

Operations Right-of-Way

To provide for the safety, comfort, and convenience of the public by managing programs that support transportation, roadside beautification and stormwater maintenance.

PROGRAM HIGHLIGHTS

1. The first new Canopy Road designation since the program's inception was completed.
2. The three year drought appears to have ended, but residual effects on Canopy Road trees continue.

ADVISORY BOARD

Canopy Roads Citizen Committee, Tree and Wildlife Committee

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 125.01(1)(m) "General Authority Over Streets, Roads, etc" *Chapter 334.03(7), 336.01 et seq. "County Road System" *Comprehensive Plan, Policy 3.3.2 "Implementation of Urban Forest Management Goals" & "Canopy Roads Management Plan- Development and Implementation"

SUMMARY OF KEY SERVICE FUNCTIONS

The Right of Way Program manages safe and functional roadside environments for Leon County Citizens and visitors. The program is responsible for:

1. Maintenance of over 606 miles of county roadsides.
2. Development and implementation of the Canopy Roads Management Plan.
3. Review of tree removal requests and the pruning and removal of high risk trees and noxious plants.
4. Management of the Roadside Beautification Program including the planting of trees and shrubs.
5. Litter control and roadside mowing to enhance the functionality, safety, and effectiveness of the roadside environment for vehicular and pedestrian traffic.
6. Perform Clear Zone maintenance to provide a safe recovery area along roadways.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) To increase the number of Adopt-A-Road litter control groups by 2% over the prior year	11.70%	7.70%	5%	2%
2) To inspect and remove high risk wood on 65 miles of Canopy Roads every three (3) years at a cost of \$3,600 per mile	23/\$2,657	34/\$3,176	22/\$3,600	22/\$3,600
3) To perform clear zone maintenance on 50 shoulder miles at a cost of \$2,395/shoulder mile.	36/\$1,795	70/\$2,169	60/\$2,395	50/\$2,395
4) To pick up litter on 500 miles of roads five (5) times per year at \$38/mile.	2,543/\$38	3,839/\$31	2,500/\$38	2,500/\$38
5) To mow 500 miles of roads five (5) times during the season at a cost of \$55/mile.	2,901/\$42	3,303/\$56	2,500/\$55	2,500/\$55
6) To respond to 90% of work orders within three (3) weeks.	91%	91%	90%	90%

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	\$641,978	\$688,696	\$808,268	\$832,516	\$857,492	\$883,216	\$909,713
Operating	202,075	220,497	236,650	236,650	236,650	236,650	236,650
Capital Outlay	4,650	4,650	2,000	2,000	2,000	2,000	2,000
Grants & Aid	0	0	0	0	0	0	0
TOTAL	\$848,703	\$913,843	\$1,046,918	\$1,071,166	\$1,096,142	\$1,121,866	\$1,148,363
<u>STAFFING</u>							
Full Time	22.00	21.00	22.00	22.00	22.00	22.00	22.00
O.P.S.	2.00	2.00	2.00	2.00	2.00	2.00	2.00

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. Replace 4 pole pruning saws \$2,000
3. Overtime increase \$7,510
4. (1) Flagger position in order to conform to Florida Department of Transportation safety standards \$26,615
5. Contracted services - tree pruning \$7,900
6. Complete the FY 2002 tree inventory \$7,870
7. 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 \$16,054

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.

Operations - Right-of-Way

ACCOUNT NUMBER: 106-432-541

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
		Actual	Adopted	NIT	Change	Total	NIT	Change	ARB
51200	Salaries & Wages	\$443,862	\$468,059	\$512,453	\$42,349	\$554,802	\$512,453	\$27,997	\$540,450
51400	Overtime	3,114	2,000	2,000	9,510	11,510	2,000	7,510	9,510
52100	FICA Taxes	33,314	36,087	37,986	3,320	41,306	37,986	2,222	40,208
52200	Retirement	37,330	33,967	28,604	3,220	31,824	28,604	2,172	30,776
52300	L & H Insurance	89,908	111,350	140,160	17,504	157,664	140,160	8,752	148,912
52400	Workers' Comp.	34,451	37,233	37,269	2,749	40,018	37,269	1,143	38,412
TOTAL PERSONAL SERVICES		\$641,978	\$688,696	\$758,472	\$78,652	\$837,124	\$758,472	\$49,796	\$808,268
53100	Prof. Services			0	7,870	7,870	0	7,870	7,870
53400	Other Contract Svcs.	60,014	44,509	44,509	8,108	52,617	44,509	8,108	52,617
54300	Utility Services	4,186	6,583	8,083	0	8,083	8,083	0	8,083
54400	Rentals & Leases			0	0	0	0	0	0
54500	Insurance	5,848	5,580	5,580	0	5,580	5,580	0	5,580
54600	Repair & Maint.			0	3,806	3,806	0	0	0
54601	Vehicle Repair & Mtce.	73,895	96,000	96,000	0	96,000	96,000	0	96,000
55100	Office Supplies	408	325	325	0	325	325	0	325
55200	Operating Supplies	17,386	15,500	19,000	375	19,375	19,000	175	19,175
55210	Fuel & Oil	30,259	35,000	32,500	2,209	34,709	32,500	0	32,500
55300	Road Mat. & Supls.	7,631	15,000	12,500	0	12,500	12,500	0	12,500
55401	Training	2,447	2,000	2,000	0	2,000	2,000	0	2,000
TOTAL OPERATING EXPENSES		\$202,075	\$220,497	\$220,497	\$22,368	\$242,865	\$220,497	\$16,153	\$236,650
56400	Mach. & Equip.	4,650	4,650		2,000	2,000		2,000	2,000
TOTAL CAPITAL OUTLAY		\$4,650	\$4,650	\$0	\$2,000	\$2,000	\$0	\$2,000	\$2,000
PROGRAM TOTAL		\$848,703	\$913,843	\$978,969	\$103,020	\$1,081,989	\$978,969	\$67,949	\$1,046,918

PROGRAM STAFFING DETAIL

Administrative Associate I	1.00	1.00	1.00		1.00	1.00		1.00
Crew Chief/Sr. Heavy Eq. Operator	4.00	4.00	4.00		4.00	4.00		4.00
Inmate Supervisor	1.00	1.00	1.00		1.00	1.00		1.00
Maintenance Technician	8.00	7.00	7.00	2.00	9.00	7.00	1.00	8.00
Right of Way Superintendent	1.00	1.00	1.00		1.00	1.00		1.00
Roadside Maintenance Supervisor II	1.00	1.00	1.00		1.00	1.00		1.00
Senior Maintenance Technician	3.00	3.00	3.00		3.00	3.00		3.00
Service Worker	3.00	3.00	3.00		3.00	3.00		3.00
Total	22.00	21.00	21.00	2.00	23.00	21.00	1.00	22.00
OPS STAFFING TABLE								
Alternative Service Foreman	1.50	1.50	1.00		1.00	1.00		1.00
Lead Alternative Service Foreman	0.75	0.75	1.00		1.00	1.00		1.00
Total	2.25	2.25	2.00	0.00	2.00	2.00	0.00	2.00