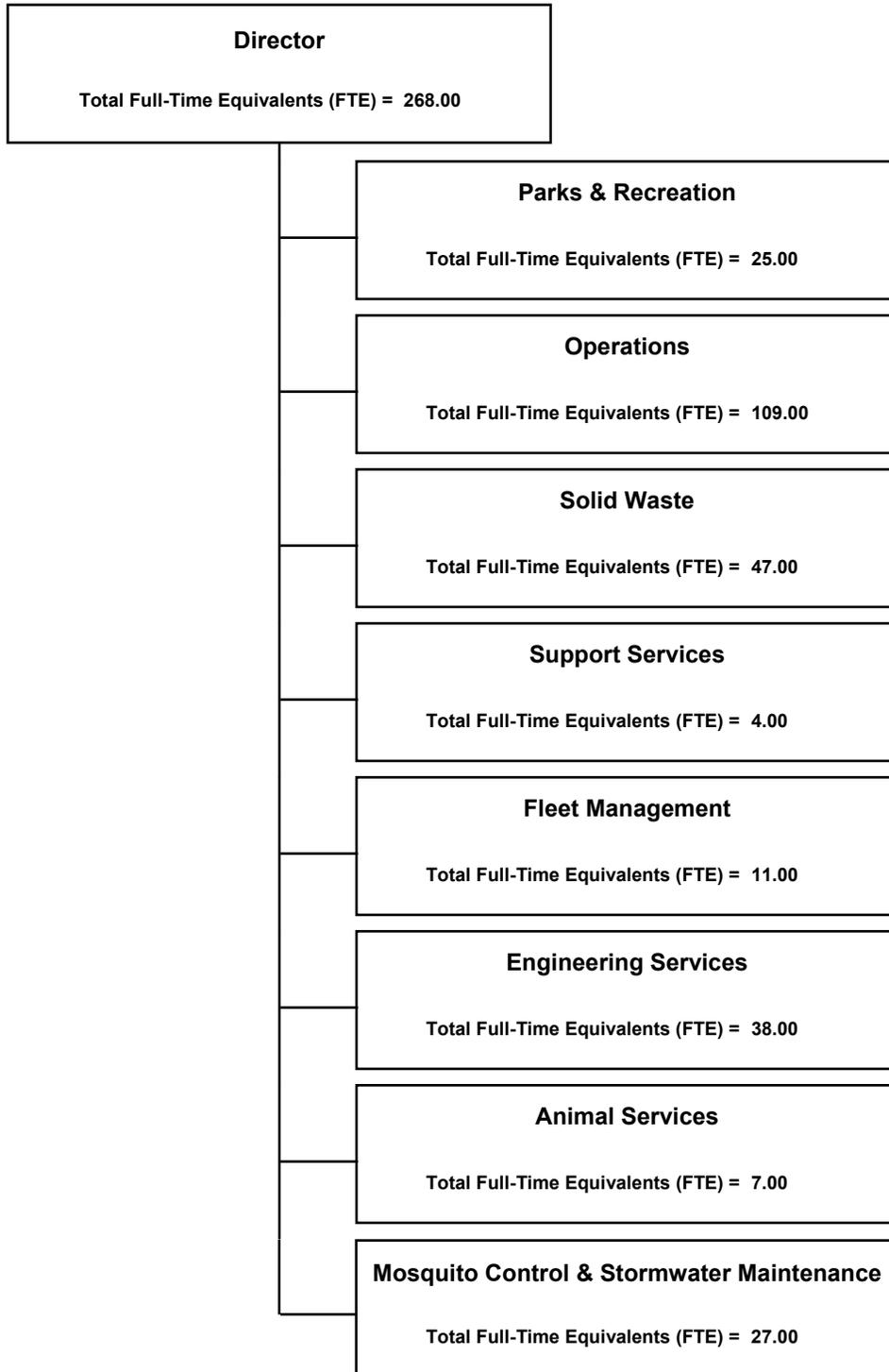


Public Works

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Public Works



Public Works

Executive Summary

The Public Works section of the Leon County FY 2007/2008 Annual Budget is comprised of Support Services, Animal Services, Engineering Services, Fleet Management, Mosquito Control, Operations, Parks and Recreation, and Solid Waste.

Support Services provides oversight, policy development, and coordination of departmental activities. The Operations Division manages programs that support transportation, roadside beautification, and stormwater maintenance. Animal Control provides humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon County. Engineering Services provides services for the construction and maintenance of transportation and stormwater-related infrastructure. Fleet Management provides maintenance and repair of County owned and operated vehicles. The Mosquito Control and Stormwater Maintenance Divisions provide effective and environmentally sound mosquito control and stormwater maintenance services. Parks and Recreation creates, maintains, and manages infrastructure and programs supporting recreation, parks, and open space. Solid Waste provides all residents of Leon County with quality solid waste disposal services.

HIGHLIGHTS

The Transportation Maintenance Program expanded its ability through the new Private Paved Road Repair Program. This program, in addition to the Private Dirt Road Repair Program provides road maintenance assistance to Leon County citizens who otherwise could not afford to keep their roads maintained. In addition, the implementation of the Public Works Pavement Management Program continues to progress. Phase 1 of the project, which involves segmentation of the County's paved road system, is now complete. Phase 2 of the program involves the purchase of a pavement management module from Hansen and is underway and anticipated to be completed in FY06/07. Phase 3 includes contracting for a pavement condition survey, final implementation of the program, and completion during FY08.

Animal Control enforced State and Local Ordinances concerning matters such as stray animal, rabies control, animal cruelty, and dangerous animals and conducted the animal bite prevention and safety program.

Engineering Services completed the Killearn Lakes Sewer Project, the Orange Avenue Roadway Improvement Project, and major drainage improvements in Harbinwood and Killearn Acres.

The Fleet Management Division has performed 759 Preventative Maintenance Services to date. The FY08 Preventative Maintenance projected completion rate is 797, which will be a 13% increase over FY06. Fleet also successfully replaced the fuel management reporting system to an in-house function.

Mosquito Control and Stormwater Maintenance has completed the cleanup and rehabilitation of High Grove Pond, completed the cleanup and reconstruction of Bold Venture Trail conveyance, performed maintenance on more than 140 stormwater facilities, and collected and disposed of more than 1,500 used tires.

Parks and Recreation was awarded grant funding for playground equipment and greenways maintenance, completed and opened the Jackson View Park and the Woodville Community Center, installed sports lighting at Chaires Community Park as well as Canopy Oaks Community Park, acquired site for the new Miccosukee Community Center, renovated and upgraded J. Lee Vause Park, and renovated Stoneler Road Park baseball field

During the June 27-28 workshops, the Board approved to change the Apalachee Solid Waste Management facility hours of operation to 8 a.m. to 4:30 p.m., Monday thru Saturday. During the July 10th Board meeting, the Board approved to retain the current Rural Waste Collection Center schedules at five days a week.

**Leon County Government
Fiscal Year 2008 Budget**

Public Works

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	12,353,337	13,382,072	14,148,945	22,779	14,171,724	14,876,807
Operating	11,052,943	11,356,688	11,844,463	412,533	12,256,996	12,124,572
Transportation	1,864,462	2,020,904	2,268,013	-35,845	2,232,168	2,252,249
Capital Outlay	180,327	86,600	44,200	30,400	74,600	53,000
Total Budgetary Costs	25,451,069	26,846,264	28,305,621	429,867	28,735,488	29,306,628

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
123 Stormwater Utility	3,493,050	4,306,997	4,475,203	4,558,104
505 Motor Pool	2,450,256	2,365,581	2,689,064	2,742,101
106 Transportation Trust	6,998,212	7,707,006	8,250,470	8,566,894
140 Municipal Service	2,443,332	2,559,787	3,031,608	3,124,306
401 Solid Waste	9,515,705	9,227,099	9,555,136	9,580,092
122 Mosquito Control	550,514	679,794	734,007	735,131
Total Revenues	25,451,069	26,846,264	28,735,488	29,306,628

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Animal Services	7.00	7.00	7.00	0.00	7.00	7.00
Engineering Services	35.00	38.00	38.00	0.00	38.00	38.00
Fleet Management	11.00	11.00	11.00	0.00	11.00	11.00
Mosquito Control & Stormwater Maintenance	27.50	27.00	27.00	0.00	27.00	27.00
Operations	110.00	109.00	109.00	0.00	109.00	109.00
Parks & Recreation	24.00	25.00	25.00	0.00	25.00	25.00
Solid Waste	46.50	47.00	47.00	0.00	47.00	47.00
Support Services	6.00	4.00	4.00	0.00	4.00	4.00
Total Full-Time Equivalents (FTE)	267.00	268.00	268.00	0.00	268.00	268.00

OPS Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Mosquito Control & Stormwater Maintenance	2.00	2.00	2.00	0.00	2.00	2.00
Solid Waste	2.00	2.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	0.00	4.00	4.00

Public Works – 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.

Summary of Services Provided

1. Provides oversight, monitoring, policy development and coordination of the eight divisions and 20 budget programs within the Department.
2. Coordinates the department-wide submission of the Annual Budget and Capital Improvement Program and manage capital improvement projects.
3. Coordinates Board meeting agenda items and other related correspondence.
4. Coordinates department travel requests and expense reports.
5. Provides quality control relative to approximately 265 employee's annual appraisals, in addition to quarterly purchasing card audits.
6. Provides records management for entire department.

Statutory Requirements

Florida Statute, Chapter 119 "Public Records Law"; *Leon County Code of Laws, Chapter 10 "Comprehensive Plan" ; SAFETEA-LU; Florida Constitution Article 12 (9)(c)(5); Florida Statute 206.47(7); Florida Statute 206.875; Florida Statute 206.60; Florida Statute 336.021; Florida Statute 336.025

Advisory Board

CRTPA Transportation Technical Advisory Committee; Transportation Planning Advisory Committee; City/County Lafayette Street Committee; Florida DOT; Blueprint 2000 Technical Coordinating Committee; Development Review Committee

**Leon County Government
Fiscal Year 2008 Budget**

Support Services

Organizational Code: 106-400-541

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	402,124	365,759	387,238	0	387,238	404,679
Operating	147,693	137,478	139,098	0	139,098	139,098
Total Budgetary Costs	<u>549,817</u>	<u>503,237</u>	<u>526,336</u>	<u>0</u>	<u>526,336</u>	<u>543,777</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
106 Transportation Trust	549,817	503,237	526,336	543,777
Total Revenues	<u>549,817</u>	<u>503,237</u>	<u>526,336</u>	<u>543,777</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate III	1.00	0.00	0.00	0.00	0.00	0.00
Asst to the Public Works Dir	1.00	1.00	1.00	0.00	1.00	1.00
Director of Public Works	1.00	1.00	1.00	0.00	1.00	1.00
Office and Clerical	0.00	1.00	0.00	0.00	0.00	0.00
Records Manager	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Administrative Associate	1.00	0.00	1.00	0.00	1.00	1.00
Transportation Systems Coord	1.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	<u>6.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.

**Leon County Government
Fiscal Year 2008 Budget**

Summary of Operations

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
106-431-541 Ops- Transportation Maintenance	2,171,682	2,474,105	2,565,343	25,683	2,591,026	2,676,552
106-432-541 Ops- Right-Of-Way Management	1,127,517	1,283,485	1,340,583	6,239	1,346,822	1,399,307
106-438-541 Ops- Alternative Stabilization	759,162	799,137	851,760	3,586	855,346	882,226
123-433-538 Ops - Stormwater Maintenance	2,319,255	2,538,537	2,583,200	8,903	2,592,103	2,699,866
Total Budgetary Costs	<u>6,377,616</u>	<u>7,095,264</u>	<u>7,340,886</u>	<u>44,411</u>	<u>7,385,297</u>	<u>7,657,951</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
106 Transportation Trust	4,058,361	4,556,727	4,793,194	4,958,085
123 Stormwater Utility	2,319,255	2,538,537	2,592,103	2,699,866
Total Revenues	<u>6,377,616</u>	<u>7,095,264</u>	<u>7,385,297</u>	<u>7,657,951</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
106-431-541 Ops- Transportation Maintenance	31.00	31.00	31.00	0.00	31.00	31.00
106-432-541 Ops- Right-Of-Way Management	23.00	22.00	22.00	0.00	22.00	22.00
106-438-541 Ops- Alternative Stabilization	10.00	10.00	10.00	0.00	10.00	10.00
123-433-538 Ops - Stormwater Maintenance	46.00	46.00	46.00	0.00	46.00	46.00
Total Full-Time Equivalents (FTE)	<u>110.00</u>	<u>109.00</u>	<u>109.00</u>	<u>0.00</u>	<u>109.00</u>	<u>109.00</u>

**Leon County Government
Fiscal Year 2008 Budget**

Operations – Transportation Maintenance

Organizational Code: 106-431-541

Mission Statement

The mission of the Public Works, Division of Operations Transportation Program is 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.

Summary of Services Provided

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. Provides pothole patching and major asphalt repairs.
3. Provides dirt road grading, stabilization, and ditch maintenance.
4. Provides street sign installation and repair.
5. Provides supervision of contract services for various activities on over 630 miles of County roadways.
6. Provides grading and repairs on private dirt roads.
7. Provides pavement marking installations.
8. Responds to service requests from citizens and internal customers.

Statutory Requirements

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

Advisory Board

None

Benchmarking

Benchmark Data	2004-2007 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Major Plant Mix Patching (Hand) ¹	4.040 man hours/ton	7.497 man hours/ton
Pothole Patching ¹	5.817 man hours/ton	7.497 man hours/ton
Major Plant Mix Patching (Mechanical) ²	1.055 man hours/ton	1.776 man hours/ton
Signs (ground signs 30 sq. ft. or less) ³	0.628 man hours/sign	.595 man hours/sign

Benchmark Sources: Florida Department of Transportation Maintenance Management Systems Manual.

NOTES:

1. FDOT has combined their Major Plant Mix Patching (Hand) and Pothole Patching into one activity. Additionally, FDOT's Standard is based on utilization of a 4-man crew with Leon County's being based on utilization of a 3-man crew.
2. FDOT Standard is based on a 7-man crew. Leon County uses a 4-man crew augmented with Work Program Workers.
3. Production is being impacted by an increasing demand from other departments and agencies for utilization of variable message boards and the construction of specialty signs and banners. This may necessitate the need to reduce support to other departments or to lower the sign production standard.

Performance Measure

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY2007 Estimate	FY2008 Estimate
Perform 1,000 tons/year asphalt/pothole patching	972	1,270	1,000	1,000
Install and repair 7,000 sign panels annually	5,474	8,208	7,000	7,000
Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic	56,057	79,009	75,000	75,000
Perform 1,250 tons/year of major asphalt repairs	599	719	1,250	1,250
Respond to 90% of work orders within three (3) weeks	90%	90%	90%	90
Grade 100% of County maintained dirt roads annually	100%	100%	100%	100%

**Leon County Government
Fiscal Year 2008 Budget**

Ops- Transportation Maintenance

Organizational Code: 106-431-541

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	1,430,802	1,543,940	1,630,514	0	1,630,514	1,713,181
Operating	544,604	718,096	713,098	25,683	738,781	738,781
Transportation	196,276	212,069	221,731	0	221,731	224,590
Total Budgetary Costs	<u>2,171,682</u>	<u>2,474,105</u>	<u>2,565,343</u>	<u>25,683</u>	<u>2,591,026</u>	<u>2,676,552</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
106 Transportation Trust	2,171,682	2,474,105	2,591,026	2,676,552
Total Revenues	<u>2,171,682</u>	<u>2,474,105</u>	<u>2,591,026</u>	<u>2,676,552</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate VI	1.00	0.00	0.00	0.00	0.00	0.00
Crew Chief I	3.00	3.00	3.00	0.00	3.00	3.00
Customer Services Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Director of Operations	1.00	1.00	1.00	0.00	1.00	1.00
Equipment Operator	1.00	1.00	1.00	0.00	1.00	1.00
Heavy Equipment Operator	5.00	5.00	5.00	0.00	5.00	5.00
Maint. & Const. Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Maintenance Repair Technician	6.00	5.00	5.00	0.00	5.00	5.00
Maintenance Technician	5.00	4.00	4.00	0.00	4.00	4.00
Roadway Superintendent	1.00	1.00	1.00	0.00	1.00	1.00
Service Worker	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Administrative Associate	0.00	1.00	1.00	0.00	1.00	1.00
Traffic Services Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Traffic Sign Technician	3.00	5.00	5.00	0.00	5.00	5.00
Total Full-Time Equivalents (FTE)	<u>31.00</u>	<u>31.00</u>	<u>31.00</u>	<u>0.00</u>	<u>31.00</u>	<u>31.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.
3. Other contractual services for the costs associated with the installation and maintenance for two (2) new traffic signals in the amount of \$6,340.
4. The utility services account for costs associated with two (2) new traffic signals coming online and to cover the Division's share of an anticipated increase in the utility services costs for the Public Works building in the amount of \$15,507.
5. Costs associated with a fee increase in FY08 for Excavator Licensure in the amount of \$2,910.
6. Operating supplies for costs associated with the purchase of chainsaw safety equipment as a result of safety training and the recommendation of the Risk Manager in the amount of \$926.

**Leon County Government
Fiscal Year 2008 Budget**

Operations – Right of Way Management

Organizational Code: 106-432-541

Mission Statement

The mission of the Public Works, Division of Operations Right-of-Way Management Program is to provide for the safety, comfort, and convenience of the public by managing programs that support transportation, roadside beautification, and stormwater maintenance.

Summary of Services Provided

1. Maintenance of over 630 miles of County roadsides.
2. Development and implementation of the Canopy Road 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 Adopt-A-Tree, Adopt-A-Road, and Tree Bank programs.
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.
7. To respond to service requests from citizens and internal customers.

Statutory Requirements

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".

Advisory Board

Canopy Roads Citizen Committee; Tree and Wildlife Committee.

Benchmarking

Benchmark Data	2004-2007 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Clear Zone Maintenance ¹	84 man hours/acre	64 man hours/acre
Right-of-Way Mowing ²	0.810 man hours/acre	0.650 man hours/acre

Benchmark Source: Florida Department of Transportation Maintenance Management Systems Manual.

NOTES:

1. Clear Zone Maintenance on Leon County roads require more time to perform due to restrictive right-of-ways and crews having to work in close proximity to the roadway and vehicular traffic. Additionally, Leon County performs a higher level of service through the utilization of power equipment and pruning based upon Certified Arborist techniques. The FDOT Standard being used to benchmark this activity has been changed. However, for the reasons given above, the old standard continues to be the one most applicable to the service activity provided by Leon County.
2. Due to wider FDOT right-of-ways and larger equipment, FDOT performs a higher daily production on their mowing activity.

Performance Measures

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY2007 Estimate	FY2008 Estimate
Increase the number of Adopt-a-Road litter control groups by 2% over the prior year	5	7	2	2
Inspect and remove high risk wood on 76 miles of Canopy Roads every three (3) years with an annual average of 26 miles	24.5	15	26	26
Perform clear zone maintenance on 50 shoulder miles	30.5	61	50	50
Pick up litter on 500 miles of roads five (5) times per year (Goal: 2,500)	3,045	3,605	2,500	2,500
Mow 2.02 miles of roads 16 times during the season (Goal: 32.32)	34	35.1	32	32
Respond to 90% of work orders within three (3) weeks	84%	96%	90	90
Mow 500 miles, five (5) times during the mowing season (Goal: 2,500)	2,346	2,606	2,500	2,500

**Leon County Government
Fiscal Year 2008 Budget**

Ops- Right-Of-Way Management

Organizational Code: 106-432-541

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	858,672	968,970	1,025,051	1,373	1,026,424	1,077,444
Operating	115,994	123,485	123,485	4,866	128,351	128,351
Transportation	152,851	191,030	192,047	0	192,047	193,512
Total Budgetary Costs	<u>1,127,517</u>	<u>1,283,485</u>	<u>1,340,583</u>	<u>6,239</u>	<u>1,346,822</u>	<u>1,399,307</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
106 Transportation Trust	1,127,517	1,283,485	1,346,822	1,399,307
Total Revenues	<u>1,127,517</u>	<u>1,283,485</u>	<u>1,346,822</u>	<u>1,399,307</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate III	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Associate IV	0.00	1.00	1.00	0.00	1.00	1.00
Alternative Service Crew Chief	2.00	2.00	2.00	0.00	2.00	2.00
Crew Chief	2.00	2.00	2.00	0.00	2.00	2.00
Crew Chief I	2.00	2.00	2.00	0.00	2.00	2.00
Equipment Operator	3.00	4.00	4.00	0.00	4.00	4.00
In-Mate Supervisor	2.00	2.00	2.00	0.00	2.00	2.00
Maintenance Technician	5.00	4.00	4.00	0.00	4.00	4.00
R-O-W Maintenance Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
R-O-W Mgmt. Superintendent	1.00	1.00	1.00	0.00	1.00	1.00
ROW Consolidated OPS	1.00	0.00	0.00	0.00	0.00	0.00
Service Worker	3.00	3.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>23.00</u>	<u>22.00</u>	<u>22.00</u>	<u>0.00</u>	<u>22.00</u>	<u>22.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. Human Resources market salary study increases effective February 1, 2008, pending outcome of the January 29, 2008 Constitutional Amendment Referendum, in the amount of \$1,373.
3. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.
4. Costs associated with a fee increase in FY08 for excavator licensure in the amount of \$2,630.
5. Operating supplies for costs associated with the purchase of chainsaw safety equipment as a result of safety training and the recommendation of the Risk Manager in the amount of \$2,236.

**Leon County Government
Fiscal Year 2008 Budget**

Operations – Alternative Stabilization

Organizational Code: 106-438-541

Mission Statement

The mission of the Public Works, Division of Operations Alternative Stabilization Program is to provide for the safety, comfort, and convenience of the public through the delivery of cost effective, environmentally sensitive, and aesthetically pleasing roadways and infrastructure.

Summary of Services Provided

1. To stabilize eight (8) miles of County maintained dirt roads annually through the application of Open Graded Cold Mix (OGCM) asphalt.
2. To stabilize four (4) miles of County maintained dirt roads annually through the process of chemical stabilization.
3. To rejuvenate four (4) miles of dirt roads annually through the process of chemical rejuvenation.
4. To provide supervision for contract services for various activities on the County's dirt road system.
5. To respond to service requests from citizens and internal customers.

Statutory Requirements

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 "Road Right-of-ways" *Leon County Code of Ordinances 95-22 "Private Road Signings" *Comprehensive Plan, Section II "Transportation" *Section III "Utilities" *Section IV "Conservation" *Section V "Recreation" *Section IX "Capital Improvements"

Advisory Board

None

Benchmarking

Benchmark Data	2004-2007 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Open Grade Cold Mix/Open Grade Hot Mix Stabilization ¹	2,139 man hours/mile	N/A

Benchmark Source: Florida Department of Transportation Maintenance Management Systems Manual.

NOTES:

1. OGCM Average Cost per mile \$166,130. There is no applicable FDOT Standard for this activity.

Performance Measures

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY2007 Estimate	FY2008 Estimate
Chemically stabilize 4 miles of dirt roads annually ¹	4.54	0	4.00	4.00
Stabilize 8 miles of dirt roads using Open Grade Cold Mix (OGCM) ²	6.11	3.16	8.00	8.00
Chemically rejuvenate 4 miles of dirt roads annually ¹	8.53	0	4.00	4.00

NOTES:

1. Chemical Stabilization and Rejuvenation – The Capital Improvement Program (CIP) which funds chemical stabilization and Open Grade Cold Mix (OGCM) was severely impacted by increased fuel surcharges during FY05/06. As a result, a decision was made to direct all available CIP funding towards OGCM projects.
2. OGCM production was negatively impacted by an average increase of 40% in the costs of materials and contract work associated with OGCM construction. The increase was primarily due to fuel surcharges being added to these services during FY2005/2006. Also, during FY2005/2006 a major project was started on Natural Bridge Road. Preparatory work is approximately 90% complete; however, all OGCM paving production will be reflected in the FY2006/2007.

**Leon County Government
Fiscal Year 2008 Budget**

Ops- Alternative Stabilization

Organizational Code: 106-438-541

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	499,892	476,442	511,087	0	511,087	534,449
Operating	69,615	79,449	79,449	3,586	83,035	83,035
Transportation	189,655	243,246	261,224	0	261,224	264,742
Total Budgetary Costs	<u>759,162</u>	<u>799,137</u>	<u>851,760</u>	<u>3,586</u>	<u>855,346</u>	<u>882,226</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
106 Transportation Trust	759,162	799,137	855,346	882,226
Total Revenues	<u>759,162</u>	<u>799,137</u>	<u>855,346</u>	<u>882,226</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Crew Chief II	2.00	2.00	2.00	0.00	2.00	2.00
Equipment Operator	4.00	4.00	4.00	0.00	4.00	4.00
Heavy Equipment Operator	2.00	2.00	2.00	0.00	2.00	2.00
In-Mate Supervisor	2.00	2.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>0.00</u>	<u>10.00</u>	<u>10.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.
3. Costs associated with a fee increase in FY08 for excavator licensure in the amount of \$2,560.
4. Operating supplies for costs associated with the purchase of chainsaw safety equipment as a result of safety training and the recommendation of the Risk Manager in the amount of \$1,026.

**Leon County Government
Fiscal Year 2008 Budget**

Operations – Stormwater Maintenance

Organizational Code: 123-433-538

Mission Statement

The mission of the Public Works, Division of Operations Stormwater Maintenance Program is 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.

Summary of Services Provided

1. Maintaining and retrofitting open and enclosed drainage systems along county rights-of-way and easements providing for water quality and rate control.
2. Protect citizens against personal injury and private property loss, as well as Leon County from financial loss associated with stormwater runoff.
3. Provides silt removal from open ditches.
4. Provides enclosed stormwater pipe maintenance both mechanically and by hand labor.
5. To sod, hydromulch, seed and hay shoulders, front slopes, back slopes and ditches.
6. Provides both major and minor shoulder repairs.
7. Responds to service requests from citizens and internal customers.
8. Provides bridge and guardrail maintenance.
9. Construction and repair of concrete structures (i.e. concrete ditch block, concrete ditch pavement, inlets, curbs, and head walls.)

Statutory Requirements

Comprehensive Plan: Section II - Transportation; Section III - Utilities; Section IX - Capital Improvements; 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; Leon County Code of Ordinances, Chapter 10, Article VII, City of Tallahassee Land Development Code, Chapter 5, Section 5-57

Advisory Board

None

Benchmarking

Benchmark Data	2004-2007 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Shoulder Repair (rework non-paved) ¹	49.929 man hrs/acre	23.714 man hrs/acre
Cleaning of Drainage Pipes (Mechanical)	0.171 man hrs/linear ft.	0.118 man hrs/linear ft.
Cleaning and Reshaping Roadside Ditches	0.066 man hrs/linear ft	0.086 man hrs/linear ft

Benchmark Source: Florida Department of Transportation Maintenance Management Systems Manual.

NOTES:

1. The differential in MH/Unit is due primarily to FDOT's wider and longer right-of-ways. This results in FDOT completing more acres per day, due to not having to move between smaller projects.

Performance Measures

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY2007 Estimate	FY2008 Estimate
Respond to 90% of work order requests within six (6) weeks	84%	98%	90%	90%
Clean and reshape 225,000 feet/year of roadside ditches	257,267	285,082	225,000	225,000
Hydromulch 4 acres/year of disturbed drainage areas ¹	2.66	1.25	4	4
Repair 130 miles/year of shoulders ²	111	88.54	130	130
Sod 11 miles of ditches	8.9	11.39	11	11
Clean 19,000 feet of drainage pipes	18,772	26,897	19,000	19,000

NOTES:

1. Due to higher utilization of sod, there was less hydromulch activity in FY2005/2006
2. No shoulder maintenance was performed in December 2005 and January 2006, due to the crew being utilized for the Private Road Repair pilot project in Whispering Pines East.

**Leon County Government
Fiscal Year 2008 Budget**

Ops - Stormwater Maintenance

Organizational Code: 123-433-538

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	1,790,243	1,977,745	2,004,644	4,768	2,009,412	2,113,977
Operating	169,932	205,471	194,215	4,135	198,350	198,350
Transportation	359,080	355,321	384,341	0	384,341	387,539
Total Budgetary Costs	<u>2,319,255</u>	<u>2,538,537</u>	<u>2,583,200</u>	<u>8,903</u>	<u>2,592,103</u>	<u>2,699,866</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
123 Stormwater Utility	2,319,255	2,538,537	2,592,103	2,699,866
Total Revenues	<u>2,319,255</u>	<u>2,538,537</u>	<u>2,592,103</u>	<u>2,699,866</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate III	1.00	1.00	1.00	0.00	1.00	1.00
Asst Dir Oper/ Drng Fac Sup	1.00	1.00	1.00	0.00	1.00	1.00
Crew Chief I	2.00	2.00	2.00	0.00	2.00	2.00
Crew Chief II	5.00	5.00	5.00	0.00	5.00	5.00
Customer Services Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Equipment Operator	15.00	15.00	15.00	0.00	15.00	15.00
Heavy Equipment Operator	4.00	4.00	4.00	0.00	4.00	4.00
In-Mate Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Maint. & Const. Supervisor	2.00	2.00	2.00	0.00	2.00	2.00
Maintenance Repair Technician	2.00	2.00	2.00	0.00	2.00	2.00
Maintenance Technician	12.00	12.00	12.00	0.00	12.00	12.00
Total Full-Time Equivalents (FTE)	<u>46.00</u>	<u>46.00</u>	<u>46.00</u>	<u>0.00</u>	<u>46.00</u>	<u>46.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. Human Resources market salary study increases effective February 1, 2008, pending outcome of the January 29, 2008 Constitutional Amendment Referendum, in the amount of \$4,768.
3. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.
4. Costs associated with a fee increase in FY08 for excavator licensure in the amount of \$2,630.
5. Other increases include operating supplies for costs associated with the purchase chainsaw safety equipment as a result of safety training and the recommendation of the Risk Manager in the amount of \$1,505.

**Leon County Government
Fiscal Year 2008 Budget**

Animal Services

Organizational Code: 140-201-562

Mission Statement

The mission of the Division of Animal Control is to improve the well-being of citizens and animals through humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon County.

Summary of Services Provided

1. Rabies control in the county's unincorporated area.
2. Patrol for stray, nuisance, or dangerous animals including the humane trapping thereof.
3. Investigate allegations of neglect or cruelty to animals and resolve complaints.
4. Monitors all reported animal bite or rabies suspect exposure cases in the county.
5. State designated agency for coordination of local Animal Disaster Relief/Recovery Plan.
5. 24 hour emergency rescue and medical care of sick, diseased or injured domestic animals.
6. Conducts Animal Bite Prevention Program for both children and adults.

Statutory Requirements

Leon County Code of Laws, Chapter 4 "Public Health, Safety and Animal related protection programs"; *Florida Statute Chapter 828 "Animals" *Florida Administrative Code, Chapter 10D-3 "Communicable Diseases" *Florida Statute, Chapter 767 "Damage by Dogs" *Florida Statute, Chapter 585 "Animal Industry" *Florida Statute, Chapter 588 "Livestock"

Advisory Board

Dangerous Animal Classification Committee (Leon County Code of Laws, Chapter 4)

Benchmarking

Benchmark Data	Leon County	Benchmark
Field deployed staff to population	1:18,952	1:15,000 to 18,000

Benchmark Sources: Florida Animal Control Association (FACA)

Note:

Calculation based on unincorporated area population; however, Leon County Animal Control is also responsible for responding to all bite related calls in the City; total bite calls annually approximately 500.

Performance Measures

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY2007 Estimate	FY2008 Estimate
Increase domestic animal rabies vaccination: Measured by bite animal vaccination rates	46%	48%	46%	55%
Maintain customer complaint rate at 5 per 1,000 calls received	1.2	1.33	5.0	5.0
# of citations issued	366	404	400	527
# of field service calls (bite and service calls including follow-ups)	7,540	7,718	7,800	8,400

**Leon County Government
Fiscal Year 2008 Budget**

Animal Services

Organizational Code: 140-201-562

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	385,968	393,877	416,566	0	416,566	436,868
Operating	372,691	334,533	416,048	126,887	542,935	554,437
Transportation	40,062	52,585	48,113	0	48,113	48,602
Total Budgetary Costs	<u>798,721</u>	<u>780,995</u>	<u>880,727</u>	<u>126,887</u>	<u>1,007,614</u>	<u>1,039,907</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
140 Municipal Service	798,721	780,995	1,007,614	1,039,907
Total Revenues	<u>798,721</u>	<u>780,995</u>	<u>1,007,614</u>	<u>1,039,907</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate V	1.00	1.00	1.00	0.00	1.00	1.00
Animal Control Officer	4.00	4.00	4.00	0.00	4.00	4.00
Director of Animal Control	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Animal Control Officer	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>0.00</u>	<u>7.00</u>	<u>7.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.
3. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.
4. Pursuant to the inter-local agreement with the City of Tallahassee, contractual services adjustments for the Animal Shelter in the amount of \$126,887.

**Leon County Government
Fiscal Year 2008 Budget**

Engineering Services

Organizational Code: 106-414-541/123-726-537

Mission Statement

The mission of the Department of Public Works Engineering Services is to provide the public with professional services for the construction and maintenance of cost-effective infrastructure to enhance our community's quality of life.

Summary of Services Provided

1. In-House design using County staff and resources to design projects for construction, either for Capital Improvement Projects or for smaller identified projects; engineering support for Operations Division activities such as maintenance of existing facilities and repairs or construction of infrastructure. Also, evaluates, performs design reviews, inspections, and performs quality control of new subdivision construction and other projects creating infrastructure for County ownership and maintenance. Also, processes subdivision plats for recording in the public records, reviewing with developers and their consultants, as well as preparing agenda to present plat and associated agreements to the Board of County Commissioners.
2. Representation of the County at meetings of County interests, such as utility coordination, construction coordination, sidewalk and pedestrian infrastructure coordination. Also, responsible for Interagency Coordination including: representing Leon County's Stormwater interests with BluePrint 2000 Program administration and capital project implementation, participating in the annual review of tax deeds, representing Leon County Public Works with citizen committees (Science Advisory & Water Resources Committees), coordinating with state, federal, and local agencies regarding water resource priorities and public health concerns, and providing technical support for permitting and litigation actions.
3. Responds to requests from other departments/divisions for delineation of county property and easements, which also includes: preparing and/or reviewing legal descriptions, sketches, and maps for the acquisition or disposition of property; easements, or other real estate interest. In addition, the preparation and/or review of legal descriptions, sketches and maps for the County Attorney's Office and other depts.; responding to the Board for information regarding land ownership issues; and, assists with the new County-owned Property Inventory list.
4. Responsible for the administration of the Stormwater Utility Program, the Water Quality Monitoring/Total Maximum Daily Load (TMDL) Program and implementation of the National Pollutant Discharge Elimination Systems (NPDES) standards for public drainage systems.
5. Responsible for Infrastructure Operations including: review of drainage complaints with field staff; responding to citizens, administration, and commission staff; developing operational corrections or scope of required capital project to address complaints, and identification of problem areas. Also, regulates the installation of utilities in County rights of way and oversees roadway resurfacing and shoulder repair.
6. Provides support to the Development Review Division of Growth and Environmental Management including: review of drainage and treatment designs for public subdivisions, recommends plan modifications to comply with maintenance requirements, identification of drainage problem areas potentially affected by design, coordination with Stormwater Maintenance staff when standards cannot be achieved, and representing Leon County Public Works in review of regional development plans.
7. Responsible for Capital Project Development which includes: identifying planning needs to define project scope to correct flooding or water quality concerns, preparation of grant applications to support capital projects, and providing technical assistance to design staff regarding wetland and water resource protection or restoration.

Performance Measures

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY2007 Estimate	FY2008 Estimate
Manage staff so that not less than 60% of staff time is spent on Capital Improvement Project activities	43%	26%	60%	60%
Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards	100%	100%	100%	100%
Maintain subdivision plat review time to an average of 6 days or less	5.4	6	5	5

**Leon County Government
Fiscal Year 2008 Budget**

Engineering Services

Organizational Code: 106-414-541

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	2,105,013	2,341,555	2,599,183	20,851	2,620,034	2,753,086
Operating	252,487	262,841	263,617	0	263,617	263,617
Transportation	32,534	38,546	47,289	0	47,289	48,329
Capital Outlay	0	4,100	0	0	0	0
Total Budgetary Costs	<u>2,390,034</u>	<u>2,647,042</u>	<u>2,910,089</u>	<u>20,851</u>	<u>2,930,940</u>	<u>3,065,032</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
106 Transportation Trust	2,390,034	2,647,042	2,930,940	3,065,032
Total Revenues	<u>2,390,034</u>	<u>2,647,042</u>	<u>2,930,940</u>	<u>3,065,032</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate IV	2.00	0.00	0.00	0.00	0.00	0.00
Administrative Associate V	0.00	3.00	2.00	0.00	2.00	2.00
Administrative Associate VI	0.00	0.00	1.00	0.00	1.00	1.00
CAD Technician	5.00	5.00	5.00	0.00	5.00	5.00
Chief of Construction Mgmt.	1.00	1.00	1.00	0.00	1.00	1.00
Chief of Eng. Coordination	1.00	1.00	1.00	0.00	1.00	1.00
Chief of Engineering Design	1.00	1.00	1.00	0.00	1.00	1.00
Chief of R-O-W- & Survey	1.00	1.00	1.00	0.00	1.00	1.00
Construction Inspector	4.00	4.00	3.00	0.00	3.00	3.00
Construction Inspector Aide	0.00	2.00	2.00	0.00	2.00	2.00
Design Analyst	2.00	2.00	2.00	0.00	2.00	2.00
Dir of Engineering Services	1.00	1.00	1.00	0.00	1.00	1.00
Engineer Intern	2.00	2.00	2.00	0.00	2.00	2.00
Environmental Rev. Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Right-of-Way Agent	2.00	2.00	2.00	0.00	2.00	2.00
Sr Design Engineer	3.00	3.00	3.00	0.00	3.00	3.00
Sr. Construction Inspector	1.00	1.00	2.00	0.00	2.00	2.00
Stormwater Coordinator	1.00	1.00	1.00	0.00	1.00	1.00
Survey Party Chief	2.00	2.00	2.00	0.00	2.00	2.00
Survey Technician I	2.00	2.00	2.00	0.00	2.00	2.00
Survey Technician II	2.00	2.00	2.00	0.00	2.00	2.00
Water Quality Scientist	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>35.00</u>	<u>38.00</u>	<u>38.00</u>	<u>0.00</u>	<u>38.00</u>	<u>38.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. Human Resources market salary study increases effective February 1, 2008, pending outcome of the January 29, 2008 Constitutional Amendment Referendum, in the amount of \$20,251.
3. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.

**Leon County Government
Fiscal Year 2008 Budget**

Water Quality & TMDL Monitoring

Organizational Code: 123-726-537

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Operating	123,435	558,630	558,630	-100,000	458,630	372,647
Total Budgetary Costs	<u>123,435</u>	<u>558,630</u>	<u>558,630</u>	<u>-100,000</u>	<u>458,630</u>	<u>372,647</u>
Funding Sources			FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
123 Stormwater Utility			123,435	558,630	458,630	372,647
Total Revenues			<u>123,435</u>	<u>558,630</u>	<u>458,630</u>	<u>372,647</u>

Notes

This program is recommended at an increased funding level including:

1. Funding to support of the Water Atlas project and other Watershed Policy Board costs in the amount of \$50,000.

This program is recommended at a decreased funding level including:

1. As a result of property tax reform, reducing the funding allocation for lake chemistry sampling in the amount of \$150,000 (sampling will be quarterly instead of monthly).

**Leon County Government
Fiscal Year 2008 Budget**

Fleet Maintenance

Organizational Code: 505-425-591

Mission Statement

The mission of the Department of Public Works Fleet Maintenance is to provide the best quality maintenance and repair at the most economical cost to taxpayers of Leon County.

Summary of Services Provided

1. Repair and maintain more than 572 vehicles/equipment for the Board of County Commissioners and all Constitutional Offices excluding the Sheriff's Office.
2. Performs preventative maintenance services on light, heavy, and miscellaneous equipment annually.
3. Procurement of parts and supplies needed for repairs.
4. Provide road and field service repairs on stationary equipment and disabled vehicles.
5. Repair and maintain computerized Mosquito Control fogging units.
6. Coordinate tire repairs for field service vehicles and normal replacement due to wear, damage, etc.
7. Provide refueling for the Board's vehicles, Constitutional Offices, including the Sheriff's Office and Florida Department of Law Enforcement (FDLE).
8. Disperse more than 450,000 gallons of fuel and motor oil annually.
9. Provide total in-house management of fuel reporting system.
10. Assist Risk Manager in acquiring insurance coverage.
11. Coordinate collision repairs as well as vandalism, theft and wrecker service.
12. Develop, implement, and maintain six annual vehicle/equipment Capital Improvement Programs.
13. Implement and maintain total cost concept buying on heavy equipment.
14. Coordinate, maintain, and repair Emergency Medical Services fleet including 18 ambulances.

Statutory Requirements

None

Advisory Board

None

Benchmarking

Benchmark Data	Leon County	Benchmark
Hourly Shop Rate	\$68.50	\$85.15
Mechanic productivity (based on 2,080 hrs annually)	79%YTD	66% to 72%

Benchmark Sources: Based on March 2007 survey of local dealerships: All American Ford \$94.00; Capital Lincoln Mercury \$87.00; Champion Chevrolet \$87.00; Ring Power \$81.50; and Flint Equipment \$76.25. Productivity rate based on data from Flint Equipment and Ring Power.

Performance Measures

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate
# of chargeable hours	6135*	6,605	8,700	8,900
# of preventative maintenance services performed	706*	803	750	800

* Series of long term vacancies caused significant reduction in hours.

**Leon County Government
Fiscal Year 2008 Budget**

Fleet Maintenance

Organizational Code: 505-425-591

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	534,313	617,357	620,738	943	621,681	653,421
Operating	1,901,797	1,723,371	2,048,598	0	2,048,598	2,069,710
Transportation	4,837	15,853	18,785	0	18,785	18,970
Capital Outlay	9,309	9,000	0	0	0	0
Total Budgetary Costs	<u>2,450,256</u>	<u>2,365,581</u>	<u>2,688,121</u>	<u>943</u>	<u>2,689,064</u>	<u>2,742,101</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
505 Motor Pool	2,450,256	2,365,581	2,689,064	2,742,101
Total Revenues	<u>2,450,256</u>	<u>2,365,581</u>	<u>2,689,064</u>	<u>2,742,101</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate V	1.00	1.00	1.00	0.00	1.00	1.00
Dir of Fleet Management	1.00	1.00	1.00	0.00	1.00	1.00
Equipment Mechanic II	3.00	3.00	3.00	0.00	3.00	3.00
Equipment Mechanic III	3.00	3.00	3.00	0.00	3.00	3.00
Fleet Analyst	1.00	1.00	1.00	0.00	1.00	1.00
Shop Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Welding Technician	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>0.00</u>	<u>11.00</u>	<u>11.00</u>

Notes

This program is recommended at an increased funding including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. Human Resources market study salary increases effective February 1, 2008, pending the outcome of the January 29, 2008, Constitutional Amendment Referendum, in the amount of \$943.
3. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.
4. Funding provided for increased cost of fuel and vehicle repairs in the amount of \$185,000, which is offset by additional revenue from the Constitutional Offices, FDLE, and Board Departments.

This program is recommended at a decreased funding level including:

1. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.

**Leon County Government
Fiscal Year 2008 Budget**

Summary of Mosquito Control & Stormwater Maintenance

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
122-214-562 MC & SW- Mosquito Control Grant	37,044	37,000	37,000	0	37,000	37,000
122-216-562 MC & SW- Mosquito Control	513,470	642,794	676,607	20,400	697,007	698,131
123-213-562 MC & SW- Stormwater Maint.	1,050,360	1,209,830	1,284,850	139,620	1,424,470	1,485,591
Total Budgetary Costs	<u>1,600,874</u>	<u>1,889,624</u>	<u>1,998,457</u>	<u>160,020</u>	<u>2,158,477</u>	<u>2,220,722</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
122 Mosquito Control	550,514	679,794	734,007	735,131
123 Stormwater Utility	1,050,360	1,209,830	1,424,470	1,485,591
Total Revenues	<u>1,600,874</u>	<u>1,889,624</u>	<u>2,158,477</u>	<u>2,220,722</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
122-216-562 MC & SW- Mosquito Control	6.50	6.00	6.00	0.00	6.00	6.00
123-213-562 MC & SW- Stormwater Maint.	21.00	21.00	21.00	0.00	21.00	21.00
Total Full-Time Equivalents (FTE)	<u>27.50</u>	<u>27.00</u>	<u>27.00</u>	<u>0.00</u>	<u>27.00</u>	<u>27.00</u>

OPS Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
122-216-562 MC & SW- Mosquito Control	1.00	1.00	1.00	0.00	1.00	1.00
123-213-562 MC & SW- Stormwater Maint.	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>

Mosquito Control & Stormwater Maintenance – Mosquito Control

Organizational Code: 122-214-562/122-216-562

Mission Statement

The mission of the Department of Public Works Mosquito Control is to train and empower its employees to provide Leon County residents and visitors with effective and environmentally sound mosquito control services. Services and educational programs are provided to protect public health and reduce human discomfort associated with large mosquito populations.

Summary of Services Provided

1. Conduct fog truck spraying services during the early evening hours to target mosquitoes active at this time.
2. Provide hand-fogging service to control daytime mosquitoes which cannot be controlled using nighttime truck spraying. The first two hand-fogging services per calendar year are at no charge, after that, there is a \$25 fee per service.
3. Provide inspections of citizens' properties, provide educational literature, and make practical recommendations to the residents.
4. Conduct inspections of ponds and pools to determine if they are suitable for fish. If so, mosquitofish from our rearing pond will be introduced.
5. Provide outreach through our Community Education program by conducting educational presentations to schools, civic organizations, homeowner associations, or other groups interested in learning more about mosquitoes and mosquito control.
6. Inspect wetlands, ponds, ditches, or other areas that may harbor larval mosquitoes and treat small and medium-sized areas immediately with appropriate control materials. For larger areas, an aerial application is scheduled as soon as it is determined to be practical.
7. Conduct aerial larviciding in cooperation with the Leon County Sheriff's Office Aviation Unit. The division provides the application and navigation equipment, control materials, and support staff. The Leon County Sheriff's Office provides the helicopter, pilot, and aviation support services.
8. Map all mosquito control surveillance and requests to identify mosquito activity clusters that may require additional efforts.
9. Monitor for mosquito-borne diseases using sentinel chicken flocks. Collect blood samples and send to the Florida Department of Health for testing.
10. Collect discarded tires from neighborhoods and dispose of through Leon County Solid Waste Management Division.

Statutory Requirements

Florida Statutes, Chapter 388 and Florida Administrative Code, Chapter 5E-13

Advisory Board

None

Performance Measures

Performance Measures*	FY 2005 Actual	FY 2006 Actual	FY2007 Estimate	FY2008 Estimate
% of mosquito larva requests responded to in two days	98%	98%	85%	85%
% of adult mosquito spraying requests responded to in two days	86%	98%	85%	85%
% domestic mosquito requests responded to in two days	70%	99%	85%	85%

*Response times vary and are typically dependent on seasonality and weather conditions

**Leon County Government
Fiscal Year 2008 Budget**

MC & SW- Mosquito Control

Organizational Code: 122-216-562

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	382,485	416,687	437,472	0	437,472	456,996
Operating	78,263	152,861	152,861	0	152,861	152,861
Transportation	52,722	55,246	86,274	2,000	88,274	88,274
Capital Outlay	0	18,000	0	18,400	18,400	0
Total Budgetary Costs	<u>513,470</u>	<u>642,794</u>	<u>676,607</u>	<u>20,400</u>	<u>697,007</u>	<u>698,131</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
122 Mosquito Control	513,470	642,794	697,007	698,131
Total Revenues	<u>513,470</u>	<u>642,794</u>	<u>697,007</u>	<u>698,131</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate II	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Associate III	0.00	1.00	1.00	0.00	1.00	1.00
Administrative Associate V	0.50	0.00	0.00	0.00	0.00	0.00
Administrative Associate VI	0.00	0.50	0.50	0.00	0.50	0.50
Community Education Coord.	0.50	0.00	0.00	0.00	0.00	0.00
Dir. Mosquito Cont/Stormwater	0.50	0.50	0.50	0.00	0.50	0.50
Mosq. Control Superintendent	1.00	1.00	1.00	0.00	1.00	1.00
Mosquito Control Technician	2.00	2.00	2.00	0.00	2.00	2.00
Sr Mosquito Control Technician	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>6.50</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>	<u>6.00</u>	<u>6.00</u>

OPS Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
MC Consolidated OPS	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.
3. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.
4. Purchase and installation costs for two (2) replacement Ultra Low Volume Fogger Units in the amount of \$20,400.

**Leon County Government
Fiscal Year 2008 Budget**

MC & SW- Mosquito Control Grant

Organizational Code: 122-214-562

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Operating	35,745	37,000	37,000	0	37,000	37,000
Capital Outlay	1,299	0	0	0	0	0
Total Budgetary Costs	<u>37,044</u>	<u>37,000</u>	<u>37,000</u>	<u>0</u>	<u>37,000</u>	<u>37,000</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
122 Mosquito Control	37,044	37,000	37,000	37,000
Total Revenues	<u>37,044</u>	<u>37,000</u>	<u>37,000</u>	<u>37,000</u>

Notes

This program is recommended at the same level of funding as the previous fiscal year.

Mosquito Control & Stormwater Maintenance – Stormwater Maintenance

Organizational Code: 123-213-562

Mission Statement

The mission of the Department of Public Works Stormwater Maintenance is to train and empower its employees to provide Leon County residents and visitors with effective and environmentally sound stormwater maintenance services. Services and educational programs are provided to protect public health, the environment and provide for public safety.

Summary of Services Provided

1. Respond to citizen requests for service and meet with citizens to resolve flooding and maintenance issues associated with county owned facilities.
2. Conduct routine maintenance such as: mowing, tree trimming, and fence repair on stormwater ponds and conveyances.
3. Dredge stormwater ponds and conveyance systems to remove sediment buildups to ensure proper function and reduce potential for flooding.
4. Remove and replace stormwater pond filter systems to ensure proper treatment of stormwater.
5. Repair and stabilize stormwater ponds and conveyances to prevent erosion and prevent future damage to the facility.
6. Conduct inspections of stormwater ponds and conveyance systems to ensure compliance with environmental permits.
7. Retrofit older stormwater facilities to reduce flooding in neighborhoods and improve water quality.
8. Conduct herbicide applications to control invasive aquatic plants and trees within stormwater facilities.
9. Install and maintain beneficial aquatic plants and upland trees to meet environmental permitting requirements.

Statutory Requirements

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). Leon County Code of Ordinances, Chapter 10, Article VII

Advisory Board

None

Performance Measures

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY2007 Estimate	FY2008 Estimate
% of ponds mowed three times a year per County standard	79%	46%	90% ^{1,2}	90% ^{1,2}
% of conveyance systems mowed three times a year per County standard	92%	36%	90% ^{1,2}	90% ^{1,2}
% of treatment facilities operating under and meeting County operating permit requirements	82%	50%	90% ^{1,2}	90% ^{1,2}

NOTES:

1. An increasing stormwater facility inventory along with special projects in Killearn Lakes Subdivision and Highgrove Subdivision severely impacted the Division's ability to meet its current performance measures. During FY2005/2006, the Division received an additional 40 stormwater facilities which increased the Division's inventory by more than 30%. Also, the Division was involved in numerous special projects which required the use of inmate crews for extended periods of time. The combination of these factors prevented the Division from meeting its current performance measures which are determined by the Stormwater Operating Permit standards. The FY07/08 request for an additional \$98,500 in Contractual Services funding should enable the Division to improve its performance in meeting County standards.
2. The projected stormwater standards for FY08 performance measures are unchanged from FY07 and FY06. An increasing stormwater facility inventory along with the demands associated with special projects will continue to severely impact the Division's ability to meet its current performance measures. However, the FY07/08 request for an additional \$98,500 in contractual services funding should enable the Division to improve its performance standards.

**Leon County Government
Fiscal Year 2008 Budget**

MC & SW- Stormwater Maint.

Organizational Code: 123-213-562

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	803,531	944,018	986,428	704	987,132	1,036,793
Operating	94,753	85,316	85,316	138,916	224,232	224,232
Transportation	152,076	174,496	213,106	0	213,106	214,566
Capital Outlay	0	6,000	0	0	0	10,000
Total Budgetary Costs	1,050,360	1,209,830	1,284,850	139,620	1,424,470	1,485,591

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
123 Stormwater Utility	1,050,360	1,209,830	1,424,470	1,485,591
Total Revenues	1,050,360	1,209,830	1,424,470	1,485,591

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate V	0.50	0.00	0.00	0.00	0.00	0.00
Administrative Associate VI	0.00	0.50	0.50	0.00	0.50	0.50
Aquatic Vegetation Control Tec	1.00	1.00	0.00	0.00	0.00	0.00
Crew Chief II	2.00	2.00	3.00	0.00	3.00	3.00
Dir. Mosquito Cont/Stormwater	0.50	0.50	0.50	0.00	0.50	0.50
In-Mate Supervisor	3.00	3.00	3.00	0.00	3.00	3.00
Maintenance Supervisor I	1.00	1.00	1.00	0.00	1.00	1.00
Maintenance Technician	7.00	7.00	7.00	0.00	7.00	7.00
Sr. Maintenance Technician	4.00	4.00	4.00	0.00	4.00	4.00
Stormwater Dredging Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Stormwater Superintendent	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	21.00	21.00	21.00	0.00	21.00	21.00

OPS Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Stormwater Consolidated OPS	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	0.00	1.00	1.00

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. Human Resources market salary study increases effective February 1, 2008, pending outcome of the January 29, 2008 Constitutional Amendment Referendum, in the amount of \$704.
3. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.
4. Other contractual services adjustment for FY08 stormwater facility mowing, contractual services for the Bradfordville Sprayfield, and tree services for new stormwater facilities in the amount of \$96,500.
5. Utility services to cover costs associated with the electrical service for the Bradfordville Sprayfield in the amount of \$6,000.
6. Rentals and leases to cover costs associated with new facilities equipment rentals in the amount of \$7,300.
7. Repairs and maintenance to cover the costs associated with the repair of the pump at the Bradfordville Sprayfield in the amount of \$2,000
8. Costs associated with a fee increase in FY08 for excavator licensure in the amount of \$1,060.
9. Operating supplies for costs associated with fencing supplies for new stormwater facilities and the purchase of chainsaw safety equipment as a result of safety training and the recommendation of the Risk Manager in the amount of \$6,056.
10. Road and materials supplies to cover the costs associated with the purchase of sod, rock, and concrete for the new stormwater facilities coming online in FY08 in the amount of \$20,000.

Parks and Recreation Services

Organizational Code: 140-436-572

Mission Statement

The mission of the Department of Public Works Parks & Recreation Services is to provide for the safety, comfort, and convenience of the public by creating, maintaining, and managing infrastructure and programs supporting recreation, parks and open space. This is accomplished through cost effective, environmentally sensitive and aesthetically pleasing products and efficient services.

Summary of Services Provided

1. Responsible for the development, preservation and management of functional, safe and aesthetically pleasing parks and recreation facilities across Leon County for its citizens and visitors.
2. Responsible for the maintenance of all county park facilities, including ball fields, boat landings, nature trails, greenways, and open spaces.
3. Provides passive recreation activities through access to fishing, camping, picnicking, and nature trails.
4. Develops and maintains active recreation facilities including ball fields, tennis, and basketball courts.
5. Facilitates the organization, promotion, and implementation of recreation programs and activities through community-based recreation providers.
6. Pursues outside funding for facilities and services through grants, partnerships, and other programs to complement existing budgets.
7. Operate four multi-purpose community centers.
8. Prepare facilities and fields for state and local tournaments.

Statutory Requirements

Leon County Code of Laws, Chapter 13 "Parks and Recreation" *Leon County Code of Laws 92 - 12 *Leon County Comprehensive Plan, Section V "Parks and Recreation"

Advisory Board

Fort Braden Recreation Council; Miccosukee Recreation Council; Chaires-Capitola Recreation Council; Canopy Oaks Park Recreation Council; Woodville Recreation Council; Capital Cascades Greenway Advisory Committee; the Apalachee Regional Park Planning Committee; Ft. Braden Community Center Board; Chaires-Capitola Community Center Board; Miccosukee Community Center Board; and Woodville Community Center Board

Benchmarking

Benchmark Data	Leon County	Benchmark
Field staff to acres maintained	1:151	1:32

Benchmark Sources: Based on survey of comparable Counties; range is from 1:8 to 1:100.

Performance Measures

NOTE:

1. Numbers for FY04/05 and years prior were estimates provided by league coaches. Beginning in FY05/06 the data reported is based upon league rosters provided to the Parks and Recreation Division.

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY2007 Estimate	FY2008 Estimate
# of acres of invasive exotic plants removed from greenways and open spaces	500	250	500	500
# of greenway acres maintained	1,968	2,083	2,460	2,660
# of youths participating in sport activities ¹	n/a	2,978	2,975	2,975

**Leon County Government
Fiscal Year 2008 Budget**

Parks and Recreation Services

Organizational Code: 140-436-572

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	1,047,360	1,121,883	1,211,963	20,520	1,232,483	1,291,465
Operating	450,558	487,178	488,293	105,450	593,743	593,649
Transportation	121,460	126,731	154,768	0	154,768	156,285
Capital Outlay	25,233	43,000	43,000	0	43,000	43,000
Total Budgetary Costs	<u>1,644,611</u>	<u>1,778,792</u>	<u>1,898,024</u>	<u>125,970</u>	<u>2,023,994</u>	<u>2,084,399</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
140 Municipal Service	1,644,611	1,778,792	2,023,994	2,084,399
Total Revenues	<u>1,644,611</u>	<u>1,778,792</u>	<u>2,023,994</u>	<u>2,084,399</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Community Center Attendant	0.00	2.00	2.00	0.00	2.00	2.00
Community Center Coordinator	0.00	1.00	1.00	0.00	1.00	1.00
Crew Chief I	1.00	0.00	0.00	0.00	0.00	0.00
Crew Chief II	0.00	0.00	1.00	0.00	1.00	1.00
In-Mate Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Park Attendant	12.00	11.00	12.00	0.00	12.00	12.00
Park Facilities Technician	1.00	1.00	2.00	0.00	2.00	2.00
Parks & Recreation Director	1.00	1.00	1.00	0.00	1.00	1.00
Parks Maintenance Technician	2.00	2.00	0.00	0.00	0.00	0.00
Parks Supervisor	2.00	1.00	2.00	0.00	2.00	2.00
Parks Support Coordinator	1.00	1.00	0.00	0.00	0.00	0.00
Recreation & Parks Supervisor	1.00	1.00	0.00	0.00	0.00	0.00
Refuse Truck Driver	1.00	1.00	1.00	0.00	1.00	1.00
Supv of Greenways & Open Spaces	0.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>24.00</u>	<u>25.00</u>	<u>25.00</u>	<u>0.00</u>	<u>25.00</u>	<u>25.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. Overtime funding to cover costs associated with increased staff evening/weekend work hours for 4 weekend baseball tournaments, greenway management (including mowing, erosion control, and prescribed burns), and the opening/closing of community centers in the amount of \$20,520.
3. The new phone system communication charges being based on actual system usage and not the number of lines dedicated to a division.
4. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.
5. Contractual service adjustments for costs associated with contractual mowing for Route 27 landscape and mowing, Miccosukee Community Center mowing, Bradfordville Community Center mowing, and Woodville Community Center grounds maintenance in the amount of \$30,950.
6. Funding for a computerized security monitoring system for Leon County's Community Centers to remotely open and lock the centers to reduce staff travel time, in the amount of \$14,500.
7. Utility costs associated with the new park facilities in the amount of \$49,500.
8. Operating costs associated with the new park facilities and additional greenway properties in the amount of \$10,500.

**Leon County Government
Fiscal Year 2008 Budget**

Summary of Solid Waste

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
401-435-534 Landfill Closure	69,127	65,750	68,147	0	68,147	66,125
401-437-534 Rural Waste Service Centers	787,329	792,675	832,166	66,671	898,837	920,803
401-441-534 Transfer Station Operations	5,494,791	5,745,060	5,969,868	42,077	6,011,945	6,025,116
401-442-534 Solid Waste Management Facility	2,578,915	1,810,671	1,848,857	-115,428	1,733,429	1,709,758
401-443-534 Hazardous Waste	243,898	355,539	337,582	32,000	369,582	376,913
401-471-534 Recycling Services & Education	341,645	457,404	447,731	25,465	473,196	481,377
Total Budgetary Costs	<u>9,515,705</u>	<u>9,227,099</u>	<u>9,504,351</u>	<u>50,785</u>	<u>9,555,136</u>	<u>9,580,092</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
401 Solid Waste	9,515,705	9,227,099	9,555,136	9,580,092
Total Revenues	<u>9,515,705</u>	<u>9,227,099</u>	<u>9,555,136</u>	<u>9,580,092</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
401-437-534 Rural Waste Service Centers	9.00	9.00	9.00	0.00	9.00	9.00
401-441-534 Transfer Station Operations	11.86	11.86	11.86	0.00	11.86	11.86
401-442-534 Solid Waste Management Facility	19.64	19.14	19.14	0.00	19.14	19.14
401-443-534 Hazardous Waste	3.00	3.00	3.00	0.00	3.00	3.00
401-471-534 Recycling Services & Education	3.00	4.00	4.00	0.00	4.00	4.00
Total Full-Time Equivalentents (FTE)	<u>46.50</u>	<u>47.00</u>	<u>47.00</u>	<u>0.00</u>	<u>47.00</u>	<u>47.00</u>

OPS Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
401-437-534 Rural Waste Service Centers	1.00	1.00	1.00	0.00	1.00	1.00
401-443-534 Hazardous Waste	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>2.00</u>

Solid Waste – Solid Waste Management Facility/Landfill Closure

Organizational Code: 401-442-534/401-435-534

Mission Statement

Solid Waste Management Facility

The Solid Waste Management Facility is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship.

Landfill Closure

The mission of Solid Waste Facility Landfill Closure/Post Closure is to comply with the Florida Department of Environmental Protection Operating Permit, to ensure that existing solid waste is properly contained by maintaining the surfaces of the inactive cells to reduce erosion and landfill gas emissions.

Summary of Services Provided

Solid Waste Management Facility

1. Manage a cost effective, convenient, and environmentally safe Solid Waste Management Facility.
2. Recycle yard waste, large appliances, metals, and electronics and waste tires.
3. Provide environmental monitoring of air, groundwater, and surface water.
4. Conduct community education campaigns on proper waste management, waste prevention, waste minimization, and recycling.
5. Provide free mulch to residents and businesses.
6. Maintain all-weather, safe access to all areas of the Solid Waste Management Facility.
7. Maintain and provide erosion control of closed and inactive landfills.
8. Provide stormwater treatment
9. Provide litter control within the facility and along portions of Apalachee Parkway.
10. Dispose of asbestos.

Landfill Closure

1. Maintain existing closed cells of the landfill that contain Class I solid waste per Florida Department of Environmental Protection permit requirements.
2. Install necessary lining material to prevent landfill waste from damaging the surrounding environment.

Statutory Requirements

Solid Waste Management Facility

Chapter 403.706(1), Florida Statutes - Requires counties to provide for the operation of solid waste disposal facilities to meet the needs of all incorporated and unincorporated areas of the county

Chapter 62-701, Florida Administrative Code - Regulates permitting and operation of solid waste management facilities, including landfills.

Article V, Section 18-136, Leon County Code of Ordinances - Authorizes the County to own, operate and maintain solid waste...disposal....systems; and to levy a charge or assessment on the users of such systems

Leon County Comprehensive Plan, Solid Waste Element

Landfill Closure

Chapter 62-701.600, Florida Administrative Code - Governs landfill closure and long-term care

Advisory Board

None

Benchmarking

Benchmark Data	Leon County	Benchmark
Tipping Fee	\$34/ton	\$36/ton

Benchmark Sources: Florida Department of Environmental Protection 2005 Data (Benchmark data based on average tipping fee of comparable counties); Leon County fee is the current fee.

Performance Measures

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY2007 Estimate	FY2008 Estimate
Maximum on-site time for self-dumping vehicles	25 mins	25 mins	20 mins	20 Mins
Annual customer satisfaction survey score (1=very poor, 5=excellent)	5	5	4	4
% of FDEP quarterly inspections found in compliance (no permit issues or violations)	100	100	100	100
% of employees satisfying FDEP certification requirements	100	90	100	100
# of days monthly provide all-weather roads into disposal area	30	30	30	30
Tons of class III waste processed	82,868	85,105	86,807	88,543
Tons of tire waste processed	486	515	525	536
Tons of electronics waste processed	340	340	347	354
Tons of wood waste processed	9,575	9,767	9,962	10,161

**Leon County Government
Fiscal Year 2008 Budget**

Solid Waste Management Facility

Organizational Code: 401-442-534

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	792,319	867,785	907,450	-60,563	846,887	893,252
Operating	1,296,396	632,857	562,979	-21,045	541,934	483,184
Transportation	335,646	303,529	378,428	-45,820	332,608	333,322
Capital Outlay	154,554	6,500	0	12,000	12,000	0
Total Budgetary Costs	<u>2,578,915</u>	<u>1,810,671</u>	<u>1,848,857</u>	<u>-115,428</u>	<u>1,733,429</u>	<u>1,709,758</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
401 Solid Waste	2,578,915	1,810,671	1,733,429	1,709,758
Total Revenues	<u>2,578,915</u>	<u>1,810,671</u>	<u>1,733,429</u>	<u>1,709,758</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate V	1.00	1.00	1.00	0.00	1.00	1.00
Community Education Coord.	0.50	0.00	0.00	0.00	0.00	0.00
Dir of Solid Waste	0.67	0.67	0.67	0.00	0.67	0.67
In-Mate Supervisor	0.80	0.80	0.80	0.00	0.80	0.80
Landfill Spotter	4.00	4.00	4.00	0.00	4.00	4.00
Service Worker	2.00	2.00	2.00	0.00	2.00	2.00
Solid Waste Operator	5.00	5.00	5.00	0.00	5.00	5.00
Solid Waste Superintendent	0.67	0.67	0.67	0.00	0.67	0.67
Solid Waste Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Solid Waste Operator	1.00	1.00	1.00	0.00	1.00	1.00
Weighmaster	3.00	3.00	3.00	0.00	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>19.64</u>	<u>19.14</u>	<u>19.14</u>	<u>0.00</u>	<u>19.14</u>	<u>19.14</u>

Notes

This program is recommended at a decreased funding level including:

1. As a result of property tax reform, reducing the operating hours of the Solid Waste Management Facility by two hours a day, Monday through Saturday, for a cost savings of \$271,353.

**Leon County Government
Fiscal Year 2008 Budget**

Landfill Closure

Organizational Code: 401-435-534

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	8,411	14,000	14,000	0	14,000	14,000
Operating	60,716	51,750	54,147	0	54,147	52,125
Total Budgetary Costs	<u>69,127</u>	<u>65,750</u>	<u>68,147</u>	<u>0</u>	<u>68,147</u>	<u>66,125</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
401 Solid Waste	69,127	65,750	68,147	66,125
Total Revenues	<u>69,127</u>	<u>65,750</u>	<u>68,147</u>	<u>66,125</u>

Solid Waste – Rural Waste Service Centers

Organizational Code: 401-437-534

Mission Statement

The Rural Waste Service Centers serve as part of an integrated solid waste management system dedicated to excellent customer service and responsible fiscal and environmental stewardship.

Summary of Services Provided

1. Provide solid waste collection services for residents in unincorporated Leon County.
2. Administer drop-off services for garbage, appliances, tires, yard trash, recyclables, electronics, automotive batteries, fluorescent tubes and used motor oil.
3. Conduct safe hauling and transportation of collected waste to the Solid Waste Management Facility and Transfer Station.
4. Provide waste screening.
5. Provide community information kiosks.

Statutory Requirements

Chapter 403.702(2)(c)(i) Florida Statutes - Requires counties to plan and provide efficient, environmentally acceptable solid waste management
 Article V, Section 18-136, Leon County Code of Ordinances (Solid Waste Ordinance) - Authorizes the county to operate and maintain solid waste collection, removing, transferring, sorting, reclaiming and disposal systems
 Chapter 62-701 Florida Administrative Code - Regulates solid waste management facilities
 Leon County Comprehensive Plan, Solid Waste Element

Advisory Board

None

Performance Measures

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY2007 Estimate	FY2008 Estimate
# of random load inspections per site per month	2	5	10	10
Annual customer satisfaction survey score (1=very poor, 5=excellent)	N/A	5	4	4
# of chargeable accidents for roll-off truck drivers	0	1	0	0
# of traffic violations for roll-off truck drivers	0	1	0	0
Average customer turn around time from gate to gate	9 Mins	9 Mins	8 Mins	8 Mins
Average truck turn around time from gate to gate	90 Mins	95 Mins	90 Mins	90 Mins
Tons of rural waste collected	7,360	7,344	7,491	7,641

**Leon County Government
Fiscal Year 2008 Budget**

Rural Waste Service Centers

Organizational Code: 401-437-534

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	386,064	400,284	422,699	6,641	429,340	449,097
Operating	315,931	319,629	305,753	52,055	357,808	358,761
Transportation	85,334	72,762	103,714	7,975	111,689	112,945
Total Budgetary Costs	<u>787,329</u>	<u>792,675</u>	<u>832,166</u>	<u>66,671</u>	<u>898,837</u>	<u>920,803</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
401 Solid Waste	787,329	792,675	898,837	920,803
Total Revenues	<u>787,329</u>	<u>792,675</u>	<u>898,837</u>	<u>920,803</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Refuse Truck Driver	2.00	2.00	0.00	0.00	0.00	0.00
Rural Waste Center Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Rural Waste Site Attendant	6.00	6.00	6.00	0.00	6.00	6.00
Solid Waste Operator	0.00	0.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>0.00</u>	<u>9.00</u>	<u>9.00</u>

OPS Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Rural Waste Consolidated OPS	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.
3. Diesel fuel consumption due to an increase in waste generated in the amount of \$7,975.
4. Tip fees due to an increase in waste generated in the amount of \$28,200.
5. Overtime to cover absences in the amount of \$6,641.
6. Disposal costs for electronic and tire waste tonnage increases in the amount of \$19,455.
7. Contract labor to cover absences in the amount of \$4,400.

Solid Waste – Transfer Station Operations

Organizational Code: 401-441-534

Mission Statement

The Transfer Station is an essential component of an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship.

Summary of Services Provided

1. Provide a management facility for residential and commercial Class I solid waste for all Leon County.
2. Conduct screening of delivered waste for prohibited materials.
3. Provide transportation and disposal of accepted waste to a regional landfill, by agreement with Waste Management, Inc.
4. Host tours and educational opportunities to civic and school groups to promote recycling and waste minimization.
5. Provide a facility for Continuity of Operations Plan (COOP) in case of disaster.
6. Provide public weighments at the facility scalehouse.
7. Provide litter control on Gum Road and portions of Capital Circle NW.

Statutory Requirements

Chapter 403.706(1), Florida Statutes - Requires counties to provide for the operation of solid waste disposal facilities to meet the needs of all incorporated and unincorporated areas of the county
 Chapter 62-701, Florida Administrative Code - Regulates permitting and operation of solid waste management facilities, including transfer stations
 Article V, Section 18-136, Leon County Code of Ordinances - Authorizes the County to own, operate and maintain solid waste...transferring....systems; and to levy a charge or assessment on the users of such systems
 Leon County Comprehensive Plan, Solid Waste Element

Advisory Board

Joint County-City Financial Review Committee

Benchmarking

Benchmark Data	Leon County	Benchmark
Tipping Fee	\$34/ton	\$36/ton

Benchmark Sources: Florida Department of Environmental Protection 2005 Data (Benchmark data based on average tipping fee of comparable counties); Leon County fee is the current fee.

Performance Measures

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY2007 Estimate	FY2008 Estimate
% of operating days with waste left on the floor overnight	1	1	0	0
Average loading time for transport trailers	25 mins	35 Mins	12 Mins	12 Mins
% of employees satisfying FDEP certification requirements	100	100	100	100
% of FDEP quarterly inspections found in compliance (no permit issues or violations)	100	100	100	100
Average net outbound load weight (tons)	19	19	23	23
Tons of Class I waste processed	181,656	188,542	192,313	196,159

**Leon County Government
Fiscal Year 2008 Budget**

Transfer Station Operations

Organizational Code: 401-441-534

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	597,470	558,177	603,387	11,877	615,264	644,196
Operating	4,758,116	5,034,397	5,243,961	30,200	5,274,161	5,259,019
Transportation	138,773	152,486	121,320	0	121,320	121,901
Capital Outlay	432	0	1,200	0	1,200	0
Total Budgetary Costs	<u>5,494,791</u>	<u>5,745,060</u>	<u>5,969,868</u>	<u>42,077</u>	<u>6,011,945</u>	<u>6,025,116</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
401 Solid Waste	5,494,791	5,745,060	6,011,945	6,025,116
Total Revenues	<u>5,494,791</u>	<u>5,745,060</u>	<u>6,011,945</u>	<u>6,025,116</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Administrative Associate IV	1.00	1.00	1.00	0.00	1.00	1.00
Dir of Solid Waste	0.33	0.33	0.33	0.00	0.33	0.33
In-Mate Supervisor	0.20	0.20	0.20	0.00	0.20	0.20
Service Worker	1.00	1.00	1.00	0.00	1.00	1.00
Solid Waste Operator	5.00	5.00	5.00	0.00	5.00	5.00
Solid Waste Superintendent	0.33	0.33	0.33	0.00	0.33	0.33
Solid Waste Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Solid Waste Operator	1.00	1.00	1.00	0.00	1.00	1.00
Weighmaster	2.00	2.00	2.00	0.00	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>11.86</u>	<u>11.86</u>	<u>11.86</u>	<u>0.00</u>	<u>11.86</u>	<u>11.86</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. Human Resources market salary study increases effective February 1, 2008, pending outcome of the January 29, 2008 Constitutional Amendment Referendum, in the amount of \$1,367
3. Overtime to cover absences in the amount of \$10,510.
4. Larger replacement wheels for a larger sized waste handler in the amount of \$16,000.
5. Charges for tire waste inadvertently delivered to the Springhill Landfill in the amount of \$7,200.
6. Additional funds for work orders completed by Facilities Management in the amount of \$7,000.

Solid Waste – Hazardous Waste

Organizational Code: 401-443-534

Mission Statement

The mission of the Hazardous Waste Management Program is to ensure that hazardous waste materials are properly managed and legally disposed in an environmentally sound manner, in keeping with the Division mission statement.

Summary of Services Provided

1. Accept hazardous waste from households and conditionally exempt small quantity generators.
2. Respond to requests for information and for assistance with hazardous waste disposal.
3. Recycle, treat or ship hazardous waste collected at the Hazardous Waste Center.
4. Operate "Swap Shop" to recycle items and materials for use by County residents.
5. Perform local hazardous waste assessments.
6. Organize hazardous waste round-ups at Rural Waste Service Centers.
7. Conduct neighborhood hazardous waste round-ups.
8. Provide hazardous waste disposal for the "Cash for Trash" program of the City of Tallahassee.
9. Consolidate and lab pack hazardous materials by type to reduce disposal cost.
10. Provide hazardous waste identification, handling, and management training.
11. Inspect random loads for hazardous materials.
12. Provide hazardous materials management consulting services.

Statutory Requirements

Federal:

- The Resource Conservation and Recovery Act
- Code of Federal Regulations Title 40 Chapter 1 Part 61 Subpart M, National Emission Standard for Asbestos
- Code of Federal Regulations Title 40 Chapter 1 Parts 258, 259, 260, 261, 264, 268, 273, 279, Protection of Environment

State:

- Florida Statutes Chapter 376, Pollution Discharge Prevention And Removal
- Florida Statutes Chapter 403, Environmental Control
- Florida Administrative Code(Fac) Chapter 62-701, Solid Waste Management Facilities
- FAC Chapter 62-730, The Hazardous Waste Rule
- FAC Chapter 62-731, County And Regional Hazardous Waste Management Programs
- FAC Chapter 62-710, Used Oil Program
- FAC Chapter 62-257, The Asbestos Program
- FAC Chapter 62-737, The Management Of Spent Mercury Containing Lamps And Devices Destined For Recycling

Advisory Board

None

Performance Measures

Performance Measures	FY 2005 Actual	FY 2006 Actual	FY2007 Estimate	FY2008 Estimate
# of residents household hazardous waste disposal services provided to	6,600	9,100	10,000	10,000
# of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to	134	185	200	200
# of off-site household hazardous waste disposal collection events	22	17	23	23
Pounds of potentially hazardous material processed	499,990	525,000	555,000	555,000
Pounds of potentially hazardous material reused or recycled	340,000	365,000	390,000	390,000

**Leon County Government
Fiscal Year 2008 Budget**

Hazardous Waste

Organizational Code: 401-443-534

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	157,208	190,007	174,878	7,000	181,878	188,845
Operating	94,034	160,845	156,079	25,000	181,079	181,079
Transportation	3,156	4,687	6,625	0	6,625	6,989
Capital Outlay	-10,500	0	0	0	0	0
Total Budgetary Costs	<u>243,898</u>	<u>355,539</u>	<u>337,582</u>	<u>32,000</u>	<u>369,582</u>	<u>376,913</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
401 Solid Waste	243,898	355,539	369,582	376,913
Total Revenues	<u>243,898</u>	<u>355,539</u>	<u>369,582</u>	<u>376,913</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Hazardous Materials Technician	2.00	2.00	2.00	0.00	2.00	2.00
Hazardous Waste Manager	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>	<u>3.00</u>

OPS Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Haz Waste Consolidated OPS	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>

Notes

This program is recommended at an increased funding level as including:

1. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.
2. Contract labor to process an increased volume in waste in the amount of \$20,000.
3. Contract expenses of the CESQG Interlocal Agreement with the City of Tallahassee in the amount of \$5,000.

Solid Waste – Recycling Services & Education

Organizational Code: 401-471-534

Mission Statement

The mission of the Recycling Services and Education Division is to provide recycling services and education to residents, businesses and government in order to prevent pollution, preserve natural resources, protect our local environment and reduce solid waste.

Summary of Services Provided

1. Promote recycling and waste reduction through public education programs including brochures, television, website, and radio.
2. Host special events such as Earth Day, Compost Bin Sales, and America Recycles Day.
3. Operate and maintain the Rural Waste Collection Centers' recycling programs.
4. Organize and oversee the electronics, cardboard, metals, and yard waste recycling efforts.
5. Organize and provide education services to County facilities, schools, and other public entities.
6. Apply for and manage recycling and waste reduction grants.
7. Partner with City and State agencies and not-for-profit organizations to promote waste reduction and recycling.
8. Market processed recyclables.
9. Provide recycling and public education consulting.

Statutory Requirements

The Florida Solid Waste Management Act of 1988 significantly altered the County's responsibility for managing solid waste by establishing that each county has the power to provide for the operation of solid waste facilities to meet the needs of all incorporated and unincorporated areas of their respective county. Also, the Act determined that cities could not operate disposal facilities except under special circumstances and that each Florida county must meet a 30% recycling goal by 1994.

Florida Administrative Code, Chapter 62-701 "Operating Restrictions and Practices for Solid Waste Facilities". The Florida Department of Environmental Protection established rules and regulations pertaining to solid waste facilities

Advisory Board

None

Benchmarking

Benchmark Data	Leon County	Comparable Counties	Statewide Goal
% of waste tonnage recycled	25%	22%	30%

Benchmark Sources: Florida Administrative Code, Chapter 62-701, The Florida Solid Waste Management Act of 1988, Florida Department of Environmental Protection 2005 Data

Comparable counties data based on average rate of comparable counties.

Performance Measures

Performance Measures	FY2005 Actual	FY2006 Actual	FY2007 Estimate	FY2008 Estimate
Recycling drop-off tonnage	700	616	647	679
County office paper recycling tonnage	N/A	34	36	38
# of community-wide recycling related events coordinated	4	4	5	5
# of waste reduction/recycling classroom presentations conducted	120	120	120	120
Curbside recycling tonnage	1,216	1,088	1,143	1,200

**Leon County Government
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Recycling Services & Education

Organizational Code: 401-471-534

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Personal Services	171,462	183,586	195,647	8,665	204,312	215,058
Operating	170,183	251,501	221,836	16,800	238,636	234,636
Transportation	0	22,317	30,248	0	30,248	31,683
Total Budgetary Costs	<u>341,645</u>	<u>457,404</u>	<u>447,731</u>	<u>25,465</u>	<u>473,196</u>	<u>481,377</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Budget	FY 2009 Budget
401 Solid Waste	341,645	457,404	473,196	481,377
Total Revenues	<u>341,645</u>	<u>457,404</u>	<u>473,196</u>	<u>481,377</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Budget	FY 2009 Budget
Community Education Coord.	0.00	1.00	1.00	0.00	1.00	1.00
Recycling Assistant	0.00	1.00	1.00	0.00	1.00	1.00
Recycling Coordinator	2.00	1.00	1.00	0.00	1.00	1.00
Solid Waste Operator	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>

Notes

This program is recommended at an increased funding level including:

1. A 2.7% cost of living and benefit adjustments for FY08.
2. Human Resources market salary study increases effective February 1, 2008, pending outcome of the January 29, 2008 Constitutional Amendment Referendum, in the amount of \$3,410.
3. Vehicle insurance rates being adjusted to reflect the valuation of the vehicles assigned to a division to more accurately reflect the cost of providing vehicle insurance.
4. Overtime for the electronics program in the amount of \$5,255.