

Mosquito Control Stormwater Maint. Stormwater Maint.

To train and empower its employees to provide Leon County residents and visitors with effective and environmentally sound stormwater maintenance services. Services and educational programs are provided to protect public health, the environment and provide for public safety.

PROGRAM HIGHLIGHTS

1. In 2001 the Division responded to flooding problems associated with Tropical Storms Allison and Barry.
2. In 2001 the Division developed and received approval for 30 stormwater repair projects resulting from Tropical Storm Allison.
3. In 2001 the Division completed 17 FEMA funded repairs in addition to routine maintenance.
4. In 2002 the Division responded to flooding problems associated to the March 2nd flood.

ADVISORY BOARD

None

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Stormwater maintenance activities are performed under the following federal, state and local regulations: 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 - requiring local governments to establish stormwater management programs which are in accordance with the state and district stormwater quality and quantity goals. Local governments shall, among other things, ensure that stormwater systems are properly operated and maintained.

Leon County Code of Ordinances, Chapter 10, Article VII - requiring compliance with quality and quantity standards for stormwater facilities.

SUMMARY OF KEY SERVICE FUNCTIONS

1. Inspect stormwater conveyance and treatment facilities to ensure that systems are maintained and function properly.
2. Review proposed development plans and provide input to ensure maintenance needs are accommodated.
3. Maintain, excavate and remove silt and other debris from stormwater conveyance and treatment ponds.
4. Retrofit treatment systems to improve water quality and discharge rates and maintain all stormwater permits.
5. Cut or mow vegetation and provide landscaping maintenance on stormwater systems.
6. Herbicide noxious plants and maintain beneficial plants.
7. Repair or replace filter systems to ensure discharge rates and improved water quality.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) % of stormwater ponds mowed to meet the county standard of 3 times per year. Note 99/00 thru 01/02 are 2 times per year.	58%	70%	94%	90%
2) % of conveyance systems mowed to meet the county standard of 3 time per year. Note 99 thru 02 are 2 times per yr.	20%	70%	94%	90%
3) % of service requests investigated within 3 working days	N/A		N/A	80%
4) % of treatment facilities inspected 2 times per year	N/A	N/A	N/A	90%
5) % of treatment facilities operating under and meeting County operating permit requirements	N/A	N/A	N/A	80%

Mosquito Control /Stormwater Maint. - Stormwater Maintenance

ACCOUNT NUMBER:123-213-562

FY 2002/2003 THRU FY 2006/2007 FINANCIAL & STAFFING SUMMARY

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
OPERATING							
Personnel	\$577,688	\$675,770	\$698,524	\$801,879	\$857,540	\$883,267	\$939,389
Operating	183,661	188,989	198,253	209,346	226,535	233,222	238,148
Capital Outlay	94,624	10,538	14,399	24,899	47,999	55,799	63,299
Grants & Aid							
TOTAL	\$855,973	\$875,297	\$911,176	\$1,036,124	\$1,132,074	\$1,172,288	\$1,240,836
STAFFING							
Full Time	20.05	20.00	21.00	24.00	25.00	25.00	26.00
O.P.S.	0.50	0.50	0.33	0.33	0.33	0.33	0.33

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level. These recommendations are:

1. Routine salary and wage adjustments.
2. Small equipment replacement \$2,599
3. Enhanced stormwater maintenance program (1) Maintenance Technician, (2) position upgrades, and associated operating expenditures. This funding will increase pond maintenance and other conveyance systems from 2 to 3 times per year. \$52,870
4. As approved by the Board at the June 11, 2002, workshop, funding is provided for reclassifications as a result of the Senior Management and Protective Service, Skilled Craft and Service Maintenance Salary studies. \$13,794

FY 2003/2004 THRU FY 2006/2007 PLANNED INITIATIVES & NOTES:

Outyear requests include:

1. Routine salary and wage adjustments.
2. FY 2003/2004 Stormwater maintenance crew (1) Equipment Operator, (2) Maintenance Technicians/Filter Crew and associated operating expenditures. \$103,992
3. FY 2004/2005 (1) Inmate Supervisor and used school bus. \$71,894
4. FY 2005/2006 Hydromulcher and Pump & Pipe. \$14,487
5. FY 2006/2007 (1) Senior Maintenance Technician and associated operating expenditures. \$42,050

Mosquito Control /Stormwater Maint. - Stormwater Maint.

ACCOUNT NUMBER: 122-213-562

PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
		Actual	Adopted	NI	Change	Total	NI	Change	ARB
51200	Salaries & Wages	412,205	448,183	444,964	28,066	473,030	444,964	28,066	473,030
51300	Other Salaries			4,368	-	4,368	4,368	-	4,368
51400	Overtime	6,431	6,500	6,500		6,500	6,500		6,500
52100	FICA Taxes	31,385	34,286	34,376	5,107	39,483	34,376	5,107	39,483
52200	Retirement	35,564	35,212	25,629	2,159	27,788	25,629	2,159	27,788
52300	L & H Insurance	64,735	119,614	106,399	8,964	115,363	106,399	8,964	115,363
52400	Workers' Comp	27,368	31,975	30,691	1,301	31,992	30,691	1,301	31,992
TOTAL PERSONAL SERVICES		\$ 577,688	\$ 675,770	\$ 652,927	\$ 45,597	\$ 698,524	\$ 652,927	\$ 45,597	\$ 698,524
53400	Other Contract Svcs.		1,200	1,500		1,500	1,500		1,500
54000	Travel & Per Diem			1,300		1,300	1,300		1,300
54100	Communication	5,896	700	700		700	700		700
54200	Postage	8	100	35		35	35		35
54300	Utility Services	25	4,000	4,000		4,000	4,000		4,000
54400	Rentals & Leases	2,058	3,000	2,990		2,990	2,990		2,990
54500	Insurance	10,776	10,776	10,776	1,456	12,232	10,776	1,456	12,232
54600	Repair & Maint.	8,927	7,161	7,025		7,025	7,025	-	7,025
54601	Vehicle Repair & Mtc.	77,034	76,171	76,040	4,642	80,682	76,040	4,642	80,682
54700	Printing & Binding			1,500		1,500	1,500		1,500
54900	Other Current Chg.	245	510	510		510	510		510
55100	Office Supplies	879	925	925		925	925		925
55200	Operating Supplies	51,889	56,401	51,870	700	52,570	51,870	700	52,570
55210	Fuel & Oil	24,292	25,000	28,070	2,469	30,539	28,070	2,469	30,539
55400	Bks, Pubs, & Memb.	40	295	295		295	295		295
55401	Training	1,592	2,750	1,450		1,450	1,450		1,450
TOTAL OPERATING EXPENSES		\$ 183,661	\$ 188,989	\$ 188,986	\$ 9,267	\$ 198,253	\$ 188,986	\$ 9,267	\$ 198,253
56400	Mach. & Equip.	27,074	10,538		14,399	14,399		14,399	14,399
56478	POSI Track Mower	67,550							
TOTAL CAPITAL OUTLAY		\$ 94,624	\$ 10,538		\$ 14,399	\$ 14,399		\$ 14,399	\$ 14,399
PROGRAM TOTAL		\$ 855,973	\$ 875,297	\$ 841,913	\$ 69,263	\$ 911,176	\$ 841,913	\$ 69,263	\$ 911,176

PROGRAM STAFFING DETAIL

Acquatic Veg. Cntrl. Tech'	0.05			1.00	1.00		1.00	1.00
Administrative Assoc. V	0.50	0.50	0.50		0.50	0.50		0.50
Dir. Mosq. Control&Storm Main.	0.50	0.50	0.50		0.50	0.50		0.50
Heavy Equipment Operators	1.00	1.00	1.00	(1.00)		1.00	(1.00)	
Inmate Supervisor	3.00	3.00	3.00		3.00	3.00		3.00
Maintenance Supervisor I	1.00	1.00	1.00		1.00	1.00		1.00
Maintenance Supervisor II	1.00	1.00	1.00		1.00	1.00		1.00
Maintenance Technician	6.00	6.00	6.00	1.00	7.00	6.00	1.00	7.00
Sr Heavy Equip Oper/Crew Chief	1.00	1.00	1.00	1.00	2.00	1.00	1.00	2.00
Sr Maintenance Technician	5.00	5.00	5.00	(1.00)	4.00	5.00	(1.00)	4.00
Stormwater Superintendent	1.00	1.00	1.00		1.00	1.00		1.00
Total	20.05	20.00	20.00	1.00	21.00	20.00	1.00	21.00

OPS STAFFING TABLE

Foreman	0.50	0.50	0.33		0.33	0.33		0.33
Total	0.50	0.50	0.33		0.33	0.33		0.33