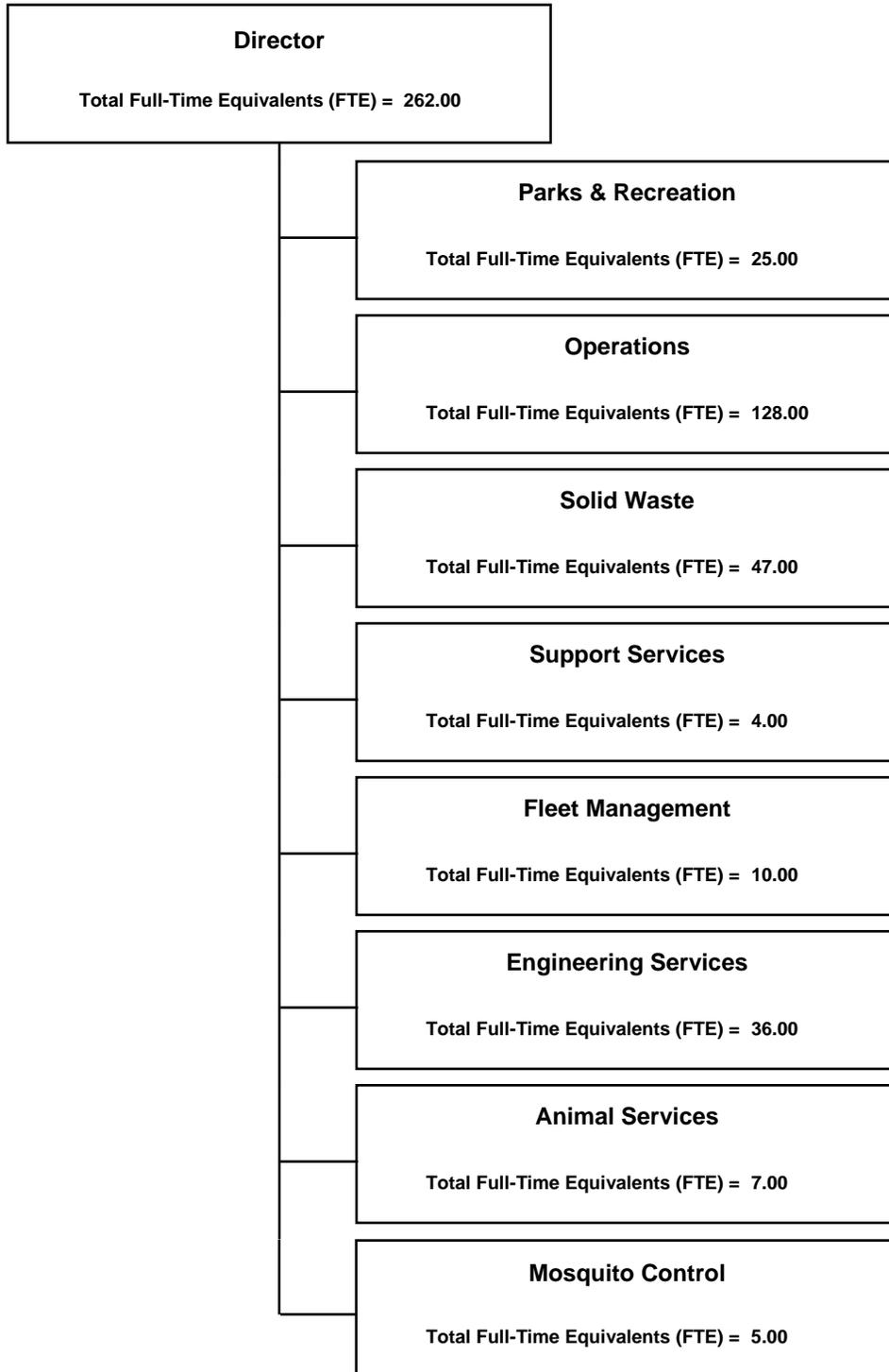


Public Works

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Public Works



Public Works

Executive Summary

The Public Works section of the Leon County FY 2008/2009 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. Mosquito Control provides hand spraying and fog truck spraying services that are environmentally sound. The Stormwater Maintenance Program continues to provide for the safety and comfort of the public through its maintenance of stormwater systems throughout Leon County. 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 Operations Division manages programs that support transportation, roadside beautification, and stormwater maintenance. The Transportation Maintenance Program continues to administer the 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. Transportation Maintenance is also responsible for creating, maintaining, and managing infrastructure and programs supporting transportation, roadside beautification, and stormwater maintenance. The Right-of-Way Program is responsible for coordinating the Adopt-A-Road litter control groups, landscaped area maintenance, and mowing of the right-of-ways within Leon County. The Alternative Stabilization program is responsible for stabilizing 8 miles of county maintained dirt roads through Open Grade Mix asphalt, stabilizing 4 miles of County maintained dirt roads through the process of chemical stabilization, and provides supervision for contract services for various activities on the County's dirt road system. The Stormwater Maintenance Program is responsible for roadside ditch maintenance, road shoulder repairs, cleaning of stormwater drainage pipes, and meeting the compliance standards for Leon County's operating permit requirements.

Animal Services is responsible for enforcing State and Local Ordinances concerning matters such as stray animal, rabies control, animal cruelty, and dangerous animals. Animal Services also provides training through the conduction of the animal bite prevention and safety program. In addition, this program administers the contract for St. Francis Wildlife and the funding for this program has been realigned within the budget under Animal Services.

Engineering Services is responsible for providing the public with professional services for the construction and maintenance of infrastructure to enhance our community's quality of life. This is accomplished through providing in-house design services for construction projects; evaluates, performs design reviews, inspections and performs quality control of new subdivision construction and other projects creating infrastructure for County ownership and maintenance. Survey Services has been reduced by 1 survey crew due to a service level reduction for FY09 for an organizational savings of \$117,820.

The Fleet Management Division is responsible for providing quality repairs and maintenance of vehicles and equipment for the Board of County Commissioners and all Constitutional Offices, excluding the Sheriff's Office. Fleet Management provides road and field service repairs on stationary equipment and disabled vehicles. In addition, Fleet Management continues to maintain the in-house fuel management reporting system. There are increased costs in the FY09 fuel budget in the amount of \$358,000 and a reduction of a mechanic position for a savings of \$48,477.

Mosquito Control provides services and educational programs to protect public health and reduce human discomfort associated with large mosquito populations. This is accomplished through fog truck spraying during early evening hours and hand-fogging services that are provided to control daytime mosquitoes which are affected by the nighttime spraying. The portion of the Stormwater Maintenance Program previously performed by this division has been merged into the Stormwater Maintenance Program of the Operations Division as of FY 08/09 for an organizational savings of \$204,997. This merge is part of an efficiency reorganization of Stormwater Maintenance activities.

Parks and Recreation is responsible for providing safety, comfort, and convenience to the public through the creation, maintenance, and management of infrastructure and programs supporting recreation, parks, and open space. Parks and Recreation is also responsible for the maintenance of all county park facilities, including ball fields, boat landings, nature trails, greenways, and open spaces. In addition, Parks and Recreation facilitates the organization, promotion, and implementation of recreation programs and activities through community-based recreation. In addition, this division provides and operates five multi-purpose community centers.

The Solid Waste Division is an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship. The Solid Waste Management Facility is responsible for processing various types of waste include: Class III waste, tire waste, electronic waste, and wood waste. The Rural Waste Service Centers provide drop-off services for residents in unincorporated Leon County and administers drop off services for garbage, appliances, tires, yard trash, recyclables, electronics, automotive batteries, fluorescent tubes, and used motor oil. Transfer Station Operations provides a management facility for residential and commercial Class I solid waste and transportation and disposal of accepted waste to a regional landfill. Hazardous Waste provides household hazardous waste disposal services to the citizens of Leon County, processes hazardous and potentially hazardous material, and coordinates hazardous waste disposal collection events. Recycling Services and Education is responsible for promoting recycling and waste reduction through public education programs including brochures, television, website, and radio. Recycling Services is also responsible for operating and maintaining the Rural Waste Collection Centers' recycling programs, and hosting special events such as Earth Day, Compost Bin Sales, and America Recycles Day. The division had a combined increased cost of \$538,407 due to fuel cost increases and a Consumer Price Index (CPI) adjustment to the waste disposal contract.

**Leon County Government
Fiscal Year 2009 Budget**

Public Works

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	13,035,416	14,171,724	14,283,515	(362,218)	13,921,297	14,416,190
Operating	10,503,588	12,256,996	12,558,990	997,996	13,556,986	13,763,667
Transportation	1,819,363	2,232,168	2,421,737	12,854	2,434,591	2,434,591
Capital Outlay	85,931	74,600	40,000	10,000	50,000	40,000
General Fund	71,250	71,250	-	-	-	-
Transfers to Special Revenues	-	-	71,250	-	71,250	71,250
Total Budgetary Costs	25,515,548	28,806,738	29,375,492	658,632	30,034,124	30,725,698

Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Support Services	456,063	526,336	525,741	-	525,741	538,692
Operations	6,544,351	7,385,297	9,048,555	(36,715)	9,011,840	9,244,752
Animal Services	865,095	1,078,864	994,824	1,200	996,024	1,020,565
Engineering Services	2,668,550	2,930,940	2,902,158	(114,011)	2,788,147	2,874,541
Fleet Management	2,398,819	2,689,064	2,736,702	403,562	3,140,264	3,163,886
Mosquito Control	1,586,184	2,158,477	702,825	(74,474)	628,351	640,652
Parks & Recreation	1,852,894	2,023,994	2,058,936	86,235	2,145,171	2,189,122
Solid Waste	8,586,146	9,555,136	9,951,086	392,835	10,343,921	10,596,858
Water Quality & TMDL Monitoring	557,446	458,630	454,665	-	454,665	456,630
Total Budget	25,515,548	28,806,738	29,375,492	658,632	30,034,124	30,725,698

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	71,250	71,250	-	-	-	-
106 Transportation Trust	7,221,110	8,250,470	8,311,648	(49,346)	8,262,302	8,471,442
122 Mosquito Control	549,757	734,007	702,825	(74,474)	628,351	640,652
123 Stormwater Utility	4,041,727	4,475,203	4,619,471	(101,380)	4,518,091	4,643,173
140 Municipal Service	2,646,739	3,031,608	3,053,760	87,435	3,141,195	3,209,687
401 Solid Waste	8,586,146	9,555,136	9,951,086	392,835	10,343,921	10,596,858
505 Motor Pool	2,398,819	2,689,064	2,736,702	403,562	3,140,264	3,163,886
Total Revenues	25,515,548	28,806,738	29,375,492	658,632	30,034,124	30,725,698

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Animal Services	7.00	7.00	7.00	-	7.00	7.00
Engineering Services	38.00	38.00	38.00	(2.00)	36.00	36.00
Fleet Management	11.00	11.00	11.00	(1.00)	10.00	10.00
Mosquito Control	27.00	27.00	6.00	(1.00)	5.00	5.00
Operations	109.00	109.00	130.00	(2.00)	128.00	128.00
Parks & Recreation	25.00	25.00	25.00	-	25.00	25.00
Solid Waste	47.00	47.00	47.00	-	47.00	47.00
Support Services	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	268.00	268.00	268.00	(6.00)	262.00	262.00

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Mosquito Control	2.00	2.00	1.00	-	1.00	1.00
Operations	-	-	1.00	-	1.00	1.00
Solid Waste	2.00	2.00	2.00	-	2.00	2.00
Total OPS Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

Public Works – Support Services

Organizational Code: 106-400-541

Goals

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.

Objectives

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 manages 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" ; Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (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

Capital Regional Transportation Planning Agency (CRTPA) Transportation Technical Advisory Committee; Transportation Planning Advisory Committee; Florida Department of Transportation; Blueprint 2000 Technical Coordinating Committee; Development Review Committee

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Support Services (106-400-541)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	325,379	387,238	392,033	-	392,033	404,984
Operating	130,684	139,098	133,708	-	133,708	133,708
Total Budgetary Costs	<u>456,063</u>	<u>526,336</u>	<u>525,741</u>	<u>-</u>	<u>525,741</u>	<u>538,692</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
106 Transportation Trust	456,063	526,336	525,741	-	525,741	538,692
Total Revenues	<u>456,063</u>	<u>526,336</u>	<u>525,741</u>	<u>-</u>	<u>525,741</u>	<u>538,692</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Office and Clerical	1.00	-	-	-	-	-
Asst to the Public Works Dir	1.00	1.00	1.00	-	1.00	1.00
Director of Public Works	1.00	1.00	1.00	-	1.00	1.00
Records Manager	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>-</u>	<u>4.00</u>	<u>4.00</u>

Notes

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. Phone system charges for Operations-Transportation Maintenance and Engineering Services being reallocated to the operating budgets for those programs for accounting purposes in the amount of \$5,390.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Operations Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	4,761,944	5,177,437	6,265,646	(127,606)	6,138,040	6,362,762
Operating	870,975	1,148,517	1,373,639	80,891	1,454,530	1,472,720
Transportation	911,432	1,059,343	1,409,270	-	1,409,270	1,409,270
Capital Outlay	-	-	-	10,000	10,000	-
Total Budgetary Costs	6,544,351	7,385,297	9,048,555	(36,715)	9,011,840	9,244,752
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Alternative Stabilization (106-438-541)	734,055	855,346	888,864	9,118	897,982	915,567
Right-Of-Way Management (106-432-541)	1,157,035	1,346,822	1,372,496	13,000	1,385,496	1,422,244
Stormwater Maintenance (123-433-538)	2,447,854	2,592,103	4,164,806	(101,380)	4,063,426	4,186,543
Transportation Maintenance (106-431-541)	2,205,407	2,591,026	2,622,389	42,547	2,664,936	2,720,398
Total Budget	6,544,351	7,385,297	9,048,555	(36,715)	9,011,840	9,244,752
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
106 Transportation Trust	4,096,497	4,793,194	4,883,749	64,665	4,948,414	5,058,209
123 Stormwater Utility	2,447,854	2,592,103	4,164,806	(101,380)	4,063,426	4,186,543
Total Revenues	6,544,351	7,385,297	9,048,555	(36,715)	9,011,840	9,244,752
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Alternative Stabilization (106-438-541)	10.00	10.00	10.00	-	10.00	10.00
Right-Of-Way Management (106-432-541)	22.00	22.00	22.00	-	22.00	22.00
Stormwater Maintenance (123-433-538)	46.00	46.00	67.00	(2.00)	65.00	65.00
Transportation Maintenance (106-431-541)	31.00	31.00	31.00	-	31.00	31.00
Total Full-Time Equivalents (FTE)	109.00	109.00	130.00	(2.00)	128.00	128.00
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Stormwater Maintenance (123-433-538)	-	-	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	-	-	1.00	-	1.00	1.00

**Leon County Government
Fiscal Year 2009 Budget**

Operations – Transportation Maintenance

Organizational Code: 106-431-541

Goals

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.

Objectives

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 656 miles of County roadways.
6. Provides grading and repairs on private dirt roads.
7. Provides paved road repairs on private paved roads.
8. Provides pavement marking installations.
9. 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	2007-2008 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Major Plant Mix Patching (Hand) ¹	3.477 man hours/ton	7.497 man hours/ton
Pothole Patching ¹	4.829 man hours/ton	7.497 man hours/ton
Major Plant Mix Patching (Mechanical) ²	1.515 man hours/ton	1.776 man hours/ton
Signs (ground signs 30 sq. ft. or less) ³	.524 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 utilizes a 7-man crew to perform Major (Mechanical) Plant Mix Patching and Leon County uses a 5-man crew to perform this activity.

Performance Measure

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Perform 1,250 tons/year of major asphalt repairs	719	1,067	1,250	1,200
Perform 1,000 tons/year asphalt/pothole patching	1,270	1,154	1,000	1,000
Install and repair 7,000 sign panels annually ¹	8,208	5,470	7,000	7,000
Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic	79,009	75,819	75,000	75,000
Respond to 90% of work orders within three (3) weeks	90%	90%	90%	90%
Grade County maintained dirt roads on a 15 day cycle ²	100%	100%	100%	15 days

NOTES:

1. 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. Also vacancies and the current hiring freeze have resulted in one of the sign crews having to operate at a reduced crew load.
2. Grade County Roads Performance Measure has changed from Grade 100% of County maintained dirt roads annually to Grade County maintained dirt roads on a 15-day cycle. This change is necessary in order to more accurately reflect the performance being measured.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Operations - Transportation Maintenance (106-431-541)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,487,594	1,630,514	1,629,149	-	1,629,149	1,689,611
Operating	517,282	738,781	741,281	42,547	783,828	778,828
Transportation	200,531	221,731	251,959	-	251,959	251,959
Total Budgetary Costs	<u>2,205,407</u>	<u>2,591,026</u>	<u>2,622,389</u>	<u>42,547</u>	<u>2,664,936</u>	<u>2,720,398</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
106 Transportation Trust	2,205,407	2,591,026	2,622,389	42,547	2,664,936	2,720,398
Total Revenues	<u>2,205,407</u>	<u>2,591,026</u>	<u>2,622,389</u>	<u>42,547</u>	<u>2,664,936</u>	<u>2,720,398</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	3.00	3.00	3.00	-	3.00	3.00
Customer Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Director of Operations	1.00	1.00	1.00	-	1.00	1.00
Equipment Operator	1.00	1.00	1.00	-	1.00	1.00
Heavy Equipment Operator	5.00	5.00	5.00	-	5.00	5.00
Maint. & Const. Supervisor	1.00	1.00	1.00	-	1.00	1.00
Maintenance Repair Technician	5.00	5.00	5.00	-	5.00	5.00
Maintenance Technician	4.00	4.00	4.00	-	4.00	4.00
Roadway Superintendent	1.00	1.00	1.00	-	1.00	1.00
Service Worker	1.00	1.00	1.00	-	1.00	1.00
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Traffic Services Supervisor	1.00	1.00	1.00	-	1.00	1.00
Traffic Sign Technician	5.00	5.00	5.00	-	5.00	5.00
Total Full-Time Equivalents (FTE)	<u>31.00</u>	<u>31.00</u>	<u>31.00</u>	<u>-</u>	<u>31.00</u>	<u>31.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Contracts or other obligations associated with new traffic signals and signal maintenance for continuity of services in the amount of \$14,130.
3. Fuel costs associated with the rising oil prices in the amount of \$26,532.
4. Utility services associated with the rising energy costs in the amount of \$17,983.
5. Phone system charges being reallocated from Public Works Support Services for account purposes in the amount of \$2,500.
6. Vehicle repair and other operating costs in the amount of \$18,688.

Decreases to Program Funding Levels:

1. Vehicle coverage costs in the amount of \$4,558.

Operations – Right of Way Management

Organizational Code: 106-432-541

Goals

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.

Objectives

1. Maintenance of over 656 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	2007-2008 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Clear Zone Maintenance ¹	106 man hours/acre	64 man hours/acre
Right-of-Way Mowing ²	0.57 man hours/acre	0.650 man hours/acre
Landscaped Area Maintenance ³	8.3 man hours/acre	46 man hours/acre

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

NOTES:

1. Clear Zone Maintenance on Leon County roads requires 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.
3. Leon County utilizes inmate labor to perform Landscaped Area Maintenance. Leon County inmate labor hours are not factored into performance measures. However, when the hours are factored in, the County's man hour per unit ratio closely matches that of FDOT.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Increase the number of Adopt-a-Road litter control groups by 2% over the prior year ¹	7	-30	2	2
Inspect and remove high risk wood on 58 miles of Canopy Roads every three (3) years with an annual average of 19.3 miles ²	15	10.25	26	19
Perform clear zone maintenance on 50 shoulder miles ³	61	42	50	50
4. Pick up litter on 500 miles of roads five (5) times per year (Goal: 2,500 mi)	3,605	3,325	2,500	2,500
5. Maintain 17.3 acres of landscaped area 12 times per year (Goal: 207 acres)	35.1	36.5	32	207
6. Respond to 90% of work orders within three (3) weeks	96%	98%	90%	90%
7. Mow 500 miles, five (5) times during the mowing season (Goal: 2,500 mi)	2,606	2,315	2,500	2,500

NOTES:

1. Numerous groups resigned and there was insufficient time to recruit replacement groups during FY07.
2. The miles of Canopy Road maintained has reduced because Leon County no longer performs this task inside the Tallahassee City Limits due to changes in the County's agreement with the City.
3. The Landscaped Area Maintenance has increased due to the construction of several sidewalks and medians since last year.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Operations - Right-Of-Way Management (106-432-541)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	881,016	1,026,424	1,046,498	-	1,046,498	1,083,246
Operating	118,767	128,351	128,351	13,000	141,351	141,351
Transportation	157,252	192,047	197,647	-	197,647	197,647
Total Budgetary Costs	<u>1,157,035</u>	<u>1,346,822</u>	<u>1,372,496</u>	<u>13,000</u>	<u>1,385,496</u>	<u>1,422,244</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
106 Transportation Trust	1,157,035	1,346,822	1,372,496	13,000	1,385,496	1,422,244
Total Revenues	<u>1,157,035</u>	<u>1,346,822</u>	<u>1,372,496</u>	<u>13,000</u>	<u>1,385,496</u>	<u>1,422,244</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Alternative Service Crew Chief	2.00	2.00	2.00	-	2.00	2.00
Crew Chief	2.00	2.00	2.00	-	2.00	2.00
Crew Chief I	2.00	2.00	2.00	-	2.00	2.00
Equipment Operator	4.00	4.00	4.00	-	4.00	4.00
In-Mate Supervisor	2.00	2.00	2.00	-	2.00	2.00
Maintenance Technician	4.00	4.00	4.00	-	4.00	4.00
R-O-W Maintenance Supervisor	1.00	1.00	1.00	-	1.00	1.00
R-O-W Mgmt. Superintendent	1.00	1.00	1.00	-	1.00	1.00
Service Worker	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalentents (FTE)	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>	<u>-</u>	<u>22.00</u>	<u>22.00</u>

Notes

This program is recommended at an increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Contracts or other obligations associated for continuity of services, including hazardous tree maintenance, in the amount of \$1,697.
3. Fuel costs associated with the rising oil prices, vehicle coverage, and vehicle repairs in the amount of \$5,600.
4. Utility services associated with the rising energy costs in the amount of \$1,337.
5. Other operating costs including: increased costs for safety boots, contractor excavation licensure renewals, road materials and supplies in the amount of \$9,966.

**Leon County Government
Fiscal Year 2009 Budget**

Operations – Alternative Stabilization

Organizational Code: 106-438-541

Goals

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.

Objectives

1. To stabilize eight (8) miles of County maintained dirt roads annually through the application of Open Grade Mix 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	2007-2008 Leon County Actual Production MH/Unit	Benchmark Historical Data
Open Grade Mix Asphalt Stabilization ¹	3,133.7 man hours/mile	2,636 man hours/mile

Benchmark Source: Based upon historical project data.

NOTES:

1. Increase in man hours per mile is due primarily to working shorter roads during the first half of FY08.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Chemically stabilize 4 miles of dirt roads annually ¹	0	0	4.00	0
Chemically rejuvenate 4 miles of dirt roads annually ²	0	0	4.00	0
Stabilize 8 miles of dirt roads using Open Grade Mix Asphalt ³	3.16	5.06	8.00	2.980

NOTES:

1. Due to unsatisfactory performance of chemical stabilization, Public Works has made a decision to delay all Chemical Stabilization Projects. Therefore, all available funding will be directed toward completing remaining Open Grade Mix Projects.
2. The above notation applies to this performance measure as well.
3. At the end of FY08, there will remain approximately 2.980 miles of un-stabilized Open Grade Mix projects. Estimates for FY09 are to stabilize the remaining 2.980 miles. At the conclusion of FY09, the Alternative Stabilization Program will end with the "sun-setting" of the Program. (See OGCM CIP Narrative).

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Operations - Alternative Stabilization (106-438-541)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	489,605	511,087	522,293	-	522,293	539,878
Operating	50,489	83,035	82,035	9,118	91,153	91,153
Transportation	193,961	261,224	284,536	-	284,536	284,536
Total Budgetary Costs	<u>734,055</u>	<u>855,346</u>	<u>888,864</u>	<u>9,118</u>	<u>897,982</u>	<u>915,567</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
106 Transportation Trust	734,055	855,346	888,864	9,118	897,982	915,567
Total Revenues	<u>734,055</u>	<u>855,346</u>	<u>888,864</u>	<u>9,118</u>	<u>897,982</u>	<u>915,567</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Crew Chief II	2.00	2.00	2.00	-	2.00	2.00
Equipment Operator	4.00	4.00	4.00	-	4.00	4.00
Heavy Equipment Operator	2.00	2.00	2.00	-	2.00	2.00
In-Mate Supervisor	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalentents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>-</u>	<u>10.00</u>	<u>10.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Fuel costs associated with the rising oil prices in the amount of \$36,822.
3. Other operating costs including: a landfill tipping fee increase, contractor excavation licensure renewals, increased costs for safety boots, and road materials and supplies in the amount of \$9,118.

Decreases to Program Funding Levels:

1. Vehicle repair costs in the amount of \$4,188.
2. Vehicle coverage costs in the amount of \$9,322.

**Leon County Government
Fiscal Year 2009 Budget**

Operations – Stormwater Maintenance

Organizational Code: 123-433-538/123-213-562

Goals

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.

Objectives

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, enclosed stormwater pipe maintenance (mechanically and by hand labor), and major and minor shoulder repairs.
4. To sod, hydromulch, seed and hay shoulders, front slopes, back slopes and ditches.
5. Responds to service requests from citizens and internal customers.
6. Provides bridge and guardrail maintenance.
7. Construction and repair of concrete structures (i.e. concrete ditch block, concrete ditch pavement, inlets, curbs, and head walls.)
8. Conduct routine maintenance such as: mowing, tree trimming, and fence repair on stormwater ponds and conveyances.
9. Remove and replace stormwater pond filter systems to ensure proper treatment of stormwater.
10. Repair and stabilize stormwater ponds and conveyances to prevent erosion and prevent future damage to the facility.
11. Conduct inspections of stormwater ponds and conveyance systems to ensure compliance with environmental permits.

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	2007-2008 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Shoulder Repair (rework non-paved) ¹	27.494 man hrs/acre	23.714 man hrs/acre
Cleaning of Drainage Pipes (Mechanical) ¹	0.200 man hrs/linear ft.	0.118 man hrs/linear ft.
Cleaning and Reshaping Roadside Ditches ²	0.064 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. Also, Leon County maintains drainage pipes on dirt roads, which tends to take longer to clean than those on paved roads.
2. Roadside ditches in Leon County are narrower than those on FDOT roadways. The result is more linear feet of County ditches cleaned per day.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
1. Respond to 90% of work order requests within six (6) weeks	98%	95%	90%	90%
2. Clean and reshape 225,000 feet/year of roadside ditches annually	285,082	333,305	225,000	225,000
3. Hydromulch 4 acres/year of disturbed drainage areas annually ¹	1.25	1.67	4	4
4. Repair 130 miles/year of shoulders annually ²	88.54	143.10	130	130
5. Sod 11 miles of ditches annually	11.39	7.41	11	11
6. Clean 19,000 feet of drainage pipes annually	26,897	22,757	19,000	19,000
7. % of ponds mowed three times annually per County Operating Permit requirements	46%	36%	90%	90% ³
8. % of conveyance systems mowed three times a year per County Operating Permit Standard	36%	15%	90%	90% ³
9. % of treatment facilities operating under and meeting County operating permit requirements	36%	36%	N/A ²	N/A ⁴

NOTES:

1. Due to higher utilization of sod, there was less hydromulch activity in FY06.
2. No shoulder maintenance was performed in December 2005 or January 2006, due to the crew being utilized for the Private Road Repair pilot project in Whispering Pines East.
3. The projected stormwater standards for FY09 performance measures are unchanged from FY08 and FY07. 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 addition of \$98,500 in contractual services funding should enable the Division to improve its performance standards.
4. Measure for "percent of treatment facilities operating under and meeting County operating permit requirements" is now consolidated with "Percent of County ponds mowed three times a year per County Operating Permit Standard."
5. The Mosquito Control – Stormwater Maintenance Program has been merged with the Operations – Stormwater Maintenance Program, as a part of departmental efficiency reorganization, effective FY09.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Operations - Stormwater Maintenance (123-433-538)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,903,729	2,009,412	3,067,706	(127,606)	2,940,100	3,050,027
Operating	184,437	198,350	421,972	16,226	438,198	461,388
Transportation	359,688	384,341	675,128	-	675,128	675,128
Capital Outlay	-	-	-	10,000	10,000	-
Total Budgetary Costs	<u>2,447,854</u>	<u>2,592,103</u>	<u>4,164,806</u>	<u>(101,380)</u>	<u>4,063,426</u>	<u>4,186,543</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
123 Stormwater Utility	2,447,854	2,592,103	4,164,806	(101,380)	4,063,426	4,186,543
Total Revenues	<u>2,447,854</u>	<u>2,592,103</u>	<u>4,164,806</u>	<u>(101,380)</u>	<u>4,063,426</u>	<u>4,186,543</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate VI	-	-	0.50	(0.50)	-	-
Asst Dir Oper/ Drng Fac Sup	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	2.00	2.00	2.00	-	2.00	2.00
Crew Chief II	5.00	5.00	8.00	-	8.00	8.00
Customer Services Specialist	1.00	1.00	1.00	-	1.00	1.00
Dir. Mosquito Cont/Stormwater	-	-	0.50	(0.50)	-	-
Equipment Operator	15.00	15.00	15.00	-	15.00	15.00
Heavy Equipment Operator	4.00	4.00	4.00	-	4.00	4.00
In-Mate Supervisor	1.00	1.00	4.00	-	4.00	4.00
Maint. & Const. Supervisor	2.00	2.00	2.00	-	2.00	2.00
Maintenance Repair Technician	2.00	2.00	2.00	-	2.00	2.00
Maintenance Supervisor I	-	-	1.00	(1.00)	-	-
Maintenance Technician	12.00	12.00	19.00	-	19.00	19.00
Sr. Maintenance Technician	-	-	4.00	-	4.00	4.00
Stormwater Dredging Supervisor	-	-	1.00	-	1.00	1.00
Stormwater Superintendent	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>46.00</u>	<u>46.00</u>	<u>67.00</u>	<u>(2.00)</u>	<u>65.00</u>	<u>65.00</u>

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Stormwater Consolidated OPS	-	-	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	<u>-</u>	<u>-</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Operating costs including: a landfill tipping fee increase, contractor excavation licensure renewals, increased costs for safety boots, and road materials and supplies in the amount of \$16,226.
3. Machinery and Equipment costs, associated with the Mower Replacement Program, in the amount of \$10,000.

Decreases to Program Funding Levels:

1. Implementation of an efficiency reorganization of Stormwater Maintenance activities. The Stormwater Maintenance Program has been merged into the Operations - Stormwater Maintenance program for savings in the amount of \$130,523.

**Leon County Government
Fiscal Year 2009 Budget**

Animal Services

Organizational Code: 140-201-562

Goals

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.

Objectives

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 are approximately 500. (FY-07 = 571 bites)

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Increase domestic animal rabies vaccination: Measured by bite animal vaccination rates	48%	45%	55%	55%
Maintain customer complaint rate at 5 per 1,000 calls received	1.33	1.11	5.0	5.0
# of citations issued	404	514	527	540
# of field service calls (bite and service calls including follow-ups)	7,718	8,199	8,400	8,500

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Animal Services Summary**

Improve animal and human well-being through humane education, prevention, and enforcement programs for the citizens and domestic animals of Leon County.

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	383,304	416,566	389,510	-	389,510	403,588
Operating	363,810	542,935	471,660	1,200	472,860	483,323
Transportation	46,731	48,113	62,404	-	62,404	62,404
General Fund	71,250	71,250	-	-	-	-
Transfers to Special Revenues	-	-	71,250	-	71,250	71,250
Total Budgetary Costs	<u>865,095</u>	<u>1,078,864</u>	<u>994,824</u>	<u>1,200</u>	<u>996,024</u>	<u>1,020,565</u>
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Animal Services (140-201-562)	793,845	1,007,614	994,824	1,200	996,024	1,020,565
Line Item - St. Francis Wildlife (001-888-562)	71,250	71,250	-	-	-	-
Total Budget	<u>865,095</u>	<u>1,078,864</u>	<u>994,824</u>	<u>1,200</u>	<u>996,024</u>	<u>1,020,565</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	71,250	71,250	-	-	-	-
140 Municipal Service	793,845	1,007,614	994,824	1,200	996,024	1,020,565
Total Revenues	<u>865,095</u>	<u>1,078,864</u>	<u>994,824</u>	<u>1,200</u>	<u>996,024</u>	<u>1,020,565</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Animal Services (140-201-562)	7.00	7.00	7.00	-	7.00	7.00
Total Full-Time Equivalentents (FTE)	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>-</u>	<u>7.00</u>	<u>7.00</u>

**Leon County Government
Fiscal Year 2009 Budget**

Public Works

Animal Services - Line Item - St. Francis Wildlife (001-888-562)

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
General Fund	71,250	71,250	-	-	-	-
Total Budgetary Costs	<u>71,250</u>	<u>71,250</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
001 General Fund	71,250	71,250	-	-	-	-
Total Revenues	<u>71,250</u>	<u>71,250</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Animal Services - Animal Services (140-201-562)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	383,304	416,566	389,510	-	389,510	403,588
Operating	363,810	542,935	471,660	1,200	472,860	483,323
Transportation	46,731	48,113	62,404	-	62,404	62,404
Transfers to Special Revenues	-	-	71,250	-	71,250	71,250
Total Budgetary Costs	<u>793,845</u>	<u>1,007,614</u>	<u>994,824</u>	<u>1,200</u>	<u>996,024</u>	<u>1,020,565</u>
Funding Sources						
	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
140 Municipal Service	793,845	1,007,614	994,824	1,200	996,024	1,020,565
Total Revenues	<u>793,845</u>	<u>1,007,614</u>	<u>994,824</u>	<u>1,200</u>	<u>996,024</u>	<u>1,020,565</u>
Staffing Summary						
	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Animal Control Officer	4.00	4.00	4.00	-	4.00	4.00
Director of Animal Control	1.00	1.00	1.00	-	1.00	1.00
Sr. Animal Control Officer	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>7.00</u>	<u>7.00</u>	<u>7.00</u>	<u>-</u>	<u>7.00</u>	<u>7.00</u>

Notes

This program is recommended at an overall decreased funding level. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. Contracts or other obligations for continuity of services including: funding level with the City of Tallahassee has decreased due to one-time costs, in the amount of \$71,280.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Fuel costs associated with the rising oil prices in the amount of \$10,785.
3. Vehicle repairs, advertising, and other operating costs in the amount of \$4,711.
4. Administration of the contract for St. Francis Wildlife Association, as approved by the Board on February 26, 2008, in the amount of \$71,250.

**Leon County Government
Fiscal Year 2009 Budget**

Engineering Services

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

Goals

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.

Objectives

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	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Manage staff so that not less than 60% of staff time is spent on Capital Improvement Project activities	26%	22%	60%	50%
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	6	5	5	6

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Engineering Services (106-414-541)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	2,377,357	2,620,034	2,580,190	(114,862)	2,465,328	2,551,722
Operating	249,184	263,617	266,537	851	267,388	267,388
Transportation	39,471	47,289	55,431	-	55,431	55,431
Capital Outlay	2,538	-	-	-	-	-
Total Budgetary Costs	<u>2,668,550</u>	<u>2,930,940</u>	<u>2,902,158</u>	<u>(114,011)</u>	<u>2,788,147</u>	<u>2,874,541</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
106 Transportation Trust	2,668,550	2,930,940	2,902,158	(114,011)	2,788,147	2,874,541
Total Revenues	<u>2,668,550</u>	<u>2,930,940</u>	<u>2,902,158</u>	<u>(114,011)</u>	<u>2,788,147</u>	<u>2,874,541</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate V	3.00	2.00	2.00	-	2.00	2.00
Administrative Associate VI	-	1.00	1.00	-	1.00	1.00
CAD Technician	5.00	5.00	5.00	-	5.00	5.00
Chief of Construction Mgmt.	1.00	1.00	1.00	-	1.00	1.00
Chief of Engineering Design	1.00	1.00	1.00	-	1.00	1.00
Chief of R-O-W- & Survey	1.00	1.00	1.00	-	1.00	1.00
Construction Inspector	4.00	3.00	3.00	-	3.00	3.00
Dir of Engineering Services	1.00	1.00	1.00	-	1.00	1.00
Engineer Intern	2.00	2.00	2.00	-	2.00	2.00
Environmental Rev. Specialist	1.00	1.00	1.00	-	1.00	1.00
Right-of-Way Agent	2.00	2.00	2.00	-	2.00	2.00
Sr Design Engineer	3.00	3.00	3.00	-	3.00	3.00
Sr. Construction Inspector	1.00	2.00	2.00	-	2.00	2.00
Survey Party Chief	2.00	2.00	2.00	(1.00)	1.00	1.00
Survey Technician I	2.00	2.00	2.00	-	2.00	2.00
Survey Technician II	2.00	2.00	2.00	(1.00)	1.00	1.00
Water Quality Scientist	1.00	1.00	1.00	-	1.00	1.00
Chief of Eng. Coordination	1.00	1.00	1.00	-	1.00	1.00
Stormwater Coordinator	1.00	1.00	1.00	-	1.00	1.00
Design Analyst	2.00	2.00	2.00	-	2.00	2.00
Construction Inspector Aide	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>38.00</u>	<u>38.00</u>	<u>38.00</u>	<u>(2.00)</u>	<u>36.00</u>	<u>36.00</u>

Notes

This program is recommended at an overall decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. A reduction in Survey Services of by one crew for a total of 2 positions in the amount of \$117,820
2. Vehicle coverage and repairs and maintenance costs in the amount of \$5,399.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Phone system charges being reallocated from Public Works Support Services for accounting purposes in the amount of \$2,920.
3. Fuel costs associated with the rising oil prices in the amount of \$13,541.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Water Quality & TMDL Monitoring (123-726-537)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	557,446	458,630	454,665	-	454,665	456,630
Total Budgetary Costs	<u>557,446</u>	<u>458,630</u>	<u>454,665</u>	<u>-</u>	<u>454,665</u>	<u>456,630</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
123 Stormwater Utility	557,446	458,630	454,665	-	454,665	456,630
Total Revenues	<u>557,446</u>	<u>458,630</u>	<u>454,665</u>	<u>-</u>	<u>454,665</u>	<u>456,630</u>

Notes

This program is recommended at a decreased funding level. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. Contracts or other obligations for continuity of services in the amount of \$3,965. These reductions are associated with the one-time start-up costs for the Water Atlas Program in FY08.

**Leon County Government
Fiscal Year 2009 Budget**

Fleet Maintenance

Organizational Code: 505-425-591

Goals

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.

Objectives

1. Repair and maintain more than 616 vehicles/equipment for the Board of County Commissioners and all Constitutional Offices excluding the Sheriff's Office.
2. Perform preventative maintenance services on light, heavy, and miscellaneous equipment annually.
3. Procure 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 and/or damage.
7. Procure, store and distribute more than 460,000 gallons of fuel and more than 3,900 gallons of motor oil annually for Board, Constitutional Offices, and Florida Department of Law Enforcement vehicles.
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	\$74.00	\$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	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of chargeable hours	6,605	6,929	8,700	8,700
# of preventative maintenance services performed *	803	1,009	800	900

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

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Fleet Maintenance (505-425-591)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	552,276	621,681	617,791	(48,477)	569,314	590,108
Operating	1,823,585	2,048,598	2,102,926	439,185	2,542,111	2,544,939
Transportation	14,133	18,785	15,985	12,854	28,839	28,839
Capital Outlay	8,825	-	-	-	-	-
Total Budgetary Costs	<u>2,398,819</u>	<u>2,689,064</u>	<u>2,736,702</u>	<u>403,562</u>	<u>3,140,264</u>	<u>3,163,886</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
505 Motor Pool	2,398,819	2,689,064	2,736,702	403,562	3,140,264	3,163,886
Total Revenues	<u>2,398,819</u>	<u>2,689,064</u>	<u>2,736,702</u>	<u>403,562</u>	<u>3,140,264</u>	<u>3,163,886</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Dir of Fleet Management	1.00	1.00	1.00	-	1.00	1.00
Equipment Mechanic II	3.00	3.00	3.00	(1.00)	2.00	2.00
Equipment Mechanic III	3.00	3.00	3.00	-	3.00	3.00
Fleet Analyst	1.00	1.00	1.00	-	1.00	1.00
Shop Supervisor	1.00	1.00	1.00	-	1.00	1.00
Welding Technician	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>11.00</u>	<u>11.00</u>	<u>11.00</u>	<u>(1.00)</u>	<u>10.00</u>	<u>10.00</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living and benefit adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Fuel supplies which are offset by departmental, constitutional and other agency billings in the amount of \$389,185.
3. Parts and repairs which are offset by departmental, constitutional and other agency billings in the amount of \$50,000.
4. Vehicle repair costs in the amount of \$12,854.

Decreases to Program Funding Levels:

1. The elimination of a Fleet Maintenance position in the amount of \$48,477.
2. Vehicle coverage costs in the amount of \$263.

Mosquito Control

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

Goals

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.

Objectives

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.
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*	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
% of mosquito larva requests responded to in two days	98%	98%	85%	85%
% of adult mosquito spraying requests responded to in two days	98%	97%	85%	85%
% domestic mosquito requests responded to in two days	99%	99%	85%	85%

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

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Mosquito Control Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,180,300	1,424,604	430,814	(74,474)	356,340	368,641
Operating	165,054	414,093	187,461	-	187,461	187,461
Transportation	213,631	301,380	84,550	-	84,550	84,550
Capital Outlay	27,199	18,400	-	-	-	-
Total Budgetary Costs	1,586,184	2,158,477	702,825	(74,474)	628,351	640,652
Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Mosquito Control (122-216-562)	521,442	697,007	667,825	(74,474)	593,351	605,652
Mosquito Control Grant (122-214-562)	28,315	37,000	35,000	-	35,000	35,000
Stormwater Maint. (123-213-562)	1,036,427	1,424,470	-	-	-	-
Total Budget	1,586,184	2,158,477	702,825	(74,474)	628,351	640,652
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
122 Mosquito Control	549,757	734,007	702,825	(74,474)	628,351	640,652
123 Stormwater Utility	1,036,427	1,424,470	-	-	-	-
Total Revenues	1,586,184	2,158,477	702,825	(74,474)	628,351	640,652
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Mosquito Control (122-216-562)	6.00	6.00	6.00	(1.00)	5.00	5.00
Stormwater Maint. (123-213-562)	21.00	21.00	-	-	-	-
Total Full-Time Equivalents (FTE)	27.00	27.00	6.00	(1.00)	5.00	5.00
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Mosquito Control (122-216-562)	1.00	1.00	1.00	-	1.00	1.00
Stormwater Maint. (123-213-562)	1.00	1.00	-	-	-	-
Total OPS Full-Time Equivalents (FTE)	2.00	2.00	1.00	-	1.00	1.00

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Mosquito Control - Mosquito Control Grant (122-214-562)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Operating	28,315	37,000	35,000	-	35,000	35,000
Total Budgetary Costs	<u>28,315</u>	<u>37,000</u>	<u>35,000</u>	<u>-</u>	<u>35,000</u>	<u>35,000</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
122 Mosquito Control	28,315	37,000	35,000	-	35,000	35,000
Total Revenues	<u>28,315</u>	<u>37,000</u>	<u>35,000</u>	<u>-</u>	<u>35,000</u>	<u>35,000</u>

Notes

This program is recommended at a decreased funding level due to the reduction in state funding for FY09. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. Operating expenditure reductions in the amount of \$2,000.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Mosquito Control - Mosquito Control (122-216-562)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	392,632	437,472	430,814	(74,474)	356,340	368,641
Operating	65,098	152,861	152,461	-	152,461	152,461
Transportation	45,912	88,274	84,550	-	84,550	84,550
Capital Outlay	17,800	18,400	-	-	-	-
Total Budgetary Costs	521,442	697,007	667,825	(74,474)	593,351	605,652

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
122 Mosquito Control	521,442	697,007	667,825	(74,474)	593,351	605,652
Total Revenues	521,442	697,007	667,825	(74,474)	593,351	605,652

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate VI	0.50	0.50	0.50	(0.50)	-	-
Dir. Mosquito Cont/Stormwater	0.50	0.50	0.50	(0.50)	-	-
Mosq. Control Superintendent	1.00	1.00	1.00	-	1.00	1.00
Mosquito Control Technician	2.00	2.00	2.00	-	2.00	2.00
Sr Mosquito Control Technician	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	6.00	6.00	6.00	(1.00)	5.00	5.00

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
MC Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalentents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Notes

This program is recommended at a decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY09 are as follows:

Decreases to Program Funding Levels:

1. A reduction in staffing costs due to the implementation of an efficiency reorganization of Stormwater Maintenance activities, in the amount of \$74,474.

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Mosquito Control - Stormwater Maint. (123-213-562)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	787,668	987,132	-	-	-	-
Operating	71,641	224,232	-	-	-	-
Transportation	167,719	213,106	-	-	-	-
Capital Outlay	9,399	-	-	-	-	-
Total Budgetary Costs	<u>1,036,427</u>	<u>1,424,470</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
123 Stormwater Utility	1,036,427	1,424,470	-	-	-	-
Total Revenues	<u>1,036,427</u>	<u>1,424,470</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate VI	0.50	0.50	-	-	-	-
Aquatic Vegetation Control Tec	1.00	-	-	-	-	-
Crew Chief II	2.00	3.00	-	-	-	-
Dir. Mosquito Cont/Stormwater	0.50	0.50	-	-	-	-
In-Mate Supervisor	3.00	3.00	-	-	-	-
Maintenance Supervisor I	1.00	1.00	-	-	-	-
Maintenance Technician	7.00	7.00	-	-	-	-
Sr. Maintenance Technician	4.00	4.00	-	-	-	-
Stormwater Dredging Supervisor	1.00	1.00	-	-	-	-
Stormwater Superintendent	1.00	1.00	-	-	-	-
Total Full-Time Equivalentents (FTE)	<u>21.00</u>	<u>21.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Stormwater Consolidated OPS	1.00	1.00	-	-	-	-
Total OPS Full-Time Equivalentents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Notes

The Mosquito Control Stormwater Maintenance program and the Operations - Stormwater Maintenance program have been combined into one operating budget as of FY09. A portion of the Stormwater Maintenance Program previously administered by Mosquito Control has been reassigned to the Operations – Stormwater Maintenance Program for operational efficiency.

Parks and Recreation Services

Organizational Code: 140-436-572

Goals

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.

Objectives

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 five 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

Micosukee Recreation Council; Canopy Oaks Park Recreation Council; Woodville Recreation Council; Ft. Braden Community Center Board; Micosukee Community Center Board; Bradfordville Schoolhouse 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

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of acres of invasive exotic plants removed from greenways and open spaces	250	650	500	250
# of greenway acres maintained	2,083	2,503	2,660	2,660
# of youths participating in sport activities	2,978	2,678	2,975	2,810

NOTE:

1. The number of greenway acres maintained increased between FY07 and FY08 due to the purchase of additional acreage for the St. Marks Headwaters Greenway.
2. The estimate of youths participating in sport activities may drop in FY 2009 due to reduction in the budget to maintain the fields for these sports.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Parks and Recreation Services (140-436-572)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	1,170,822	1,232,483	1,254,845	-	1,254,845	1,298,796
Operating	509,592	593,743	596,743	86,235	682,978	682,978
Transportation	131,391	154,768	167,348	-	167,348	167,348
Capital Outlay	41,089	43,000	40,000	-	40,000	40,000
Total Budgetary Costs	<u>1,852,894</u>	<u>2,023,994</u>	<u>2,058,936</u>	<u>86,235</u>	<u>2,145,171</u>	<u>2,189,122</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
140 Municipal Service	1,852,894	2,023,994	2,058,936	86,235	2,145,171	2,189,122
Total Revenues	<u>1,852,894</u>	<u>2,023,994</u>	<u>2,058,936</u>	<u>86,235</u>	<u>2,145,171</u>	<u>2,189,122</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	-	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	1.00	1.00	1.00	-	1.00	1.00
Park Attendant	11.00	12.00	12.00	-	12.00	12.00
Park Facilities Technician	1.00	2.00	2.00	-	2.00	2.00
Parks & Recreation Director	1.00	1.00	1.00	-	1.00	1.00
Parks Supervisor	1.00	2.00	2.00	-	2.00	2.00
Refuse Truck Driver	1.00	1.00	1.00	-	1.00	1.00
Parks Maintenance Technician	2.00	-	-	-	-	-
Parks Support Coordinator	1.00	-	-	-	-	-
Supv of Greenways & Open Spaces	1.00	1.00	1.00	-	1.00	1.00
Recreation & Parks Supervisor	1.00	-	-	-	-	-
Community Center Coordinator	1.00	1.00	1.00	-	1.00	1.00
Community Center Attendant	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>25.00</u>	<u>25.00</u>	<u>25.00</u>	<u>-</u>	<u>25.00</u>	<u>25.00</u>

Notes

This program is recommended at an overall increased funding level. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Contracts or other obligations for continuity of services in the amount of \$51,847. These costs include park maintenance for new facilities as follows: mowing costs associated with Lake Hake Henrietta construction; landscaping costs associated with Apalachee Parkway; and, mowing costs associated with Brittle Pond.
3. Fuel costs associated with the rising oil prices in the amount of \$4,228.
4. Utility services associated with the rising energy costs in the amount of \$34,388.
5. Vehicle repairs and other operating costs in the amount of \$5,687.

Decreases to Program Funding Levels:

1. Vehicle coverage costs in the amount of \$2,678.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Solid Waste Summary**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	2,284,034	2,291,681	2,352,686	3,201	2,355,887	2,435,589
Operating	5,833,258	6,647,765	6,971,651	389,634	7,361,285	7,534,520
Transportation	462,574	602,490	626,749	-	626,749	626,749
Capital Outlay	6,280	13,200	-	-	-	-
Total Budgetary Costs	8,586,146	9,555,136	9,951,086	392,835	10,343,921	10,596,858

Appropriations	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Hazardous Waste (401-443-534)	322,528	369,582	375,186	420	375,606	381,216
Landfill Closure (401-435-534)	65,389	68,147	453,825	-	453,825	465,839
Recycling Services & Education (401-471-534)	431,674	473,196	442,392	3,921	446,313	442,564
Rural Waste Service Centers (401-437-534)	826,295	898,837	886,603	18,144	904,747	920,561
Solid Waste Management Facility (401-442-534)	1,748,044	1,733,429	1,770,681	6,408	1,777,089	1,809,301
Transfer Station Operations (401-441-534)	5,192,216	6,011,945	6,022,399	363,942	6,386,341	6,577,377
Total Budget	8,586,146	9,555,136	9,951,086	392,835	10,343,921	10,596,858

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
401 Solid Waste	8,586,146	9,555,136	9,951,086	392,835	10,343,921	10,596,858
Total Revenues	8,586,146	9,555,136	9,951,086	392,835	10,343,921	10,596,858

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Hazardous Waste (401-443-534)	3.00	3.00	3.00	-	3.00	3.00
Recycling Services & Education (401-471-534)	4.00	4.00	4.00	-	4.00	4.00
Rural Waste Service Centers (401-437-534)	9.00	9.00	9.00	-	9.00	9.00
Solid Waste Management Facility (401-442-534)	19.14	19.14	19.14	-	19.14	19.14
Transfer Station Operations (401-441-534)	11.86	11.86	11.86	-	11.86	11.86
Total Full-Time Equivalents (FTE)	47.00	47.00	47.00	-	47.00	47.00

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Hazardous Waste (401-443-534)	1.00	1.00	1.00	-	1.00	1.00
Rural Waste Service Centers (401-437-534)	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

Solid Waste – Solid Waste Management Facility/Landfill Closure

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

Goals

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 goals of Solid Waste Facility Landfill Closure/Post Closure are 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.

Objectives

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	\$36/ton	\$40/ton

Benchmark Sources: Florida Department of Environmental Protection 2006 Data (Benchmark data based on average tipping fee of comparable counties); Leon County fee is the current fee.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Maximum on-site time for self-dumping vehicles	25 mins	20 mins	20 mins	20 mins
Annual customer satisfaction survey score (1=very poor, 5=excellent)	5	4	4	4
% of FDEP quarterly inspections found in compliance (no permit issues or violations)	100	75	100	100
% of employees satisfying FDEP certification requirements	90	90	100	90
# of days monthly provide all-weather roads into disposal area	30	30	30	30
Tons of class III waste processed	74,173	75,336	88,543	70,872*
Tons of tire waste processed	515	379	536	600
Tons of electronics waste processed	340	700	354	400
Tons of wood waste processed	10,109	8,835	10,161	10,000

*During the April 22, 2008 meeting, the Board authorized solicitation of an Invitation to Negotiate for long-term Class III Solid Waste management services. Recommendations regarding this invitation are forthcoming. It is important to note, the services for long term Class III Solid Waste management could have a fiscal impact on Solid Waste Management; more specifically the disposal tonnage for Class III waste could diminish resulting in a reduction of revenue to the fund.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Solid Waste - Landfill Closure (401-435-534)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	19,747	14,000	14,000	-	14,000	14,000
Operating	45,642	54,147	439,825	-	439,825	451,839
Total Budgetary Costs	<u>65,389</u>	<u>68,147</u>	<u>453,825</u>	<u>-</u>	<u>453,825</u>	<u>465,839</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
401 Solid Waste	65,389	68,147	453,825	-	453,825	465,839
Total Revenues	<u>65,389</u>	<u>68,147</u>	<u>453,825</u>	<u>-</u>	<u>453,825</u>	<u>465,839</u>

This program is recommended at an overall increased funding level due to landfill closure liabilities.

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Solid Waste - Solid Waste Management Facility (401-442-534)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	897,113	846,887	914,955	-	914,955	947,167
Operating	584,972	541,934	483,189	6,408	489,597	489,597
Transportation	259,679	332,608	372,537	-	372,537	372,537
Capital Outlay	6,280	12,000	-	-	-	-
Total Budgetary Costs	<u>1,748,044</u>	<u>1,733,429</u>	<u>1,770,681</u>	<u>6,408</u>	<u>1,777,089</u>	<u>1,809,301</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
401 Solid Waste	1,748,044	1,733,429	1,770,681	6,408	1,777,089	1,809,301
Total Revenues	<u>1,748,044</u>	<u>1,733,429</u>	<u>1,770,681</u>	<u>6,408</u>	<u>1,777,089</u>	<u>1,809,301</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	-	-	1.00	-	1.00	1.00
Dir of Solid Waste	0.67	0.67	0.67	-	0.67	0.67
In-Mate Supervisor	0.80	0.80	0.80	-	0.80	0.80
Landfill Spotter	4.00	4.00	4.00	-	4.00	4.00
Maintenance Technician	-	-	2.00	-	2.00	2.00
Service Worker	2.00	2.00	-	-	-	-
Solid Waste Operator	5.00	5.00	5.00	-	5.00	5.00
Solid Waste Superintendent	0.67	0.67	0.67	-	0.67	0.67
Solid Waste Supervisor	1.00	1.00	1.00	-	1.00	1.00
Sr. Solid Waste Operator	1.00	1.00	-	-	-	-
Weighmaster	3.00	3.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	<u>19.14</u>	<u>19.14</u>	<u>19.14</u>	<u>-</u>	<u>19.14</u>	<u>19.14</u>

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Fuel costs associated with the rising oil prices in the amount of \$178,684.
3. Utility services associated with the rising energy costs in the amount of \$6,408.
4. Insurance costs in the amount of \$13,007.

Decreases to Program Funding Levels:

1. Reduction in other operating costs in the amount of \$13,750.
2. In FY08 one time funding for permitting costs were approved in the amount of \$45,000.

**Leon County Government
Fiscal Year 2008/2009 Budget**

Solid Waste – Rural Waste Service Centers

Organizational Code: 401-437-534

Goals

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.

Objectives

1. Provide solid waste drop-off 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	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of random load inspections per site per month	5	10	10	10
Annual customer satisfaction survey score (1=very poor, 5=excellent)	5	4	4	4
# of chargeable accidents for roll-off truck drivers	1	1	0	0
# of traffic violations for roll-off truck drivers	1	0	0	0
Average customer turn around time from gate to gate	9 min.	9 min.	8 min.	9 min.
Average truck turn around time from gate to gate	95 min.	60 min.	90 min.	75 min.
Tons of rural waste collected	7,344	7,242	7,641	7,800

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Solid Waste - Rural Waste Service Centers (401-437-534)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	423,767	429,340	430,422	-	430,422	445,205
Operating	326,437	357,808	358,761	18,144	376,905	377,936
Transportation	76,091	111,689	97,420	-	97,420	97,420
Total Budgetary Costs	<u>826,295</u>	<u>898,837</u>	<u>886,603</u>	<u>18,144</u>	<u>904,747</u>	<u>920,561</u>

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
401 Solid Waste	826,295	898,837	886,603	18,144	904,747	920,561
Total Revenues	<u>826,295</u>	<u>898,837</u>	<u>886,603</u>	<u>18,144</u>	<u>904,747</u>	<u>920,561</u>

Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Refuse Truck Driver	2.00	-	-	-	-	-
Rural Waste Site Attendant	6.00	6.00	6.00	-	6.00	6.00
Rural Waste Center Supervisor	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Operator	-	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>-</u>	<u>9.00</u>	<u>9.00</u>

OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Rural Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

This program is recommended at an overall increased funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Utility services associated with the rising energy costs in the amount of \$18,144.

Decreases to Program Funding Levels:

1. Vehicle coverage costs in the amount of \$10,747.

Solid Waste – Transfer Station Operations

Organizational Code: 401-441-534

Goals

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.

Objectives

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	\$36/ton	\$40/ton

Benchmark Sources: Florida Department of Environmental Protection 2006 Data (Benchmark data based on average tipping fee of comparable counties); Leon County fee is the current fee.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
% of operating days with waste left on the floor overnight	1	0	0	0
Average loading time for transport trailers	35 min.	12 min.	12 min.	12
% 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	22.5	23	22.5
Tons of Class I waste processed	188,542	186,338	196,159	198,000

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Solid Waste - Transfer Station Operations (401-441-534)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	608,649	615,264	614,384	-	614,384	635,230
Operating	4,478,761	5,274,161	5,274,161	363,942	5,638,103	5,808,293
Transportation	104,806	121,320	133,854	-	133,854	133,854
Capital Outlay	-	1,200	-	-	-	-
Total Budgetary Costs	<u>5,192,216</u>	<u>6,011,945</u>	<u>6,022,399</u>	<u>363,942</u>	<u>6,386,341</u>	<u>6,577,377</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
401 Solid Waste	5,192,216	6,011,945	6,022,399	363,942	6,386,341	6,577,377
Total Revenues	<u>5,192,216</u>	<u>6,011,945</u>	<u>6,022,399</u>	<u>363,942</u>	<u>6,386,341</u>	<u>6,577,377</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Administrative Associate IV	1.00	1.00	-	-	-	-
Dir of Solid Waste	0.33	0.33	0.33	-	0.33	0.33
In-Mate Supervisor	0.20	0.20	0.20	-	0.20	0.20
Service Worker	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Operator	5.00	5.00	4.00	-	4.00	4.00
Solid Waste Superintendent	0.33	0.33	0.33	-	0.33	0.33
Solid Waste Supervisor	1.00	1.00	1.00	-	1.00	1.00
Sr. Solid Waste Operator	1.00	1.00	1.00	-	1.00	1.00
Weighmaster	2.00	2.00	2.00	-	2.00	2.00
Solid Waste Financial Specialist	-	-	1.00	-	1.00	1.00
Contract Compliance Tech	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>11.86</u>	<u>11.86</u>	<u>11.86</u>	<u>-</u>	<u>11.86</u>	<u>11.86</u>

Notes

This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. A 3.9% cost of living adjustment for FY09. This adjustment will be offset by decreases in retirement, worker compensation, and a reduction in employer contribution to health care costs of 2.5%.
2. Contracts or other obligations for continuity of services for the fuel adjustments and CPI increase per the Waste Management, INC contract in the amount of \$359,723.
3. Utility services associated with the rising energy costs in the amount of \$4,219.

Solid Waste – Hazardous Waste

Organizational Code: 401-443-534

Goals

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

Objectives

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 safety training for Solid Waste Division staff.
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	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
# of residents household hazardous waste disposal services provided to	9,100	9,400	10,000	11,000
# of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to	185	193	200	200
# of off-site household hazardous waste disposal collection events	17	23	16	16
Pounds of potentially hazardous material processed	525,000	554,000	555,000	560,000
Pounds of potentially hazardous material reused or recycled	365,000	395,000	390,000	400,000

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Solid Waste - Hazardous Waste (401-443-534)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	170,106	181,878	189,259	-	189,259	194,869
Operating	148,547	181,079	181,079	420	181,499	181,499
Transportation	3,875	6,625	4,848	-	4,848	4,848
Total Budgetary Costs	322,528	369,582	375,186	420	375,606	381,216
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
401 Solid Waste	322,528	369,582	375,186	420	375,606	381,216
Total Revenues	322,528	369,582	375,186	420	375,606	381,216
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Hazardous Materials Technician	2.00	2.00	2.00	-	2.00	2.00
Hazardous Waste Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	3.00	-	3.00	3.00
OPS Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Haz Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

This program is recommended at an overall increased funding level due to service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. Utility services associated with the rising energy costs in the amount of \$420.

Solid Waste – Recycling Services & Education

Organizational Code: 401-471-534

Goals

The goals of the Recycling Services and Education Division are 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 disposal.

Objectives

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 services.

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	28%	30%	30%

Benchmark Sources: Florida Administrative Code, Chapter 62-701, The Florida Solid Waste Management Act of 1988, Florida Department of Environmental Protection 2006 Data

Comparable counties data based on average rate of comparable counties.

Performance Measures

Performance Measures	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate
Recycling drop-off tonnage	616	650	679	700
County office paper recycling tonnage	34	33	38	40
# of community-wide recycling related events coordinated	4	5	5	5
# of waste reduction/recycling classroom presentations conducted	120	40	120	120
Curbside recycling tonnage	1,088	1,114	4,200	4,500

**Leon County Government
Fiscal Year 2009 Budget**

**Public Works
Solid Waste - Recycling Services & Education (401-471-534)**

Budgetary Costs	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Personal Services	164,652	204,312	189,666	3,201	192,867	199,118
Operating	248,899	238,636	234,636	720	235,356	225,356
Transportation	18,123	30,248	18,090	-	18,090	18,090
Total Budgetary Costs	<u>431,674</u>	<u>473,196</u>	<u>442,392</u>	<u>3,921</u>	<u>446,313</u>	<u>442,564</u>
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
401 Solid Waste	431,674	473,196	442,392	3,921	446,313	442,564
Total Revenues	<u>431,674</u>	<u>473,196</u>	<u>442,392</u>	<u>3,921</u>	<u>446,313</u>	<u>442,564</u>
Staffing Summary	FY 2007 Actual	FY 2008 Adopted	FY 2009 Continuation	FY 2009 Issues	FY 2009 Budget	FY 2010 Budget
Community Education Coord.	1.00	1.00	1.00	-	1.00	1.00
Recycling Coordinator	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Operator	1.00	1.00	1.00	-	1.00	1.00
Recycling Assistant	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>-</u>	<u>4.00</u>	<u>4.00</u>

This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY09 are as follows:

Increases to Program Funding Levels:

1. Position reclasses effective October 1, 2008 in the amount of \$3,201.
2. Utility services associated with the rising energy costs in the amount of \$720.