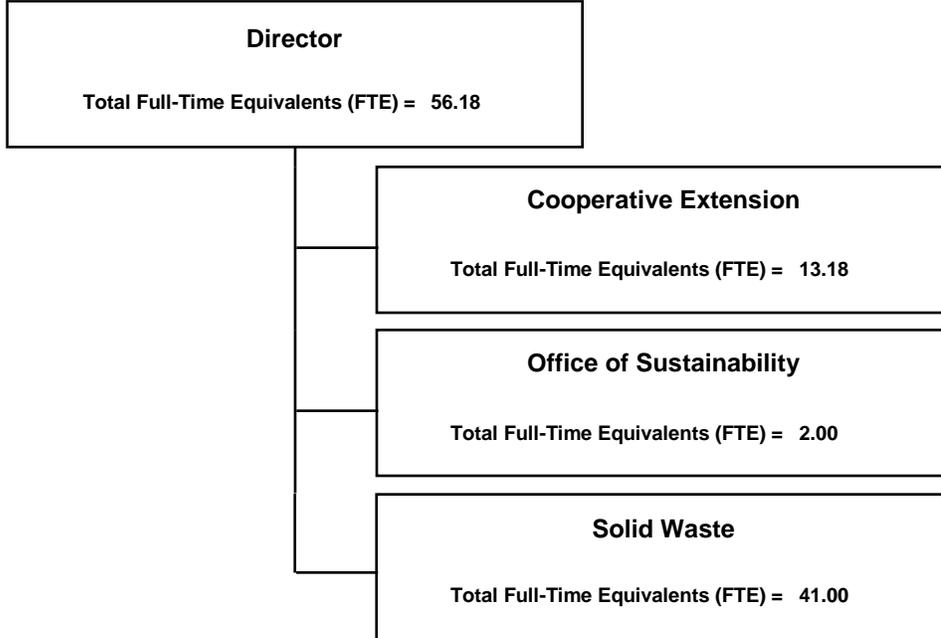


**Office of Resource Stewardship**

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## Office of Resource Stewardship



## Office of Resource Stewardship

### Executive Summary

The Office of Resource Stewardship section of the Leon County FY 2012 Annual Budget is comprised of the Office of Sustainability, Cooperative Extension, and Solid Waste Management.

The Office of Resource Stewardship manages the sustainability of County resources. Cooperative Extension provides information and conducts educational programs on various issues including energy conservation, food safety, and child and family development.

#### HIGHLIGHTS

Under the County Administrator's new organizational structure, the Office of Resource Stewardship was created to streamline sustainability efforts to allow better leverage of Leon County resources and provide strategic direction. The reorganization included realigning Sustainability, Cooperation Extension and Solid Waste under this office.

During FY 2011, the Office of Sustainability received a grant of \$1.7 million for energy efficiency improvements to several County buildings, which will save \$170,000 on annual energy costs. Through a creative effort involving the Office of Sustainability and citizens of Ft. Braden, a thriving community garden is now established on County owned property in the Ft. Braden community. The County provided initial infrastructure, including fencing and irrigation, and members of the community plant and maintain the vegetables and fruit.

Cooperative Extension administers USDA Expanded Food and Nutrition Education Program reaching more than a thousand limited resource families annually; actively involved in sustainability education and development of community gardens; provides mandated CEU training and certification for professional pesticide applicators, landscape personnel, and arborists in Best Management Practices and fertilizer application; and recognized for Master Gardener, Florida Yards and Neighborhoods, and positive youth development through the 4-H program.

The Solid Waste Division is an integrated solid waste management system dedicated to excellent public service and responsible fiscal and environmental stewardship. The Division consists of the Solid Waste Management Facility, the Rural Waste Services Centers, the Transfer Station Operations, Hazardous Waste, and Recycling and Education. At the March 17, 2011 Budget Workshop, the Board approved a new five-year tipping fee schedule that established the fee per ton in FY 2012 at \$40.80, which will increase by \$1.80 in subsequent years until FY 2016. This new fee schedule was established to prevent the solid waste system from incurring any operating deficits during the same time period.

The Solid Waste Management Facility is responsible for processing various types of waste: tire, electronic and wood. The Rural Waste Services 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. Transfer Station Operations is the management facility for residential and commercial Class I solid waste and provides 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 collection and disposal events.

Recycling Services and Education is responsible for promoting recycling and waste reduction through public education programs including mediums such print, television, radio and the internet. Recycling Services is also responsible for operating and maintaining the Rural Waste Collection Centers' recycling programs, and hosting special events such as Earth Day, Compost Bin Sales, and America Recycles Day. The County contracts the processing and recycling of Class III waste. All residual waste from the recycling are disposed of at the Solid Waste Management Facility. During the 2010, the state legislature established a new statewide recycling goal of 75% to be achieved by the year 2020: 40% by 12/31/12, 50% by 12/31/14, 60% by 12/31/16, 70% by 12/31/18 and 75% by 12/31/20.

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

**Office of Resource Stewardship**

<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	2,607,118	2,821,252	2,720,094	58,541	2,778,635	2,836,582
Operating	6,751,058	7,808,377	7,434,543	373,656	7,808,199	7,750,224
Transportation	323,386	528,460	574,809	-	574,809	575,015
Capital Outlay	8,115	-	5,500	-	5,500	-
Total Budgetary Costs	<u>9,689,677</u>	<u>11,158,089</u>	<u>10,734,946</u>	<u>432,197</u>	<u>11,167,143</u>	<u>11,161,821</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>
Cooperative Extension	497,822	541,447	542,079	-	542,079	551,066
Office of Sustainability	210,280	269,919	275,068	(9,750)	265,318	269,036
Solid Waste	8,981,575	10,346,723	9,917,799	441,947	10,359,746	10,341,719
Total Budget	<u>9,689,677</u>	<u>11,158,089</u>	<u>10,734,946</u>	<u>432,197</u>	<u>11,167,143</u>	<u>11,161,821</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>
001 General Fund	708,102	811,366	817,147	(9,750)	807,397	820,102
401 Solid Waste	8,981,575	10,346,723	9,917,799	441,947	10,359,746	10,341,719
Total Revenues	<u>9,689,677</u>	<u>11,158,089</u>	<u>10,734,946</u>	<u>432,197</u>	<u>11,167,143</u>	<u>11,161,821</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>
Cooperative Extension	13.18	13.18	13.18	-	13.18	13.18
Office of Sustainability	1.00	2.00	2.00	-	2.00	2.00
Solid Waste	40.00	40.00	40.00	1.00	41.00	41.00
Total Full-Time Equivalents (FTE)	<u>54.18</u>	<u>55.18</u>	<u>55.18</u>	<u>1.00</u>	<u>56.18</u>	<u>56.18</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>
Solid Waste	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>

## Office of Resource Stewardship

### Extension Education (001-361-537)

#### **Goals**

The goal of the Cooperative Extension Division is to provide researched-based educational programs and information on horticulture, agriculture, natural resources, forestry, family & consumer sciences, and 4-H youth development empowering citizens of Leon County to make decisions and behavior changes that contribute to an improved quality of life and a more sustainable community.

#### **Objectives**

Environmental Education – Horticulture, Agriculture, Forestry and Natural Resources

1. Train and manage Master Gardener, Master Wildlife and Sustainable Floridian volunteers to teach citizens to adopt best management practices that reduce non-point source pollution of stormwater from fertilizers, pesticides, and other landscape practices. Provide citizens with scientific understanding of local watersheds, ecosystems, tree safety and health, hurricane preparedness, and personal practices for sustainability.
2. Serves as training and testing center for pesticide applicators, ensuring applicators comply with laws regulating pest control and safeguarding our environment. Provides Continuing Education Units and Certification Seminars for landscape professionals, arborists and urban foresters.
3. Provide leadership and technical expertise to county and state agencies obtaining federal grant funds. Teach educational activities that keep Leon County's Stormwater Division in compliance with the National Pollutant Discharge Elimination System (NPDES) permit requirements. Provide expertise in land management of greenways and parks. Demonstrate sustainability practices and teach energy, water and natural resource conservation.
4. Provide management plans and educational programs which help rural landowners be better stewards of their land. Conduct individual consultations and group learning opportunities for producers, providing current research and information to strengthen production and economic viability of Leon County's agricultural sector.

Family and Consumer Sciences

1. Administer the USDA Expanded Food and Nutrition Education Program (EFNEP), by supervising, training, and evaluating four full-time EFNEP paraprofessionals who provide in-depth food and nutrition education programs for limited resource families throughout the county.
2. Delivering food safety, nutrition, and physical activity education to address obesity prevention and other health issues for limited resource youth and senior citizens.
3. Provide worksite wellness education programs addressing increased physical activity and healthy lifestyle behaviors to reduce the risk of chronic diseases and obesity.
4. Provide parent education and financial literacy educational opportunities for individuals and families, including families experiencing homelessness, drug rehabilitation, or preparing for return to the community following incarceration. Classes address positive discipline and guidance, communication, budgeting, credit management, saving and investing.

4-H and Other Youth Programs

1. Utilize a variety of delivery methods to develop life skills in youth ages 5-18 through 4-H clubs, individual at-large members, special interests groups, 4-H in the classroom, and residential and day camping.
2. Plan, implement, and evaluate 4-H/Tropicana public speaking contest for Leon County 4th, 5th and 6th grade students.
3. Recruit, screen, and train teen and adult volunteer leaders to be successful club leaders, teach subject matter and life skills, judge events and serve in an advisory capacity, all while providing safe environments for youth.
4. Provide opportunities for youth to be engaged in their own development and maintain positive relationships with each other through 4-H club work, workshops, and day camp experiences.

#### **Statutory Responsibilities**

Florida Statue, Chapter 1004 Public Postsecondary Education;1004.37 "County or area extension programs; cooperation between counties and University of Florida and Florida Agricultural and Mechanical University"

#### **Advisory Board**

Overall Extension Advisory Committee; Extension Horticultural/Forestry/Natural Resources Advisory Committee; Extension Family and Consumer Sciences Advisory Committee; and Extension 4-H Youth Advisory Committee

#### **Performance Measures**

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Estimate</b>
# of group learning opportunities provided	3,105	4,882	3,100	3,200
# of pesticide applicator continuing education units (CEUs )	944	720	600	600
# of residents receiving environmental technical assistance	81,834	94,113	85,000	88,000
# of limited resource citizens receiving nutrition assistance	27,822	29,006	24,000	22,000
# of residents receiving FCS technical assistance	39,777	41,952	39,600	40,000
# of volunteers hours provided by Extension trained volunteers	24,375	30,762	23,500	25,000
# of youths involved in 4-H Clubs activities	7,474	7,549	7,500	7,500
# of residents receiving 4-H technical assistance	11,019	11,000	10,500	10,500

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

**Office of Resource Stewardship**

**Extension Education (001-361-537)**

<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>
Personnel Services	427,845	450,649	451,284	-	451,284	460,460
Operating	67,767	87,129	85,774	-	85,774	85,774
Transportation	2,209	3,669	5,021	-	5,021	4,832
Total Budgetary Costs	497,822	541,447	542,079	-	542,079	551,066
<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>
001 General Fund	497,822	541,447	542,079	-	542,079	551,066
Total Revenues	497,822	541,447	542,079	-	542,079	551,066
<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>
Program Assistant	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate IV	2.00	2.00	2.00	-	2.00	2.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Director of County Extension	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, Natural Resources	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, 4-H Youth	2.00	2.00	2.00	-	2.00	2.00
Extension Agent, Home Economics	1.00	1.00	1.00	-	1.00	1.00
Maid	0.18	0.18	0.18	-	0.18	0.18
Urban County Forester	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, Horticulture	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, Agriculture	1.00	1.00	1.00	-	1.00	1.00
Extension Agent, Family & Cons Svc	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	13.18	13.18	13.18	-	13.18	13.18

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Resource Stewardship from the Public Services Department.

The major variances for the FY 2012 Extension Education budget are as follows:

Increases to Program Funding:

1. Costs associated with 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. These increases will compensate for a 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. No adjustment is provided for those employees making over \$70,000.
2. Communication costs in the amount of \$1,355.
3. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$1,352.

**Office of Resource Stewardship**  
**Office of Sustainability (001-127-513)**

**Goals**

The goal of the Office of Sustainability is to initiate and maintain a commitment to sustainable practices through innovative leadership and cooperative partnerships within Leon County operations and our community.

**Objectives**

1. Coordinate the development and implementation of energy conservation measures.
2. Communicate, publicize, and promote sustainable practices within County operations and the community.
3. Oversee the documentation, measurement, and evaluation of program performance data.
4. Initiate and facilitate opportunities to improve sustainability, conserve energy, and reduce green house gases.
5. Research and analyze trends, emerging technologies, and best practices.

**Statutory Responsibilities**

Leon County Resolution R07-15 supporting participation in the international Council for Local Environmental Initiatives (ICLEI); Leon County Resolution R08-64 supporting participation in the local government Green Jobs Pledge; HB 7135, affecting F.S 255, 286.28

**Advisory Board**

Leon County Citizen Task Force on Sustainability  
Sustainable Operations Team  
Extension Advisory Committee for Climate Change and Sustainable Living Education  
Tallahassee Food Council  
Idle Free Tallahassee-Leon

**Performance Measures**

<b>Performance Measures</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Estimate</b>	<b>FY 2012 Estimate</b>
Leveraged grant funds expended <sup>1</sup>	N/A	N/A	\$1,040,000	\$677,510
Individuals reached through educational presentations <sup>2</sup>	400	850	575	750
Estimated energy savings from conservation projects <sup>3</sup>	\$582,000	\$523,000	\$679,000	\$674,000

Notes:

1. The Office of Sustainability was created during FY09. Funds expended in FY11 were applied for and secured during FY10.
2. Includes events such as the Solid Waste Spectacular, Sustainable Communities Summit, Property Assessed Clean Energy (PACE) lectures, and America Recycles Day.
3. Projects include HVAC improvements and ESCO Phase 1 & 2.

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

**Office of Resource Stewardship  
Office of Sustainability (001-127-513)**

<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	99,383	168,379	173,683	-	173,683	177,401
Operating	102,782	101,540	101,385	(9,750)	91,635	91,635
Capital Outlay	8,115	-	-	-	-	-
Total Budgetary Costs	210,280	269,919	275,068	(9,750)	265,318	269,036
<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>
001 General Fund	210,280	269,919	275,068	(9,750)	265,318	269,036
Total Revenues	210,280	269,919	275,068	(9,750)	265,318	269,036
<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>
Sustainability Manager	1.00	1.00	-	-	-	-
Energy Coordinator	-	1.00	1.00	-	1.00	1.00
Director, Office of Resource Stewardship	-	-	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	1.00	2.00	2.00	-	2.00	2.00

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Resource Stewardship from the Public Services Department.

The major variances for the FY 2012 Office of Sustainability budget are as follows:

**Increases to Program Funding:**

1. Costs associated with 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. These increases will compensate for a 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. No adjustment is provided for those employees making over \$70,000.

**Decreases to Program Funding:**

1. Costs associated with programmatic budget reductions such as the elimination of memberships to Climate Communities and the Florida Society of Sustainable Professionals in the amount of \$9,750.

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

**Office of Resource Stewardship  
Solid Waste 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	2,079,889	2,202,224	2,095,127	58,541	2,153,668	2,198,721
Operating	6,580,509	7,619,708	7,247,384	383,406	7,630,790	7,572,815
Transportation	321,177	524,791	569,788	-	569,788	570,183
Capital Outlay	-	-	5,500	-	5,500	-
Total Budgetary Costs	8,981,575	10,346,723	9,917,799	441,947	10,359,746	10,341,719
<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>
Hazardous Waste (401-443-534)	390,469	534,343	570,892	3,000	573,892	578,392
Landfill Closure (401-435-534)	18,313	533,836	533,836	-	533,836	546,583
Recycling Services & Education (401-471-534)	392,571	400,110	336,495	37,041	373,536	371,905
Rural Waste Service Centers (401-437-534)	799,629	963,068	899,029	18,500	917,529	915,201
Solid Waste Management Facility (401-442-534)	1,791,067	2,110,656	2,052,697	-	2,052,697	2,065,124
Transfer Station Operations (401-441-534)	5,589,526	5,804,710	5,524,850	383,406	5,908,256	5,864,514
Total Budget	8,981,575	10,346,723	9,917,799	441,947	10,359,746	10,341,719
<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>
401 Solid Waste	8,981,575	10,346,723	9,917,799	441,947	10,359,746	10,341,719
Total Revenues	8,981,575	10,346,723	9,917,799	441,947	10,359,746	10,341,719
<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>
Rural Waste Service Centers	9.00	9.00	9.00	-	9.00	9.00
Transfer Station Operations	11.86	11.86	11.53	-	11.53	11.53
Solid Waste Management Facility	12.14	12.14	11.47	-	11.47	11.47
Hazardous Waste	3.00	3.00	4.00	-	4.00	4.00
Recycling Services & Education	4.00	4.00	4.00	1.00	5.00	5.00
Total Full-Time Equivalents (FTE)	40.00	40.00	40.00	1.00	41.00	41.00
<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>
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)	2.00	2.00	2.00	-	2.00	2.00

## Office of Resource Stewardship

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

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

#### Goals

##### *Solid Waste Management Facility*

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

##### *Landfill Closure*

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

#### Objectives

##### *Solid Waste Management Facility*

1. Manage a cost effective, convenient, and environmentally safe Solid Waste Management Facility.
2. Recycle yard debris and waste tires.
3. Provide environmental monitoring of air, groundwater, and surface water.
4. Provide free coarse and fine mulch to residents and businesses.
5. Maintain all-weather, safe access to all areas of the Solid Waste Management Facility.
6. Maintain and provide erosion control of closed and inactive landfill cells.
7. Provide stormwater management and treatment.
8. Provide litter control within the facility and along portions of Apalachee Parkway.
9. Properly dispose of asbestos.

##### *Landfill Closure*

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

#### Statutory Responsibilities

##### *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; and the 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	\$40.80/ton	\$40/ton

Benchmark Sources: Florida Department of Environmental Protection 2010 Data (Benchmark data based on average tipping fee of comparable counties); and Leon County fee is the current fee.

#### Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 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	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 residuals disposed <sup>1,2,3</sup>	12,426	18,528	25,175	15,930
Tons of tire waste processed <sup>1</sup>	403	504	400	453

Notes:

1. Estimated tonnage for FY 12 is based on an average of FY09 and FY10 actual tons.
2. Residuals from contracted recycler are disposed at the County's Apalachee Solid Waste Management Facility. Tonnage is expected to decrease as recycling rates improve.
3. All yard debris is now being separated from Class III waste.

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

**Office of Resource Stewardship  
Solid Waste - Landfill Closure (401-435-534)**

<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	593	14,000	14,000	-	14,000	14,000
Operating	17,720	519,836	519,836	-	519,836	532,583
Total Budgetary Costs	18,313	533,836	533,836	-	533,836	546,583
<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>
401 Solid Waste	18,313	533,836	533,836	-	533,836	546,583
Total Revenues	18,313	533,836	533,836	-	533,836	546,583

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Sustainability from the Public Works Department.

This program is recommended at level funding.

**Office of Resource Stewardship  
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 drop-off services for residents in unincorporated Leon County.
2. Provide drop-off for garbage, appliances, tires, yard debris, recyclables, electronics, automotive batteries, fluorescent tubes and used motor oil.
3. Conduct safe hauling and transportation of collected waste to the appropriate Solid Waste Management Facility.
4. Provide waste screening.
5. Provide community information kiosks.

**Statutory 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; and the Leon County Comprehensive Plan, Solid Waste Element.

**Advisory Board**

None

**Performance Measures**

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of random load inspections per site per month	10	10	10	10
Annual customer satisfaction survey score (1=very poor, 5=excellent)	N/A	4.5	4	4
# of chargeable accidents for roll-off truck drivers	1	0	0	0
# of traffic violations for roll-off truck drivers	0	0	0	0
Average customer turn around time from gate to gate	8 minutes	9 minutes	8 minutes	8 minutes
Average truck turn around time from gate to gate <sup>1</sup>	90 minutes	90 minutes	75 minutes	75 minutes
Tons of rural waste collected <sup>2</sup>	7,242	5,846	6,960	7,000

- Notes:
1. Truck turnaround time has improved with the widening of Capital Circle Southwest.
  2. The FY10 tonnage estimate did not include waste destined for the contracted Class III waste processor. The FY11 tonnage estimate is based on a six-month trend.

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

**Office of Resource Stewardship**

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

<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	470,135	469,480	404,632	18,500	423,132	431,053
Operating	276,425	362,385	360,385	-	360,385	351,701
Transportation	53,068	131,203	132,012	-	132,012	132,447
Capital Outlay	-	-	2,000	-	2,000	-
Total Budgetary Costs	799,629	963,068	899,029	18,500	917,529	915,201
<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>
401 Solid Waste	799,629	963,068	899,029	18,500	917,529	915,201
Total Revenues	799,629	963,068	899,029	18,500	917,529	915,201
<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>
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)	9.00	9.00	9.00	-	9.00	9.00
<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>
Rural Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Sustainability from the Public Works Department.

The major variances for the FY 2012 Solid Waste - Rural Waste Service Centers budget are as follows:

**Increases to Program Funding:**

1. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$809.
2. Overtime increased costs in the amount of \$18,500.

**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. Additionally, there are decreases associated with personnel changes in the Solid Waste Division. 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.

## Office of Resource Stewardship

### 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 contracted waste disposal company.
4. Host tours and educational opportunities to civic and school groups to promote recycling and waste minimization.
5. Provide a facility for County's 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; and Leon County Comprehensive Plan, Solid Waste Element.

#### Advisory Board

Joint County-City Financial Review Committee

#### Benchmarking

Benchmark Data	Leon County	Benchmark
Tipping Fee	\$40.80/ton	\$42/ton

Benchmark Sources: Benchmark data based on average tipping fee of five comparable counties, Collier County Benchmarking study; Leon County fee is the current fee.

#### Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
% of operating days with waste left on the floor overnight	0	0	0	0
Average loading time for transport trailers	14 minutes	12 minutes	12 minutes	12 minutes
% of employees satisfying FDEP certification requirements	100	100	100	100
% of FDEP quarterly inspections found in compliance	100	100	100	100
Average net outbound load weight (tons) <sup>1</sup>	22.6	22.7	22.5	22
Tons of Class I waste processed <sup>1,2</sup>	180,570	184,971	186,345	180,000

Notes:

1. The FY11 tonnage for Class I will be less than estimated due to increased recycling rates in the city and unincorporated area.
2. Estimated tonnage for FY12 based on two factors, a continued trend in increased recycling rates canceling an increased disposal rate, often associated with an improved economy.

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

**Office of Resource Stewardship**

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

<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	609,512	640,835	585,604	-	585,604	597,544
Operating	4,876,171	5,042,367	4,767,254	383,406	5,150,660	5,094,623
Transportation	103,843	121,508	171,992	-	171,992	172,347
Total Budgetary Costs	<u>5,589,526</u>	<u>5,804,710</u>	<u>5,524,850</u>	<u>383,406</u>	<u>5,908,256</u>	<u>5,864,514</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>
401 Solid Waste	5,589,526	5,804,710	5,524,850	383,406	5,908,256	5,864,514
Total Revenues	<u>5,589,526</u>	<u>5,804,710</u>	<u>5,524,850</u>	<u>383,406</u>	<u>5,908,256</u>	<u>5,864,514</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>
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	-	-	-	-
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>11.53</u>	<u>-</u>	<u>11.53</u>	<u>11.53</u>

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Sustainability from the Public Works Department.

The major variances for the FY 2012 Solid Waste Transfer Station budget are as follows:

**Increases to Program Funding:**

1. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$50,484.
2. Decreases in some contract costs offset by increases in other contracts or obligations such as hauling and disposal CPI adjustments (\$133,962) and fuel adjustment contingency (\$242,000), and landfill tire processing fees (\$1,644) for continuity of services.
3. Paradigm Scale Software annual maintenance in the amount of \$5,800.

**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. Additionally, there are decreases associated with personnel changes in the Solid Waste Division. 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.

**Leon County Government  
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**Office of Resource Stewardship**

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

<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	597,128	667,127	650,766	-	650,766	666,791
Operating	1,069,292	1,219,919	1,188,413	-	1,188,413	1,184,852
Transportation	124,648	223,610	213,518	-	213,518	213,481
Total Budgetary Costs	1,791,067	2,110,656	2,052,697	-	2,052,697	2,065,124
<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>
401 Solid Waste	1,791,067	2,110,656	2,052,697	-	2,052,697	2,065,124
Total Revenues	1,791,067	2,110,656	2,052,697	-	2,052,697	2,065,124
<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
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	2.00	2.00	1.00	-	1.00	1.00
Maintenance Technician	2.00	2.00	2.00	-	2.00	2.00
Solid Waste Operator	2.00	2.00	2.00	-	2.00	2.00
Solid Waste Superintendent	0.67	0.67	1.00	-	1.00	1.00
Solid Waste Supervisor	1.00	1.00	1.00	-	1.00	1.00
Weighmaster	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	12.14	12.14	11.47	-	11.47	11.47

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Sustainability from the Public Works Department.

The major variances for the FY 2012 Solid Waste Management Facility 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. Additionally, there are decreases associated with personnel changes in the Solid Waste Division. 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. Decreases in professional services (Marpan Recycling payments and yard waste processing fees) and other contractual services (required permitting and air quality reporting) for a net decrease of \$31,506.
3. Decreased transportation costs associated with vehicle repair offset by increases vehicle insurance and fuel and oil for a net decrease of \$10,092.

## Office of Resource Stewardship

### 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. Oversee limited hazardous waste collection at Rural Waste Service Centers.
7. Conduct monthly remote collection events 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 educational services.
13. Provide recycling services for electronic scrap.

#### 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; and 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; and FAC Chapter 62-737, The Management Of Spent Mercury Containing Lamps And Devices Destined For Recycling.

#### Advisory Board

None

#### Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of residents household hazardous waste disposal services provided to <sup>1</sup>	9,242	8,415	8,000	8,500
# of conditionally exempt agencies and small businesses household hazardous waste disposal services provided to <sup>2</sup>	176	167	175	175
# of off-site household hazardous waste disposal collection events <sup>3</sup>	13	11	11	11
# of tons of potentially hazardous material processed <sup>4,5</sup>	464.083	363.714	375	375
# of tons of potentially hazardous material reused or recycled <sup>4,6</sup>	170.763	199.197	212.5	212.5
# of tons of electronics waste processed <sup>4,7</sup>	475.3	553.716	470	475

Notes:

1. The number of residents utilizing the collection center or remote collection events fluctuates annually.
2. The number of CESQG businesses varies based on the economy and other factors.
3. A minimum of eleven remote collection events are based on a permanent schedule adopted by the Board.
4. Metrics were formerly reported as pounds units of measures.
5. Tons of material processed is varied based on the level of citizen and business participation.
6. Tons of material recycled varies depending upon the level of participation and nature or the material collected.
7. Reported initially for the FY12 fiscal year, the tonnage for electronics waste processed for FY09 is based upon 9 months of invoices from Creative Recycling. As of the budget development period, a decrease is anticipated for FY11 under FY10's actuals based on the electronics collections provided by Goodwill Industries; a slight increase is expected in FY12 with the prospect of a more robust economy.

**Leon County Government  
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**Office of Resource Stewardship  
Solid Waste - Hazardous Waste (401-443-534)**

<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	218,678	217,908	253,210	3,000	256,210	260,855
Operating	165,509	307,383	307,247	-	307,247	307,247
Transportation	6,283	9,052	10,435	-	10,435	10,290
Total Budgetary Costs	390,469	534,343	570,892	3,000	573,892	578,392
<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>
401 Solid Waste	390,469	534,343	570,892	3,000	573,892	578,392
Total Revenues	390,469	534,343	570,892	3,000	573,892	578,392
<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>
Hazardous Materials Technician	2.00	2.00	3.00	-	3.00	3.00
Hazardous Waste Manager	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	3.00	3.00	4.00	-	4.00	4.00
<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>
Haz Waste Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Sustainability from the Public Works Department.

The major variances for the FY 2012 Solid Waste Hazardous Waste budget are as follows:

**Increases to Program Funding:**

1. Costs associated with 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. These increases will compensate for a 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. No adjustment is provided for those employees making over \$70,000. Additionally, there are increases associated with personnel changes in the Solid Waste Division.
2. Overtime costs increases in the amount of \$3,000.
3. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$1,383.

**Decreases to Program Funding:**

1. Communication costs in the amount of \$136.

## Office of Resource Stewardship

### 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 America Recycles Day, Super Clean Sweep, and Earth Day.
3. Operate and maintain the Rural Waste Service Centers' recycling programs.
4. Organize and oversee the cardboard, Styrofoam, tires and yard waste recycling efforts.
5. Organize and provide education services to County facilities, schools, and other organizations.
6. Provide year round sales of compost bins and rain barrels at the Recycling Center.
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.
11. Actively promote reuse and recycling through the Sharing Tree, a reuse center for the art and the learning community.

#### Statutory Responsibilities

The Florida Solid Waste Management Act of 1988 significantly altered the County's responsibility for managing solid waste by establishing that each county has the power to provide for the operation of solid waste facilities to meet the needs of all incorporated and unincorporated areas of their respective county. Also, the Act determined that cities could not operate disposal facilities except under special circumstances and that each Florida county must meet a 30% recycling goal by 1994; Florida Administrative Code, Chapter 62-701 "Operating Restrictions and Practices for Solid Waste Facilities"; and The Energy, Climate Change, and Economic Security Act of 2008 (House Bill 7135) established a new statewide recycling goal of 75% to be achieved by the year 2020. Recycling goals set forth shall be: 40% by 12/31/12, 50% by 12/31/14, 60% by 12/31/16, 70% by 12/31/18 and 75% by 12/31/20.

#### Advisory Board

None

#### Benchmarking

Benchmark Data	Leon County	Comparable Counties	Statewide Goal
% of waste tonnage recycled	33%	30%	40%

1. Benchmark Sources: Florida Administrative Code, Chapter 62-701, the Florida Solid Waste Management Act of 1988, Florida Department of Environmental Protection 2009 Data.
2. Comparable counties data based on average rate from those counties.
3. The 40% goal is to be achieved by December 31, 2012

#### Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
Rural Waste Service Center Recycling tonnage <sup>2</sup>	667	593	700	650
County Buildings/Offices Recycling tonnage <sup>3</sup>	61	73	60	65
County Schools Recycling tonnage <sup>4</sup>	93	71	65	65
County Curbside Recycling tonnage <sup>5</sup>	3,971	4,029	4,000	4,000
# of participating community-wide Recycling related events	5	9	10	10
# of waste reduction/recycling community education presentations	145	130	160	120
# of citizens participating in Recycling educational presentations	7,764	6,406	7,000	7,000
% of waste tonnage recycled <sup>8</sup>	N/A	N/A	N/A	40%

- Notes:
1. New standards were established in FY09 for these measures.
  2. RWSC recycling tonnage should increase with improvements in the convenience to RWSC customers.
  3. Tonnage from county facilities should increase with more departments being supplied with collection containers and greater educational efforts.
  4. Reduction in school tonnage is due to some schools now under the city's jurisdiction.
  5. Curbside tonnage is expected to remain flat.
  6. Waste reduction/recycling presentations have migrated to an assembly type format rather than individual classrooms. It is anticipated the number of students being reached will be equal to or greater than the FY10 presentation format.
  7. As word spreads about Leon County's Rhonda Renee Recycles, there has been an increase in demand for presentations and facility tours. Note that the actual number of presentations will decrease due to the change in presentation format.
  8. State's year 2020 75% statewide recycling goal: 40% by 12/31/12, 50% by 12/31/14, 60% by 12/31/16, 70% by 12/31/18 and 75% by 12/31/20.

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

**Office of Resource Stewardship**

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

<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	183,842	192,874	186,915	37,041	223,956	228,478
Operating	175,392	167,818	104,249	-	104,249	101,809
Transportation	33,336	39,418	41,831	-	41,831	41,618
Capital Outlay	-	-	3,500	-	3,500	-
Total Budgetary Costs	392,571	400,110	336,495	37,041	373,536	371,905
<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>
401 Solid Waste	392,571	400,110	336,495	37,041	373,536	371,905
Total Revenues	392,571	400,110	336,495	37,041	373,536	371,905
<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>
Community Education Coord.	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	1.00	1.00	1.00	-	1.00	1.00
Recycling Coordinator	1.00	1.00	1.00	-	1.00	1.00
Solid Waste Operator	1.00	1.00	1.00	-	1.00	1.00
Recycling Assistant	-	-	-	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	1.00	5.00	5.00

Due to the Board approved Leon LEADs reorganization, this program was realigned to the Office of Sustainability from the Public Works Department.

The major variances for the FY 2012 Solid Waste Recycling Services & Education budget are as follows:

**Increases to Program Funding:**

1. Costs associated with 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. These increases will compensate for a 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. No adjustment is provided for those employees making over \$70,000.
2. Realignment of position (Recycling Assistant) from Engineering Services in the amount of \$37,041.
3. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$2,413.

**Decreases to Program Funding:**

1. Decreased one-time cost (FY11 budget) for the Waste Characterization Study in the amount of \$60,000.