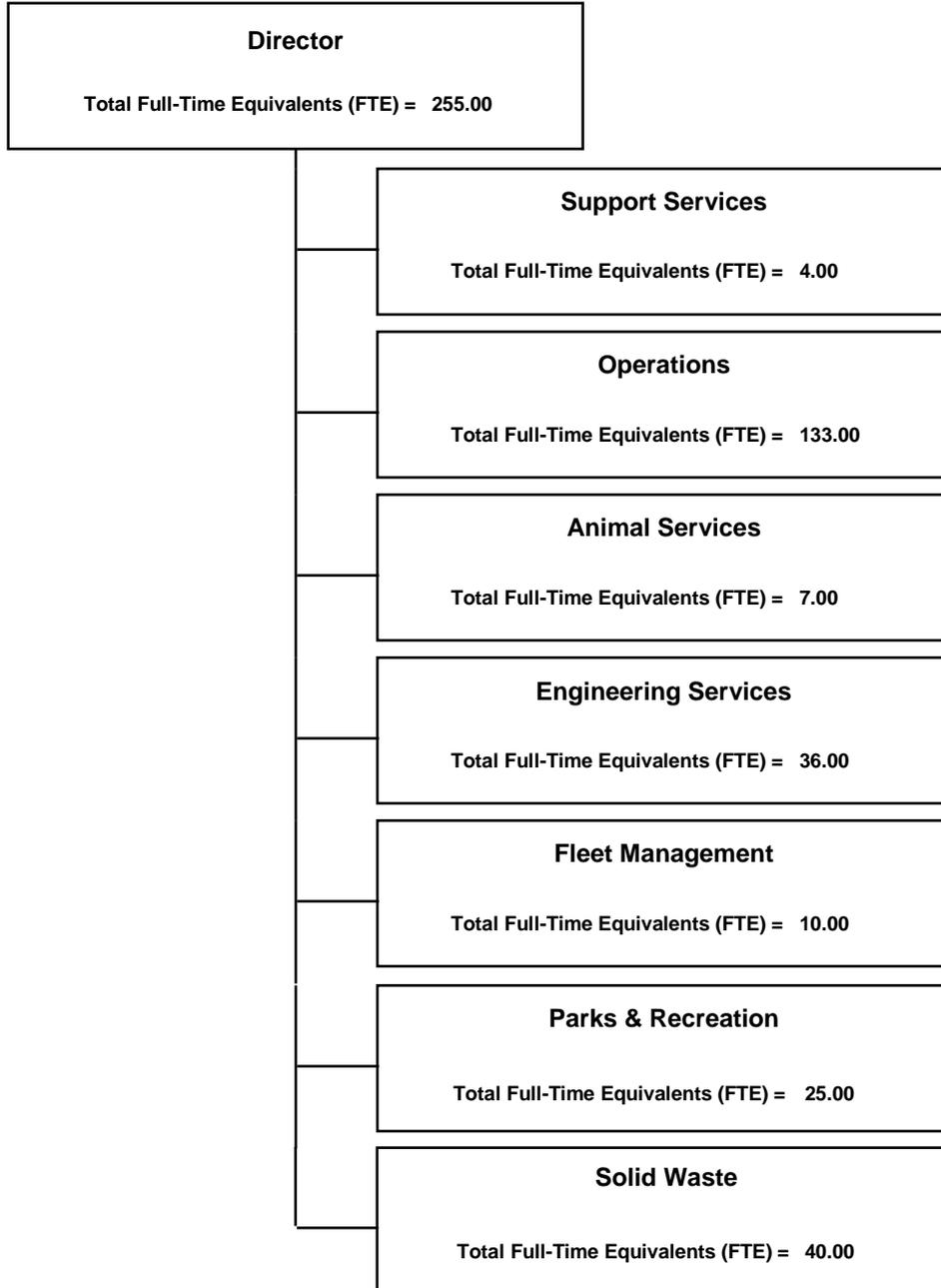


**Public Works**

Organizational Chart	10 -2
Executive Summary	10 -3
Public Works	10 -4
Support Services	10 -5
Operations	10 -7
Animal Services	10 -18
Engineering Services	10 -20
Fleet Maintenance	10 -24
Parks & Recreation Services	10 -26
Solid Waste	10 -28

## Public Works



## Public Works

### Executive Summary

The Public Works section of the Leon County FY 2010/2011 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

The Operations Division consists of the Transportation Maintenance, Right-A-Way Management, Stormwater Maintenance and Mosquito Control programs. The Alternative Stabilization program was "sunset" at the end of FY 2009. The Transportation Maintenance program, which is responsible for the maintenance of County roads, assumed the responsibility for maintaining those roads constructed under the Alternative Stabilization program. Additionally, the Right-of-Way program, which is responsible for roadside beautification has taken on the roadside maintenance of those roads. Stormwater Maintenance is responsible for the construction and maintenance of county-owned drainage systems. Mosquito Control's responsibility is to provide effective and environmentally sound mosquito control services and educational programs to protect public health and reduce human discomfort associated with large mosquito.

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.

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. Additionally, Engineering provides water quality monitoring services.

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.

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

The Solid Waste Division is an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship. The Solid Waste Management Facility is responsible for processing various types of waste: 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. In the spring, the Solid Waste Division hosted its second annual Solid Waste Spectacular at the Solid Waste Management Facility.

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 2011 Budget**

**Public Works**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	12,980,099	14,123,861	14,429,065	-	14,429,065	15,166,102
Operating	10,712,631	12,886,344	12,876,317	839,061	13,715,378	13,926,912
Transportation	1,778,058	2,139,435	2,242,487	4,125	2,246,612	2,270,186
Capital Outlay	56,940	102,550	42,550	-	42,550	42,550
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
<b>Total Budgetary Costs</b>	<b>25,598,978</b>	<b>29,323,440</b>	<b>29,661,669</b>	<b>843,186</b>	<b>30,504,855</b>	<b>31,477,000</b>
<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Support Services	548,689	559,129	568,433	40,000	608,433	643,741
Operations	8,462,581	9,612,772	9,782,820	2,100	9,784,920	10,127,250
Animal Services	1,042,604	1,086,220	1,112,362	-	1,112,362	1,144,847
Engineering Services	3,167,775	3,244,506	3,293,197	11,940	3,305,137	3,448,364
Fleet Management	1,168,776	2,930,943	3,083,086	-	3,083,086	3,113,758
Parks & Recreation	2,193,265	2,241,405	2,260,046	4,148	2,264,194	2,422,349
Solid Waste	9,015,288	9,648,465	9,561,725	784,998	10,346,723	10,576,691
<b>Total Budget</b>	<b>25,598,978</b>	<b>29,323,440</b>	<b>29,661,669</b>	<b>843,186</b>	<b>30,504,855</b>	<b>31,477,000</b>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
106 Transportation Trust	7,975,313	9,985,791	10,094,084	42,100	10,136,184	10,537,543
122 Mosquito Control	512,882	563,177	580,656	-	580,656	596,902
123 Stormwater Utility	3,690,850	2,867,439	2,969,710	11,940	2,981,650	3,084,910
140 Municipal Service	3,235,869	3,327,625	3,372,408	4,148	3,376,556	3,567,196
401 Solid Waste	9,015,288	9,648,465	9,561,725	784,998	10,346,723	10,576,691
505 Motor Pool	1,168,776	2,930,943	3,083,086	-	3,083,086	3,113,758
<b>Total Revenues</b>	<b>25,598,978</b>	<b>29,323,440</b>	<b>29,661,669</b>	<b>843,186</b>	<b>30,504,855</b>	<b>31,477,000</b>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Animal Services	7.00	7.00	7.00	-	7.00	7.00
Engineering Services	36.00	36.00	36.00	-	36.00	36.00
Fleet Management	10.00	10.00	10.00	-	10.00	10.00
Operations	133.00	133.00	133.00	-	133.00	133.00
Parks & Recreation	25.00	25.00	25.00	-	25.00	25.00
Solid Waste	47.00	40.00	40.00	-	40.00	40.00
Support Services	4.00	4.00	4.00	-	4.00	4.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>262.00</b>	<b>255.00</b>	<b>255.00</b>	<b>-</b>	<b>255.00</b>	<b>255.00</b>
<b>OPS Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operations	2.00	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

### Support Services (106-400-541)

#### **Goals**

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. Provide records management for entire department.

#### **Statutory Responsibilities**

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**

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

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	405,492	406,612	416,620	-	416,620	451,928
Operating	143,197	152,058	151,813	40,000	191,813	191,813
Transportation	-	459	-	-	-	-
Total Budgetary Costs	<u>548,689</u>	<u>559,129</u>	<u>568,433</u>	<u>40,000</u>	<u>608,433</u>	<u>643,741</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
106 Transportation Trust	548,689	559,129	568,433	40,000	608,433	643,741
Total Revenues	<u>548,689</u>	<u>559,129</u>	<u>568,433</u>	<u>40,000</u>	<u>608,433</u>	<u>643,741</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 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:

The major variances for the FY 2011 Support Services budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Matching grant funding to support extending the StarMetro bus services on Mahan Drive in the amount of \$40,000.

Decreases to Program Funding:

1. Vehicle coverage costs in the amount of \$450.
2. Costs associated with workers' compensation.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works  
Operations Summary**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	5,818,163	6,702,169	6,775,904	-	6,775,904	7,117,491
Operating	1,431,488	1,660,655	1,620,395	-	1,620,395	1,615,595
Transportation	1,195,630	1,249,948	1,386,521	2,100	1,388,621	1,394,164
Capital Outlay	17,300	-	-	-	-	-
<b>Total Budgetary Costs</b>	<b>8,462,581</b>	<b>9,612,772</b>	<b>9,782,820</b>	<b>2,100</b>	<b>9,784,920</b>	<b>10,127,250</b>
<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Alternative Stabilization (106-438-541)	764,756	-	-	-	-	-
Mosquito Control (122-216-562)	461,058	528,177	541,656	-	541,656	557,902
Mosquito Control Grant (122-214-562)	51,824	35,000	39,000	-	39,000	39,000
Right-Of-Way Management (106-432-541)	1,278,737	2,005,904	2,044,789	2,100	2,046,889	2,121,824
Stormwater Maintenance (123-433-538)	3,265,723	2,819,439	2,921,710	-	2,921,710	3,024,970
Transportation Maintenance (106-431-541)	2,640,483	4,224,252	4,235,665	-	4,235,665	4,383,554
<b>Total Budget</b>	<b>8,462,581</b>	<b>9,612,772</b>	<b>9,782,820</b>	<b>2,100</b>	<b>9,784,920</b>	<b>10,127,250</b>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
106 Transportation Trust	4,683,976	6,230,156	6,280,454	2,100	6,282,554	6,505,378
122 Mosquito Control	512,882	563,177	580,656	-	580,656	596,902
123 Stormwater Utility	3,265,723	2,819,439	2,921,710	-	2,921,710	3,024,970
<b>Total Revenues</b>	<b>8,462,581</b>	<b>9,612,772</b>	<b>9,782,820</b>	<b>2,100</b>	<b>9,784,920</b>	<b>10,127,250</b>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Transportation Maintenance	31.00	56.00	56.00	-	56.00	56.00
Right-Of-Way Management	22.00	30.00	30.00	-	30.00	30.00
Alternative Stabilization	10.00	-	-	-	-	-
Mosquito Control	5.00	5.00	5.00	-	5.00	5.00
Stormwater Maintenance	65.00	42.00	42.00	-	42.00	42.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>133.00</b>	<b>133.00</b>	<b>133.00</b>	<b>-</b>	<b>133.00</b>	<b>133.00</b>
<b>OPS Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Mosquito Control	1.00	1.00	1.00	-	1.00	1.00
Stormwater Maintenance	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>

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works**

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

**Goals**

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 654 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 Responsibilities**

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	2008-2009 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Shoulder Repair (rework non-paved) <sup>1</sup>	38.61 man hours/acre	23.714 man hrs/acre
Major Plant Mix Patching (Hand) <sup>2</sup>	4.21 man hours/ton	7.497 man hours/ton
Pothole Patching <sup>2</sup>	8.14 man hours/ton	7.497 man hours/ton
Major Plant Mix Patching (Mechanical) <sup>3</sup>	0.66 man hours/ton	1.776 man hours/ton
Signs (ground signs 30 sq. ft. or less)	0.63 man hours/sign	.595 man hours/sign
Open-Grade Mix Major Repair Patching (Mechanical) <sup>3,4</sup>	0	1.776 man hours/ton
Open-Grade Mix Pothole Patching <sup>2,4</sup>	0	7.497 man hours/ton

Benchmark Sources: 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. FDOT has combined its Major Plant Mix Patching (Hand) and Pothole Patching into one activity.
3. 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.
4. There is currently insufficient data to provide "Actual Production MH/Units" for 2008-2009. However, the data is being collected for FY 2009-2010.

**Performance Measures**

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Perform 1,250 tons/year of major asphalt repairs	1,508	1,245	1,250	1,250
Perform 1,000 tons/year asphalt/pothole patching	1,072	881	1,000	1,000
Install and repair 7,000 sign panels annually	6,187	6,406	7,000	7,000
Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic	35,839	29,354	75,000	75,000
Respond to 90% of work orders within three (3) weeks	85%	87%	90%	90%
Grade County maintained dirt roads on a 15 day cycle	15 days	14 days	15 days	15 days
Performs 500 tons of major repairs Open-grade mix annually <sup>1</sup>	N/A	N/A	500	500
Performs 200 tons of Open-grade mix pothole patching annually <sup>1</sup>	N/A	N/A	200	200
Performs resurfacing on 5 miles of Open-Grade Mix roads annually <sup>1</sup>	N/A	N/A	5	5

Notes:

1. Beginning in FY10, Transportation Maintenance assumed the responsibility of maintenance activities associated with the Open-Grade Mix roads, as a result of the Alternative Stabilization program's "sunset" at the end of FY09.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	1,678,925	2,881,205	2,908,311	-	2,908,311	3,058,711
Operating	752,616	836,967	837,097	-	837,097	832,297
Transportation	208,942	506,080	490,257	-	490,257	492,546
Total Budgetary Costs	<u>2,640,483</u>	<u>4,224,252</u>	<u>4,235,665</u>	<u>-</u>	<u>4,235,665</u>	<u>4,383,554</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
106 Transportation Trust	2,640,483	4,224,252	4,235,665	-	4,235,665	4,383,554
Total Revenues	<u>2,640,483</u>	<u>4,224,252</u>	<u>4,235,665</u>	<u>-</u>	<u>4,235,665</u>	<u>4,383,554</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 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	1.00
Crew Chief I	3.00	4.00	4.00	-	4.00	4.00
Crew Chief II	-	3.00	3.00	-	3.00	3.00
Director of Operations	1.00	1.00	1.00	-	1.00	1.00
Equipment Operator	1.00	9.00	9.00	-	9.00	9.00
Heavy Equipment Operator	5.00	9.00	9.00	-	9.00	9.00
In-Mate Supervisor	-	1.00	1.00	-	1.00	1.00
Maint. & Const. Supervisor	1.00	2.00	2.00	-	2.00	2.00
Maintenance Repair Technician	5.00	7.00	7.00	-	7.00	7.00
Maintenance Technician	4.00	8.00	8.00	-	8.00	8.00
Roadway Superintendent	1.00	-	-	-	-	-
Service Worker	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	4.00	6.00	6.00	-	6.00	6.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
Traffic Sign Crew Chief	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>31.00</u>	<u>56.00</u>	<u>56.00</u>	<u>-</u>	<u>56.00</u>	<u>56.00</u>

**Notes:**

The major variances for the FY 2011 Transportation Maintenance budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.

**Decreases to Program Funding:**

1. Final adjustments for transportation costs (insurance, repair and fuel) associated with the FY09 Public Works Department reorganization offset by an increase in fuel costs in the amount of \$15,563.
2. Costs associated with workers' compensation.

## Public Works

### Operations - Right-Of-Way Management (106-432-541)

#### Goals

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 654 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.
8. Perform finish cut mowing, edging, mulching, irrigation maintenance, herbiciding, fertilizing, and shrub/tree pruning in landscaped areas of County rights-of-way.
9. Maintain vegetation in all County maintained stormwater facilities.

#### Statutory Responsibilities

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	2008-2009 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Clear Zone Maintenance <sup>1</sup>	134.54 man hours/acre	64 man hours/acre
Right-of-Way Mowing	0.66 man hours/acre	0.65 man hours/acre
Landscaped Area Maintenance <sup>2</sup>	7.63 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 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Increase the number of Adopt-a-Road litter control groups by 2% over the prior year	-8	14%	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	8.25	8.25	19	19
Perform clear zone maintenance on 50 shoulder miles <sup>2</sup>	36.8	27.26	50	50
Pick up litter on 500 miles of roads five (5) times per year (Goal: 2,500 mi)	2,978	3,135	2,500	2,500
Maintain 30.77 acres of landscaped area 12 times per year (Goal: 370 acres) <sup>1</sup>	265	220	246	370
Respond to 90% of work orders within three (3) weeks	91%	82%	90%	90%
Mow 500 miles, five (5) times during the mowing season (Goal: 2,500 mi)	2,158	1,810	2,500	2,500

Notes:

1. The landscaped area maintenance has increased due to the acquisition of several sidewalks, medians, and cul-de-sacs since last year.

2. Fiscal year 2008 and 2009 actuals were low due to a portion of the funding for this activity being reallocated to non-canopy road hazard removal due to an increase in public demand.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	956,384	1,472,794	1,486,805	-	1,486,805	1,560,591
Operating	136,597	292,592	292,592	-	292,592	292,592
Transportation	185,756	240,518	265,392	2,100	267,492	268,641
Total Budgetary Costs	<u>1,278,737</u>	<u>2,005,904</u>	<u>2,044,789</u>	<u>2,100</u>	<u>2,046,889</u>	<u>2,121,824</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
106 Transportation Trust	1,278,737	2,005,904	2,044,789	2,100	2,046,889	2,121,824
Total Revenues	<u>1,278,737</u>	<u>2,005,904</u>	<u>2,044,789</u>	<u>2,100</u>	<u>2,046,889</u>	<u>2,121,824</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 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	3.00	-	3.00	3.00
Equipment Operator	4.00	5.00	5.00	-	5.00	5.00
Heavy Equipment Operator	-	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	2.00	4.00	3.00	-	3.00	3.00
Maintenance Technician	4.00	7.00	7.00	-	7.00	7.00
R-O-W Maintenance Supervisor	1.00	-	-	-	-	-
R-O-W Mgmt. Superintendent	1.00	1.00	1.00	-	1.00	1.00
Service Worker	3.00	2.00	2.00	-	2.00	2.00
Sr. Maintenance Technician	-	1.00	1.00	-	1.00	1.00
R-O-W Management Supervisor	-	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>22.00</u>	<u>30.00</u>	<u>30.00</u>	<u>-</u>	<u>30.00</u>	<u>30.00</u>

Notes:

The major variances for the FY 2011 Right-of-Way Management budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Final adjustments for transportation costs (insurance, repair and fuel) associated with the FY09 Public Works Department reorganization offset by an increase in fuel costs in the amount of \$24,874.
3. Vehicle repair and fuel CIP operating impacts associated with a new all terrain vehicle in the amount of \$2,100.

Decreases to Program Funding:

1. Costs associated with workers' compensation.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	504,118	-	-	-	-	-
Operating	26,741	-	-	-	-	-
Transportation	233,897	-	-	-	-	-
Total Budgetary Costs	764,756	-	-	-	-	-
<hr/>						
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
106 Transportation Trust	764,756	-	-	-	-	-
Total Revenues	764,756	-	-	-	-	-
<hr/>						
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Crew Chief II	2.00	-	-	-	-	-
Equipment Operator	4.00	-	-	-	-	-
Heavy Equipment Operator	2.00	-	-	-	-	-
In-Mate Supervisor	2.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	10.00	-	-	-	-	-

**Notes:**

The Alternative Stabilization program was "sunset" at the end of FY 2009. The Transportation Maintenance and Right-A-Way Management programs respectively assumed the responsibilities for road and roadside maintenance for those roads constructed under the program.

## Public Works

### 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 the 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

Performance Measures*	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
% of mosquito larva requests responded to in two days	64%	50%	85%	85%
% of adult mosquito spraying requests responded to in two days	59%	54%	85%	85%
% of domestic mosquito requests responded to in two days	74%	62%	85%	85%

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

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	43,864	35,000	39,000	-	39,000	39,000
Capital Outlay	7,960	-	-	-	-	-
Total Budgetary Costs	51,824	35,000	39,000	-	39,000	39,000
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
122 Mosquito Control	51,824	35,000	39,000	-	39,000	39,000
Total Revenues	51,824	35,000	39,000	-	39,000	39,000

**Notes:**

Due to an anticipated increase in the state grant allocation, the FY 2011 Mosquito Control Grant budget is recommended at a \$4,000 increase over the prior fiscal year's budget.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	272,949	312,324	328,627	-	328,627	344,674
Operating	129,536	157,201	154,636	-	154,636	154,636
Transportation	58,573	58,652	58,393	-	58,393	58,592
<b>Total Budgetary Costs</b>	<b>461,058</b>	<b>528,177</b>	<b>541,656</b>	<b>-</b>	<b>541,656</b>	<b>557,902</b>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
122 Mosquito Control	461,058	528,177	541,656	-	541,656	557,902
<b>Total Revenues</b>	<b>461,058</b>	<b>528,177</b>	<b>541,656</b>	<b>-</b>	<b>541,656</b>	<b>557,902</b>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Mosquito Control Superintendent	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
Mosquito Control Supervisor	-	1.00	1.00	-	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-</b>	<b>5.00</b>	<b>5.00</b>
<b>OPS Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
MC 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:**

The major variances for the FY 2011 Mosquito Control budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Utilities costs in the amount of \$2,400.

**Decreases to Program Funding:**

1. Aviation insurance costs realigned to the Insurance Service Fund in the amount of \$5,000.
2. Costs associated with workers' compensation.

## Public Works

### Operations - Stormwater Maintenance (123-433-538)

#### Goals

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 Responsibilities

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	2008-2009 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Cleaning of Drainage Pipes (Mechanical) <sup>1</sup>	0.19 man hours/linear ft.	0.118 man hrs/linear ft.
Cleaning and Reshaping Roadside Ditches <sup>2</sup>	0.07 man hours/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 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Respond to 90% of work order requests within six weeks	89%	77%	90%	90%
Clean and reshape 225,000 feet/year of roadside ditches annually	257,477	216,619	225,000	225,000
Repair 130 miles/year of shoulders annually	125.91	140.40	130	130
Sod 11 miles of ditches annually	11.58	10.88	11	11
Clean 19,000 feet of drainage pipes annually	25,701	25,637	19,000	19,000
% of ponds mowed two times annually per County Operating Permit requirements <sup>1</sup>	61%	71%	90%	90%
% of conveyance systems mowed two times annually per County Operating Permit Standard	44%	26%	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 2011 Budget**

**Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	2,405,787	2,035,846	2,052,161	-	2,052,161	2,153,515
Operating	342,134	338,895	297,070	-	297,070	297,070
Transportation	508,462	444,698	572,479	-	572,479	574,385
Capital Outlay	9,340	-	-	-	-	-
Total Budgetary Costs	3,265,723	2,819,439	2,921,710	-	2,921,710	3,024,970
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
123 Stormwater Utility	3,265,723	2,819,439	2,921,710	-	2,921,710	3,024,970
Total Revenues	3,265,723	2,819,439	2,921,710	-	2,921,710	3,024,970
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Asst Dir Oper/ Drng Fac Sup	1.00	-	-	-	-	-
Crew Chief I	2.00	1.00	1.00	-	1.00	1.00
Crew Chief II	8.00	6.00	6.00	-	6.00	6.00
Equipment Operator	15.00	12.00	12.00	-	12.00	12.00
Heavy Equipment Operator	4.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	4.00	3.00	3.00	-	3.00	3.00
Maint. & Const. Supervisor	2.00	2.00	2.00	-	2.00	2.00
Maintenance Repair Technician	2.00	-	-	-	-	-
Maintenance Technician	19.00	12.00	12.00	-	12.00	12.00
Service Worker	-	2.00	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	1.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	65.00	42.00	42.00	-	42.00	42.00
<b>OPS Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Stormwater Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

**Notes:**

The major variances for the FY 2011 Stormwater Maintenance budget are as follows:

**Increases to Program Funding:**

- Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
- Final adjustments for transportation costs (insurance, repairs and fuel) associated with the FY09 Public Works Department reorganization offset by an increase in fuel costs in the amount of \$127,816.

**Decreases to Program Funding:**

- General Maintenance and Operating Permits in the amount of \$41,860.

## Public Works

### Animal Services - Animal Services (140-201-562)

#### Goals

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.
6. Twenty-four (24) hour emergency rescue and medical care of sick, diseased or injured domestic animals.
7. Conducts Animal Bite Prevention Program for both children and adults.

#### Statutory Responsibilities

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; 5 year average total bite calls equal 570. (FY-09 = 697 bites)

#### Performance Measures

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Increase domestic animal rabies vaccination: Measured by bite animal vaccination rates	48%	40%	55%	50%
Maintain customer complaint rate at 5 per 1,000 calls received	1.63	.172	5.0	5.0
# of citations issued	411	397	550	550
# of field service calls (bite and service calls including follow-ups)	8,786	10,470	9,200	9,500

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	383,414	407,247	408,680	-	408,680	428,085
Operating	541,968	561,857	569,847	-	569,847	582,782
Transportation	45,972	45,866	62,585	-	62,585	62,730
Grants-in-Aid	71,250	71,250	71,250	-	71,250	71,250
Total Budgetary Costs	<u>1,042,604</u>	<u>1,086,220</u>	<u>1,112,362</u>	<u>-</u>	<u>1,112,362</u>	<u>1,144,847</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
140 Municipal Service	1,042,604	1,086,220	1,112,362	-	1,112,362	1,144,847
Total Revenues	<u>1,042,604</u>	<u>1,086,220</u>	<u>1,112,362</u>	<u>-</u>	<u>1,112,362</u>	<u>1,144,847</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 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:**

The major variances for the FY 2011 Animal Services budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with workers' compensation.
3. Vehicle repair in the amount of \$1,124.
4. Vehicle coverage and fuel costs in the amount of \$15,595.

**Decreases to Program Funding:**

1. Personnel costs associated with the reduction in salary for an Animal Control Officer in the amount of \$7,706.
2. Costs associated with FY10 mandatory training in the amount of \$4,566.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works  
Engineering Services Summary**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	2,490,248	2,620,916	2,690,518	-	2,690,518	2,833,594
Operating	639,786	523,023	549,023	11,940	560,963	560,963
Transportation	37,741	40,567	53,656	-	53,656	53,807
Capital Outlay	-	60,000	-	-	-	-
Total Budgetary Costs	<u>3,167,775</u>	<u>3,244,506</u>	<u>3,293,197</u>	<u>11,940</u>	<u>3,305,137</u>	<u>3,448,364</u>
<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Engineering Services (106-414-541)	2,742,648	3,196,506	3,245,197	-	3,245,197	3,388,424
Water Quality & TMDL Monitoring (123-726-537)	425,127	48,000	48,000	11,940	59,940	59,940
Total Budget	<u>3,167,775</u>	<u>3,244,506</u>	<u>3,293,197</u>	<u>11,940</u>	<u>3,305,137</u>	<u>3,448,364</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
106 Transportation Trust	2,742,648	3,196,506	3,245,197	-	3,245,197	3,388,424
123 Stormwater Utility	425,127	48,000	48,000	11,940	59,940	59,940
Total Revenues	<u>3,167,775</u>	<u>3,244,506</u>	<u>3,293,197</u>	<u>11,940</u>	<u>3,305,137</u>	<u>3,448,364</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Engineering Services	36.00	36.00	36.00	-	36.00	36.00
Total Full-Time Equivalents (FTE)	<u>36.00</u>	<u>36.00</u>	<u>36.00</u>	<u>-</u>	<u>36.00</u>	<u>36.00</u>

## Public Works

### Engineering Services - Engineering Services (106-414-541)

**Goals**

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.

**Statutory Responsibilities**

Florida Statutes, Chapter 316 "State Uniform Traffic Control" \*Chapter 336 "County Road System" \*Chapter 337 "Contracting, Acquisition and Disposal of Property" \*Chapter 472 "Land Surveying" \*Chapter 177 "Land Boundaries"; Leon County Code of Laws, Chapter 10 "Land Development Code" \*Chapter 13 "Parks and Recreation" \*Chapter 16 "Streets, Roads, and Public Ways" \*Chapter 18 "Utilities" \*Chapter 341 "Public Transit" \*Chapter 373 "Water Resources" \*Chapter 471 "Engineering"; \*Leon County Code of Laws, \*Chapter 14 "Drainage" \*Federal Statutes 1972 "Federal Water Pollution Control Act (NPDES: 40 CFR, parts 9, 122, 123,124)", 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, Policy 2.2.6 of the Conservation Element of the Comprehensive Plan, Federal Statute 33 U.S.C. Section 1342(p) and Florida Statute Section 403.0885.

**Performance Measures**

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
----------------------	-------------------	-------------------	---------------------	---------------------

**Advisory Board**

Blueprint 2000 Technical Coordinating Committee, Parks & Recreation Advisory Team, Community Traffic Safety Team, Bicycle/Pedestrian Advisory Committee, Capital Region Transportation Planning Agency Technical Coordinating Committee, Water Resources Committee, Science Advisory Committee, Canopy Roads Advisory Committee.

Manage staff so that not less than 60% of staff time is spent on Capital Improvement Project activities *	24%	51%	50%	60%
Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards	100%	100%	100%	100%
Maintain subdivision plat review time to an average of 6 days or less	5	6	6	6

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

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	2,490,248	2,620,916	2,690,518	-	2,690,518	2,833,594
Operating	214,659	475,023	501,023	-	501,023	501,023
Transportation	37,741	40,567	53,656	-	53,656	53,807
Capital Outlay	-	60,000	-	-	-	-
Total Budgetary Costs	<u>2,742,648</u>	<u>3,196,506</u>	<u>3,245,197</u>	<u>-</u>	<u>3,245,197</u>	<u>3,388,424</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
106 Transportation Trust	2,742,648	3,196,506	3,245,197	-	3,245,197	3,388,424
Total Revenues	<u>2,742,648</u>	<u>3,196,506</u>	<u>3,245,197</u>	<u>-</u>	<u>3,245,197</u>	<u>3,388,424</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 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	4.00	4.00	-	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	-	-	-	-
Environmental Rev. Specialist	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	1.00	1.00	1.00	-	1.00	1.00
Survey Technician I	2.00	2.00	2.00	-	2.00	2.00
Survey Technician II	1.00	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 Management 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 Resource Limnologist	-	1.00	1.00	-	1.00	1.00
Water Resource Specialist	-	1.00	1.00	-	1.00	1.00
Sr. Engineering Design Specialist	-	-	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>36.00</u>	<u>36.00</u>	<u>36.00</u>	<u>-</u>	<u>36.00</u>	<u>36.00</u>

Notes:

The major variances for the FY 2011 Engineering Services budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with transportation costs (insurance, repairs and fuel) in the amount of \$13,089.

Decreases to Program Funding:

1. Costs associated with workers' compensation.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Operating	425,127	48,000	48,000	11,940	59,940	59,940
Total Budgetary Costs	425,127	48,000	48,000	11,940	59,940	59,940
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
123 Stormwater Utility	425,127	48,000	48,000	11,940	59,940	59,940
Total Revenues	425,127	48,000	48,000	11,940	59,940	59,940

**Notes:**

The major variances for the FY 2011 Water Quality & TMDL Monitoring budget are as follows:

**Increases to Program Funding:**

1. Contracts or other obligations for continuity of services for the Water Atlas through the GIS program in the amount of \$11,940. Half of this amount is funded by the City of Tallahassee.

**Leon County Government  
Fiscal Year 2011 Budget**

## Public Works

### Fleet Management (505-425-591)

**Goals**

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. Coordinate collision repairs as well as vandalism, theft and wrecker service.
11. Develop, implement, and maintain six annual vehicle/equipment Capital Improvement Programs.
12. Implement and maintain total cost concept buying on heavy equipment.
13. Coordinate, maintain, and repair Emergency Medical Services fleet including 18 ambulances.

**Statutory Responsibilities**

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 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
# of chargeable hours *	6,680	6,241	8,700	8,700
# of preventative maintenance services performed	1,024	1,061	1,044	1,075

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

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	584,904	603,058	629,326	-	629,326	659,998
Operating	568,388	2,302,434	2,431,656	-	2,431,656	2,431,656
Transportation	15,484	25,451	22,104	-	22,104	22,104
Total Budgetary Costs	<u>1,168,776</u>	<u>2,930,943</u>	<u>3,083,086</u>	<u>-</u>	<u>3,083,086</u>	<u>3,113,758</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
505 Motor Pool	1,168,776	2,930,943	3,083,086	-	3,083,086	3,113,758
Total Revenues	<u>1,168,776</u>	<u>2,930,943</u>	<u>3,083,086</u>	<u>-</u>	<u>3,083,086</u>	<u>3,113,758</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 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	2.00	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 Equivalents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>-</u>	<u>10.00</u>	<u>10.00</u>

Notes:

The major variances for the FY 2011 Fleet Management budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Fuel supplies which are offset by departmental, constitutional and other agency billings in the amount of \$129,302.
3. Costs associated with workers' compensation.

Decreases to Program Funding:

1. Vehicle Repair costs in the amount of \$3,305.
2. Rental and lease obligations in the amount of \$720.

## Public Works

### Parks and Recreation Services (140-436-572)

**Goals**

The goal of the Division 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.
2. Responsible for the maintenance of all county park facilities, including ball fields, boat landings, nature trails, greenways and open spaces.
3. Provides access to passive recreation activities through 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.

**Statutory Responsibilities**

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; Ft. Braden Community Center Board; Miccosukee Community Center Board; and Bradfordville Schoolhouse 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 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
# of acres of invasive exotic plants removed from greenways and open spaces <sup>1</sup>	500	625	500	650
# of greenway acres maintained <sup>2</sup>	2,542	2,625	2,660	2,811
# of youths participating in sport activities <sup>3</sup>	2,620	2,880	2,950	3,000

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 and Fred George greenways.
2. The number of acres of Greenways maintained increased with the addition of the Fred George Greenway.
3. The number of youths participating in sport activities will increase due to all sports having an increase in participation.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	1,212,313	1,278,908	1,305,793	-	1,305,793	1,368,949
Operating	787,843	738,923	716,848	4,148	720,996	800,162
Transportation	153,469	181,024	194,855	-	194,855	210,688
Capital Outlay	39,640	42,550	42,550	-	42,550	42,550
Total Budgetary Costs	<u>2,193,265</u>	<u>2,241,405</u>	<u>2,260,046</u>	<u>4,148</u>	<u>2,264,194</u>	<u>2,422,349</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
140 Municipal Service	2,193,265	2,241,405	2,260,046	4,148	2,264,194	2,422,349
Total Revenues	<u>2,193,265</u>	<u>2,241,405</u>	<u>2,260,046</u>	<u>4,148</u>	<u>2,264,194</u>	<u>2,422,349</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 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	2.00	-	2.00	2.00
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	-	-	-	-
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:**

The major variances for the FY 2011 Parks and Recreation budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Contracts or other obligations for continuity of services in the amount of \$4,148, such as computer air card fees and park fire service fees.
3. Vehicle repair costs in the amount of \$15,430.
4. Fuel and oil costs in the amount of \$7,511.

**Decreases to Program Funding:**

1. Costs associated with workers' compensation.
2. Vehicle coverage costs in the amount of \$9,110.
3. Utilities costs in the amount of \$22,000.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works  
Solid Waste Summary**

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	2,085,565	2,104,951	2,202,224	-	2,202,224	2,306,057
Operating	6,599,961	6,947,394	6,836,735	782,973	7,619,708	7,743,941
Transportation	329,762	596,120	522,766	2,025	524,791	526,693
Total Budgetary Costs	<u>9,015,288</u>	<u>9,648,465</u>	<u>9,561,725</u>	<u>784,998</u>	<u>10,346,723</u>	<u>10,576,691</u>
<b>Appropriations</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Hazardous Waste (401-443-534)	356,958	397,467	399,749	134,594	534,343	543,129
Landfill Closure (401-435-534)	2,019	521,456	533,836	-	533,836	546,583
Recycling Services & Education (401-471-534)	335,061	464,807	338,085	62,025	400,110	348,737
Rural Waste Service Centers (401-437-534)	825,875	913,870	963,068	-	963,068	991,680
Solid Waste Management Facility (401-442-534)	1,778,507	2,070,645	2,110,656	-	2,110,656	2,117,109
Transfer Station Operations (401-441-534)	5,716,868	5,280,220	5,216,331	588,379	5,804,710	6,029,453
Total Budget	<u>9,015,288</u>	<u>9,648,465</u>	<u>9,561,725</u>	<u>784,998</u>	<u>10,346,723</u>	<u>10,576,691</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
401 Solid Waste	9,015,288	9,648,465	9,561,725	784,998	10,346,723	10,576,691
Total Revenues	<u>9,015,288</u>	<u>9,648,465</u>	<u>9,561,725</u>	<u>784,998</u>	<u>10,346,723</u>	<u>10,576,691</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Rural Waste Service Centers	9.00	9.00	9.00	-	9.00	9.00
Transfer Station Operations	11.86	11.86	11.86	-	11.86	11.86
Solid Waste Management Facility	19.14	12.14	12.14	-	12.14	12.14
Hazardous Waste	3.00	3.00	3.00	-	3.00	3.00
Recycling Services & Education	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	<u>47.00</u>	<u>40.00</u>	<u>40.00</u>	<u>-</u>	<u>40.00</u>	<u>40.00</u>
<b>OPS Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Rural Waste Service Centers	1.00	1.00	1.00	-	1.00	1.00
Hazardous Waste	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>-</u>	<u>2.00</u>	<u>2.00</u>

## Public Works

### 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.
11. Working with Engineering Company HDR to earn carbon credits from Landfill gas collection system.
12. Entered into a contract with Consolidated Resource Recovery for all yard debris processing.

##### *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 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 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)	100	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*	71,728	10,658	NA	NA
Tons of Marpan residuals disposed**	NA	31,362	38,445	25,175
Tons of tire waste processed	333	403	171	400
Tons of electronics waste processed	556	506	461	470
Tons of wood waste processed	9,065	19,775	18,588***	17,250

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 2011 Budget**

**Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	-	14,000	14,000	-	14,000	14,000
Operating	2,019	507,456	519,836	-	519,836	532,583
Total Budgetary Costs	2,019	521,456	533,836	-	533,836	546,583
<hr/>						
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
401 Solid Waste	2,019	521,456	533,836	-	533,836	546,583
Total Revenues	2,019	521,456	533,836	-	533,836	546,583

**Notes:**

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

## Public Works

### Solid Waste - Rural Waste Service Centers (401-437-534)

**Goals**

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

**Objectives**

1. Provide solid waste collection services for residents in unincorporated Leon County.
2. Administer drop-off services for garbage, appliances, tires, yard trash, recyclables and used motor oil.
3. Conduct safe hauling and transportation of collected waste to the Apalachee Solid Waste Management Facility and Gum Road Transfer Station.
4. Provide for the recycling of tires, appliances, yard trash, paper, plastics, steel and aluminum cans, cardboard and glass.

**Statutory Responsibilities**

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 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
# of random load inspections per site per month	10	10	10	10
Annual customer satisfaction survey score (1=very poor, 5=excellent)	4	N/A	4	4
# of chargeable accidents for roll-off truck drivers	1	1	0	0
# of traffic violations for roll-off truck drivers	1	0	0	0
Average customer turn around time from gate to gate	8 minutes	8 minutes	9 minutes	8 minutes
Average truck turn around time from gate to gate	90 minutes	90 minutes	75 minutes	75 minutes
Tons of rural waste collected	5,366	5,429	4,900	*6,960

\* FY 2010 estimate did not include waste destined for Marpan Recycling

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	473,563	467,436	469,480	-	469,480	492,051
Operating	285,763	352,170	362,385	-	362,385	368,033
Transportation	66,549	94,264	131,203	-	131,203	131,596
Total Budgetary Costs	<u>825,875</u>	<u>913,870</u>	<u>963,068</u>	<u>-</u>	<u>963,068</u>	<u>991,680</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
401 Solid Waste	825,875	913,870	963,068	-	963,068	991,680
Total Revenues	<u>825,875</u>	<u>913,870</u>	<u>963,068</u>	<u>-</u>	<u>963,068</u>	<u>991,680</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 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
Total Full-Time Equivalents (FTE)	<u>9.00</u>	<u>9.00</u>	<u>9.00</u>	<u>-</u>	<u>9.00</u>	<u>9.00</u>
<b>OPS Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Rural Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

**Notes:**

The major variances for the FY 2011 Rural Waste Service Centers budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Contracts or other obligations for continuity of services in the amount of \$9,090 for annual contract increases.

**Decreases to Program Funding:**

1. Costs associated with workers' compensation.

## Public Works

### Solid Waste - Transfer Station Operations (401-441-534)

**Goals**

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

**Objectives**

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

**Statutory Responsibilities**

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	\$41/ton	\$45.51/ton

Benchmark Sources: Collier County FY 10 tip fee benchmark survey

**Performance Measures**

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
% of operating days with waste left on the floor overnight	0	0	0	0
Average loading time for transport trailers	12 minutes	14 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)	23	22.6	22.5	22.5
Tons of Class I waste processed*	178,437	180,570	166,405	186,345

\*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 only moderately increase.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	604,363	615,328	640,835	-	640,835	670,417
Operating	5,014,568	4,454,043	4,453,988	588,379	5,042,367	5,237,148
Transportation	97,937	210,849	121,508	-	121,508	121,888
Total Budgetary Costs	<u>5,716,868</u>	<u>5,280,220</u>	<u>5,216,331</u>	<u>588,379</u>	<u>5,804,710</u>	<u>6,029,453</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
401 Solid Waste	5,716,868	5,280,220	5,216,331	588,379	5,804,710	6,029,453
Total Revenues	<u>5,716,868</u>	<u>5,280,220</u>	<u>5,216,331</u>	<u>588,379</u>	<u>5,804,710</u>	<u>6,029,453</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
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	4.00	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	1.00
Contract Compliance Tech	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>11.86</u>	<u>11.86</u>	<u>11.86</u>	<u>-</u>	<u>11.86</u>	<u>11.86</u>

**Notes:**

The major variances for the FY 2011 Transfer Station Operations budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Contracts or other obligations for continuity of services in the amount of \$10,992 for increases in waste tire charges and chemical odors.
3. Costs associated with the hauling and disposal as well as fuel and CPI adjustments as specified in the Waste Management Inc. contract in the amount of \$577,387.

**Decreases to Program Funding:**

1. Costs associated with workers' compensation.
2. Costs associated with Transportation (vehicle repair, insurance, and fuel) in the amount of \$48,836.

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	609,119	604,349	667,127	-	667,127	701,525
Operating	1,013,429	1,218,514	1,219,919	-	1,219,919	1,190,976
Transportation	155,959	247,782	223,610	-	223,610	224,608
Total Budgetary Costs	<u>1,778,507</u>	<u>2,070,645</u>	<u>2,110,656</u>	<u>-</u>	<u>2,110,656</u>	<u>2,117,109</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
401 Solid Waste	1,778,507	2,070,645	2,110,656	-	2,110,656	2,117,109
Total Revenues	<u>1,778,507</u>	<u>2,070,645</u>	<u>2,110,656</u>	<u>-</u>	<u>2,110,656</u>	<u>2,117,109</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 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	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	2.00	2.00	-	2.00	2.00
Maintenance Technician	2.00	2.00	2.00	-	2.00	2.00
Solid Waste Operator	5.00	2.00	2.00	-	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
Weighmaster	3.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	<u>19.14</u>	<u>12.14</u>	<u>12.14</u>	<u>-</u>	<u>12.14</u>	<u>12.14</u>

**Notes:**

The major variances for the FY 2011 Solid Waste Management Facility budget are as follows:

**Increases to Program Funding:**

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Costs associated with repairs, maintenance, rentals, promotional and operating supplies in the amount of \$37,007.

**Decreases to Program Funding:**

1. Costs associated with workers' compensation.
2. Costs associated with Transportation (vehicle repair, insurance, and fuel) in the amount of \$13,610.

## Public Works

### Solid Waste - Hazardous Waste (401-443-534)

#### Goals

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. Operate hazardous waste collection stations at Rural Waste Service Centers.
7. Conduct remote hazardous waste collections at the Public Works Operations Center.
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 Responsibilities

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 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
# of residents household hazardous waste disposal services provided to	9,242	7,279	11,000	8,000
# of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to	176	124	200	175
# of off-site household hazardous waste disposal collection events	13	9	11*	11
# of pounds of potentially hazardous material processed	928,166	732,915	925,000	750,000
# of pounds of potentially hazardous material reused or recycled	341,525	424,531	350,000	425,000

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

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	215,362	217,619	217,908	-	217,908	226,654
Operating	133,793	172,774	172,789	134,594	307,383	307,383
Transportation	7,803	7,074	9,052	-	9,052	9,092
Total Budgetary Costs	<u>356,958</u>	<u>397,467</u>	<u>399,749</u>	<u>134,594</u>	<u>534,343</u>	<u>543,129</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
401 Solid Waste	356,958	397,467	399,749	134,594	534,343	543,129
Total Revenues	<u>356,958</u>	<u>397,467</u>	<u>399,749</u>	<u>134,594</u>	<u>534,343</u>	<u>543,129</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 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
Total Full-Time Equivalents (FTE)	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>-</u>	<u>3.00</u>	<u>3.00</u>
<b>OPS Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Haz Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

Notes:

The major variances for the FY 2011 Hazardous Waste budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. Contracts or other obligations for continuity of services in the amount of \$115,594 for Electronic Recycling contract due to the increase in disposal costs.
3. Costs associated with temporary labor for electronic recycling in the amount of \$19,000.

## Public Works

### Solid Waste - Recycling Services & Education (401-471-534)

**Goals**

The goal of the Recycling Services and Education Division is to provide recycling services and education to residents, businesses and government in order to prevent pollution, preserve natural resources, 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, America Recycles Day, Super Clean Sweep and the Solid Waste Spectacular.
3. Operate and maintain the Rural Waste Service Centers' recycling programs.
4. Organize and oversee the electronics, cardboard, waste tires, Styrofoam<sup>TM</sup> 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 Responsibilities**

Florida Statute 403.706 requires that counties must recycling goals as well as produce an annual report of the recycling data to the Florida Department of Environmental Protection. The following lists the recycling percentage goals and the date by which the goal must be met: 40% by December 31, 2012; 50% by December 31, 2014; 60% by December 31, 2016; 70% by December 31, 2018; 75% by December 31, 2020.

**Advisory Board**

None

**Benchmarking**

Benchmark Data	Leon County	Comparable Counties	Statewide Goal
% of waste tonnage recycled	28%	30%	30%

Benchmark Sources, Florida Department of Environmental Protection 2006 Data, comparable counties data based on average rate of comparable counties.

**Performance Measures**

Performance Measures	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Rural Waste Service Center Recycling tonnage	650	667	700	700
County Buildings/Offices Recycling tonnage	87	61	60	60
County Schools Recycling tonnage	N/A*	93	62	65
County Curbside Recycling tonnage	4,334	3,971	4,600	4,000
# of participating community-wide Recycling related events	9	5	9	10
# of waste reduction/recycling community education presentations	117	145	145	160
# of citizens participating in Recycling educational presentations	N/A*	7,764	7,000	7,000

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

**Leon County Government  
Fiscal Year 2011 Budget**

**Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Personnel Services	183,158	186,219	192,874	-	192,874	201,410
Operating	150,389	242,437	107,818	60,000	167,818	107,818
Transportation	1,514	36,151	37,393	2,025	39,418	39,509
Total Budgetary Costs	<u>335,061</u>	<u>464,807</u>	<u>338,085</u>	<u>62,025</u>	<u>400,110</u>	<u>348,737</u>
<b>Funding Sources</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
401 Solid Waste	335,061	464,807	338,085	62,025	400,110	348,737
Total Revenues	<u>335,061</u>	<u>464,807</u>	<u>338,085</u>	<u>62,025</u>	<u>400,110</u>	<u>348,737</u>
<b>Staffing Summary</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Adopted</b>	<b>FY 2011 Continuation</b>	<b>FY 2011 Issues</b>	<b>FY 2011 Budget</b>	<b>FY 2012 Budget</b>
Community Education Coord.	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	-	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	-	-	-	-	-
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:

The major variances for the FY 2011 Recycling Services and Education budget are as follows:

Increases to Program Funding:

1. Increase reflects Florida Retirement System, Health Insurance and the remainder of the Cost of Living adjustment approved by the Board effective April 1, 2010.
2. To conduct a Waste Characterization Study in the amount of \$60,000. This study will be used to determine what waste streams are currently being recycled and those that could be recycled. The results of this study will be used to target recycling efforts and for reports that are required by the Florida Department of Environmental Protection. The last waste study conducted by the County was eight years ago.
3. Operating costs for the Solid Waste Management Educational Trolley in the amount of \$2,025.

