measure	Standard	FY 2003-04	FY 2004-05
% roadways meeting transportation concurrency requirements	100%	100%	100%
% reports on transportation impact fee revenues and expenditures accepted	100%	100%	100%
# annual bikeways miles added to network	6	36	11
% of Metro Plan meetings where city is represented	100%	90%	100%
Investigate, analyze and implement safety improvements	8	8	28
% projects completed on schedule and within budget	80%	N/A	80%
% hazardous street conditions responded to within 4 hours	95%	90%	90%
% retention areas inspected annually	85%	85%	75%

**PAY PLAN:** ?????

**PAY PLAN:** City Pay Plan

**BENEFITS PLAN:** ???????

**BENEFITS PLAN:** City's Benefit Plan

**PARTNERSHIPS:**

**PARTNERSHIPS:**

Partnerships: Orange County Services Provided To	
Municipality	Service
City of Orlando	?????
Oakland	???
Edgewood	???
Bell Isle	????
Lake Nova	?????
Eatonville	?????
Maitland	?????
Ocoee	?????
Winter Garden	??????
Windermere	????

Partnerships: City of Orlando Services Provided To	
Government Entity	Service
Orange County	?????
Oakland	??????
Edgewood	??????
Bell Isle	??????
Lake Nova	??????
Eatonville	??????
Maitland	??????
Ocoee	?????
Winter Garden	????
Windermere	?????

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<p><b>AGREEMENTS WITH CITY OF ORLANDO:</b> None</p> <p><b>OTHER PARTNERSHIPS:</b> ??????</p> <p><b>NUMBER OF SQUARE MILES COVERED:</b> 800</p> <p><b>PAID TRANSPORTATION STAFFING PER 1,000 RESIDENTIAL POPULATION:</b> ??????</p> <p><b>PAID TRANSPORTATION STAFF COST PER CAPITA FOR RESIDENTIAL POPULATION:</b> \$?????</p> <p><b>PAID TRANSPORTATION STAFF PER 1,000 SERVICE POPULATION:</b> ??????</p>	<p><b>AGREEMENTS WITH ORANGE COUNTY:</b></p> <ul style="list-style-type: none"> <li>• Signal maintenance agreements</li> <li>• Road Maintenance Responsibility Agreement</li> <li>• Joint Participation Agreement: Econ Trail, Moss Park Road</li> <li>• Interlocal Agreements: Mercy Drive Improvements; Conway Road, Landscaping; Humphries Avenue</li> </ul> <p><b>OTHER PARTNERSHIPS:</b></p> <ul style="list-style-type: none"> <li>• FDOT: <ul style="list-style-type: none"> <li>○ Joint Us Agreement for Parking under I-4</li> <li>○ Two Party Signal Maintenance on State roads</li> <li>○ MOA Mow and litter removal I-4, 408, and primary roads</li> <li>○ Orange Blossom Trail improvements</li> <li>○ RR crossing paving</li> <li>○ Air Space agreements</li> <li>○ Landscape Construction and Maintenance agreements</li> <li>○ MetroPlan</li> <li>○ Conway Road landscaping</li> <li>○ Roadway transfer agreement – Edgewater Drive</li> <li>○ Traffic signal maintenance/upgrading</li> <li>○ Outreach Program agreements</li> <li>○ SR 436 Landscaping/Irrigation</li> <li>○ Maintenance of primary roads</li> <li>○ Local Agency Program Agreements</li> </ul> </li> <li>• LYNX <ul style="list-style-type: none"> <li>○ Meter Eater garage</li> <li>○ Service Funding Agreements</li> </ul> </li> <li>• OOCEA <ul style="list-style-type: none"> <li>○ Lease agreements</li> <li>○ Interchange Design Agreements</li> <li>○ Traffic signal maintenance</li> </ul> </li> </ul> <p><b>NUMBER OF SQUARE MILES COVERED:</b> 109.6</p> <p><b>PAID TRANSPORTATION STAFFING PER 1,000 RESIDENTIAL POPULATION:</b> 0.62</p> <p><b>PAID TRANSPORTATION STAFF COST PER CAPITA FOR RESIDENTIAL POPULATION:</b> \$44.82</p> <p><b>PAID TRANSPORTATION STAFF PER 1,000 SERVICE POPULATION:</b> N/a</p>

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<b>PAID TRANSPORTATION STAFF COST PER CAPITA FOR SERVICE POPULATION: \$????</b>	<b>PAID TRANSPORTATION STAFF COST PER CAPITA FOR SERVICE POPULATION: n/a</b>
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