

**Public Works**

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## Support Services

*Organizational Code: 106-400-541*

### Mission Statement

The mission of the Department of Public Works and Support Services is to effectively serve the residents of Leon County by planning, developing, and maintaining quality infrastructure. This is accomplished by delivering environmentally sensitive and cost-effective products and services in order to achieve a high quality of life that includes health and safety, human comfort and convenience.

### Advisory Board

CRTPA Transportation Technical Coordinating Committee; Southern Strategy Committee & Infrastructure Committee; Southern Strategy Sector One Image and Mobility Sub-committees; Transportation Planning Advisory Committee; Bike/Pedestrian Advisory Committee; City/County Lafayette Street Committee; Florida DOT, I-10- PD&E Advisory Committee; Community Transportation Safety Committee; Community Safety and Mobility Advisory Team; Blueprint 2000 Technical Coordinating Committee

### Summary of Services Provided

1. Provide oversight, monitoring, policy development and coordination of the eight divisions and 20 budget programs within the Department.
2. Coordinate the department-wide submission of the Annual Budget and Capital Improvement Program.
3. Coordination of Board meeting agenda items and other related correspondence.
4. Represent the County's interests in the development of mandated transportation plans (Long Range Transportation Plan, Transportation Improvement Plan, Blueprint 2000, and other infrastructure planning activities.)
5. Manage transportation corridor studies, capital improvement projects, development and coordination of County transportation projects and issues; and, coordination and management of department budgets.

### Accomplishments

1. Successfully worked with FEMA to submit project worksheets in a timely fashion for reimbursements totaling over \$400,000.
2. Anticipate coordination and submittal of nearly 150 agenda items for Board consideration.
3. Recruited and successfully filled three of the seven Division Director positions.
4. Dramatically improved on the timely submission of personnel evaluations.
5. Successfully completed the Tharpe Street Corridor Study.
6. Completed review of the County responsibilities for Access Now, a joint program with the City to make the entire county compliant with the Americans with Disabilities Act.

### Current Year Notes

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

1. Routine salary, wage and benefit adjustments.
2. In accordance with the recommendations from Human Resources' market salary study, funding is provided in the amount of \$2,324.

\*Note: Starting in FY2006, OPS positions will no longer be budgeted individually. All divisions that currently have OPS staff will have all budgeted dollars rolled into a lump sum taken from the total amount appropriated for OPS positions in the FY2005 Adopted Budget.

### Out-Year Notes

There are no Budget Issues requested in FY2007 thru FY2010, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
<b>106-400-541 PW Support Services</b>					
• Develop and maintain a Public Works transportation website with current transportation and infrastructure project data (% of project completed)	Output	%	50	60	70
• Maintain 1 day average turn around time for citizen/Board records requests	Efficiency	#	1	1	1
• Submit 80% of agendas for Board consideration by the established deadline	Efficiency	%	79	80	85

**Leon County Government  
Fiscal Year 2006 Budget**

**Support Services**

*Organizational Code: 106-400-541*

<b>Budgetary Costs</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Personal Services	448,568	454,350	480,401	2,324	482,725	511,619
Operating	59,435	138,910	138,910	0	138,910	138,910
Total Budgetary Costs	<u>508,003</u>	<u>593,260</u>	<u>619,311</u>	<u>2,324</u>	<u>621,635</u>	<u>650,529</u>

<b>Funding Sources</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
106 Transportation Trust	508,003	593,260	621,635	650,529
Total Revenues	<u>508,003</u>	<u>593,260</u>	<u>621,635</u>	<u>650,529</u>

<b>Staffing Summary</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Adopted</b>	<b>FY 2006 Continuation</b>	<b>FY 2006 Issues</b>	<b>FY 2006 Budget</b>	<b>FY 2007 Budget</b>
Administrative Associate III	1.00	1.00	1.00	0.00	1.00	1.00
Asst to the Public Works Dir	1.00	1.00	1.00	0.00	1.00	1.00
Computer Support Spec. I	1.00	0.00	0.00	0.00	0.00	0.00
Director of Public Works	1.00	1.00	1.00	0.00	1.00	1.00
Records Manager	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Administrative Associate	1.00	1.00	1.00	0.00	1.00	1.00
Transportation Systems Coord	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>7.00</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>	<u>6.00</u>	<u>6.00</u>