

Operations

Stormwater Maintenance

To provide for the safety, comfort and convenience of the public by creating, maintaining and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance.

PROGRAM HIGHLIGHTS

1. The amount of roadside ditches cleaned in FY 2001/02 nearly reached the activity goal despite 2 tropical storm events. The cost was slightly lower than anticipated reflecting the efficiency of all 3 excavation crews. Production has increased each of the past 5 budget years due to newer and more reliable equipment as well as improved work techniques and scheduling. Preventive ditch maintenance is being performed along flood prone roads and subdivisions while effectively responding to work order driven citizen complaints.
2. The Board authorized extending our street sweeping contract with the City of Tallahassee for an additional two years. 41 miles of curb and gutter maintained by Leon County are swept once a month.
3. The use of hydromulch to stabilize excavated ditches continues to be a cost effective alternative to sodding in some locations.
4. The program continues to utilize the cost effective Sheriff Inmate Work Program to lay sod on over 8 miles of excavated roadside ditches annually.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Comprehensive Plan: Section II - Transportation; Section III - Utilities; Section IX - Capital Improvements.
 Stormwater maintenance activities are performed under the following federal, state and local regulations: Federal Non-Point Discharge Elimination System (NPDES) regulations set forth in Section 40 CFR 122.26; State Water Policy: Florida Administrative Code Chapter 62; Rule 62-40.432(2)(c), FAC - requiring local governments to establish stormwater management programs which are in accordance with the state and district stormwater quality and quantity goals. Local governments shall, among other things, ensure that stormwater systems are properly operated and maintained.
 Leon County Code of Ordinances, Chapter 10, Article VII - requiring compliance with quality and quantity standards for stormwater facilities.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Maintaining and retrofitting open and enclosed drainage systems along county right-of-ways and easements providing for water quality and rate control.
2. Protecting against personal injury, private property loss and loss to Leon County associated with stormwater runoff.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Respond to 90% of work order request within six (6) weeks.	77%	57%	80%	90%
2) Clean and reshape 225,000 feet/year of roadside ditches at \$2.35 per foot.	103,067	213,013	218,000	225,000
3) Clean 18,000 feet/year of drainage pipes at \$4.55 per foot.	18,725	22,259	19,200	18,000
4) Hydromulch 14 acres/year of disturbed drainage areas at a cost of \$956/acre	10	5	14	14
5) Repair 130 miles/year of shoulders at a cost of \$1,800/shoulder mile	68	105	130	130
6) Sod eight (8) miles of ditches at a cost of \$0.21 square foot	5.4	10	12	8
7) Repair 15,000 cubic feet of concrete structures at a cost of \$12.60 per cubic ft.	N/A	N/A		15,000

Operations - Stormwater Maintenance

ACCOUNT NUMBER:123-433-538

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
<u>OPERATING</u>							
Personnel	\$1,165,311	\$1,383,143	\$1,556,565	\$1,603,262	\$1,651,360	\$1,700,901	\$1,751,928
Operating	411,358	473,919	475,302	475,302	475,302	475,302	475,302
Capital Outlay		2,061					
Grants & Aid							
TOTAL	\$1,576,669	\$1,859,123	\$2,031,867	\$2,078,564	\$2,126,662	\$2,176,203	\$2,227,230
<u>STAFFING</u>							
Full Time	41.00	43.00	46.00	46.00	46.00	46.00	46.00
O.P.S.							

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. Routine salary and wage adjustments.
2. (3) Flagger position in order to conform to Florida Department of Transportation safety standards \$81,951
3. As approved by the Board at the June 11, 2002, workshop, funding is provided for reclassifications as a result of the Protective Service, Skilled Craft and Service Maintenance Salary Study. \$58,726

Funding was not approved for the Operations Stormwater Division's request enhanced stormwater maintenance request which included a (6) man structural repair crew and additional sodding totalling \$325,146.

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

There are no program changes requested in the outyears with the exception of anticipated routine salary and wage adjustments.

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ACCOUNT NUMBER: 123-433-538

PROGRAM EXPENDITURE DETAIL

Object		FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
Code	Account Description	Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$802,152	\$922,027	\$945,103	\$192,936	\$1,138,039	\$945,103	\$101,782	\$1,046,885
51400	Overtime	9,717	5,297	9,000		9,000	9,000		9,000
52100	FICA Taxes	60,216	68,208	72,307	10,267	82,574	72,307	3,294	75,601
52200	Retirement	70,112	69,056	55,782	10,092	65,874	55,782	3,144	58,926
52300	L & H Insurance	165,148	249,687	264,944	78,790	343,734	264,944	26,256	291,200
52400	Workers' Comp	57,966	68,868	70,135	15,018	85,153	70,135	4,818	74,953
TOTAL PERSONAL SERVICES		\$1,165,311	\$1,383,143	\$1,417,271	\$307,103	\$1,724,374	\$1,417,271	\$139,294	\$1,556,565
53400	Other Contract Svcs.	43,725	55,844	55,844	2,718	58,562	55,844	844	56,688
54300	Utility Services	9,663	11,539	11,539	5,220	16,759	11,539		11,539
54400	Rentals & Leases	141	1,685	1,685		1,685	1,685		1,685
54500	Insurance	20,650	21,516	21,516		21,516	21,516		21,516
54601	Vehicle Repair & Mtc.	162,775	174,695	174,695	10,294	184,989	174,695		174,695
54900	Other Current Chg.	2,722	4,146	2,463		2,463	2,463		2,463
55100	Office Supplies	731	800	800	95	895	800		800
55200	Operating Supplies	16,318	17,516	19,200	2,086	21,286	19,200	539	19,739
55210	Fuel & Oil	73,096	102,866	102,865	10,870	113,735	102,865		102,865
55300	Road Mat. & Supls.	78,559	80,427	80,427	127,437	207,864	80,427		80,427
55400	Bks, Pubs, & Memb.		550	550		550	550		550
55401	Training	2,979	2,335	2,335		2,335	2,335		2,335
TOTAL OPERATING EXPENSES		\$411,358	\$473,919	\$473,919	\$158,720	\$632,639	\$473,919	\$1,383	\$475,302
56400	Mach. & Equip.		2,061						
TOTAL CAPITAL OUTLAY			\$2,061						
PROGRAM TOTAL		\$1,576,669	\$1,859,123	\$1,891,190	\$465,823	\$2,357,013	\$1,891,190	\$140,677	\$2,031,867

PROGRAM STAFFING DETAIL

Administrative Assc. I	1.00	1.00	1.00		1.00	1.00		1.00
Assistant Director	1.00	1.00	1.00		1.00	1.00		1.00
Crw. Chf./Sr. Heavy Equip	7.00	7.00	7.00		7.00	7.00		7.00
Customer Service Spclst	1.00	1.00	1.00		1.00	1.00		1.00
Equipment Operator I	1.00	2.00						
Heavy Equipment Opr	3.00	2.00	4.00	1.00	5.00	4.00		4.00
Inmate Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Main & Const Sprvrs	2.00	2.00	2.00		2.00	2.00		2.00
Maintenance Technician	20.00	22.00	22.00	7.00	29.00	22.00	3.00	25.00
Senior Maint. Technician	4.00	4.00	4.00	1.00	5.00	4.00		4.00
Total	41.00	43.00	43.00	9.00	52.00	43.00	3.00	46.00