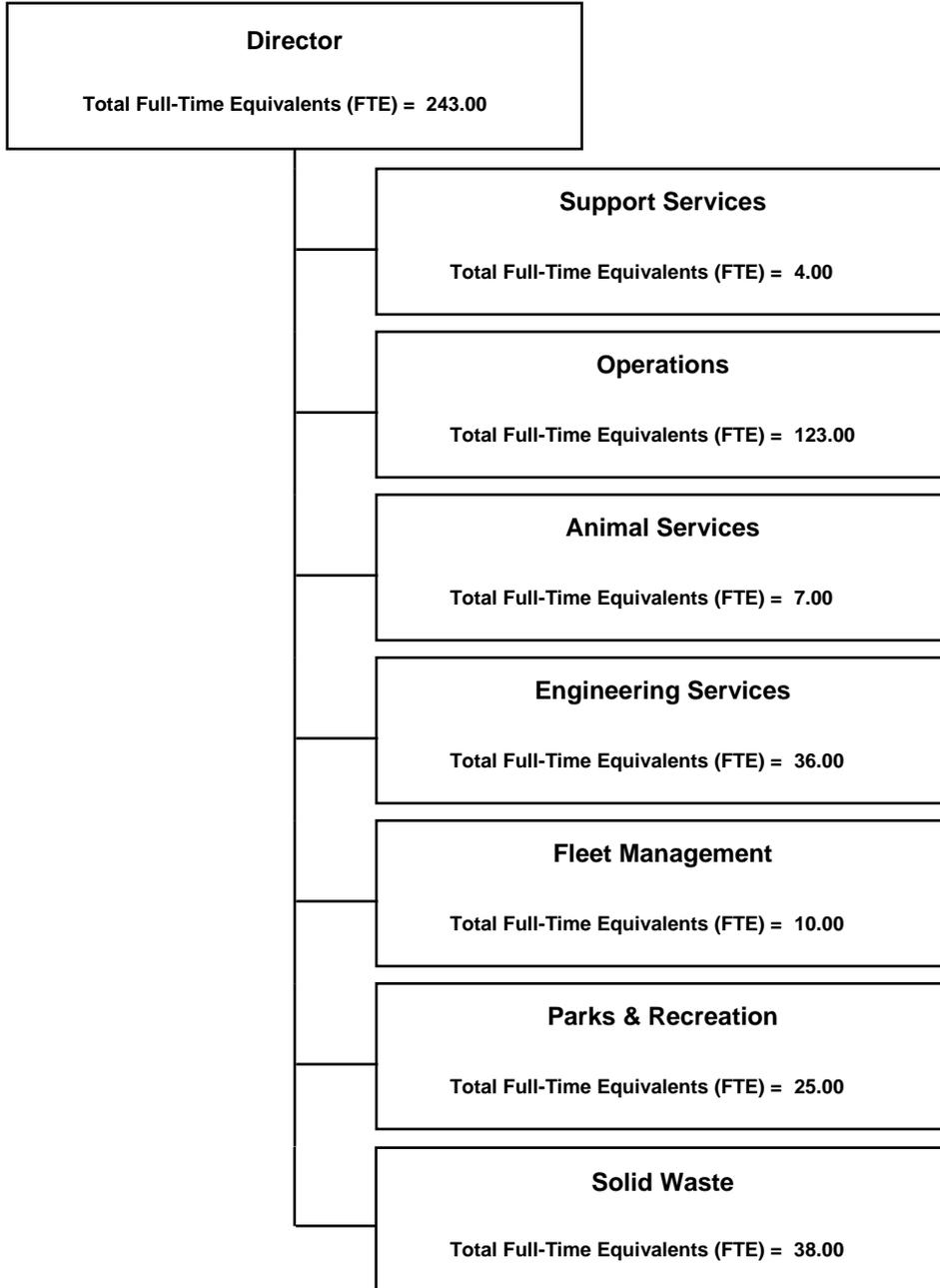


## Public Works

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## Public Works



## Public Works

### Executive Summary

The Public Works section of the Leon County FY 2009/2010 Annual Budget is comprised of Support Services, Animal Services, Engineering Services, Fleet Management, 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, stormwater maintenance, and mosquito control. 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. 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

During FY 2009, the Public Works Department was restructured in an effort to achieve efficiency in service delivery and costs.

The Operations Division underwent significant changes which involved sunsetting the Alternative Stabilization program at the end of FY 2009 and merging the Mosquito Control Division. The Alternative Stabilization program was responsible for stabilizing eight miles of county maintained dirt roads through Open Grade Mix asphalt, stabilizing four miles of County maintained dirt roads through the process of chemical stabilization, and providing supervision for contract services for various activities on the County's dirt road system. The Transportation Maintenance program will assume the responsibility for maintaining those roads constructed under the program. Additionally, the Right-of-Way program, which is responsible for roadside beautification will take on roadside maintenance of the roads. Sunsetting the Alternative Stabilization program and the associated transfer of responsibilities is estimated to net a savings of \$211,896 for FY 2010 and at least \$350,000 in the outyears 2011 through 2014.

Mosquito Control's stormwater water maintenance function was merged during the FY 2009 budget development process. The remaining responsibilities of the Mosquito Control program which provides services and educational programs to protect public health and reduce human discomfort associated with large mosquito populations were merged with the Operation Division during FY 2009.

Animal Services is responsible for enforcing State and Local Ordinances concerning matters such as stray animals, 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. The division's contract amount for animal shelter charges increased by \$85,268 for FY 2010.

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. The division provides in-house design services for construction projects, performs design reviews, and inspects and performs quality control of new subdivision construction. Previously provided by a contractor, water quality monitoring services will be performed by Engineering Services in FY 2010. The County is projected to save \$51,821 in cost for FY 2010 and at least \$100,000 in outyears 2011 through 2014 as a result of this effort.

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 decreased costs in the FY 2010 fuel budget in the amount of \$237,327.

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. This division also 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: tire waste, electronic waste, and wood waste. Effective January 1, 2009 the Board entered into an Agreement with Marpan Recycling for the processing and recycling of all Class III materials under the County's control. All residuals from Marpan recycling are disposed at the County's Apalachee Solid Waste Management Facility. The Rural Waste Service Centers provide drop-off services for residents in unincorporated Leon County and administers drop off services for garbage, tires, yard trash, recyclables, electronics, automotive batteries, fluorescent tubes, and used motor oil. As a result of the contract, Solid Waste eliminated seven positions for a savings of \$284,550.

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.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Works**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	13,295,244	14,386,797	14,431,014	(307,153)	14,123,861	14,580,350
Operating	12,624,629	13,556,986	12,096,078	790,266	12,886,344	13,310,182
Transportation	2,327,165	2,434,591	2,181,175	(41,740)	2,139,435	2,142,435
Capital Outlay	108,255	50,000	42,550	60,000	102,550	43,470
General Fund	71,250	-	-	-	-	-
Transfers to Special Revenues	-	71,250	71,250	-	71,250	71,250
<b>Total Budgetary Costs</b>	<b>28,426,543</b>	<b>30,499,624</b>	<b>28,822,067</b>	<b>501,373</b>	<b>29,323,440</b>	<b>30,147,687</b>

<b>Appropriations</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Support Services	473,742	541,730	539,129	20,000	559,129	571,920
Operations	8,130,561	9,855,432	9,696,303	(83,531)	9,612,772	9,792,319
Animal Services	934,033	1,007,928	1,081,102	5,118	1,086,220	1,107,701
Engineering Services	3,092,877	3,338,382	3,367,682	(123,176)	3,244,506	3,272,617
Fleet Management	3,071,561	3,160,264	2,930,943	-	2,930,943	2,950,781
Mosquito Control	957,216	-	-	-	-	-
Parks & Recreation	2,218,537	2,184,767	2,177,730	63,675	2,241,405	2,341,389
Solid Waste	9,548,016	10,411,121	9,029,178	619,287	9,648,465	10,110,960
<b>Total Budget</b>	<b>28,426,543</b>	<b>30,499,624</b>	<b>28,822,067</b>	<b>501,373</b>	<b>29,323,440</b>	<b>30,147,687</b>

<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	71,250	-	-	-	-	-
106 Transportation Trust	7,803,758	8,478,002	9,817,160	168,631	9,985,791	10,168,548
122 Mosquito Control	920,387	638,651	573,712	(10,535)	563,177	573,451
123 Stormwater Utility	3,930,251	4,618,891	3,212,242	(344,803)	2,867,439	2,894,857
140 Municipal Service	3,081,320	3,192,695	3,258,832	68,793	3,327,625	3,449,090
401 Solid Waste	9,548,016	10,411,121	9,029,178	619,287	9,648,465	10,110,960
505 Motor Pool	3,071,561	3,160,264	2,930,943	-	2,930,943	2,950,781
<b>Total Revenues</b>	<b>28,426,543</b>	<b>30,499,624</b>	<b>28,822,067</b>	<b>501,373</b>	<b>29,323,440</b>	<b>30,147,687</b>

<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Animal Services	7.00	7.00	7.00	-	7.00	7.00
Engineering Services	38.00	36.00	36.00	-	36.00	36.00
Fleet Management	11.00	10.00	10.00	-	10.00	10.00
Mosquito Control	21.00	-	-	-	-	-
Operations	115.00	133.00	123.00	-	123.00	133.00
Parks & Recreation	25.00	25.00	25.00	-	25.00	25.00
Solid Waste	47.00	47.00	45.00	(7.00)	38.00	38.00
Support Services	4.00	4.00	4.00	-	4.00	4.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>268.00</b>	<b>262.00</b>	<b>250.00</b>	<b>(7.00)</b>	<b>243.00</b>	<b>253.00</b>

<b>OPS Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Mosquito Control	1.00	-	-	-	-	-
Operations	1.00	2.00	2.00	-	2.00	2.00
Solid Waste	2.00	2.00	2.00	-	2.00	2.00
<b>Total OPS Full-Time Equivalents (FTE)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>4.00</b>

## Public Works

Note:

Historically, the County has had a separate budgeted reserve account. During the fiscal year the County would realign the funds from the reserve account to the individual budgets as needed. Due to employees not receiving raises in FY10, the FY09 budgeted salary contingency dollars were realigned to division budgets as if the contingency had been budgeted directly in division salary accounts. This was done to more accurately display the year-to-year variance in division budgets with consideration to budgeted personnel expenses. This adjustment did not change the FY09 adopted budget figure. In future years, projected salary adjustments will be directly budgeted in division accounts, and the salary contingency reserve account will no longer be utilized.

## **Public Works – Support Services**

Organizational Code: 106-400-541

### **Goal**

The goal 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 2010 Budget**

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

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	350,528	408,022	406,612	-	406,612	419,403
Operating	123,214	133,708	132,058	20,000	152,058	152,058
Transportation	-	-	459	-	459	459
Total Budgetary Costs	<u>473,742</u>	<u>541,730</u>	<u>539,129</u>	<u>20,000</u>	<u>559,129</u>	<u>571,920</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
106 Transportation Trust	473,742	541,730	539,129	20,000	559,129	571,920
Total Revenues	<u>473,742</u>	<u>541,730</u>	<u>539,129</u>	<u>20,000</u>	<u>559,129</u>	<u>571,920</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
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	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 increased funding level. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

**Increases to Program Funding Levels:**

1. Contracts or other obligations for continuity of services in the amount of \$20,000 for the Capital Regional Transportation Planning Association, Transportation Disadvantaged Program. This is a funding realignment of dollars previously budgeted in contingency reserves for the Transportation Disadvantage Program.
2. A 12% increase in employer contributions to health insurance as approved by the Board.

**Decreases to Program Funding Levels:**

1. Decreased costs associated with workers' compensation.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Works  
Operations Summary**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	5,237,816	6,709,621	6,758,996	(56,827)	6,702,169	6,923,576
Operating	1,582,086	1,641,991	1,602,619	58,036	1,660,655	1,618,795
Transportation	1,292,359	1,493,820	1,334,688	(84,740)	1,249,948	1,249,948
Capital Outlay	18,300	10,000	-	-	-	-
<b>Total Budgetary Costs</b>	<b>8,130,561</b>	<b>9,855,432</b>	<b>9,696,303</b>	<b>(83,531)</b>	<b>9,612,772</b>	<b>9,792,319</b>

<b>Appropriations</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Alternative Stabilization (106-438-541)	855,452	897,982	878,139	(878,139)	-	-
Mosquito Control (122-216-562)	899,518	603,651	538,712	(10,535)	528,177	538,451
Mosquito Control Grant (122-214-562)	20,869	35,000	35,000	-	35,000	35,000
Right-Of-Way Management (106-432-541)	1,253,052	1,418,523	1,893,378	112,526	2,005,904	2,053,255
Stormwater Maintenance (123-433-538)	2,585,605	4,164,226	2,755,612	63,827	2,819,439	2,844,857
Transportation Maintenance (106-431-541)	2,516,065	2,736,050	3,595,462	628,790	4,224,252	4,320,756
<b>Total Budget</b>	<b>8,130,561</b>	<b>9,855,432</b>	<b>9,696,303</b>	<b>(83,531)</b>	<b>9,612,772</b>	<b>9,792,319</b>

<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
106 Transportation Trust	4,624,569	5,052,555	6,366,979	(136,823)	6,230,156	6,374,011
122 Mosquito Control	920,387	638,651	573,712	(10,535)	563,177	573,451
123 Stormwater Utility	2,585,605	4,164,226	2,755,612	63,827	2,819,439	2,844,857
<b>Total Revenues</b>	<b>8,130,561</b>	<b>9,855,432</b>	<b>9,696,303</b>	<b>(83,531)</b>	<b>9,612,772</b>	<b>9,792,319</b>

<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Alternative Stabilization (106-438-541)	10.00	10.00	-	(10.00)	(10.00)	-
Mosquito Control (122-216-562)	6.00	5.00	5.00	-	5.00	5.00
Right-Of-Way Management (106-432-541)	22.00	22.00	28.00	2.00	30.00	30.00
Stormwater Maintenance (123-433-538)	46.00	65.00	42.00	-	42.00	42.00
Transportation Maintenance (106-431-541)	31.00	31.00	48.00	8.00	56.00	56.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>115.00</b>	<b>133.00</b>	<b>123.00</b>	<b>-</b>	<b>123.00</b>	<b>133.00</b>

<b>OPS Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Mosquito Control (122-216-562)	1.00	1.00	1.00	-	1.00	1.00
Stormwater Maintenance (123-433-538)	-	1.00	1.00	-	1.00	1.00
<b>Total OPS Full-Time Equivalents (FTE)</b>	<b>1.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>

## Operations – Transportation Maintenance

Organizational Code: 106-431-541

### Goal

The goal 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 659 miles of County roadways.
6. Provides grading and repairs on private dirt roads to citizens through Leon County's Private Dirt Road Repair Program.
7. Provides paved road repairs on private paved roads to citizens through Leon County's Private Paved Road Repair Program.
8. Provides pavement marking installations.
9. Provides Open Grade Mix resurfacing.
10. Provides Open Grade Mix pothole patching and major repairs.
11. Provides Hydro-cleaning to maintain porosity of Open-Grade Mix roads.
12. 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) <sup>1</sup>	3.477 man hours/ton	7.497 man hours/ton
Pothole Patching <sup>1</sup>	4.829 man hours/ton	7.497 man hours/ton
Major Plant Mix Patching (Mechanical) <sup>2</sup>	1.515 man hours/ton	1.776 man hours/ton
Signs (ground signs 30 sq. ft. or less)	.524 man hours/sign	.595 man hours/sign
Open-Grade Mix Major Repair Patching (Mechanical) <sup>2,3</sup>	0	1.776 man hours/ton
Open-Grade Mix Pothole Patching <sup>1,3</sup>	0	7.497 man hours/ton

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

Notes:

1. FDOT has combined its Major Plant Mix Patching (Hand) and Pothole Patching into one activity.
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.
3. At the end of FY09, the Alternative Stabilization Program will sunset. As a result, all future maintenance activities associated with Open-Grade Mix roads will be maintained within the Transportation Program. There is currently insufficient data to provide "Actual Production MH/Units" for 2007-2008.

### Performance Measure

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Perform 1,250 tons/year of major asphalt repairs	1,067	1,508	1,200	1,250
Perform 1,000 tons/year asphalt/pothole patching	1,154	1,072	1,000	1,000
Install and repair 7,000 sign panels annually <sup>1</sup>	5,470	6,187	7,000	7,000
Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic	75,819	35,839	75,000	75,000
Respond to 90% of work orders within three (3) weeks	90%	85%	90%	90%
Grade County maintained dirt roads on a 15 day cycle	100%	100%	15 days	15 days
Performs 500 tons of major repairs Open-grade mix annually <sup>2</sup>	N/A	N/A	N/A	500
Performs 200 tons of Open-grade mix pothole patching annually <sup>2</sup>	N/A	N/A	N/A	200
Performs resurfacing on 5 miles of Open-Grade Mix roads annually. <sup>2</sup>	N/A	N/A	N/A	5

Notes:

1. For FY09, an additional sign crew is being added to compensate for increasing demands from other departments and agencies for utilization of variable message boards and the construction of specialty signs and banners.
2. At the end of FY09, the Alternative Stabilization Program will sunset. As a result, all future maintenance activities associated with Open-Grade Mix roads will be maintained within the Transportation Program.

**Leon County Government  
Fiscal Year 2010 Budget**

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

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	1,477,524	1,700,263	2,489,665	391,540	2,881,205	2,977,709
Operating	793,382	783,828	783,124	53,843	836,967	836,967
Transportation	245,159	251,959	322,673	183,407	506,080	506,080
<b>Total Budgetary Costs</b>	<b>2,516,065</b>	<b>2,736,050</b>	<b>3,595,462</b>	<b>628,790</b>	<b>4,224,252</b>	<b>4,320,756</b>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
106 Transportation Trust	2,516,065	2,736,050	3,595,462	628,790	4,224,252	4,320,756
<b>Total Revenues</b>	<b>2,516,065</b>	<b>2,736,050</b>	<b>3,595,462</b>	<b>628,790</b>	<b>4,224,252</b>	<b>4,320,756</b>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Asst Dir Oper/ Drng Fac Sup	-	-	1.00	-	1.00	1.00
Crew Chief I	3.00	3.00	4.00	-	4.00	4.00
Crew Chief II	-	-	1.00	2.00	3.00	3.00
Director of Operations	1.00	1.00	1.00	-	1.00	1.00
Equipment Operator	1.00	1.00	6.00	3.00	9.00	9.00
Heavy Equipment Operator	5.00	5.00	7.00	2.00	9.00	9.00
In-Mate Supervisor	-	-	-	1.00	1.00	1.00
Maint. & Const. Supervisor	1.00	1.00	2.00	-	2.00	2.00
Maintenance Repair Technician	5.00	5.00	7.00	-	7.00	7.00
Maintenance Technician	4.00	4.00	8.00	-	8.00	8.00
Roadway Superintendent	1.00	1.00	-	-	-	-
Service Worker	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	7.00	-	7.00	7.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>31.00</b>	<b>31.00</b>	<b>48.00</b>	<b>8.00</b>	<b>56.00</b>	<b>56.00</b>

**Notes:**

This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY10 are as follows:

**Increases to Program Funding Levels:**

1. Costs associated with the Public Works Department reorganization in the amount of \$825,592. Alternatively, savings are realized in the Alternative Stabilization Program (see program sheet for detail, page 10-13).
2. Costs associated with the FY09 sunseting of the Alternative Stabilization program in the amount of \$579,675. In FY10, Transportation will begin maintaining the roads constructed under the program.
3. Contracts or other obligations for continuity of services in the amount of \$44,246.
4. A 12% increase in employer contributions to health insurance as approved by the Board.

## Operations – Right of Way Management

*Organizational Code: 106-432-541*

### Goal

The goal 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. Provide roadside maintenance on over 659 miles of County roadways.
2. Meet the objectives and goals set forth in the Canopy Road Management Plan.
3. Review tree removal requests and prune or remove 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. 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 <sup>1</sup>	106 man hours/acre	64 man hours/acre
Right-of-Way Mowing	0.57 man hours/acre	0.65 man hours/acre
Landscaped Area Maintenance <sup>2</sup>	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 most applicable to the service activity provided by Leon County.
2. 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	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Increase the number of Adopt-a-Road litter control groups by 2% over the prior year	-30	-8	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	10.25	8.25	19	19
Perform clear zone maintenance on 50 shoulder miles	42	36.8	50	50
Pick up litter on 500 miles of roads five (5) times per year (Goal: 2,500 mi)	3,325	2,978	2,500	2,500
Maintain 20.5 acres of landscaped area 12 times per year (Goal: 246 acres) <sup>1</sup>	73	265	207	246
Respond to 90% of work orders within three (3) weeks	98%	91%	90%	90%
Mow 500 miles, five (5) times during the mowing season (Goal: 2,500 mi)	2,315	2,158	2,500	2,500

#### Notes:

1. The landscaped area maintenance has increased due to the construction of several sidewalks and medians since last year.

**Leon County Government  
Fiscal Year 2010 Budget**

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

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	941,475	1,079,525	1,388,472	84,322	1,472,794	1,520,145
Operating	112,022	141,351	264,388	28,204	292,592	292,592
Transportation	199,555	197,647	240,518	-	240,518	240,518
Total Budgetary Costs	<u>1,253,052</u>	<u>1,418,523</u>	<u>1,893,378</u>	<u>112,526</u>	<u>2,005,904</u>	<u>2,053,255</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
106 Transportation Trust	1,253,052	1,418,523	1,893,378	112,526	2,005,904	2,053,255
Total Revenues	<u>1,253,052</u>	<u>1,418,523</u>	<u>1,893,378</u>	<u>112,526</u>	<u>2,005,904</u>	<u>2,053,255</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Work Program 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	1.00	5.00	5.00
Heavy Equipment Operator	-	-	1.00	-	1.00	1.00
In-Mate Supervisor	2.00	2.00	3.00	1.00	4.00	4.00
Maintenance Technician	4.00	4.00	7.00	-	7.00	7.00
R-O-W Maintenance Supervisor	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	2.00	-	2.00	2.00
Sr. Maintenance Technician	-	-	1.00	-	1.00	1.00
R-O-W Management Supervisor	-	-	2.00	-	2.00	2.00
Total Full-Time Equivalentents (FTE)	<u>22.00</u>	<u>22.00</u>	<u>28.00</u>	<u>2.00</u>	<u>30.00</u>	<u>30.00</u>

**Notes:**

This program is recommended at an overall increased funding level due to personnel and service level enhancements. The funding level adjustments for FY10 are as follows:

**Increases to Program Funding Levels:**

1. Costs associated with Public Works Department reorganization in the amount of \$474,852.
2. Costs associated with the FY09 sunsetting of the Alternative Stabilization program in the amount of \$112,526. In FY10, ROW will begin maintaining the roadsides.
3. A 12% increase in employer contributions to health insurance as approved by the Board.

**Leon County Government  
Fiscal Year 2010 Budget**

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

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	503,126	522,293	521,403	(521,403)	-	-
Operating	46,885	91,153	88,589	(88,589)	-	-
Transportation	305,441	284,536	268,147	(268,147)	-	-
Total Budgetary Costs	<u>855,452</u>	<u>897,982</u>	<u>878,139</u>	<u>(878,139)</u>	<u>-</u>	<u>-</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
106 Transportation Trust	855,452	897,982	878,139	(878,139)	-	-
Total Revenues	<u>855,452</u>	<u>897,982</u>	<u>878,139</u>	<u>(878,139)</u>	<u>-</u>	<u>-</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Crew Chief II	2.00	2.00	-	(2.00)	(2.00)	-
Equipment Operator	4.00	4.00	-	(4.00)	(4.00)	-
Heavy Equipment Operator	2.00	2.00	-	(2.00)	(2.00)	-
In-Mate Supervisor	2.00	2.00	-	(2.00)	(2.00)	-
Total Full-Time Equivalentents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>-</u>	<u>(10.00)</u>	<u>(10.00)</u>	<u>-</u>

**Notes:**

This program is recommended at an overall decreased funding level due to personnel and service level reductions. The funding level adjustments for FY10 are as follows:

**Decreases to Program Funding Levels:**

1. Costs associated with the program sunsetting in FY09 in the amount \$878,139. In FY10, Transportation Maintenance will begin maintaining the roads constructed under the program. Net savings are projected at \$211,896 in FY10 and at least \$350,000 in the outyears 2011 through 2014.

**Leon County Government  
Fiscal Year 2010 Budget**

**Operations – Stormwater Maintenance**

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

**Goal**

The goal 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 County-owned drainage systems 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 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) <sup>1</sup>	27.494 man hrs/acre	23.714 man hrs/acre
Cleaning of Drainage Pipes (Mechanical) <sup>1</sup>	0.200 man hrs/linear ft.	0.118 man hrs/linear ft.
Cleaning and Reshaping Roadside Ditches <sup>2</sup>	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	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
1. Respond to 90% of work order requests within six weeks	95%	89%	90%	90%
2. Clean and reshape 225,000 feet/year of roadside ditches annually	333,305	257,477	225,000	225,000
3. Repair 130 miles/year of shoulders annually	143.10	125.91	130	130
4. Sod 11 miles of ditches annually	7.41	11.58	11	11
5. Clean 19,000 feet of drainage pipes annually	22,757	25,701	19,000	19,000
6. % of ponds mowed two times annually per County Operating Permit requirements <sup>1</sup>	36%	61%	90%	90%
7. % of conveyance systems mowed two times annually per County Operating Permit Standard	15%	44%	90%	90%

Notes:

1. Beginning in FY09, the measure for ponds mowed was changed from three times annually to two times annually per Leon County's Stormwater Operating Permit Standards.

**Leon County Government  
Fiscal Year 2010 Budget**

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

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	1,934,504	3,040,900	2,031,317	4,529	2,035,846	2,103,124
Operating	200,825	438,198	279,597	59,298	338,895	297,035
Transportation	450,276	675,128	444,698	-	444,698	444,698
Capital Outlay	-	10,000	-	-	-	-
Total Budgetary Costs	<u>2,585,605</u>	<u>4,164,226</u>	<u>2,755,612</u>	<u>63,827</u>	<u>2,819,439</u>	<u>2,844,857</u>

<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
123 Stormwater Utility	2,585,605	4,164,226	2,755,612	63,827	2,819,439	2,844,857
Total Revenues	<u>2,585,605</u>	<u>4,164,226</u>	<u>2,755,612</u>	<u>63,827</u>	<u>2,819,439</u>	<u>2,844,857</u>

<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Asst Dir Oper/ Drng Fac Sup	1.00	1.00	-	-	-	-
Crew Chief I	2.00	2.00	1.00	-	1.00	1.00
Crew Chief II	5.00	8.00	6.00	-	6.00	6.00
Equipment Operator	15.00	15.00	12.00	-	12.00	12.00
Heavy Equipment Operator	4.00	4.00	1.00	-	1.00	1.00
In-Mate Supervisor	1.00	4.00	3.00	-	3.00	3.00
Maint. & Const. Supervisor	2.00	2.00	2.00	-	2.00	2.00
Maintenance Repair Technician	2.00	2.00	-	-	-	-
Maintenance Technician	12.00	19.00	12.00	-	12.00	12.00
Service Worker	-	-	2.00	-	2.00	2.00
Sr. Maintenance Technician	-	4.00	-	-	-	-
Stormwater Dredging Supervisor	-	1.00	-	-	-	-
Stormwater Superintendent	-	1.00	1.00	-	1.00	1.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>46.00</u>	<u>65.00</u>	<u>42.00</u>	<u>-</u>	<u>42.00</u>	<u>42.00</u>

<b>OPS Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Stormwater Consolidated OPS	-	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	<u>-</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</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 FY10 are as follows:

**Decreases to Program Funding Levels:**

1. Costs associated with Public Works Department Reorganization in the amount of \$1,344,787.

**Increases to Program Funding Levels:**

1. Position reclasses effective October 1, 2009 in the amount of \$4,529.
2. Contracts or other obligations for continuity of services such as street sweeping and maintenance and operating permits in the amount of \$59,298.
3. A 12% increase in employer contributions to health insurance as approved by the Board.

## Operations - Mosquito Control

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

### Goal

The goal of the Department of Public Works Division of Operations Mosquito Control Program 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.
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 mosquitofish. 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

### Benchmarking

The Division of Operations is currently in the process of reviewing benchmarking criteria for all programs. For Mosquito Control, the objective will be to benchmark for all primary services provided during the FY10 budget year.

Performance Measures*	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
% of mosquito larva requests responded to in two days	98%	64%	85%	85%
% of adult mosquito spraying requests responded to in two days	97%	59%	85%	85%
% of domestic mosquito requests responded to in two days	99%	74%	85%	85%

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

**Leon County Government  
Fiscal Year 2010 Budget**

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

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Operating	20,869	35,000	35,000	-	35,000	35,000
Total Budgetary Costs	<u>20,869</u>	<u>35,000</u>	<u>35,000</u>	<u>-</u>	<u>35,000</u>	<u>35,000</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
122 Mosquito Control	20,869	35,000	35,000	-	35,000	35,000
Total Revenues	<u>20,869</u>	<u>35,000</u>	<u>35,000</u>	<u>-</u>	<u>35,000</u>	<u>35,000</u>

Notes:  
This program is recommended at the same level of funding as the prior fiscal year.

**Leon County Government  
Fiscal Year 2010 Budget**

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

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	381,187	366,640	328,139	(15,815)	312,324	322,598
Operating	408,103	152,461	151,921	5,280	157,201	157,201
Transportation	91,928	84,550	58,652	-	58,652	58,652
Capital Outlay	18,300	-	-	-	-	-
Total Budgetary Costs	<u>899,518</u>	<u>603,651</u>	<u>538,712</u>	<u>(10,535)</u>	<u>528,177</u>	<u>538,451</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
122 Mosquito Control	899,518	603,651	538,712	(10,535)	528,177	538,451
Total Revenues	<u>899,518</u>	<u>603,651</u>	<u>538,712</u>	<u>(10,535)</u>	<u>528,177</u>	<u>538,451</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate VI	0.50	-	-	-	-	-
Mosq. Control Superintendent	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
Stormwater Superintendent	0.50	-	-	-	-	-
Mosquito Control Supervisor	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>6.00</u>	<u>5.00</u>	<u>5.00</u>	<u>-</u>	<u>5.00</u>	<u>5.00</u>
<b>OPS Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
MC 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>

**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 FY10 are as follows:

**Decreases to Program Funding Levels:**

1. Costs associated with the Public Works Department reorganization in the amount of \$40,361.
2. Elimination of a Community Education Coordinator OPS position in the amount of \$15,815.
3. Vehicle coverage costs in the amount of \$20,316.
4. Fuel and oil costs in the amount of \$6,541.
5. Costs associated with workers' compensation.

**Increases to Program Funding Levels:**

1. Communication costs (wireless connection for laptops) in the amount of \$5,250.
2. Vehicle repair costs in the amount of \$959.
3. A 12% increase in employer contributions to health insurance as approved by the Board.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Works  
Animal Services Summary**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	354,022	401,414	406,695	552	407,247	420,663
Operating	453,468	472,860	557,291	4,566	561,857	569,922
Transportation	55,293	62,404	45,866	-	45,866	45,866
General Fund	71,250	-	-	-	-	-
Transfers to Special Revenues	-	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	<u>934,033</u>	<u>1,007,928</u>	<u>1,081,102</u>	<u>5,118</u>	<u>1,086,220</u>	<u>1,107,701</u>
<b>Appropriations</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Animal Services (140-201-562)	862,783	1,007,928	1,081,102	5,118	1,086,220	1,107,701
Line Item - St. Francis Wildlife (001-888-562)	71,250	-	-	-	-	-
Total Budget	<u>934,033</u>	<u>1,007,928</u>	<u>1,081,102</u>	<u>5,118</u>	<u>1,086,220</u>	<u>1,107,701</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	71,250	-	-	-	-	-
140 Municipal Service	862,783	1,007,928	1,081,102	5,118	1,086,220	1,107,701
Total Revenues	<u>934,033</u>	<u>1,007,928</u>	<u>1,081,102</u>	<u>5,118</u>	<u>1,086,220</u>	<u>1,107,701</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
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 2010 Budget**

**Animal Services**

*Organizational Code: 140-201-562*

**Goal**

The goal 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)

Notes;

1. 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-08 = 632 bites)

**Performance Measures**

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Increase domestic animal rabies vaccination: Measured by bite animal vaccination rates	45%	48%	55%	55%
Maintain customer complaint rate at 5 per 1,000 calls received	1.11	1.63	5.0	5.0
# of citations issued	514	411	540	550
# of field service calls (bite and service calls including follow-ups)	8,199	8,786	8,500	9,200

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
General Fund	71,250	-	-	-	-	-
Total Budgetary Costs	<u>71,250</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
001 General Fund	71,250	-	-	-	-	-
Total Revenues	<u>71,250</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Note: Beginning in FY09, this contract expense was budgeted directly in the Animal Control Budget.

**Leon County Government  
Fiscal Year 2010 Budget**

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

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	354,022	401,414	406,695	552	407,247	420,663
Operating	453,468	472,860	557,291	4,566	561,857	569,922
Transportation	55,293	62,404	45,866	-	45,866	45,866
Transfers to Special Revenues	-	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	<u>862,783</u>	<u>1,007,928</u>	<u>1,081,102</u>	<u>5,118</u>	<u>1,086,220</u>	<u>1,107,701</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
140 Municipal Service	862,783	1,007,928	1,081,102	5,118	1,086,220	1,107,701
Total Revenues	<u>862,783</u>	<u>1,007,928</u>	<u>1,081,102</u>	<u>5,118</u>	<u>1,086,220</u>	<u>1,107,701</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
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 increase funding level due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

**Increases to Program Funding Levels:**

1. Position reclasses effective October 1, 2009 in the amount of \$552.
2. Contracts or other obligations for continuity of services for Animal Shelter charges increased in the amount of \$85,268.
3. Required staff training in the amount of \$4,566.
4. A 12% increase in employer contributions to health insurance as approved by the Board.

**Decreases to Program Funding Levels:**

1. Costs associated with workers' compensation.
2. Fuel and oil costs in the amount of \$16,638.

**Leon County Government  
Fiscal Year 2010 Budget**

**Engineering Services**

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

**Goal**

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

**Performance Measures**

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Manage staff so that not less than 60% of staff time is spent on Capital Improvement Project activities *	22%	24%	50%	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	5	5	6	6

\*Staff time continues to be diverted to non-CIP activities, largely due to development activity.

**Leon County Government  
Fiscal Year 2010 Budget**

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

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	2,455,502	2,560,898	2,606,017	14,899	2,620,916	2,704,957
Operating	188,883	267,388	264,468	210,555	475,023	475,023
Transportation	61,062	55,431	40,567	-	40,567	40,567
Capital Outlay	-	-	-	60,000	60,000	2,070
<b>Total Budgetary Costs</b>	<b>2,705,447</b>	<b>2,883,717</b>	<b>2,911,052</b>	<b>285,454</b>	<b>3,196,506</b>	<b>3,222,617</b>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
106 Transportation Trust	2,705,447	2,883,717	2,911,052	285,454	3,196,506	3,222,617
<b>Total Revenues</b>	<b>2,705,447</b>	<b>2,883,717</b>	<b>2,911,052</b>	<b>285,454</b>	<b>3,196,506</b>	<b>3,222,617</b>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Administrative Associate V	2.00	2.00	2.00	-	2.00	2.00
Administrative Associate VI	1.00	1.00	1.00	-	1.00	1.00
CAD Technician	5.00	5.00	5.00	(1.00)	4.00	4.00
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	3.00	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	-	-	-	-
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	2.00	2.00	2.00	-	2.00	2.00
Survey Party Chief	2.00	1.00	1.00	-	1.00	1.00
Survey Technician I	2.00	2.00	2.00	-	2.00	2.00
Survey Technician II	2.00	1.00	1.00	-	1.00	1.00
Water Resource 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
Water Quality Limnologist	-	-	1.00	-	1.00	1.00
Water Resource Specialist	-	-	-	1.00	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>38.00</b>	<b>36.00</b>	<b>36.00</b>	<b>-</b>	<b>36.00</b>	<b>36.00</b>

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

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 FY10 are as follows:

Increases to Program Funding Levels:

1. Position reclasses effective October 1, 2009 in the amount of \$343.
2. Costs related to Engineering performing water quality monitoring services currently provided by a contractor, in the amount of \$356,809.
3. A 12% increase in employer contributions to health insurance as approved by the Board.

Decreases to Program Funding Levels:

1. Elimination of a CAD Technician position and associated costs \$71,698.
2. Vehicle coverage costs in the amount of \$1,898.
3. Costs associated with workers' compensation.
4. Communication costs in the amount of \$2,920.
5. Fuel and oil costs in the amount of \$14,050.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Works**

**Engineering Services - Water Quality & TMDL Monitoring (123-726-537)**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Operating	387,430	454,665	456,630	(408,630)	48,000	50,000
Total Budgetary Costs	<u>387,430</u>	<u>454,665</u>	<u>456,630</u>	<u>(408,630)</u>	<u>48,000</u>	<u>50,000</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
123 Stormwater Utility	387,430	454,665	456,630	(408,630)	48,000	50,000
Total Revenues	<u>387,430</u>	<u>454,665</u>	<u>456,630</u>	<u>(408,630)</u>	<u>48,000</u>	<u>50,000</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 FY10 are as follows:

**Decreases to Program Funding Levels:**

1. Costs associated with Engineering performing water quality monitoring services currently provided by a contractor in the amount of \$408,630. Cost savings are projected at \$51,821 for FY10 and at least \$100,000 for each outyear from 2011 through 2014.

**Increases to Program Funding Levels:**

1. Contracts or other obligations for continuity of water atlas services such in the amount of \$1,965.

**Leon County Government  
Fiscal Year 2010 Budget**

**Fleet Management**

*Organizational Code: 505-425-591*

**Goal**

The goal 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	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of chargeable hours	6,929	6,680	8,700	8,700
# of preventative maintenance services performed *	1,009	1,024	900	1,044

\* Series of long term vacancies caused significant reduction in hours in FY09.

**Leon County Government  
Fiscal Year 2010 Budget**

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

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	558,707	589,314	603,058	-	603,058	622,896
Operating	2,449,525	2,542,111	2,302,434	-	2,302,434	2,302,434
Transportation	22,439	28,839	25,451	-	25,451	25,451
Capital Outlay	40,890	-	-	-	-	-
Total Budgetary Costs	<u>3,071,561</u>	<u>3,160,264</u>	<u>2,930,943</u>	<u>-</u>	<u>2,930,943</u>	<u>2,950,781</u>

<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
505 Motor Pool	3,071,561	3,160,264	2,930,943	-	2,930,943	2,950,781
Total Revenues	<u>3,071,561</u>	<u>3,160,264</u>	<u>2,930,943</u>	<u>-</u>	<u>2,930,943</u>	<u>2,950,781</u>

<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
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	2.00	2.00	-	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 Equivalentents (FTE)	<u>11.00</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 decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

**Decreases to Program Funding Levels:**

1. Fuel supplies which are offset by departmental, constitutional, and other agency billings in the amount of \$237,327.
2. Costs associated with workers' compensation.
3. Vehicle repair costs in the amount of \$3,798.
4. Communication costs in the amount of \$350.

**Increases to Program Funding Levels:**

1. A 12% increase in employer contributions to health insurance as approved by the Board.

**Leon County Government  
Fiscal Year 2010 Budget**

**Parks and Recreation Services**

*Organizational Code: 140-436-572*

**Goal**

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**

Miccosukee Recreation Council; Woodville Recreation Council; Ft. Braden Community Center Board; Miccosukee 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	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of acres of invasive exotic plants removed from greenways and open spaces <sup>1</sup>	650	500	250	500
# of greenway acres maintained	2,503	2,542	2,660	2,660
# of youths participating in sport activities <sup>2</sup>	2,678	2,620	2,810	2,950

Notes:

1. Number of acres of invasive exotic plants removed from greenways and open spaces will increase due to the additional acreage at the St. Marks Headwaters Greenways.
2. The number of youths participating in sport activities will increase due to all sports having an increase in participation.

**Leon County Government  
Fiscal Year 2010 Budget**

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

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	1,281,174	1,294,441	1,269,438	9,470	1,278,908	1,320,042
Operating	724,862	682,978	684,718	54,205	738,923	795,923
Transportation	169,124	167,348	181,024	-	181,024	184,024
Capital Outlay	43,377	40,000	42,550	-	42,550	41,400
Total Budgetary Costs	<u>2,218,537</u>	<u>2,184,767</u>	<u>2,177,730</u>	<u>63,675</u>	<u>2,241,405</u>	<u>2,341,389</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
140 Municipal Service	2,218,537	2,184,767	2,177,730	63,675	2,241,405	2,341,389
Total Revenues	<u>2,218,537</u>	<u>2,184,767</u>	<u>2,177,730</u>	<u>63,675</u>	<u>2,241,405</u>	<u>2,341,389</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Administrative Associate IV	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	1.00	1.00	1.00	-	1.00	1.00
Park Attendant	12.00	12.00	12.00	-	12.00	12.00
Park Facilities Technician	2.00	2.00	2.00	-	2.00	2.00
Parks & Recreation Director	1.00	1.00	1.00	-	1.00	1.00
Parks Supervisor	2.00	2.00	2.00	-	2.00	2.00
Refuse Truck Driver	1.00	1.00	1.00	-	1.00	1.00
Supv of Greenways & Open Spaces	1.00	1.00	1.00	-	1.00	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 due to personnel and service level enhancements. However, there are decreased costs associated with this program. The funding level adjustments for FY10 are as follows:

**Increases to Program Funding Levels:**

1. Position reclasses effective October 1, 2009 in the amount of \$9,470.
2. Contracts or other obligations for new security system phone lines for 4 locations and a DSL line for Alford Greenway in the amount of \$4,705.
3. CIP operating costs associated with the Fred George property, Apalachee Parkway concession and restrooms, Miccosukee Greenway and restrooms, and the Pederick Pond Park in the amount of \$49,500.
4. Vehicle coverage costs in the amount of \$10,826.
5. Vehicle repair costs in the amount of \$16,749.
6. A 12% increase in employer contributions to health insurance as approved by the Board.

**Decreases to Program Funding Levels:**

1. Costs associated with workers' compensation.
2. Fuel and oil costs in the amount of \$13,899.

**Leon County Government  
Fiscal Year 2010 Budget**

**Public Works  
Solid Waste Summary**

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	2,353,850	2,423,087	2,380,198	(275,247)	2,104,951	2,168,813
Operating	6,622,518	7,361,285	6,095,860	851,534	6,947,394	7,346,027
Transportation	565,960	626,749	553,120	43,000	596,120	596,120
Capital Outlay	5,688	-	-	-	-	-
<b>Total Budgetary Costs</b>	<b>9,548,016</b>	<b>10,411,121</b>	<b>9,029,178</b>	<b>619,287</b>	<b>9,648,465</b>	<b>10,110,960</b>
<b>Appropriations</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Hazardous Waste (401-443-534)	358,981	381,182	397,467	-	397,467	403,458
Landfill Closure (401-435-534)	26,372	453,825	465,456	56,000	521,456	533,836
Recycling Services & Education (401-471-534)	414,449	451,951	449,276	15,531	464,807	470,422
Rural Waste Service Centers (401-437-534)	915,352	915,707	840,220	73,650	913,870	938,404
Solid Waste Management Facility (401-442-534)	1,664,595	1,804,092	1,641,730	428,915	2,070,645	2,091,583
Transfer Station Operations (401-441-534)	6,168,267	6,404,364	5,235,029	45,191	5,280,220	5,673,257
<b>Total Budget</b>	<b>9,548,016</b>	<b>10,411,121</b>	<b>9,029,178</b>	<b>619,287</b>	<b>9,648,465</b>	<b>10,110,960</b>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
401 Solid Waste	9,548,016	10,411,121	9,029,178	619,287	9,648,465	10,110,960
<b>Total Revenues</b>	<b>9,548,016</b>	<b>10,411,121</b>	<b>9,029,178</b>	<b>619,287</b>	<b>9,648,465</b>	<b>10,110,960</b>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
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	17.14	(7.00)	10.14	10.14
Transfer Station Operations (401-441-534)	11.86	11.86	11.86	-	11.86	11.86
<b>Total Full-Time Equivalents (FTE)</b>	<b>47.00</b>	<b>47.00</b>	<b>45.00</b>	<b>(7.00)</b>	<b>38.00</b>	<b>38.00</b>
<b>OPS Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
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
<b>Total OPS Full-Time Equivalents (FTE)</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-</b>	<b>2.00</b>	<b>2.00</b>

## Solid Waste – Solid Waste Management Facility/Landfill Closure

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

### Goal

#### *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, 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	\$39/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	FY 2007 Actual	FY 2008 Actual	FY 2009* Estimate	FY 2010 Estimate
Maximum on-site time for self-dumping vehicles	20 minutes	20 minutes	20 minutes	20 minutes
Annual customer satisfaction survey score (1=very poor, 5=excellent)	4	4	4	4
% of FDEP quarterly inspections found in compliance (no permit issues or violations)	75	100	100	100
% of employees satisfying FDEP certification requirements	90	90	90	90
# of days monthly provide all-weather roads into disposal area	30	30	30	30
Tons of class III waste processed**	75,336	71,728	19,844	NA
Tons of Marpan residuals disposed	NA	NA	38,064	38,445
Tons of tire waste processed	379	333	171	171
Tons of electronics waste processed	328	556	456	461
Tons of wood waste processed	8,835	9,065	18,404	18,588***

Notes:

\*Effective January 1, 2009 the Board entered into an Agreement with Marpan Recycling for the processing and recycling of all Class III materials under the County's control. FY09 estimates have been adjusted to reflect the change in operations at the Solid Waste Management Facility.

\*\*Residuals from Marpan recycling are disposed at the County's Apalachee Solid Waste Management Facility.

\*\*\* All wood waste is now being separated from Class III waste.

**Leon County Government  
Fiscal Year 2010 Budget**

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

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	9,648	14,000	14,000	-	14,000	14,000
Operating	16,724	439,825	451,456	56,000	507,456	519,836
Total Budgetary Costs	<u>26,372</u>	<u>453,825</u>	<u>465,456</u>	<u>56,000</u>	<u>521,456</u>	<u>533,836</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
401 Solid Waste	26,372	453,825	465,456	56,000	521,456	533,836
Total Revenues	<u>26,372</u>	<u>453,825</u>	<u>465,456</u>	<u>56,000</u>	<u>521,456</u>	<u>533,836</u>

**Notes:**

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

**Leon County Government  
Fiscal Year 2010 Budget**

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

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	826,556	941,958	888,899	(284,550)	604,349	623,782
Operating	549,865	489,597	505,049	713,465	1,218,514	1,220,019
Transportation	282,486	372,537	247,782	-	247,782	247,782
Capital Outlay	5,688	-	-	-	-	-
Total Budgetary Costs	<u>1,664,595</u>	<u>1,804,092</u>	<u>1,641,730</u>	<u>428,915</u>	<u>2,070,645</u>	<u>2,091,583</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
401 Solid Waste	1,664,595	1,804,092	1,641,730	428,915	2,070,645	2,091,583
Total Revenues	<u>1,664,595</u>	<u>1,804,092</u>	<u>1,641,730</u>	<u>428,915</u>	<u>2,070,645</u>	<u>2,091,583</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	-	1.00	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	2.00	(2.00)	-	-
Maintenance Technician	-	2.00	2.00	-	2.00	2.00
Service Worker	2.00	-	-	-	-	-
Solid Waste Operator	5.00	5.00	5.00	(3.00)	2.00	2.00
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	-	-	-	-	-
Weighmaster	3.00	3.00	3.00	(2.00)	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>19.14</u>	<u>19.14</u>	<u>17.14</u>	<u>(7.00)</u>	<u>10.14</u>	<u>10.14</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 FY10 are as follows:

**Increases to Program Funding Levels:**

1. Contracts or other obligations for continuity of services associated with the engineering services and the contract with Marpan to dispose of all Class III waste. In October 2008, the Board approved a contract with Marpan Recycling Services to recycle all Class III waste. As a result, the Solid Waste Management Facility no longer accepts Class III waste and instead transfers all this waste to Marpan Recycling Services. These increases in contractual services are in the amount of \$628,935.
2. A 12% increase in employer contributions to health insurance as approved by the Board.
3. Utility services associated with the leachate treatment in the amount of \$84,530.

**Decreases to Program Funding Levels:**

1. Reduction of 7 full-time positions associated with the closure of the Solid Waste Management Facility to Class III waste in the amount of \$284,550.

**Leon County Government  
Fiscal Year 2010 Budget**

**Solid Waste – Rural Waste Service Centers**

*Organizational Code: 401-437-534*

**Goal**

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 appropriate Solid Waste Management Facility.
4. Provide waste screening.
5. Provide community information kiosks.

**Statutory Requirements**

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

**Advisory Board**

None

**Performance Measures**

Performance Measures	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of random load inspections per site per month	10	10	10	10
Annual customer satisfaction survey score (1=very poor, 5=excellent)	4	4	4	4
# of chargeable accidents for roll-off truck drivers	0	1	0	0
# of traffic violations for roll-off truck drivers	0	1	0	0
Average customer turn around time from gate to gate	9 minutes	8 minutes	9 minutes	9 minutes
Average truck turn around time from gate to gate	60 minutes	90 minutes	75 minutes	75 minutes
Tons of rural waste collected	7,242	5,366	4,898	4,900

**Leon County Government  
Fiscal Year 2010 Budget**

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

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	466,335	441,382	460,324	7,112	467,436	481,755
Operating	376,790	376,905	285,632	66,538	352,170	362,385
Transportation	72,227	97,420	94,264	-	94,264	94,264
<b>Total Budgetary Costs</b>	<b>915,352</b>	<b>915,707</b>	<b>840,220</b>	<b>73,650</b>	<b>913,870</b>	<b>938,404</b>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
401 Solid Waste	915,352	915,707	840,220	73,650	913,870	938,404
<b>Total Revenues</b>	<b>915,352</b>	<b>915,707</b>	<b>840,220</b>	<b>73,650</b>	<b>913,870</b>	<b>938,404</b>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
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	2.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>-</b>	<b>9.00</b>	<b>9.00</b>
<b>OPS Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Rural Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
<b>Total OPS Full-Time Equivalents (FTE)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>

**Notes:**

This program is recommended at an overall decreased funding level due to service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

**Decreases to Program Funding Levels:**

1. Costs associated with workers' compensation.

**Increases to Program Funding Levels:**

1. Personnel costs associated with the operation of recycling services in the amount of \$7,112.
2. A 12% increase in employer contributions to health insurance as approved by the Board.
3. Contracts or other obligations for continuity of services for disposal of Class III waste at the Marpan Recycling Facility in the amount of \$66,538.

## Solid Waste – Transfer Station Operations

*Organizational Code: 401-441-534*

### Goal

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	\$39/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	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
% of operating days with waste left on the floor overnight	0	0	0	0
Average loading time for transport trailers	12 minutes	12 minutes	12 minutes	12 minutes
% 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)	22.5	23	22.5	22.5
Tons of Class I waste processed	186,338	178,437*	162,332*	166,405

Notes:

\*In January 2009, Leon County entered into a contract with Wakulla County to use the transfer station in order to dispose of Wakulla County's waste at the Springhill Landfill. This increase waste tonnage has been included in the FY09 and FY10 estimates. It is important to note that due to recycling efforts by Leon County and the City of Tallahassee, the tonnage estimates at the Transfer Station are projected to moderately increase.

**Leon County Government  
Fiscal Year 2010 Budget**

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

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	688,284	632,407	613,137	2,191	615,328	633,832
Operating	5,301,836	5,638,103	4,454,043	-	4,454,043	4,828,576
Transportation	178,147	133,854	167,849	43,000	210,849	210,849
Total Budgetary Costs	<u>6,168,267</u>	<u>6,404,364</u>	<u>5,235,029</u>	<u>45,191</u>	<u>5,280,220</u>	<u>5,673,257</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
401 Solid Waste	6,168,267	6,404,364	5,235,029	45,191	5,280,220	5,673,257
Total Revenues	<u>6,168,267</u>	<u>6,404,364</u>	<u>5,235,029</u>	<u>45,191</u>	<u>5,280,220</u>	<u>5,673,257</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Administrative Associate IV	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	4.00	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	1.00
Contract Compliance Tech	-	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (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 decreased funding level due to personnel and service level reductions. However, there are increased costs associated with this program. The funding level adjustments for FY10 are as follows:

**Decreases to Program Funding Levels:**

1. Personnel costs associated with workers' compensation.
2. Contracts or other obligations for continuity of services for the fuel adjustments and a decrease in the CPI adjustment as specified in the Waste Management, Inc contract.
3. Vehicle coverage in the amount of \$3,468.

**Increases to Program Funding Levels:**

1. A 12% increase in employer contributions to health insurance as approved by the Board.
2. Vehicle repair costs in the amount of \$43,000.

**Leon County Government  
Fiscal Year 2010 Budget**

**Solid Waste – Hazardous Waste**

*Organizational Code: 401-443-534*

**Goal**

The goal of the Hazardous Waste Management Program is to ensure that hazardous waste materials are properly managed and legally disposed in an environmentally sound manner.

**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	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
# of residents household hazardous waste disposal services provided to	9,400	9,242	11,000	11,000
# of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to	193	176	200	200
# of off-site household hazardous waste disposal collection events	23	13	16	11*
# of pounds of potentially hazardous material processed	554,000	928,166	560,000	925,000
# of pounds of potentially hazardous material reused or recycled	395,000	341,525	400,000	350,000

\*FY10 Estimate decrease is due to the standardization of the locations for collection events.

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

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	211,604	194,835	217,619	-	217,619	223,610
Operating	139,905	181,499	172,774	-	172,774	172,774
Transportation	7,472	4,848	7,074	-	7,074	7,074
<b>Total Budgetary Costs</b>	<b>358,981</b>	<b>381,182</b>	<b>397,467</b>	<b>-</b>	<b>397,467</b>	<b>403,458</b>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
401 Solid Waste	358,981	381,182	397,467	-	397,467	403,458
<b>Total Revenues</b>	<b>358,981</b>	<b>381,182</b>	<b>397,467</b>	<b>-</b>	<b>397,467</b>	<b>403,458</b>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
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
<b>Total Full-Time Equivalents (FTE)</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>-</b>	<b>3.00</b>	<b>3.00</b>
<b>OPS Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Haz Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
<b>Total OPS Full-Time Equivalents (FTE)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>

Notes:

This program is recommended at an overall increased funding level due to service and personnel level enhancements. The funding level adjustments for FY10 are as follows:

Increases to Program Funding Levels:

1. Personnel costs associated with deferred compensation and overtime costs associated with Household Hazardous Waste Roundups.
2. A 12% increase in employer contributions to health insurance as approved by the Board.

## Solid Waste – Recycling Services & Education

Organizational Code: 401-471-534

### Goal

The goal 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, and 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. Participate in special events such as Earth Day, Compost Bin Sales, and America Recycles Day.
3. Operate and maintain the Rural Waste Service Centers' recycling programs.
4. Organize and oversee the electronics, cardboard, Styrofoam and yard waste recycling efforts.
5. Organize and provide education services to County facilities, schools, and other organizations.
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.
10. Provide Recycling Information Kiosks at all Rural Waste Service Centers.

### 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".

### 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	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate
Rural Waste Service Center Recycling tonnage	650	650	700	700
County Buildings/Offices Recycling tonnage	47	87	40	60
County Schools Recycling tonnage	N/A*	N/A*	60	62
County Curbside Recycling tonnage	1,114	4,334	4,500	4,600
# of participating community-wide Recycling related events	5	9	5	9
# of waste reduction/recycling community education presentations	40	117	120	N/A
# of citizens participating in Recycling educational presentations	N/A*	N/A*	6,500	7,000

\*New standards were established in FY09 for these measures.

**Leon County Government  
Fiscal Year 2010 Budget**

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

<b>Budgetary Costs</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Personal Services	151,423	198,505	186,219	-	186,219	191,834
Operating	237,398	235,356	226,906	15,531	242,437	242,437
Transportation	25,628	18,090	36,151	-	36,151	36,151
Total Budgetary Costs	<u>414,449</u>	<u>451,951</u>	<u>449,276</u>	<u>15,531</u>	<u>464,807</u>	<u>470,422</u>
<b>Funding Sources</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
401 Solid Waste	414,449	451,951	449,276	15,531	464,807	470,422
Total Revenues	<u>414,449</u>	<u>451,951</u>	<u>449,276</u>	<u>15,531</u>	<u>464,807</u>	<u>470,422</u>
<b>Staffing Summary</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Adopted</b>	<b>FY 2010 Continuation</b>	<b>FY 2010 Issues</b>	<b>FY 2010 Budget</b>	<b>FY 2011 Budget</b>
Community Education Coord.	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	-	-	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	-	-	-	-
Total Full-Time Equivalents (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 increased funding level due to personnel and service level enhancements. The funding level adjustments for FY10 are as follows:

**Increases to Program Funding Levels:**

1. A 12% increase in employer contributions to health insurance as approved by the Board.
2. Contracts or other obligations for continuity of services of temporary labor for recycling efforts in the amount of \$15,531.