

Public Works

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Support Services

Organizational Code: 106-400-541

Mission Statement

The mission 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.

Advisory Board

MPO Transportation Technical Coordinating Committee; Southern Strategy Committee & Infrastructure Committee; Southern Strategy Sector One Image and Mobility Sub-committees; Transportation Planning Advisory Committee; Bike/Pedestrian Advisory Committee; City/County Lafayette Street Committee; Florida DOT, I-10- PD&E Advisory Committee; Community Transportation Safety Committee; Community Safety and Mobility Advisory Team; Blueprint 2000 Technical Coordinating Committee.

Summary of Services Provided

1. Provide oversight, monitoring, policy development and coordination of the eight divisions and 20 budget programs within the Department.
2. Coordinate the department-wide submission of the Annual Budget and Capital Improvement Program.
3. Coordination of Board meeting agenda items and other related correspondence.
4. Represent the County's interests in the development of mandated transportation plans (Long Range Transportation Plan, Transportation Improvement Plan, Blueprint 2000, and other infrastructure planning activities.)
5. Manage transportation corridor studies, capital improvement projects, development and coordination of County transportation projects and issues; and, coordination and management of department budgets.

Accomplishments

1. Community Safety and Mobility Program: 24 packets sent, 8 reviews of petitions and 2 projects ready for design and public meetings for traffic calming. Several sidewalks completed or to be completed by the end of this fiscal year. Speed studies have been performed resulting in speed limit reductions and new speed limit signs posted.
2. Tharpe Street Corridor Study: Conceptual Typical Section approved by Citizens' Committee and Board. Project moving forward on schedule.
3. Sunshine Law: Staff involvement in review and training on the Florida Sunshine Law.
4. Continuity of Operations Plan (COOP): Homeland Security plan completed.
5. Imaging Program: Data entry and imaging of current projects almost complete. Interface for desktop usage being finalized by MIS.

Current Year Notes

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

1. Routine salary, wage, and benefits adjustments.
2. Funding in the amount of \$70,000 is included for the Transportation Disadvantaged Program.

Out-Year Notes

There are no Budget Issues requested in FY 2006 thru FY 2009, with the exception of anticipated routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• Develop and maintain a Public Works transportation website with current transportation and infrastructure project data (% of project completed)	Output	%	25	50	60
• Increase the percentage of active paper records converted to electronic records from 30% to 100%	Output	%	75	90	100
• Maintain 1 day average turn around time for citizen/Board records requests	Efficiency	#	1	1	1
• Percentage increase for the number of agendas submitted for Board consideration by the established deadline	Efficiency	%	91	95	95

**Leon County Government
Fiscal Year 2005 Budget**

Support Services

Organizational Code: 106-400-541

Budgetary Costs	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	415,935	419,193	454,350	0	454,350	478,017
Operating	52,694	68,872	138,910	0	138,910	138,910
Capital Outlay	2,238	0	0	0	0	0
Total Budgetary Costs	<u>470,867</u>	<u>488,065</u>	<u>593,260</u>	<u>0</u>	<u>593,260</u>	<u>616,927</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
106 Transportation Trust	470,867	488,065	593,260	616,927
Total Revenues	<u>470,867</u>	<u>488,065</u>	<u>593,260</u>	<u>616,927</u>

Staffing Summary	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Administrative Associate III	1.00	1.00	1.00	0.00	1.00	1.00
Asst to the Public Works Dir	1.00	1.00	1.00	0.00	1.00	1.00
Dir of Public Works	1.00	1.00	1.00	0.00	1.00	1.00
Records Manager	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Administrative Associate	1.00	1.00	1.00	0.00	1.00	1.00
Transportation Systems Coord	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>0.00</u>	<u>6.00</u>	<u>6.00</u>

