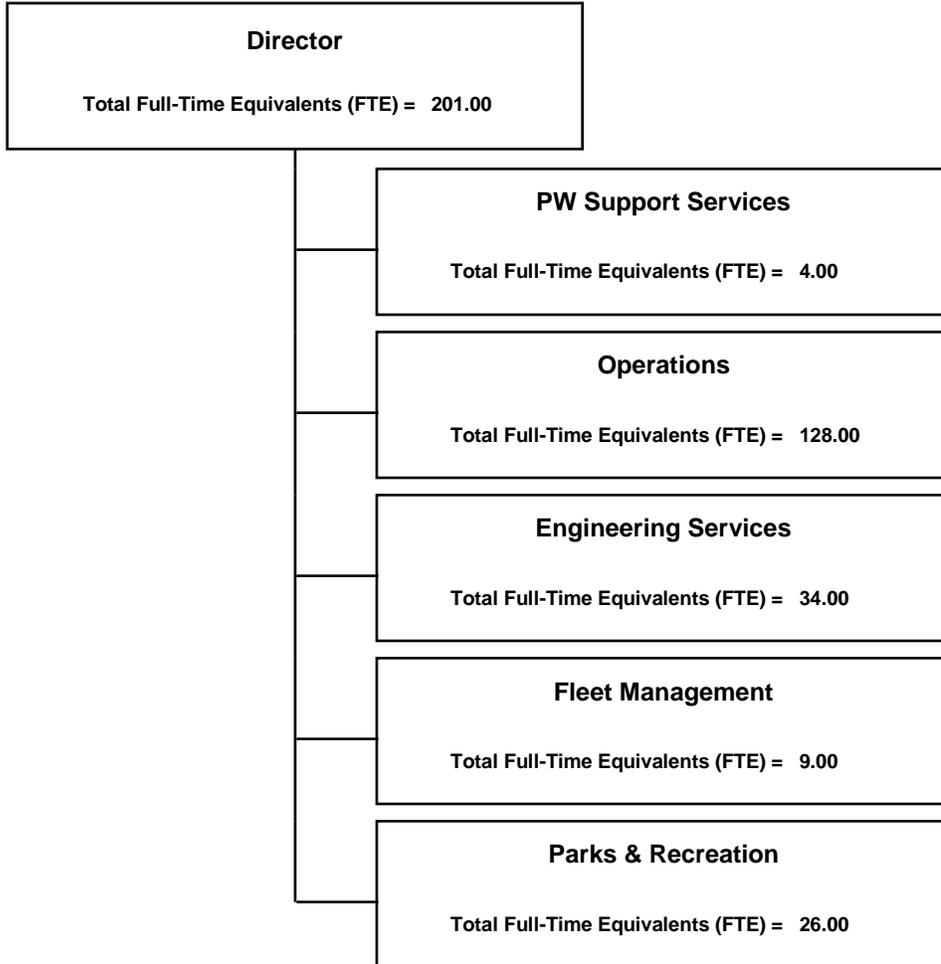


**Department of Public Works**

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## Department of Public Works



## Department of Public Works

### Executive Summary

The Public Works section of the Leon County FY 2012 Annual Budget is comprised of Support Services, Engineering Services, Fleet Management, Operations, Parks and Recreation.

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. 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.

#### HIGHLIGHTS

Under the County Administrator's new organizational structure, the Department of Public Works, along with the Department of Development Support & Environmental Management, Department of Facilities Management and Department of PLACE were brought under the supervision of the Director of Public Works and Community Development, in an effort to create synergy and provide opportunities for improvement in how the services are delivered. To bring focus to the department and create a more traditional public works function, Animal Control and Solid Waste were realigned to the offices of Public Services and Resource Stewardship, respectively.

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.

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, this division provides and operates five multi-purpose community centers. In 2011, Parks and Recreation partnered with Fish and Wildlife Commission to manage invasive plant species throughout the Alford and Miccosukee Greenways and was awarded a state grant for habitat restoration at the St. Marks Greenway. As part of an organizational realignment for FY 2012, Parks and Recreation reclassified the community center coordinator position to a community center attendant position to provide additional field support for the operational needs of the community centers. Also, an additional park attendant position was realigned from Engineering Services to meet the increase in greenway and passive park maintenance demands due to increases in acreage.

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

**Department of Public Works**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	10,841,518	11,818,161	11,355,764	(234,427)	11,121,337	11,381,372
Operating	4,512,730	5,525,823	5,588,574	221,995	5,810,569	5,906,378
Transportation	1,444,478	1,659,236	1,707,254	3,260	1,710,514	1,711,498
Capital Outlay	59,157	42,550	42,550	-	42,550	52,550
Total Budgetary Costs	<u>16,857,883</u>	<u>19,045,770</u>	<u>18,694,142</u>	<u>(9,172)</u>	<u>18,684,970</u>	<u>19,051,798</u>
<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
PW Support Services	576,455	608,433	573,307	-	573,307	585,873
Operations	8,592,524	9,784,920	9,592,071	(94,266)	9,497,805	9,680,658
Engineering Services	2,955,633	3,305,137	3,195,276	(139,598)	3,055,678	3,120,890
Fleet Management	2,409,832	3,083,086	3,046,445	120,222	3,166,667	3,178,283
Parks & Recreation	2,323,439	2,264,194	2,287,043	104,470	2,391,513	2,486,094
Total Budget	<u>16,857,883</u>	<u>19,045,770</u>	<u>18,694,142</u>	<u>(9,172)</u>	<u>18,684,970</u>	<u>19,051,798</u>
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
106 Transportation Trust	9,242,911	10,136,184	9,845,829	(123,738)	9,722,091	9,892,525
122 Mosquito Control	499,677	580,656	567,106	2,952	570,058	575,992
123 Stormwater Utility	2,382,024	2,981,650	2,947,719	(113,078)	2,834,641	2,918,904
140 Municipal Service	2,323,439	2,264,194	2,287,043	104,470	2,391,513	2,486,094
505 Motor Pool	2,409,832	3,083,086	3,046,445	120,222	3,166,667	3,178,283
Total Revenues	<u>16,857,883</u>	<u>19,045,770</u>	<u>18,694,142</u>	<u>(9,172)</u>	<u>18,684,970</u>	<u>19,051,798</u>
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Engineering Services	36.00	36.00	36.00	(2.00)	34.00	34.00
Fleet Management	10.00	10.00	10.00	(1.00)	9.00	9.00
Operations	133.00	133.00	131.00	(3.00)	128.00	128.00
Parks & Recreation	25.00	25.00	25.00	1.00	26.00	26.00
PW Support Services	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	<u>208.00</u>	<u>208.00</u>	<u>206.00</u>	<u>(5.00)</u>	<u>201.00</u>	<u>201.00</u>
<b>OPS Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operations	2.00	2.00	2.00	-	2.00	2.00
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>

## Department of 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 seven divisions and multiple 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 255 employee's annual appraisals, in addition to quarterly purchasing card audits.
6. Provides 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

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

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	433,730	416,620	382,756	-	382,756	395,322
Operating	142,725	191,813	190,551	-	190,551	190,551
Total Budgetary Costs	576,455	608,433	573,307	-	573,307	585,873
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
106 Transportation Trust	576,455	608,433	573,307	-	573,307	585,873
Total Revenues	576,455	608,433	573,307	-	573,307	585,873
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 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	-	-	-	-
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
Director, Public Works & Community Development	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

The major variances for the FY 2012 Support Services budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Communication costs in the amount of \$1,262.

**Leon County Government**  
**Fiscal Year 2012 Adopted Budget**

**Department of Public Works**  
**Operations Summary**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	5,957,675	6,775,904	6,529,632	(111,093)	6,418,539	6,558,821
Operating	1,419,236	1,620,395	1,648,960	16,827	1,665,787	1,707,647
Transportation	1,202,590	1,388,621	1,413,479	-	1,413,479	1,414,190
Capital Outlay	13,023	-	-	-	-	-
Total Budgetary Costs	8,592,524	9,784,920	9,592,071	(94,266)	9,497,805	9,680,658
<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Mosquito Control (122-216-562)	464,655	541,656	528,106	2,952	531,058	536,992
Mosquito Control Grant (122-214-562)	35,022	39,000	39,000	-	39,000	39,000
Right-Of-Way Management (106-432-541)	1,837,506	2,046,889	1,986,300	770	1,987,070	2,015,585
Stormwater Maintenance (123-433-538)	2,335,989	2,921,710	2,887,779	(113,078)	2,774,701	2,858,964
Transportation Maintenance (106-431-541)	3,919,352	4,235,665	4,150,886	15,090	4,165,976	4,230,117
Total Budget	8,592,524	9,784,920	9,592,071	(94,266)	9,497,805	9,680,658
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
106 Transportation Trust	5,756,858	6,282,554	6,137,186	15,860	6,153,046	6,245,702
122 Mosquito Control	499,677	580,656	567,106	2,952	570,058	575,992
123 Stormwater Utility	2,335,989	2,921,710	2,887,779	(113,078)	2,774,701	2,858,964
Total Revenues	8,592,524	9,784,920	9,592,071	(94,266)	9,497,805	9,680,658
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Transportation Maintenance	56.00	56.00	56.00	-	56.00	56.00
Right-Of-Way Management	30.00	30.00	30.00	-	30.00	30.00
Mosquito Control	5.00	5.00	5.00	-	5.00	5.00
Stormwater Maintenance	42.00	42.00	40.00	(3.00)	37.00	37.00
Total Full-Time Equivalents (FTE)	133.00	133.00	131.00	(3.00)	128.00	128.00
<b>OPS Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 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
Total OPS Full-Time Equivalents (FTE)	2.00	2.00	2.00	-	2.00	2.00

## Department of 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 repairs on private roads to citizens through Leon County's Private Road Preventative Maintenance and Repair Program.
7. Provides bridge and guardrail maintenance.
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	2009-2010 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Shoulder Repair (rework non-paved) <sup>1</sup>	97.79 man hours/acre	32.238 man hrs/acre
Plant Mix Patching (Hand) <sup>2</sup>	7.86 man hours/ton	11.088 man hours/ton
Major Plant Mix Patching (Mechanical) <sup>3</sup>	0	1.828 man hours/ton
Signs (ground signs 30 sq. ft. or less)	0.52 man hours/sign	0.804 man hours/sign
Open-Grade Mix Major Repair Patching (Mechanical)	2.51 man hours/ton	1.828 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. Beginning in FY11, Leon County will also combine the two activities.
3. There was no Major Plant Mix (Mechanical) Patching accomplished for this reporting period. This was primarily due to the County's resurfacing efforts and an increase in the scheduling efficiency of Patching Crews.

#### Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Perform 1,250 tons/year of major asphalt repairs	1,245	466	1,250	800
Perform 1,000 tons/year asphalt/pothole patching	881	1,067	1,000	1,000
Install and repair 7,000 sign panels annually	6,406	9,235	7,000	9,000
Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic	29,354	89,494	75,000	80,000
Respond to 90% of work orders within three (3) weeks	87%	91%	90%	90%
Grade County maintained dirt roads on a 15 day cycle	14 days	11 days	15 days	14 days
Performs 500 tons of major repairs Open-grade mix annually <sup>1</sup>	N/A	145	500	400
Performs 200 tons of Open-grade mix pothole patching annually <sup>1</sup>	N/A	288	200	150
Performs resurfacing on 5 miles of Open-Grade Mix roads annually. <sup>1</sup>	N/A	10.85	5	5
Repair 130 miles/year of shoulders	140.40	105	130	130

Notes:

1. Beginning in FY10, Transportation Maintenance assumed the responsibility of maintenance activities associated with shoulder repair and maintenance.

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

**Department of Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	2,718,733	2,908,311	2,809,405	-	2,809,405	2,872,839
Operating	695,408	837,097	859,958	15,090	875,048	875,048
Transportation	503,899	490,257	481,523	-	481,523	482,230
Capital Outlay	1,312	-	-	-	-	-
Total Budgetary Costs	3,919,352	4,235,665	4,150,886	15,090	4,165,976	4,230,117
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
106 Transportation Trust	3,919,352	4,235,665	4,150,886	15,090	4,165,976	4,230,117
Total Revenues	3,919,352	4,235,665	4,150,886	15,090	4,165,976	4,230,117
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 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	1.00
Crew Chief I	4.00	4.00	4.00	-	4.00	4.00
Crew Chief II	3.00	3.00	3.00	-	3.00	3.00
Director of Operations	1.00	1.00	1.00	-	1.00	1.00
Equipment Operator	9.00	9.00	9.00	-	9.00	9.00
Heavy Equipment Operator	9.00	9.00	9.00	-	9.00	9.00
In-Mate Supervisor	1.00	1.00	1.00	-	1.00	1.00
Maint. & Const. Supervisor	2.00	2.00	2.00	-	2.00	2.00
Maintenance Repair Technician	7.00	7.00	7.00	-	7.00	7.00
Maintenance Technician	8.00	8.00	8.00	-	8.00	8.00
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	6.00	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)	56.00	56.00	56.00	-	56.00	56.00

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

**Increases to Program Funding:**

1. Contracts or other obligations for continuity of services for additional traffic signals on Mahan Road and a rise in price for Therm-o pavement markings in the amount of \$15,090.
2. Costs associated with the reorganization of expenses for private road repair in the amount of \$25,000. These expenses will be offset by a corresponding increase in private road repair revenue.

**Decreases to Program Funding:**

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$9,000.
3. Communication and Training costs in the amount of \$2,139.

## Department of 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	2009-2010 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Roadside Litter Removal <sup>1</sup>	0.38 man hours/acre	1.09 man hours/acre
Right-of-Way Mowing	0.64 man hours/acre	0.60 man hours/acre
Landscaped Area Maintenance <sup>2</sup>	9.32 man hours/acre	5.68 man hours/acre

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

Notes:

1. Roadside Litter Control has been added and Clear Zone Maintenance has been removed as a benchmark because FDOT's standard is inconsistent with Leon County's method of performing and measuring similar work. For the purposes of reporting man hours, Leon County will begin including the man hours of inmates and Court-appointed workers, to be effective FY 2012.
2. Landscaped Area Maintenance is most similar to an FDOT activity called Small Machine Mowing. However, Landscaped Area Maintenance also includes edging, blowing, and mulch bed maintenance. This results in a higher man hour per unit ratio for Leon County.

#### Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Increase the number of Adopt-a-Road litter control groups by 2% over the prior year	14%	-9%	2%	1%
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	16.25	19	19
Perform clear zone maintenance on 40 shoulder miles	27.26	17.33	50	40
Pick up litter on 500 miles of roads five (5) times per year (Goal: 2,500 mi) <sup>1</sup>	3,135	2,918	2,500	3,000
Maintain 38 acres of landscaped area 11 times per year (Goal: 418 acres) <sup>2</sup>	220	236	370	418
Respond to 90% of work orders within three (3) weeks	82%	88%	90%	90%
Mow 500 miles, five (5) times during the mowing season (Goal: 2,500 mi)	1,810	2,501	2,500	2,500

Notes:

1. The number of roads receiving litter control has increased.
2. The landscaped area maintenance has increased due additional sites being developed, as well as a recent increase in available manpower.

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

**Department of Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	1,341,041	1,486,805	1,413,154	-	1,413,154	1,442,220
Operating	251,792	292,592	292,592	770	293,362	293,362
Transportation	244,672	267,492	280,554	-	280,554	280,003
Total Budgetary Costs	1,837,506	2,046,889	1,986,300	770	1,987,070	2,015,585

<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
106 Transportation Trust	1,837,506	2,046,889	1,986,300	770	1,987,070	2,015,585
Total Revenues	1,837,506	2,046,889	1,986,300	770	1,987,070	2,015,585

<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 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	3.00	3.00	-	3.00	3.00
Equipment Operator	5.00	5.00	5.00	-	5.00	5.00
Heavy Equipment Operator	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	4.00	3.00	3.00	-	3.00	3.00
Maintenance Technician	7.00	7.00	7.00	-	7.00	7.00
R-O-W Mgmt. Superintendent	1.00	1.00	1.00	-	1.00	1.00
Service Worker	2.00	2.00	2.00	-	2.00	2.00
Sr. Maintenance Technician	1.00	1.00	1.00	-	1.00	1.00
R-O-W Management Supervisor	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	30.00	30.00	30.00	-	30.00	30.00

The major variances for the FY 2012 Right-Of-Way Management budget are as follows:

Increases to Program Funding:

1. Training costs in the amount of \$770.
2. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$13,062.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

## Department of Public Works

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

**Goals**

The goal of the Department of Public Works Mosquito & Stormwater Grant 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 introduction of mosquitofish.
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 Responsibilities**

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

**Advisory Board**

None

**Benchmarking**

The Division of Operations is currently researching benchmarking criteria for mosquito control programs throughout the state. However, due to the diverse nature of mosquito control programs as it pertains to funding levels, mosquito species and control methods employed, the Division is having difficulty obtaining benchmarking criteria. The Division will continue in FY 2012 to research appropriate criteria.

**Performance Measures**

Performance Measures*	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
% of mosquito larva requests responded to in two days	50%	100%	85%	85%
% of adult mosquito spraying requests responded to in two days	54%	85%	85%	85%
% of domestic mosquito requests responded to in two days	62%	74%	85%	85%

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

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

**Department of Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	23,312	39,000	39,000	-	39,000	39,000
Capital Outlay	11,711	-	-	-	-	-
Total Budgetary Costs	35,022	39,000	39,000	-	39,000	39,000
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
122 Mosquito Control	35,022	39,000	39,000	-	39,000	39,000
Total Revenues	35,022	39,000	39,000	-	39,000	39,000

Subsequent to the drafting of the FY12 tentative budget, the county was notified of a reduction in state grant funding resulting in a total program funding amount of \$18,396. This will be adjusted during the FY11 carryforward process.

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	282,017	328,627	315,358	-	315,358	322,097
Operating	134,593	154,636	154,110	2,952	157,062	157,062
Transportation	48,045	58,393	58,638	-	58,638	57,833
Total Budgetary Costs	464,655	541,656	528,106	2,952	531,058	536,992
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
122 Mosquito Control	464,655	541,656	528,106	2,952	531,058	536,992
Total Revenues	464,655	541,656	528,106	2,952	531,058	536,992
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Mosquito Control Technician	2.00	2.00	2.00	-	2.00	2.00
Sr Mosquito Control Technician	1.00	1.00	1.00	-	1.00	1.00
Mosquito Control Supervisor	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	5.00	5.00	5.00	-	5.00	5.00
<b>OPS Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
MC 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

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

**Increases to Program Funding:**

1. Communication costs for cellular wireless cards to improve field technician efficiencies in the amount of \$2,952.
2. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$245.

**Decreases to Program Funding:**

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.

## Department of 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 and enclosed stormwater pipe maintenance (mechanically and by hand labor).
4. Sod, hydromulch, seed and hay shoulders, front slopes, back slopes and ditches to prevent erosion.
5. Responds to service requests from citizens and internal customers.
6. Construction and repair of concrete structures (i.e. concrete ditch block, concrete ditch pavement, inlets, curbs, and head walls).
7. Conduct routine maintenance such as mowing, tree trimming, and fence repair on stormwater ponds and conveyances.
8. Remove silt from ponds and replace stormwater pond filter systems to ensure proper treatment of stormwater.
9. Repair and stabilize stormwater ponds and conveyances to prevent erosion and future damage to the facility.
10. 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	2009-2010 Leon County Actual Production MH/Unit	Benchmark (FDOT Production) (Standard)
Cleaning of Drainage Pipes (Mechanical)	0.18 man hours/linear ft.	0.207 man hrs/linear ft.
Cleaning and Reshaping Roadside Ditches <sup>1</sup>	0.06 man hours/linear ft.	0.106 man hrs/linear ft.
Sodding <sup>2</sup>	0.13 man hours/square yard	0.182 man hours/square yard

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

Notes:

1. Roadside ditches in Leon County are narrower than those on FDOT roadways. The result is more linear feet of County ditches cleaned per day.
2. Sodding benchmark was added this year for the first time.

#### Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
1. Complete 90% of work order requests within six weeks	77%	69%	90%	90%
2. Clean and reshape 225,000 feet/year of roadside ditches annually	216,619	228,533	225,000	225,000
3. Sod 11 miles of ditches annually	10.88	13.5	11	12
4. Clean 19,000 feet of drainage pipes annually	25,637	25,173	19,000	19,000
5. % of ponds and associated conveyances mowed two times annually per County Operating Permit requirements <sup>1</sup>	71%	100%	90%	90%
6. % of County conveyance systems, not associated with County Operating Permits, mowed one time annually <sup>1</sup>	26%	25%	90%	50%

Notes:

1. Effective FY 2012, performance measure #6 is changed to reflect the number of conveyances being mowed that are not associated with County Stormwater Operating Permits. Those conveyances that are associated with Stormwater Operating Permits are mowed at the same time as the Stormwater ponds with which they are associated; these are reflected in performance measure #5.

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

**Department of Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	1,615,885	2,052,161	1,991,715	(111,093)	1,880,622	1,921,665
Operating	314,131	297,070	303,300	(1,985)	301,315	343,175
Transportation	405,973	572,479	592,764	-	592,764	594,124
Total Budgetary Costs	2,335,989	2,921,710	2,887,779	(113,078)	2,774,701	2,858,964
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
123 Stormwater Utility	2,335,989	2,921,710	2,887,779	(113,078)	2,774,701	2,858,964
Total Revenues	2,335,989	2,921,710	2,887,779	(113,078)	2,774,701	2,858,964
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	6.00	6.00	6.00	-	6.00	6.00
Equipment Operator	12.00	12.00	11.00	(1.00)	10.00	10.00
Heavy Equipment Operator	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	3.00	3.00	3.00	-	3.00	3.00
Maint. & Const. Supervisor	2.00	2.00	2.00	-	2.00	2.00
Maintenance Technician	12.00	12.00	11.00	(2.00)	9.00	9.00
Service Worker	2.00	2.00	2.00	-	2.00	2.00
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)	42.00	42.00	40.00	(3.00)	37.00	37.00
<b>OPS Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 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

Due to the Board approved Leon LEADs reorganization, an Equipment Operator and a Maintenance Technician position were realigned from Stormwater Maintenance to the newly created Real Estate Management Division.

The major variances for the FY 2012 Stormwater Maintenance budget are as follows:

**Increases to Program Funding:**

1. Contracts or other obligations for continuity of services in the amount of \$20,000 for additional sod to maintain current level of replacement service and \$4,000 for upgrades to the Capital Area Flood Warning Network.
2. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$20,285.

**Decreases to Program Funding:**

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. The elimination of an Equipment Operator position and two Maintenance Technicians due to the Voluntary Separation Incentive Program in the amount of \$111,093.
3. Operating Costs associated with the Voluntary Separation Incentive Program position reductions; such as transportation, road materials, and operating supplies in the amount of \$25,985.

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

**Department of Public Works  
Engineering Services Summary**

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	2,621,544	2,690,518	2,573,207	(99,598)	2,473,609	2,539,412
Operating	285,196	560,963	560,963	(40,000)	520,963	520,963
Transportation	43,788	53,656	61,106	-	61,106	60,515
Capital Outlay	5,105	-	-	-	-	-
Total Budgetary Costs	2,955,633	3,305,137	3,195,276	(139,598)	3,055,678	3,120,890
<b>Appropriations</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Engineering Services (106-414-541)	2,909,598	3,245,197	3,135,336	(139,598)	2,995,738	3,060,950
Water Quality & TMDL Monitoring (123-726-537)	46,035	59,940	59,940	-	59,940	59,940
Total Budget	2,955,633	3,305,137	3,195,276	(139,598)	3,055,678	3,120,890
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
106 Transportation Trust	2,909,598	3,245,197	3,135,336	(139,598)	2,995,738	3,060,950
123 Stormwater Utility	46,035	59,940	59,940	-	59,940	59,940
Total Revenues	2,955,633	3,305,137	3,195,276	(139,598)	3,055,678	3,120,890
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Engineering Services	36.00	36.00	36.00	(2.00)	34.00	34.00
Total Full-Time Equivalents (FTE)	36.00	36.00	36.00	(2.00)	34.00	34.00

## Department of 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 agenda to present plat and associated agreements to the Board of County Commissioners.
2. Representation of the County at meetings of County interests, such as utility coordination, construction coordination, sidewalk and pedestrian infrastructure coordination. Also, responsible for Interagency Coordination including: representing Leon County's Stormwater interests with BluePrint 2000 Program administration and capital project implementation, participating in the annual review of tax deeds, representing Leon County Public Works with citizen committees (Science Advisory & Water Resources Committees), coordinating with state, federal, and local agencies regarding water resource priorities and public health concerns, and providing technical support for permitting and litigation actions.
3. Responds to requests from other departments/divisions for delineation of county property and easements, which also includes: preparing and/or reviewing legal descriptions, sketches, and maps for the acquisition or disposition of property; easements, or other real estate interest. In addition, the preparation and/or review of legal descriptions, sketches and maps for the County Attorney's Office and other departments; 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

#### 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.

#### Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Manage staff so that not less than 60% of staff time is spent on Capital Improvement Project activities <sup>1</sup>	51%	37%	60%	55%
Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards	100%	100%	100%	100%
Maintain subdivision plat review time to an average of 6 days or less	6	6	6	6

Notes:

1. The number of roads receiving litter control has increased.

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

**Department of Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	2,621,544	2,690,518	2,573,207	(99,598)	2,473,609	2,539,412
Operating	239,161	501,023	501,023	(40,000)	461,023	461,023
Transportation	43,788	53,656	61,106	-	61,106	60,515
Capital Outlay	5,105	-	-	-	-	-
Total Budgetary Costs	2,909,598	3,245,197	3,135,336	(139,598)	2,995,738	3,060,950
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
106 Transportation Trust	2,909,598	3,245,197	3,135,336	(139,598)	2,995,738	3,060,950
Total Revenues	2,909,598	3,245,197	3,135,336	(139,598)	2,995,738	3,060,950
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Administrative Associate IV	-	-	1.00	-	1.00	1.00
Administrative Associate V	2.00	2.00	2.00	-	2.00	2.00
Administrative Associate VI	1.00	1.00	-	-	-	-
CAD Technician	4.00	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	-	-	-	-	-
Right-of-Way Agent	2.00	2.00	2.00	(1.00)	1.00	1.00
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	(1.00)	1.00	1.00
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	1.00
Water Resource Specialist	1.00	1.00	1.00	-	1.00	1.00
Sr. Engineering Design Specialist	-	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	36.00	36.00	36.00	(2.00)	34.00	34.00

The major variances for the FY 2012 Engineering Services budget are as follows:

**Increases to Program Funding:**

1. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$7,450.

**Decreases to Program Funding:**

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. As part of a Public Works Department Reorganization, a Right-of-Way Agent and a Survey Technician were realigned to Parks and Recreation and Recycling respectively, effective October 1, 2011 in the amount of \$99,598.
3. Costs associated with a programmatic budget reduction for the initial start-up costs to the Water Quality Monitoring Program in the amount of \$40,000.

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

**Department of Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Operating	46,035	59,940	59,940	-	59,940	59,940
Total Budgetary Costs	46,035	59,940	59,940	-	59,940	59,940
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
123 Stormwater Utility	46,035	59,940	59,940	-	59,940	59,940
Total Revenues	46,035	59,940	59,940	-	59,940	59,940

There are no variances for the FY 2012 Water Quality & TMDL Monitoring budget.

## Department of Public Works Fleet Maintenance (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 all ambulances.

### Statutory Responsibilities

None

### Advisory Board

None

### Benchmarking

Benchmark Data	Leon County	Benchmark
Hourly Shop Rate	\$74.00	\$89.37
Mechanic productivity (based on 2,080 hrs annually)	74.8% YTD	66% to 72%

Benchmark Sources: Based on March 2011 survey of local dealerships: All American Ford \$95.00; Champion Chevrolet \$91.35; Ring Power \$86.00; and Flint Equipment \$87.00; University Sales \$87.50. Productivity rate based on data from Flint Equipment and Ring Power.

### Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of chargeable hours *	6,241	6,643	8,700	8,700
# of preventative maintenance services performed	1,061	1,097	1,075	1,000

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

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	596,708	629,326	615,307	(59,883)	555,424	567,461
Operating	1,796,140	2,431,656	2,405,569	180,105	2,585,674	2,585,423
Transportation	16,983	22,104	25,569	-	25,569	25,399
Total Budgetary Costs	<u>2,409,832</u>	<u>3,083,086</u>	<u>3,046,445</u>	<u>120,222</u>	<u>3,166,667</u>	<u>3,178,283</u>
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
505 Motor Pool	2,409,832	3,083,086	3,046,445	120,222	3,166,667	3,178,283
Total Revenues	<u>2,409,832</u>	<u>3,083,086</u>	<u>3,046,445</u>	<u>120,222</u>	<u>3,166,667</u>	<u>3,178,283</u>
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 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)	-	-
Total Full-Time Equivalents (FTE)	<u>10.00</u>	<u>10.00</u>	<u>10.00</u>	<u>(1.00)</u>	<u>9.00</u>	<u>9.00</u>

The major variances for the FY 2012 Fleet Management budget are as follows:

**Increases to Program Funding:**

1. Costs associated with the increase fuel/oil supplies, which are offset by departmental, constitutional, and agencies billings, in the amount of \$180,105.
2. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$3,465.

**Decreases to Program Funding:**

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. The elimination of a Welding Technician position due to the Voluntary Separation Incentive Program in the amount of \$59,883.

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

**Statutory 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**

None

**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 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of acres of invasive exotic plants removed from greenways and open spaces <sup>1</sup>	625	500	650	800
# of greenway acres maintained <sup>2</sup>	2,625	2,892	2,892	2,892
# of youths participating in sport activities <sup>3</sup>	2,880	3,321	3,000	3,200

Notes:

1. Number of acres of invasive exotic plants removed from greenways and open spaces will increase due to the additional acreage at the St. Marks Headwaters Greenways and Fred George Greenways.
2. The number of acres of Greenways maintained increased with the addition of Fred George Greenway and Eight Mile Pond.
3. The number of youths participating in sport activities has increased due to an overall increase experienced among all sports.

**Leon County Government  
Fiscal Year 2012 Adopted Budget**

**Department of Public Works**

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

<b>Budgetary Costs</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
Personnel Services	1,231,861	1,305,793	1,254,862	36,147	1,291,009	1,320,356
Operating	869,433	720,996	782,531	65,063	847,594	901,794
Transportation	181,116	194,855	207,100	3,260	210,360	211,394
Capital Outlay	41,029	42,550	42,550	-	42,550	52,550
Total Budgetary Costs	2,323,439	2,264,194	2,287,043	104,470	2,391,513	2,486,094
<b>Funding Sources</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Budget</b>
140 Municipal Service	2,323,439	2,264,194	2,287,043	104,470	2,391,513	2,486,094
Total Revenues	2,323,439	2,264,194	2,287,043	104,470	2,391,513	2,486,094
<b>Staffing Summary</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Adopted</b>	<b>FY 2012 Continuation</b>	<b>FY 2012 Issues</b>	<b>FY 2012 Budget</b>	<b>FY 2013 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	2.00	2.00	-	2.00	2.00
Park Attendant	12.00	12.00	12.00	1.00	13.00	13.00
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	-	-	-	-	-
Supv of Greenways & Open Spaces	1.00	1.00	1.00	-	1.00	1.00
Community Center Coordinator	1.00	1.00	-	-	-	-
Community Center Attendant	2.00	2.00	3.00	-	3.00	3.00
Total Full-Time Equivalents (FTE)	25.00	25.00	25.00	1.00	26.00	26.00

The major variances for the FY 2012 Parks and Recreation budget are as follows:

**Increases to Program Funding:**

- As part of a Public Works Department Reorganization, an additional Park Attendant Position was realigned from the Engineering Services Division, effective October 1, 2011 in the amount of \$36,147.
- Contracts or other obligations for continuity of services such as; contractual mowing fuel adjustments (\$22,663), mowing and pest management (\$23,716), security monitoring at the community centers and concession buildings (\$26,300), operating supplies (\$37,500), utilities (\$5,500) and other associated expenses (\$10,919) for a total amount of \$126,598. A majority of the increases are related to additional passive park and greenway acreage maintained by the County.
- Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$15,505. The planned purchase of a vehicle for the additional Park Attendant in FY 2012 contributes to some of the increase in these costs.

**Decreases to Program Funding:**

- Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
- Position reclass of the Community Center Coordinator to a Community Center Attendant effective October 1, 2011 in the amount of \$33,760.