

Operations Transportation 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. This is accomplished through cost effective, environmentally sensitive and aesthetically pleasing products and services.

PROGRAM HIGHLIGHTS

1. During FY 2001/02, Transportation Maintenance will complete year two of its GIS Sign Inventory Program. The Program will provide Leon County the ability to manage our street sign assets by means of a GIS compatible data base. The Program is being funded by a grant from F.D.O.T. and is scheduled for completion in FY 2002/03.
2. FY 2001/02 is year four of the Transportation Program's Street Sign Upgrade Program. The Program provides for upgrading of street signs to the super- reflective VIP signs. The "target value" of the signs is further increased by increasing the size of the signs and providing a border around the sign panel. The Street Sign Upgrade Program is scheduled for completion in FY 2002/03.
3. During FY 2001/02, the Transportation Program completed a reorganization. The reorganization more effectively aligns personnel and resources to accomplish assigned responsibilities.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Florida Statute, Chapter 125.01(1)(m) "Streets and Roads" *Chapter 334.03(7), 336.01 et seq "County Road System" *Leon County Code of Laws, Chapter 16 "Streets, Roads, and Public Ways" *Comprehensive Plan, Section II "Transportation" *Section III "Utilities" *Section IV "Conservation" *Section V "Recreation" *Section IX "Capital Improvements".

SUMMARY OF KEY SERVICE FUNCTIONS

1. Responsible for the creation, maintenance, management and preservation of functional, safe and effective transportation systems for the citizens of Leon County and its visitors.
2. Responsible for major asphalt repairs, pothole patching, dirt road grading, stabilization and ditch maintenance, street signage and repair and the supervision of contract services for over 606 miles of county roads.
3. The grading, sign installation and maintenance of private roads.
4. Perform traffic studies and respond to citizen service requests.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) To respond to 90% of work orders within three (3) weeks.	81%	80%	90%	90%
2) To perform 1,000 tons/year asphalt/pothole patching at \$188/ton.	991/\$129	920/\$155	976/\$188	1,000/\$188
3) To perform 1,250 tons/year asphalt/major repairs at an average cost of \$160/ton.	1,387/\$114	625/\$206	1,250/\$160	1,250/\$160
4) To grade 67.69 miles of dirt roads on a three week cycle at a cost of \$130 per graded mile.	3,232/\$87	2,425/\$89	1,690/\$130	1,174/\$130
5) To grade private roads at a cost of no more than \$50/request.	\$42	\$56/144	\$75	\$75
6) To install & repair 8,364 sign panels at \$37/sign panel.	6,885/\$32	6,621/\$40	8,364/\$37	8,364/\$37

Operations - Transportation Maintenance

ACCOUNT NUMBER: 106-431-541

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	\$1,092,483	\$1,008,499	\$1,122,661	\$1,156,341	\$1,191,031	\$1,226,762	\$1,263,565
Operating	419,853	648,087	648,853	648,853	648,853	648,853	648,853
Capital Outlay	0	0	0	0	0	0	0
Grants & Aid	0	0	0	0	0	0	0
TOTAL	\$1,512,335	\$1,656,586	\$1,771,514	\$1,805,194	\$1,839,884	\$1,875,615	\$1,912,418
<u>STAFFING</u>							
Full Time	30.50	27.50	29.50	29.50	29.50	29.50	29.50
O.P.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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. (2) Maintenance Technician Flagger positions required to comply with DOT safety standards. \$53,230
3. As approved by the Board at the June 11, 2002, workshop, funding is provided for reclassifications as a result of the Senior Management and Protective Service, Skilled Craft and Service Maintenance Salary studies. \$21,302

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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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	\$759,192	\$687,281	\$693,384	\$46,811	\$740,195	\$693,384	\$46,811	\$740,195
51400	Overtime	9,347	6,000	6,000	0	6,000	6,000	0	6,000
52100	FICA Taxes	57,281	53,651	53,045	3,687	56,732	53,045	3,687	56,732
52200	Retirement	67,463	53,232	42,503	3,587	46,090	42,503	3,587	46,090
52300	L & H Insurance	143,993	157,623	200,567	17,504	218,071	200,567	17,504	218,071
52400	Workers' Comp	55,206	50,712	53,396	2,177	55,573	53,396	2,177	55,573
TOTAL PERSONAL SERVICES		\$1,092,483	\$1,008,499	\$1,048,895	\$73,766	\$1,122,661	\$1,048,895	\$73,766	\$1,122,661
53400	Other Contract Svcs.	45,057	49,156	49,156	416	49,572	49,156	416	49,572
54100	Communication	1,900	3,272	4,800	0	4,800	4,800	0	4,800
54200	Postage	347	750	750	0	750	750	0	750
54300	Utility Services	64,318	64,663	66,463	0	66,463	66,463	0	66,463
54400	Rentals & Leases	2,212	5,000	4,000	0	4,000	4,000	0	4,000
54500	Insurance	9,780	8,856	8,856	0	8,856	8,856	0	8,856
54600	Repair & Maint.	392	1,000	1,000	0	1,000	1,000	0	1,000
54601	Vehicle Repair & Mtc.	110,855	87,470	87,470	0	87,470	87,470	0	87,470
55100	Office Supplies	2,640	2,000	2,000	0	2,000	2,000	0	2,000
55200	Operating Supplies	13,302	14,484	14,484	350	14,834	14,484	350	14,834
55210	Fuel & Oil	46,849	48,136	45,808	0	45,808	45,808	0	45,808
55300	Road Mat. & Supls.	118,777	359,690	359,690	0	359,690	359,690	0	359,690
55400	Bks, Pubs, & Memb.	385	550	550	0	550	550	0	550
55401	Training	3,039	3,060	3,060	0	3,060	3,060	0	3,060
TOTAL OPERATING EXPENSES		\$419,853	\$648,087	\$648,087	\$766	\$648,853	\$648,087	\$766	\$648,853
PROGRAM TOTAL		\$1,512,335	\$1,656,586	\$1,696,982	\$74,532	\$1,771,514	\$1,696,982	\$74,532	\$1,771,514
Administrative Associate IV		0.50	0.50	0.50		0.50	0.50		0.50
Crew Chief/Sr. Heavy Equip. Oper.		3.00	3.00	3.00		3.00	3.00		3.00
Customer Services Specialist		1.00	1.00	1.00		1.00	1.00		1.00
Director of Operations		1.00	1.00	1.00		1.00	1.00		1.00
Heavy Equipment Operator		6.00	4.00	4.00		4.00	4.00		4.00
Maint. & Construction Supervisor		1.00	1.00	1.00		1.00	1.00		1.00
Maintenance Supervisor		1.00	1.00	1.00		1.00	1.00		1.00
Maintenance Technician		5.00	4.00	4.00	2.00	6.00	4.00	2.00	6.00
Roadway Superintendent		1.00	1.00	1.00		1.00	1.00		1.00
Senior Maintenance Tech.		6.00	6.00	6.00		6.00	6.00		6.00
Service Worker		1.00	1.00	1.00		1.00	1.00		1.00
Traffic Sign Technician		3.00	3.00	3.00		3.00	3.00		3.00
Total		30.50	27.50	27.50	2.00	29.50	27.50	2.00	29.50