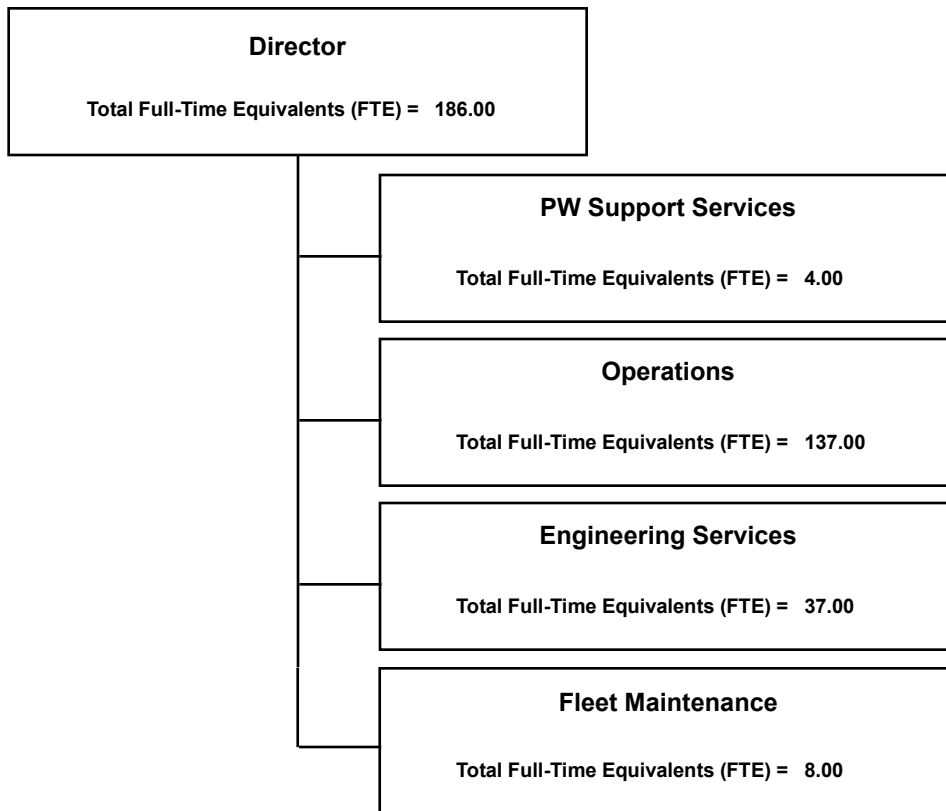


**Leon County Fiscal Year 2022 Adopted Budget****Department of Public Works**

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**Leon County Fiscal Year 2022 Adopted Budget****Department of Public Works**

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

#### **Executive Summary**

The Public Works section of the Leon County FY 2022 Annual Budget is comprised of Support Services, Operations, Engineering Services, and Fleet Management.

Support Services provides oversight, policy development, and coordination of departmental activities. The Operations Division, which consists of Transportation Maintenance, Right-of-Way, Stormwater, and Mosquito Control, 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, implementation of water quality improvement projects, design of buildings and recreation facilities, and inspection/construction management. Fleet Management provides maintenance and repair of County-owned and operated vehicles.

Leon County follows an annually updated five-year planning cycle, as reflected in the LEADS/Strategic Plan Section. As part of the Leon LEADS Strategic Planning process, the Department of Public Works' Business Plan communicates the continued alignment of the Board's strategic priorities and initiatives with the department's actions and performance measures. The Business Plan is a road map and broad plan of action for accomplishing the Board's priorities and serves as a gauge to assist the Department in measuring outcomes of the Strategic Plan.

#### HIGHLIGHTS

Support Services continued coordination with Development Support & Environmental Management, PLACE, CRTPA, Florida Department of Transportation, and the City of Tallahassee to ensure proper planning, construction, and maintenance of the County's transportation and stormwater related infrastructure. Additionally, in FY 2021 the Division successfully completed the American Public Works Association (APWA) accreditation evaluation and was awarded the designation of APWA Accredited Agency.

During FY 2021, Mosquito Control was awarded a Florida Department of Environmental Protection Waste Tire Amnesty Event grant in the amount of \$15,000. The grant will support the transportation and processing costs for waste tires collected during the event to reduce mosquito breeding locations. In FY 2021, the Operations staff completed construction of the Seminole Radio Control Airfield Relocation which included items such as pole barn shelter, concrete paved pilot area and sidewalks.

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, manages projects designed by consultants, inspects and performs quality control of new subdivision construction, and offers engineering support to other Leon County departments as needed. Additionally, Engineering provides water quality monitoring services at 73 sites throughout Leon County including all major water bodies. In FY 2020, the Division began construction of the Apalachee Regional Park Cross Country Facility improvements in preparation for hosting the 2021 NCAA Cross-Country Championship. Improvements include a multipurpose building/restroom facility, stage, finish line structure, sidewalk, landscaping, signage, and three wildlife viewing platforms, a signature entry road with a roundabout, two new entrance signs with associated landscape and irrigation, and a Kayak Launch and Boardwalk. The Meridian Road Cross Drain Upgrade and Drainage Improvement project was completed in FY 2021. These improvements address both water quality and historic flooding in the southeast area of Lake Jackson.

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. As part of the ongoing green fleet Strategic Initiative efforts, the Fleet Division has replaced 49 fleet vehicles and equipment with alternative fuel replacements. In FY 2020, the Division purchased the County's first electric vehicle. In FY 2022, the Fleet Division plans to procure three additional electric vehicles in support of the goal of having 30% of the County's light duty fleet electric before 2030.

Leon County Fiscal Year 2022 Adopted Budget		
Public Works Business Plan		
Mission Statement	The mission of the Leon County Department of Public Works is to provide safe, efficient, and sustainable roadways and transportation amenities, stormwater facilities, and vehicle fleet throughout Leon County that enhance its livability, environment and economic vitality.	
Strategic Priorities	<p><b>Environment</b></p> <ul style="list-style-type: none"> <li>EN1 – Protect the quality and supply of our water.</li> <li>EN2 – Conserve and protect environmentally sensitive lands and our natural ecosystems.</li> <li>EN3 – Promote orderly growth and sustainable practices.</li> </ul> <p><b>Quality of Life</b></p> <ul style="list-style-type: none"> <li>Q3 – Provide essential public safety infrastructure and services.</li> <li>Q5 – Support strong neighborhoods.</li> <li>Q6 – Promote livability, health and sense of community by enhancing mobility, encouraging human scale development, and creating public spaces for people.</li> </ul>	
Strategic Initiatives	1. Implement the adopted Basin Management Action Plan (BMAP) for Wakulla Springs including bringing central sewer to Woodville and implementing requirements for advanced wastewater treatment. (EN1, EN2)	Complete - Ongoing
	2. Implement the Apalachee Landfill closure process in an environmentally sensitive manner which complements the master planning for the site. (EN3)	Complete - Ongoing
	3. Support the protection of Lake Talquin. (EN1)	Complete- Ongoing
	4. In partnership with the Canopy Roads Committee, update and implement the long term management plan for the Canopy Roads including an active tree planting program. (EN3)	Ongoing
	5. Reduce nitrogen impacts in the PSPZ (primary springs protection zone) by identifying cost effective and financially feasible ways including: A.) Develop a septic tank replacement program. (EN1, EN2) B.) Evaluate requiring advanced wastewater treatment for new construction. (EN1, EN2)	Ongoing
	6. Increase safety in the unincorporated area through the development of a new street lighting program and evaluation of the need for additional signage. (Q3)	Complete- Ongoing
	7. Continue to work with the state as a host community in evaluating pilot technologies for new advanced wastewater treatment septic tanks. (EN1, EN2, EN3)	Complete
	8. Continue to work with the state to seek matching grants to convert septic to sewer systems. (EN1, EN2, EN3)	Complete
	9. Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements. (Q5, Q6)	Complete- Ongoing
	10. To increase information available to the public regarding blue-green algae blooms, fishing advisories, invasive species, and general water quality, add education kiosks at Leon County boat landings. (EN1, EN2)	Ongoing
	11. Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (EN1)	Ongoing
	12. Develop a formal policy to implement the private dirt road safety stabilization program to be funded through L.I.F.E. (2% of sales tax extension) (Q5, Q6)	Complete
	13. Evaluate and implement options to address chronic speeding and traffic issues in the Northeast and along Deer Lake Road. (Q5)	Complete

## Leon County Fiscal Year 2022 Adopted Budget

### Public Works

Actions	1.	A). Complete the Belair/Annawood Springs Restoration Grant Project for Septic to Sewer Upgrade. B). Complete the Northeast Lake Munson Springs Restoration Grant Project for Septic to Sewer Upgrade. C). Coordinate with Florida Department of Environmental Protection on Woodville Septic to Sewer Project potentially funded through the Springs Restoration Grant Program. D). Completed the Woodside Heights Springs Restoration Grant for Septic to Sewer Upgrade. E). Provide education on proper operation and maintenance of septic tanks and impacts to groundwater if not properly maintained.	Engineering
	2.	A). Identified cost savings projects that staff can perform internally to eliminate expenses associated with Closure Construction. B). Worked with DEP to modify Closure Construction requirements associated with the Geosynthetic Liner between the Cells D and Class Three south. C). Modify the original design of the Landfill Closure Project and seek FDEP approval of the modification. D). Prepare an agenda item requesting Board approval to award the bid for the Landfill Closure once design modifications have been completed. E). Conduct geotechnical test in preparation of material hauling from F.A. Ash Borrow Pit during the design modifications to save time and costs in the continuing closure process.	Operations: Right-of-Way
	3.	A). Monitor FDEP development of a Total Maximum Daily Load for the Ochlockonee River and Lake Talquin to protect and restore the resource. B). Obtain additional water quality samples to determine what, if any, further actions are needed for the Leon County discharges directly into Lake Talquin.	Engineering
	4.	The County and the City adoption of the revised Canopy Road management plan.	Operations: Right-of-Way
	5.	A). Developed Septic Tank Replacement Program Policy for Board Approval, including a local grant program to upgrade replacement system to high nitrogen removing systems at no additional expense to property owner. B). Identify impacts of requiring nitrogen-reducing OSTDS or connection to the City of Tallahassee advanced wastewater treatment system for any new construction.	Engineering
	6.	A). Board adopted Street Lighting Eligibility Criteria and Implementation Policy. Funding for street lighting contemplated in the Capital Improvement Plan budget. B). Status report on the installation of street lights on the proposed intersections.	Engineering
	7.	A). Developed the Pilot program Selection Policy for Board Approval. B). Installation of advanced wastewater treatment septic tanks as part of FDEP Pilot Project.	Engineering
	8.	A). Received State Springs Restoration Grant funding for Woodville Sewer Design, Lake Munson and Belair/Annawood sewer system, and the Woodside Heights Wastewater Retrofit projects. B). Delineate areas of the Wakulla Springs BMAP Priority Focus Area 1 to request construction funds for central sanitary sewer from the Springs Restoration Grant Program. C). Annually update the Tentative Water Quality and Springs Restoration Implementation Plan.	Engineering
	9.	A). Coordinated with Florida Department of Transportation to add street lights at intersections included in the Street Lighting Project List. B). Coordinated with Florida Department of Transportation to implement intersection improvements at, Lafayette Street, Old Bainbridge, Knots Lane, Smith Creek, North Monroe from Harriet Drive to Clara Kee Boulevard and Oak Ridge Road and Wakulla Springs Road, and Old Bainbridge Road at Capital Circle Northwest. C). Coordinated with Florida Department of Transportation to complete sidewalk construction on North Monroe from Harriet Drive to Clara Kee Boulevard. D). Continue to explore grant opportunities for Florida Department of Transportation's Safe Routes to School grant funding to complete the Safe routes to School sidewalk list.	Engineering
	10.	Installed informational kiosks at Leon County boat landings.	Engineering
	11.	Presented a report on the County's current water quality and stormwater initiatives to the Board.	Engineering
	12.	A). Presented the Rural Road Safety Stabilization Program Policy to the Board. B). Began accepting requests for participation in the Rural Road Safety Stabilization Program	Engineering Transportation
	13.	A). Developed a Traffic Calming Program Policy for Board Approval and distributed Traffic Calming Program (Petition to Study) requirements to interested residential neighborhoods.	Engineering Transportation

## Leon County Fiscal Year 2022 Adopted Budget

### Public Works

**Bold Goal:** Upgrade or eliminate 500 septic tanks in the Primary Springs Protection Zone (PSPZ). (BG2)

	FY 2017 through FY 2021	Total
Septic Tanks Removed	610 In Progress <sup>1</sup>	610

**Target:** Plant 15,000 trees including 1,000 in canopy roads. (T5)

	FY 2017	FY 2018	FY 2019 <sup>2</sup>	FY 2020	FY 2021	Total
Total Trees <sup>2</sup>	585	713	938	1,713	775	4,724
Canopy Road Area <sup>3</sup>	18	73	496	522	100	1,209

**Target:** Ensure 100% of new County building construction, renovation and repair utilize sustainable design. (T6)

	FY 2017 through FY 2021	Total
% Sustainable Design	See Note #4	100%

**Target:** Construct 30 miles of sidewalks, greenways and trails. (T8)

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Sidewalk Miles <sup>5</sup>	1.1	3.8	1.75	2.95	3.48	13.10

**Target:** Construct 100 fire hydrants. (T10)

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Total
Fire Hydrants Constructed <sup>7</sup>	15	17	16	20	32	100

Notes:

- Since FY 2019, a total of 186 septic tanks were eliminated through the completion of the Woodside Heights Septic to Sewer Project and launch of the Advanced Septic System Pilot Program. An additional 424 are planned or in progress, for a total of 610.
- This only reflects the number of trees planted by Public Works, including the trees planted through the Adopt-A-Tree Program. Other Departments, such as Parks & Recreation, also plant trees.
- To support the planting of 1,000 trees in the canopy roads, the County will work with the Canopy Roads Committee to update the long-term management plan for the Canopy Roads including an active tree planting program. Recurring funding has been included in the Public Works budget since FY 2018 to develop an active canopy road tree planting program, estimated to plant 1,000 trees on canopy roads between FY 2018 and FY 2021.
- To achieve this Target, staff has been working to implement policies and procedures that will ensure sustainable design is utilized in 100% of new construction, renovation, and repair. For instance, staff has developed material standards for small renovations such as painting and carpet installation, and staff are also working to incorporate Green Building criteria into the next update of the Facilities Design Guidelines.
- This only reflects the number of sidewalk and trail miles constructed by Public Works. Other Departments, such as Parks & Recreation and Blueprint also construct sidewalks, greenways, and trails. Public Works' contribution to this target will be accomplished through the continued implementation of the County's Sidewalk Program and other transportation capital projects.
- Fire hydrant construction is subject to available funding. Budgeted outyears tentatively allocate \$150,000 annually for the construction of new fire hydrants. Of this, \$50,000 is dedicated for a matching program which allows a HOA or citizen and the County to evenly share in the cost of hydrant installations. To meet this target, Public Works is working with Talquin Electric Cooperative to expedite installation of fire hydrants on the Prioritization List. Talquin has agreed to use an outside contractor to perform installations.

**\* The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle.**

Bold Goals and Five-Year Targets

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	11,187,955	12,259,342	13,412,743	72,686	13,485,429	13,884,673
Operating	5,387,265	7,102,308	7,033,968	162,237	7,196,205	7,223,835
Capital Outlay	29,707	-	-	-	-	-
Total Budgetary Costs	<u>16,604,927</u>	<u>19,361,650</u>	<u>20,446,711</u>	<u>234,923</u>	<u>20,681,634</u>	<u>21,108,508</u>
<b>Appropriations</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
PW Support Services	613,997	627,095	646,019	2,485	648,504	665,291
Operations	9,917,268	11,702,754	12,609,646	209,851	12,819,497	13,016,472
Engineering Services	3,551,303	3,958,223	4,218,780	156,848	4,375,628	4,494,936
Fleet Management	2,522,359	3,073,578	2,972,266	(134,261)	2,838,005	2,931,809
Total Budget	<u>16,604,927</u>	<u>19,361,650</u>	<u>20,446,711</u>	<u>234,923</u>	<u>20,681,634</u>	<u>21,108,508</u>
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	543,513	807,504	857,151	(52,156)	804,995	816,134
106 Transportation Trust	10,517,457	12,224,341	13,018,053	398,352	13,416,405	13,692,967
123 Stormwater Utility	2,990,424	3,223,759	3,566,773	22,988	3,589,761	3,635,130
125 Grants	31,173	32,468	32,468	-	32,468	32,468
505 Motor Pool	2,522,359	3,073,578	2,972,266	(134,261)	2,838,005	2,931,809
Total Revenues	<u>16,604,927</u>	<u>19,361,650</u>	<u>20,446,711</u>	<u>234,923</u>	<u>20,681,634</u>	<u>21,108,508</u>
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Engineering Services	36.00	36.00	36.00	1.00	37.00	37.00
Fleet Management	9.00	9.00	9.00	(1.00)	8.00	8.00
Operations	138.00	138.00	138.00	(1.00)	137.00	137.00
PW Support Services	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalentents (FTE)	<u>187.00</u>	<u>187.00</u>	<u>187.00</u>	<u>(1.00)</u>	<u>186.00</u>	<u>186.00</u>
<b>OPS Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Operations	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalentents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>-</u>	<u>1.00</u>	<u>1.00</u>

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

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

<b>Goal</b>	The goal of the Department of Public Works 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.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Provide oversight, monitoring, policy development and coordination of the seven divisions and multiple budget programs within the Department.</li> <li>2. Coordinate the department-wide submission of the Annual Budget and Capital Improvement Program and manage capital improvement projects.</li> <li>3. Coordinate Board meeting agenda items and other related correspondence.</li> <li>4. Coordinate department travel requests and expense reports.</li> <li>5. Respond to citizen inquiries related to water quality, transportation, right of way, and stormwater infrastructure.</li> <li>6. Provide quality control relative to approximately 187 employee's annual appraisals, in addition to quarterly purchasing card audits.</li> <li>7. Provide records management for entire department.</li> </ol>
<b>Statutory Responsibilities</b>	Florida Statute, Chapter 119 "Public Records Law"; *Leon County Code of Laws, Chapter 10 "Comprehensive Plan"; Moving Ahead for Progress in the 21 <sup>st</sup> Century (MAP-21); 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
<b>Advisory Board</b>	Capital Regional Transportation Planning Agency (CRTPA) Transportation Technical Advisory Committee; Transportation Planning Advisory Committee; Florida Department of Transportation; Blueprint Technical Coordinating Committee; Development Review Committee



## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

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

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	465,987	474,631	494,696	2,485	497,181	512,869
Operating	148,009	152,464	151,323	-	151,323	152,422
<b>Total Budgetary Costs</b>	<b>613,997</b>	<b>627,095</b>	<b>646,019</b>	<b>2,485</b>	<b>648,504</b>	<b>665,291</b>
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
106 Transportation Trust	613,997	627,095	646,019	2,485	648,504	665,291
<b>Total Revenues</b>	<b>613,997</b>	<b>627,095</b>	<b>646,019</b>	<b>2,485</b>	<b>648,504</b>	<b>665,291</b>
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Director of Public Works	1.00	1.00	1.00	-	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00	-	1.00	1.00
Records Manager	1.00	1.00	1.00	-	1.00	1.00
Operations Analyst	-	-	1.00	-	1.00	1.00
Sr. Administrative Associate I	1.00	1.00	-	-	-	-
<b>Total Full-Time Equivalents (FTE)</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>-</b>	<b>4.00</b>	<b>4.00</b>

The major variances for the FY 2022 Support Services budget are as follows:

**Increases to Program Funding:**

1. Personnel costs associated with the reclassification of the Sr. Administrative Associate to an Operations Analyst to partially absorb the duties of the eliminated Administrative Associate V position in Fleet Maintenance and the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to elimination of the hiring freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.

**Decreases to Program Funding:**

1. Decrease of \$1,141 in rental and leases is associated with adjusting and realigning copier charges within the department.

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

#### Operations Summary

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	6,744,744	7,727,407	8,651,662	(14,732)	8,636,930	8,888,630
Operating	3,143,917	3,975,347	3,957,984	224,583	4,182,567	4,127,842
Capital Outlay	28,607	-	-	-	-	-
<b>Total Budgetary Costs</b>	<b>9,917,268</b>	<b>11,702,754</b>	<b>12,609,646</b>	<b>209,851</b>	<b>12,819,497</b>	<b>13,016,472</b>
<b>Appropriations</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Mosquito Control (001-216-562)	543,513	807,504	857,151	(52,156)	804,995	816,134
Mosquito Control Grant (125-214-562)	31,173	32,468	32,468	-	32,468	32,468
Right-Of-Way Management (106-432-541)	2,375,011	2,939,347	3,153,409	109,986	3,263,395	3,332,168
Stormwater Maintenance (123-433-538)	2,990,424	3,223,759	3,566,773	22,988	3,589,761	3,635,130
Transportation Maintenance (106-431-541)	3,977,146	4,699,676	4,999,845	129,033	5,128,878	5,200,572
<b>Total Budget</b>	<b>9,917,268</b>	<b>11,702,754</b>	<b>12,609,646</b>	<b>209,851</b>	<b>12,819,497</b>	<b>13,016,472</b>
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	543,513	807,504	857,151	(52,156)	804,995	816,134
106 Transportation Trust	6,352,157	7,639,023	8,153,254	239,019	8,392,273	8,532,740
123 Stormwater Utility	2,990,424	3,223,759	3,566,773	22,988	3,589,761	3,635,130
125 Grants	31,173	32,468	32,468	-	32,468	32,468
<b>Total Revenues</b>	<b>9,917,268</b>	<b>11,702,754</b>	<b>12,609,646</b>	<b>209,851</b>	<b>12,819,497</b>	<b>13,016,472</b>
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Mosquito Control	6.20	6.20	6.20	(1.00)	5.20	5.20
Transportation Maintenance	54.00	54.00	55.00	-	55.00	55.00
Right-Of-Way Management	35.00	35.00	34.00	-	34.00	34.00
Stormwater Maintenance	42.80	42.80	42.80	-	42.80	42.80
<b>Total Full-Time Equivalentents (FTE)</b>	<b>138.00</b>	<b>138.00</b>	<b>138.00</b>	<b>(1.00)</b>	<b>137.00</b>	<b>137.00</b>
<b>OPS Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Mosquito Control	1.00	1.00	1.00	-	1.00	1.00
<b>Total OPS Full-Time Equivalentents (FTE)</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>-</b>	<b>1.00</b>	<b>1.00</b>

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

#### Operations – Transportation Maintenance (106-431-541)

<b>Goal</b>	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.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>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.</li> <li>2. Provide pothole patching and major asphalt repairs.</li> <li>3. Provide dirt road grading, stabilization, and ditch maintenance.</li> <li>4. Provide street sign installation and repair.</li> <li>5. Provide supervision of contract services for various activities on over 660 miles of County roadways.</li> <li>6. Provide repairs on private roads to citizens through Leon County's Private Road Preventative Maintenance and Repair Program and the L.I.F.E. Rural Road Stabilization Program.</li> <li>7. Provide bridge and guardrail maintenance.</li> <li>8. Provide pavement marking installations.</li> <li>9. Provide Open Grade Mix resurfacing.</li> <li>10. Provide Open Grade Mix pothole patching and major repairs.</li> <li>11. Respond to service requests from citizens and internal customers.</li> <li>12. Provide major and minor roadway shoulder repair.</li> <li>13. Provide maintenance, repairs and inventory of sidewalks.</li> </ol>
<b>Statutory Responsibilities</b>	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"
<b>Advisory Board</b>	None

#### Benchmarking

Priorities	Benchmark Data	Leon County FY 2020 Actual Production MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q3	Pavement Symbols (Plastic)	0.02 man hours/sq ft	0.067 man hours/sq ft
Q3	Plant Mix Patching (Manual) <sup>1</sup>	25.678 man hrs/ton	13.826 man hours/ton
Q3	Major Plant Mix Patching (Mechanical) <sup>2</sup>	6.114 man hrs/ton	1.769 man hours/ton
Q3	Signs (ground signs 30 sq. ft. or less) <sup>3</sup>	0.415 man hrs/sign	0.914 man hours/sign

Source: Florida Department of Transportation 2020

1. Leon County's man hours per unit ratio were slightly higher in FY 2020 than that of FDOT due to vacancies and asphalt repair crew staff diverted to other projects.
2. Leon County's man hours per unit production exceeds FDOT due to additional travel time required to move crews and equipment to multiple small projects, as compared to FDOT's typical large projects.
3. Leon County's man hours per unit production is less than FDOT due to the close proximity, density and size of Leon County signs compared to those of FDOT.

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

#### Operations – Transportation Maintenance (106-431-541)

Performance Measures					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
Q3	Perform 600 tons/year of major asphalt repairs <sup>1</sup> .	618	827	600	600
Q3	Perform 300 tons/year asphalt/pothole patching <sup>2</sup> .	286	153	400	300
Q3	Install and repair 7,000 sign panels annually <sup>3</sup> .	7,655	7,626	7,000	7,000
Q3	Wash and clean 9,000 sign panels annually <sup>4</sup> .	8,211	13,219	9,000	9,000
Q3	Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic <sup>5</sup> .	61,685	74,018	90,000	75,000
G1	Respond to 90% of work orders within three weeks <sup>6</sup> .	78%	82%	90%	90%
Q3	Grade County maintained dirt roads on a 18 day cycle <sup>7</sup> .	18 Days	18 Days	18 Days	18 Days
Q3	Perform resurfacing on five miles of Open-Grade Mix roads annually <sup>8</sup> .	6.86	2.15	5.00	5.00
Q3	Repair 130 miles/year of shoulders <sup>9</sup> .	90.06	119	130	130

Notes:

- Major asphalt repairs in FY 2020 exceeded the FY 2020 estimate of 600 by 38%, due primarily to repairs associated with the Crowder Road resurfacing and sidewalk projects.
- The Division used 153 tons of asphalt for pothole patching, short of the FY 2020 estimate of 400. This is due primarily to equipment downtime for repairs and staff vacancies due to the six month hiring freeze. The hiring freeze has been lifted and the department has begun filling vacant positions, however the FY 2022 performance goal has been reduced to reflect current performance trends.
- The Division installed and repaired 7,626 sign panels in FY 2020, exceeding the FY 2020 estimate of 7,000. This is due in part to the Division fabricating informational and directional signs throughout the County to ensure the health and safety of the public during the COVID-19 pandemic.
- The Division washed and cleaned 13,219 sign panels in FY 2020, exceeding the FY 2020 estimate. Additional staff were reassigned to this area to address the high number of sign panels requiring maintenance.
- The Division installed and refurbished 71,018 square feet of pavement markings and symbols in FY 2020, short of the FY 2020 projections of 90,000 square feet. The decrease in the level of productivity is attributed to staff vacancies due to the sixth month hiring freeze as part of the budget balancing strategy implemented to address revenue reductions associated with COVID-19. The hiring freeze has been lifted and the department has begun filling vacant positions, however the FY 2022 performance goal has been reduced to reflect current performance trends.
- The Division responded to 82% of work orders within three weeks. Response time to work orders varies annually due to various factors such as staff vacancies, weather and the number of service requests received.
- The Division met the performance goal of grading County maintained dirt roads on an 18-day cycle.
- The Division resurfaced 2.15 miles of Open-Grade Cold Mix (OGCM) roads in FY 2020. Funding for the OGCM roads was eliminated in FY 2020 as part of the budget balancing strategy implemented to address revenue reductions associated with COVID-19. Based on the current conditions of the OGCM roads, eliminating this funding did not cause any maintenance issues.
- The Division repaired 119 miles of shoulders in FY 2020, down from the FY 2020 estimates of 130 miles, due to the shoulder repair crew being used on other construction projects as a result of staff vacancies due to the sixth month hiring freeze as part of the budget balancing strategy implemented to address revenue reductions associated with COVID-19. The hiring freeze has been lifted and the department has begun filling vacant positions. It is anticipated productivity will return to normal levels in FY 2022.

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

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

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	2,893,221	3,123,947	3,455,334	3,583	3,458,917	3,564,301
Operating	1,055,318	1,575,729	1,544,511	125,450	1,669,961	1,636,271
Capital Outlay	28,607	-	-	-	-	-
<b>Total Budgetary Costs</b>	<b>3,977,146</b>	<b>4,699,676</b>	<b>4,999,845</b>	<b>129,033</b>	<b>5,128,878</b>	<b>5,200,572</b>
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
106 Transportation Trust	3,977,146	4,699,676	4,999,845	129,033	5,128,878	5,200,572
<b>Total Revenues</b>	<b>3,977,146</b>	<b>4,699,676</b>	<b>4,999,845</b>	<b>129,033</b>	<b>5,128,878</b>	<b>5,200,572</b>
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Director of Operations	1.00	1.00	1.00	-	1.00	1.00
Transportation Superintendent	1.00	1.00	1.00	-	1.00	1.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	2.00	3.00	5.00	-	5.00	5.00
Traffic Sign Technician	6.00	6.00	6.00	-	6.00	6.00
In-Mate Supervisor	1.00	1.00	-	-	-	-
Traffic Sign Crew Chief	1.00	1.00	1.00	-	1.00	1.00
Senior Crew Chief Maintenance & Construction	2.00	2.00	2.00	-	2.00	2.00
Sr. Crew Chief Traffic Services	1.00	1.00	1.00	-	1.00	1.00
Equipment Operator	7.00	7.00	7.00	-	7.00	7.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	4.00	4.00	4.00	-	4.00	4.00
Heavy Equipment Operator	6.00	6.00	6.00	-	6.00	6.00
Service Worker	3.00	3.00	3.00	-	3.00	3.00
Maintenance Technician	8.00	8.00	8.00	-	8.00	8.00
Maintenance Repair Technician	7.00	7.00	7.00	-	7.00	7.00
Sr. Administrative Associate I	1.00	1.00	1.00	-	1.00	1.00
Crew Chief	1.00	-	-	-	-	-
<b>Total Full-Time Equivalentents (FTE)</b>	<b>54.00</b>	<b>54.00</b>	<b>55.00</b>	<b>-</b>	<b>55.00</b>	<b>55.00</b>

The major variances for the FY 2022 Transportation Maintenance budget are as follows:

#### Increases to Program Funding:

1. Personnel costs associated with an internal reorganization within Operations moving a Crew Chief II position from Right-of-Way and the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to elimination of the hiring freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19, as well as the adjustment to the Living Wage increasing from \$12 per hour to \$14 per hour.
2. Contractual services increase of \$4,260 related to shoulder beacon maintenance and \$75,000 in traffic signal maintenance costs. The traffic signal maintenance costs will be offset by the FDOT reimbursement.
3. Utility services increase of \$10,000 related to new street lights added on Capital Circle NW/SE.
4. Vehicle coverage costs increase associated with higher insurance rates.
5. Repairs and maintenance increase of \$12,590 is associated with enhanced maintenance for Proctor Road after storm events.
6. Increase of \$23,600 is associated with the replacement schedule of equipment for the sign shop which are replaced every two years for small equipment and five years for large equipment due to intensive use.
7. Travel and training increase associated with the lifting of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.

#### Decreases to Program Funding:

1. Decrease of \$1,200 is associated with stormwater operating permit renewal which is needed every three years.
2. Decrease of \$9,830 is associated with the decrease in fuel consumption estimate.
3. Decrease of \$35,320 in vehicle repair is associated with estimated lower vehicle repairs.

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

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

<b>Goal</b>	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.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Provide roadside maintenance on over 660 miles of County roadways.</li> <li>2. Meet the objectives and goals set forth in the Canopy Road Management Plan.</li> <li>3. Review tree removal requests and prune or remove high risk trees and noxious plants.</li> <li>4. Manage the Roadside Beautification Program, including the Adopt-A-Tree, Adopt-A-Road, and Tree Bank programs.</li> <li>5. Perform litter control and roadside mowing to enhance the functionality, safety, and effectiveness of the roadside environment for vehicular and pedestrian traffic.</li> <li>6. Perform Clear Zone maintenance to provide a safe recovery area along roadways.</li> <li>7. Respond to service requests from citizens and internal customers.</li> <li>8. Perform finish cut mowing, edging, mulching, irrigation maintenance, herbiciding, fertilizing, and shrub/tree pruning in landscaped areas of County right-of-ways.</li> </ol>
<b>Statutory Responsibilities</b>	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"
<b>Advisory Board</b>	Canopy Roads Citizen Committee; Tree and Wildlife Committee

Strategic Plan Bold Goals and Five-Year Targets						
Reference	Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate
T5	Target: Plant 15,000 trees between FY17 – FY21 <sup>1</sup>	361	363	705	1,699	500
T5	Target: Plant 1,000 trees in Canopy Roads between FY17 – FY21 <sup>2</sup>	0	73	400	522	100

\*The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle.

Notes:

1. This only reflects the number of trees planted by the Operations Division. The Engineering and Parks & Recreation Divisions also plants trees.
2. The County will continue to work with the Canopy Roads Committee to update the long-term management plan for the Canopy Roads including an active tree planting program in support of planting 1,000 trees on canopy roads between FY 2018 and FY 2021. This only reflects the number of trees planted by the Operations Division. The Engineering Division also plants trees through planned construction projects on canopy roads.

Benchmarking			
Priorities	Benchmark Data	Leon County FY20 Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q3	Roadside Litter Removal <sup>1</sup>	0.69 man hours/acre	1.23 man hours/acre
Q3	Right-of-Way Mowing <sup>1</sup>	0.45 man hours/acre	0.78 man hours/acre
Q3	Finish Cut Mowing <sup>2</sup>	2.90 man hours/acre	2.72 man hours/acre

Source: Florida Department of Transportation 2020

1. Man hours per unit ratios are lower than FDOT due to County right-of-ways being narrower and in closer proximity.
2. FDOT man hours per unit is lower than Leon County's due to FDOT landscape areas being larger and more expansive than Leon County, which results in less FDOT time lost due to mobilization and travel.

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

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

Performance Measures					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
Q3, EN2	Increase the number of Adopt-a-Road litter control groups by 2% over the prior year <sup>1</sup> .	5.8%	2.8%	2%	2%
Q3, EN2	Inspect and remove high risk wood on 58 miles of Canopy Roads every three years with an annual average of 19.3 miles <sup>2</sup> .	24.31	25.6	19.3	19.3
Q3, EN2	Perform clear zone maintenance on 45 shoulder miles <sup>3</sup> .	52	47	40	45
Q3, EN2	Pick up litter on 519 miles of roads four times per year <sup>4</sup> .	260	207	519	519
Q3, EN2	Maintain 206.89 acres of landscaped area 9 times per year (Goal: 1,875 acres) <sup>5</sup> .	1,140	941	1,875	1,875
G2	Respond to 90% of work orders within three weeks <sup>6</sup> .	99%	100%	90%	90%
Q3, EN2	Mow 519 miles, five times during the mowing season (Goal: 2,595 miles) <sup>7</sup> .	2,608	2,366	2,595	2,595

Notes:

- The Division increased the number of Adopt-A-Road litter groups, from 36 to 37 in FY 2020. The Adopt-A-Road Program is 100% driven by public interest; therefore, participation levels vary from year to year.
- The Division inspected and removed high risk wood from 25.6 miles of Canopy roads in FY 2020, exceeding the FY 2020 performance goal by 33%. The number of miles varies annually due to factors such as the length of the canopy road currently in the inspection cycle and the number of high risk trees, which can increase the number of miles requiring maintenance.
- The Division performed clear zone maintenance on 47 miles in FY 2020, exceeding the FY 2020 performance goal by 18%. The Division has continued efforts of utilizing specialized equipment to perform the necessary tasks as opposed to manual labor, which has increased productivity over the past few years. The FY 2022 performance goal has been increased from 40 miles to 45.
- The Division picked up litter on a total of 207 miles of road in FY 2020, a 20% reduction from FY 2019. The decline is attributed to the continued decline in participation of Community Service/Work Program workers due to newly implemented Diversion programs offered by the courts. Additionally, the Community Service/Work Program was suspended in FY 2020 due to COVID-19 restrictions. The programs resumed in Spring 2021, however the performance goal for FY 2022 has been reduced to 300 miles to reflect current performance trends.
- The Division maintained a total of 941 acres of landscaped area in FY 2020. The decrease is due to staff vacancies. The County implemented a hiring freeze in FY 2020 as part of the budget balancing strategy implemented to address revenue reductions associated with COVID-19, which impacted the Division's ability to fill vacant positions. The hiring freeze has been lifted and the department has begun filling vacant positions. It is anticipated productivity will return to normal levels in FY 2022.
- The Division responded to 100% of work orders within three weeks, exceeding the 90% performance goal. Response time to work orders varies annually due to various factors such as weather and the number of service requests received.
- The Division did not meet the FY 2020 estimate, mowing a total of 2,366 miles in FY 2020. This is due primarily to weather related issues and staff vacancies. The County implemented a six moth hiring freeze in FY 2020 as part of the budget balancing strategy implemented to address revenue reductions associated with COVID-19, which impacted the Division's ability to fill vacant positions.

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

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

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	1,477,910	1,906,699	2,132,608	13,986	2,146,594	2,210,545
Operating	897,101	1,032,648	1,020,801	96,000	1,116,801	1,121,623
Total Budgetary Costs	<u>2,375,011</u>	<u>2,939,347</u>	<u>3,153,409</u>	<u>109,986</u>	<u>3,263,395</u>	<u>3,332,168</u>
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
106 Transportation Trust	2,375,011	2,939,347	3,153,409	109,986	3,263,395	3,332,168
Total Revenues	<u>2,375,011</u>	<u>2,939,347</u>	<u>3,153,409</u>	<u>109,986</u>	<u>3,263,395</u>	<u>3,332,168</u>
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
R-O-W Management Superintendent	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	2.00	2.00	2.00	-	2.00	2.00
Sr. Crew Chief R-O-W Management	2.00	2.00	2.00	-	2.00	2.00
Equipment Operator	4.00	4.00	4.00	-	4.00	4.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	5.00	5.00	5.00	-	5.00	5.00
Heavy Equipment Operator	2.00	2.00	2.00	-	2.00	2.00
Service Worker	2.00	2.00	4.00	-	4.00	4.00
Maintenance Technician	12.00	12.00	9.00	-	9.00	9.00
Crew Chief	2.00	2.00	2.00	-	2.00	2.00
Work Program Crew Chief	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>35.00</u>	<u>35.00</u>	<u>34.00</u>	<u>-</u>	<u>34.00</u>	<u>34.00</u>

The major variances for the FY 2022 Right-of-Way Management budget are as follows:

**Increases to Program Funding:**

1. Personnel costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to elimination of the hiring freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19, as well as the adjustment to the Living Wage increasing from \$12 per hour to \$14 per hour. In addition costs, reflect a position realignment of 1.0 FTE to Transportation Maintenance as a result of an internal Operations reorganization in FY 2021.
2. Contractual services increase in the amount of \$96,000 associated with Right-of-Way maintenance on North Monroe Street from I-10 to the Gadsden County line, as required by an interlocal agreement approved with FDOT.
3. Utility services increase of \$18,000 reflects the addition of four new irrigation meters on Thomasville Road as part of the FDOT Maintenance Agreement.
4. Vehicle coverage costs increase associated with higher insurance rates.
5. Training increase associated with the lifting of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.

**Decreases to Program Funding:**

1. Decrease of \$4,105 is associated with the decrease in fuel consumption estimate.
2. Decrease of \$20,891 in vehicle repair is associated with estimated lower vehicle repairs.



## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

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

<b>Goal</b>	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.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Maintain and retrofit open and enclosed County owned drainage systems providing for water quality and rate control.</li> <li>2. Protect citizens against personal injury and private property loss, as well as Leon County from financial loss associated with stormwater runoff.</li> <li>3. Provide silt removal from open ditches and enclosed stormwater pipe maintenance (mechanically and by hand labor).</li> <li>4. Sod, hydromulch, seed and hay shoulders, front slopes, back slopes and ditches to prevent erosion.</li> <li>5. Respond to service requests from citizens and internal customers.</li> <li>6. Construct and repair concrete structures (i.e. concrete ditch block, concrete ditch pavement, inlets, curbs, and head walls).</li> <li>7. Conduct routine maintenance such as mowing, tree trimming, and fence repair on stormwater ponds and conveyances.</li> <li>8. Remove silt from ponds and replace stormwater pond filter systems to ensure proper treatment of stormwater.</li> <li>9. Repair and stabilize stormwater ponds and conveyances to prevent erosion and future damage to the facility.</li> <li>10. Conduct inspections of stormwater ponds and conveyance systems to ensure compliance with environmental permits.</li> <li>11. Maintain vegetation in all County maintained stormwater facilities.</li> </ol>
<b>Statutory Responsibilities</b>	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
<b>Advisory Board</b>	None

Benchmarking			
Priorities	Benchmark Data	Leon County FY20 Actual Production MH/Unit	Benchmark (FDOT 4 Year Average Production)
Q3,EN1	Cleaning of Drainage Pipes (Mechanical) <sup>1</sup>	0.099 man hrs./linear ft.	0.120 man hrs./linear ft.
Q3,EN1	Cleaning and Reshaping Roadside Ditches <sup>1</sup>	0.086 man hrs./linear ft.	0.091 man hrs./linear ft.

Source: Florida Department of Transportation 2020

1. Leon County man hour production is slightly lower than FDOT this year due to several of the projects having longer runs of enclosed conveyances and roadside ditches resulting in higher production per project.

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

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

Performance Measures					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
G1	Complete 90% of work order requests, excluding major construction projects, within six weeks <sup>1</sup> .	61%	84%	90%	90%
Q3,EN1	Clean and reshape 150,000 feet/year of roadside ditches annually <sup>2</sup> .	174,245	132,188	150,000	150,000
Q3,EN1	Clean 9,500 feet of drainage pipes annually (Mechanical) <sup>3</sup> .	8,970	16,911	9,500	9,500
Q3,EN1	Percent of ponds and associated conveyances mowed two times annually per County Operating Permit requirements <sup>4</sup> .	96%	82%	90%	90%
Q3,EN1	Percent of County conveyance systems, not associated with County Operating Permits, mowed one time annually <sup>5</sup> .	11%	11%	15%	15%

Notes:

- The Division completed 84% of work order requests within six weeks, short of the 90% performance goals. This is due in part to staff vacancies; however, response time to work orders varies annually due to various factors such as weather and the number of service requests received.
- The Division cleaned and reshaped 132,188 feet of roadside ditches in FY 2020. As indicated in #1 above, staffing vacancies and the loss of experienced operators due to the six month hiring freeze as part of the budget balancing strategy implemented to address revenue reductions associated with COVID-19, prevented the Division from meeting this performance goal. The hiring freeze has been lifted and the department has begun filling vacant positions. It is anticipated productivity will return to normal levels in FY 2022.
- The Division cleaned 16,911 feet of drainage pipes in FY 2020. The Division was able to exceed the performance estimate by 78% due to several of the projects having longer runs of enclosed conveyances.
- The Division achieved 82% of its goal of mowing all permitted ponds and associated conveyances twice annually per County Operating Permit requirements, which is slightly lower than the 90% performance goal. The decline is due primarily to a reduction in productivity for contract mowing in FY 2020, in addition to staffing vacancies associated with the hiring freeze implemented to address revenue reductions associated with COVID-19. The hiring freeze has been lifted and the department has begun filling vacant positions. It is anticipated productivity will return to normal levels in FY 2022.
- The Division mowed 11% of County non-permitted conveyance systems in FY 2020. The Division was unable to utilize any inmate work crews throughout the year to perform this activity due to COVID-19 restrictions, which impacted the percentage of conveyance systems mowed.

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

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

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	1,977,097	2,207,428	2,520,775	19,855	2,540,630	2,612,683
Operating	1,013,327	1,016,331	1,045,998	3,133	1,049,131	1,022,447
<b>Total Budgetary Costs</b>	<b>2,990,424</b>	<b>3,223,759</b>	<b>3,566,773</b>	<b>22,988</b>	<b>3,589,761</b>	<b>3,635,130</b>
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
123 Stormwater Utility	2,990,424	3,223,759	3,566,773	22,988	3,589,761	3,635,130
<b>Total Revenues</b>	<b>2,990,424</b>	<b>3,223,759</b>	<b>3,566,773</b>	<b>22,988</b>	<b>3,589,761</b>	<b>3,635,130</b>
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Stormwater Superintendent	0.80	0.80	0.80	-	0.80	0.80
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
Crew Chief II	6.00	6.00	7.00	-	7.00	7.00
In-Mate Supervisor	4.00	4.00	2.00	-	2.00	2.00
Senior Crew Chief Maintenance & Construction	2.00	2.00	2.00	-	2.00	2.00
Equipment Operator	10.00	9.00	10.00	-	10.00	10.00
Crew Chief I	1.00	1.00	1.00	-	1.00	1.00
Heavy Equipment Operator	3.00	4.00	3.00	-	3.00	3.00
Maintenance Technician	14.00	14.00	15.00	-	15.00	15.00
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
<b>Total Full-Time Equivalents (FTE)</b>	<b>42.80</b>	<b>42.80</b>	<b>42.80</b>	<b>-</b>	<b>42.80</b>	<b>42.80</b>

The major variances for the FY 2022 Stormwater Maintenance budget are as follows:

#### Increases to Program Funding:

1. Personnel costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases in personnel costs are related to elimination of the hiring freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19, as well as the adjustment to the Living Wage increasing from \$12 per hour to \$14 per hour.
2. Contractual services increase in the amount of \$3,133 associated with the required CPI increase for the annual street sweeping contract. The yearly rate adjusts if the number of curb miles swept is increased or decreased.
3. Vehicle coverage costs increase associated with higher insurance rates.
4. Increase of \$33,390 associated with the renewal cycle for general maintenance and stormwater operating permits which are done on a three year cycle.

#### Decreases to Program Funding:

1. Decrease in operating supplies of \$8,545 associated with the decrease in fuel consumption estimate.
2. Decrease of \$14,900 in vehicle repair associated with estimated lower vehicle repair costs.

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

#### Operations – Mosquito Control (001-216-562/125-214-562)

<b>Goal</b>	The goal of the Public Works, Division of Operations Mosquito Control Program is 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.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Conduct fog truck spraying services during the early evening hours to target active mosquitoes.</li> <li>2. Provide inspections of citizens' properties, provide educational literature, and make practical recommendations to the residents.</li> <li>3. Conduct inspections of ponds and pools to determine if they are suitable for introduction of mosquitofish.</li> <li>4. Provide outreach through the 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.</li> <li>5. 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.</li> <li>6. 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.</li> <li>7. Map all mosquito control surveillance and requests to identify mosquito activity clusters that may require additional efforts.</li> <li>8. Monitor for mosquito-borne diseases using sentinel chicken flocks. Collect blood samples and send to the Florida Department of Health for testing.</li> <li>9. Collect discarded tires from neighborhoods and dispose of through Leon County Solid Waste Management Division.</li> </ol>
<b>Statutory Responsibilities</b>	Florida Statutes, Chapter 388 and Florida Administrative Code, Chapter 5E-13; Generic Permit, DEP Document 62-621.300(8)(e), Florida Administrative Code (F.A.C.)
<b>Advisory Board</b>	None

Performance Measures					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
Q3, G1	75% of mosquito larva requests responded to in three days <sup>1</sup> .	66%	35%	75%	75%
Q3, G1	75% of adult mosquito spraying requests responded to in three days <sup>2</sup> .	80%	53%	75%	75%

Notes:

1. The Division responded to 35% of mosquito larva requests in three days, short of the 75% performance goal. This is due primarily to staff vacancies due to the six month hiring freeze implemented in FY 2020 as part of the budget balancing strategy implemented to address revenue reductions associated with COVID-19.
2. The truck spraying activities are conducted on the streets at nighttime and are directed at adult mosquitoes which are active at night. The Division responded to 53% of adult mosquito spraying requests within three days, short of the 75% performance goal. This is due to staffing shortages for daytime OPS personnel caused by COVID-19 restrictions.

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

#### Operations - Mosquito Control (001-216-562)

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	396,516	489,333	542,945	(52,156)	490,789	501,101
Operating	146,997	318,171	314,206	-	314,206	315,033
Total Budgetary Costs	543,513	807,504	857,151	(52,156)	804,995	816,134
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
001 General Fund	543,513	807,504	857,151	(52,156)	804,995	816,134
Total Revenues	543,513	807,504	857,151	(52,156)	804,995	816,134
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Stormwater Superintendent	0.20	0.20	0.20	-	0.20	0.20
Mosquito Control Supervisor	1.00	1.00	1.00	-	1.00	1.00
Mosquito Control Technician	2.00	2.00	2.00	-	2.00	2.00
Crew Chief II	2.00	2.00	2.00	(1.00)	1.00	1.00
Administrative Associate III	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalentents (FTE)	6.20	6.20	6.20	(1.00)	5.20	5.20
<b>OPS Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Mosquito Control Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalentents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2022 Mosquito Control budget are as follows:

**Decreases to Program Funding:**

- Decreases in personnel costs are related to the elimination of a Crew Chief II position, which in addition to the elimination of the vacant Fleet Administrative Associate V position, allows for the addition of a new Mechanical, Electrical and Plumbing Engineer position offset by the increased costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
- Decrease in vehicle repair of \$2,509 associated with estimated lower vehicle repairs.

**Increases to Program Funding:**

- Vehicle coverage costs increase associated with higher insurance rates.
- Training increase associated with the lifting of the non-essential travel and training freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19.

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

#### Operations - Mosquito Control Grant (125-214-562)

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Operating	31,173	32,468	32,468	-	32,468	32,468
Total Budgetary Costs	31,173	32,468	32,468	-	32,468	32,468
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
125 Grants	31,173	32,468	32,468	-	32,468	32,468
Total Revenues	31,173	32,468	32,468	-	32,468	32,468

The FY 2022 Mosquito Control Grant budget is recommended at the same funding level as the previous fiscal year.

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

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

<b>Goal</b>	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.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. In-house design using County staff and consultants to design projects for construction, either for Capital Improvement Projects or for smaller identified projects; engineering support for activities such as maintenance of existing facilities and repairs or construction of infrastructure for the Operations Division, Fleet Management Division, Solid Waste Management Division, Office of Resource Stewardship, and Office of Public Safety. Evaluates, performs design reviews, manages, inspects, 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 agendas to present plat and associated agreements to the Board.</li> <li>2. Representation of the County at meetings of County interests, such as utility coordination, construction coordination, sidewalk and pedestrian infrastructure coordination. Responsible for Interagency Coordination including: representing Leon County's Stormwater interests with Blueprint Program administration and capital project implementation, participating in the annual review of tax deeds, representing Leon County Public Works with citizen committees (Science Advisory &amp; 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.</li> <li>3. Represents the County in property acquisitions for Capital Improvement projects in the eminent domain process. 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.</li> <li>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. Provide technical support for implementing the management strategies outlined in the Wakulla Springs BMAP.</li> <li>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.</li> <li>6. Provides support to the Development Review Division of Development Support &amp; Environmental Management, including; review of drainage and treatment designs for public subdivisions, recommendations of plan modifications to comply with maintenance requirements, ensurance of traffic safety and pedestrian accessibility, 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.</li> <li>7. Responsible for Capital Project Development which includes identifying planning needs to define project scope to correct flooding or water quality concerns, improve roadway levels of services, and enhance traffic and pedestrian safety. Prepares grant applications to support capital projects and provides technical assistance to design staff regarding wetland and water resource protection/restoration, public outreach and coordination. Implements the Water Quality Improvement projects such as the Septic to Sewer and Advanced Septic Tank Retrofit projects.</li> <li>8. Provides significant public support in response to citizen requests for roadway and traffic issues including, but not limited to; speed studies, stop sign evaluations, striping, warning or advisory sign placement or safety markings and administering the traffic calming program.</li> <li>9. Manages the Fire Hydrant Installation Program.</li> <li>10. Provides pavement management evaluation and maintains relative priorities for pavement restoration methodology within the available budget. Significant interaction and coordination is provided to assure that underlying infrastructure is repaired prior to resurfacing.</li> <li>11. Develops and manages Capital Improvement Projects for County owned facilities and facilities utilized by the Constitutional Offices.</li> <li>12. Provides professional assistance to Facilities Maintenance with in-house force or consultants.</li> </ol>

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

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

<b>Statutory Responsibilities</b>	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
<b>Advisory Board</b>	Blueprint Technical Coordinating Committee, Parks & Recreation Advisory Team, Community Traffic Safety Team, Bicycle/Pedestrian Advisory Committee, Capital Region Transportation Planning Agency Technical Advisory Committee, Capital Region Transportation Planning Agency, Transportation Alternatives Subcommittee.

Strategic Plan Bold Goals and Five-Year Targets						
Reference	Measure	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate
BG2	Upgrade or eliminate 500 septic tanks in the Primary Springs Protection Zone between FY17-FY21 <sup>1</sup> .	610 In Progress				
T5	Plant 15,000 trees between FY17-FY21 <sup>2</sup> .	224	350	233	14	275
T5	Plant 1,000 trees in Canopy Roads between FY17-FY 21 <sup>3</sup> .	18	0	96	0	0
T6	Ensure 100% of new County building construction, renovation and repair utilize sustainable design <sup>4</sup> .	See Note #4				
T8	Construct 30 miles of sidewalks, greenways and trails between FY17-FY21 <sup>5</sup> .	1.1	3.8	1.75	2.95	3.48
T10	Construct 100 fire hydrants between FY17-FY21 <sup>6</sup> .	15	17	16	20	32

\*The Board is anticipated to develop a new set of Targets and Goals at its January 2022 Retreat as part of the next strategic planning cycle.

Notes:

- Since FY 2019, a total of 186 septic tanks were eliminated through the completion of the Woodside Heights Septic to Sewer Project and launch of the Advanced Septic System Pilot Program. An additional 424 are planned or in progress, for a total of 610.
- This only reflects the number of trees planted by the Engineering Division through planned construction projects. The Operations Division and other Departments also plant trees every year.
- This only reflects the number of trees planted by the Engineering Division through planned construction projects. The Operations Division also plants trees on the Canopy Roads every year.
- To achieve this Target, staff has been working to implement policies and procedures that will ensure sustainable design is utilized in 100% of new construction, renovation, and repair. For instance, staff has developed material standards for small renovations such as painting and carpet installation, and staff are also working to incorporate Green Building criteria into the next update of the Facilities Design Guidelines.
- This only reflects the number of sidewalk and trail miles constructed by Public Works. Other Departments, such as Parks & Recreation and Blueprint IA also construct sidewalks, greenways, and trails. Public Works' contribution to this target will be accomplished through the continued implementation of the County's Sidewalk Program and other transportation capital projects.
- Fire hydrant construction is subject to available funding. Budgeted outyears tentatively allocate \$150,000 annually for the construction of new fire hydrants. Of this, \$50,000 is dedicated for a matching program which allows an HOA or citizen and the County to evenly share in the cost of hydrant installations. With only one request to use the Cost Sharing funds and all originally proposed hydrants installed where feasible by the end of FY 2021, there will be total 91 hydrants installed. Staff has been working with Public Safety Office, Water Service Providers, and Fire Department to develop new hydrant list.



## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

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

Performance Measures					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
G1	Manage staff so that not less than 35% of staff time is spent on Capital Improvement Project activities.	35%	35%	35%	35%
EN2, Q3	Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards.	100%	100%	100%	100%
G1	Maintain subdivision plat review time by Engineering Services to an average of 6 days or less after receipt of complete submittals.	5	5	5	5
G1	Maintain number of Leon County water bodies sampled annually.	40	40	40	40

Notes:

1. The department met the performance goal with 35% of staff time being spent on Capital Improvement Project activities.
2. The department met 100% of its goal to review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards.
3. The department met the performance goal with an average of five days review time for subdivision plats.
4. The department sampled 40 Leon County water bodies in FY 2021.

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

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

Budgetary Costs	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Personnel Services	3,336,679	3,440,392	3,692,170	156,848	3,849,018	3,963,085
Operating	213,524	517,831	526,610	-	526,610	531,851
Capital Outlay	1,100	-	-	-	-	-
Total Budgetary Costs	<u>3,551,303</u>	<u>3,958,223</u>	<u>4,218,780</u>	<u>156,848</u>	<u>4,375,628</u>	<u>4,494,936</u>
Funding Sources	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
106 Transportation Trust	3,551,303	3,958,223	4,218,780	156,848	4,375,628	4,494,936
Total Revenues	<u>3,551,303</u>	<u>3,958,223</u>	<u>4,218,780</u>	<u>156,848</u>	<u>4,375,628</u>	<u>4,494,936</u>
Staffing Summary	FY 2020 Actual	FY 2021 Adopted	FY 2022 Continuation	FY 2022 Issues	FY 2022 Budget	FY 2023 Budget
Director of Engineering Services	1.00	1.00	1.00	-	1.00	1.00
Water Resource Scientist	1.00	1.00	1.00	-	1.00	1.00
Construction Manager II	1.00	1.00	2.00	-	2.00	2.00
Chief of Engineering Coordination	1.00	1.00	1.00	-	1.00	1.00
Chief of Engineering Design	1.00	1.00	1.00	-	1.00	1.00
MEP Engineer	-	-	-	1.00	1.00	1.00
Stormwater Management Coordinator	1.00	1.00	1.00	-	1.00	1.00
Customer Support Engineer	1.00	1.00	1.00	-	1.00	1.00
Sr. Design Engineer	3.00	3.00	3.00	-	3.00	3.00
Chief of Construction Management	1.00	1.00	1.00	-	1.00	1.00
County Surveyor	1.00	1.00	1.00	-	1.00	1.00
CAD Technician	3.00	3.00	3.00	-	3.00	3.00
Design Analyst	2.00	2.00	2.00	-	2.00	2.00
Survey Technician II	1.00	1.00	1.00	-	1.00	1.00
Sr. Construction Inspector	2.00	2.00	2.00	-	2.00	2.00
Facilities Project Coordinator	1.00	1.00	-	-	-	-
Engineer Intern	1.00	1.00	1.00	-	1.00	1.00
Senior Engineering Design Specialist	1.00	1.00	-	-	-	-
Chief of Building Engineering	1.00	1.00	1.00	-	1.00	1.00
Water Resource Specialist	1.00	1.00	1.00	-	1.00	1.00
Water Quality Engineer	1.00	1.00	1.00	-	1.00	1.00
Survey Technician I	1.00	1.00	1.00	-	1.00	1.00
Water Resource Limnologist	1.00	1.00	1.00	-	1.00	1.00
Project Engineer	1.00	1.00	1.00	-	1.00	1.00
Design Engineer	-	-	1.00	-	1.00	1.00
Survey Party Chief	1.00	1.00	1.00	-	1.00	1.00
Construction Inspector	2.00	2.00	2.00	-	2.00	2.00
Administrative Associate VI	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	1.00	1.00	-	1.00	1.00
Construction Inspection Aide	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	<u>36.00</u>	<u>36.00</u>	<u>36.00</u>	<u>1.00</u>	<u>37.00</u>	<u>37.00</u>

The major variances for the FY 2022 Engineering Services budget are as follows:

**Increases to Program Funding:**

1. Personnel costs associated with the addition of a new Mechanical, Electrical and Plumbing Engineer position is offset by the elimination of the vacant Fleet Administrative Associate V position and the vacant Mosquito Control Crew Chief II position. Additional increases are related to the reclassification of the following positions: an Engineer Intern to a Design Engineer and a Facilities Project Coordinator to a Construction Manager II, and the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average. Additional increases are related to elimination of the hiring freeze implemented during FY 2020 and extended into the first six months of FY 2021 as part of the budget balancing strategies related to the impacts of COVID-19, as well as the adjustment to the Living Wage increasing from \$12 per hour to \$14 per hour.
2. Vehicle coverage costs increase associated with higher insurance rates.
3. Increase of \$4,546 is associated with estimated higher vehicle repairs.

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

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

<b>Goal</b>	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.
<b>Core Objectives</b>	<ol style="list-style-type: none"> <li>1. Repair and maintain more than 728 vehicles and equipment for the Board and the Health Department. Additionally, repair and maintenance is provided on 30 vehicles by request on vehicles owned by the Constitutional Officers excluding the Sheriff's Department.</li> <li>2. Perform preventative maintenance services on light, heavy, and miscellaneous equipment.</li> <li>3. Procure parts and supplies needed for repairs.</li> <li>4. Provide road and field service repairs on stationary equipment and disabled vehicles.</li> <li>5. Repair and maintain computerized Mosquito Control fogging units.</li> <li>6. Coordinate tire repairs for field service vehicles and normal replacement due to wear and/or damage.</li> <li>7. Procure, store and distribute more than 550,000 gallons of fuel and more than 4,500 gallons of motor oil annually for Board, Constitutional Offices, and Florida Department of Law Enforcement vehicles.</li> <li>8. Provide total in house management of fuel reporting system.</li> <li>9. Coordinate collision repairs as well as vandalism, theft and wrecker service.</li> <li>10. Develop, implement, and maintain six annual vehicle/equipment Capital Improvement Programs according to County Green Fleet Policy.</li> <li>11. Implement and maintain total cost concept buying on heavy equipment.</li> <li>12. Coordinate, maintain, and repair Emergency Medical Services fleet including all ambulances.</li> </ol>
<b>Statutory Responsibilities</b>	<p>Code of Federal Regulations (CFR) Chapter 40, Part 279 "Used Oil and Filters"            F.S. Chapter 316.2935 "Air Pollution Control Equipment; Tampering Prohibited; Penalty"            F.S. Chapter 316.2937 "Motor Vehicle Emission Standards"            F.S. Chapter 403.717 "Environmental Control – Waste Tire and Lead-Acid Battery Requirements"            F.S. Chapter 403.751 and 403.760 "Environmental Control – Resource Recovery and Management"            Florida Department of State Rules 62-710 "Used Oil Management" and 62-711 "Waste Tire Rule"</p>
<b>Advisory Board</b>	None

Benchmarking			
Priorities	Benchmark Data	Leon County	Benchmark
G1	Hourly Shop Rate (Light Equipment)	\$80.00	\$137.18 <sup>1</sup>
G1	Hourly Shop Rate (Heavy Equipment)	\$80.00	\$136.67 <sup>2</sup>
G1	Mechanic productivity (based on 2,080 hours annually)	75%	66% to 72% <sup>3</sup>

**Benchmark Sources:**

1. Based on March 2021 survey of Local Vendor Hourly Labor Cost: Dale Earnhardt Chevrolet - \$138.88; Dale Earnhart Buick GMC - \$138.88, Boulware Toyota - \$124.95, and Tallahassee Ford - \$146.00
2. Based on March 2021 survey of Local Vendor Hourly Labor Cost: Beard Equipment - \$125.00, Nextran - \$150.00, and Ring Power - \$135.00
3. The Mechanic Productivity rate is based on data from Beard Equipment and Ring Power, 2021.

Performance Measures					
Priorities	Performance Measures	FY 2019 Actuals	FY 2020 Actuals	FY 2021 Estimate	FY 2022 Estimate
G1	Number of chargeable hours. <sup>1</sup>	5,514	5,198	5,500	5,500
G1	Number of preventative maintenance services performed. <sup>2</sup>	1,072	1,156	1,000	1,100
EN4	Number of alternative fuel vehicles purchased. <sup>3</sup>	1	3	2	3
EN4	Number of average miles per gallon for hybrid vehicles. <sup>4</sup>	26	26.47	27	29

- Notes:**
1. The number of chargeable hours decreased for FY20 due to less miles driven as a result of more staff working from home and more services being offered virtually because of COVID-19.
  2. The Division performed 1,156 preventative maintenance services in FY 2020 exceeding the performance goal of 1,000. The continued use of a program to allow some preventative services to be performed by local vendors resulted in an additional 84 services being provided.
  3. Fleet continues to increase the number of alternative fuel vehicles purchased to meet the County's long-term goal of reducing petroleum consumption. Fleet purchased two hybrid vehicles and one electric vehicle in FY 2020, exceeding the performance goal.
  4. The average mile per gallon (MPG) for hybrid vehicles is currently 26.47, a slight increase from FY 2019. The increase in average miles per gallon for hybrid vehicles can be attributed to enhanced hybrid technology features which have resulted in the production of more fuel-efficient vehicles and driver awareness in regard to idle time and trip planning.

## Leon County Fiscal Year 2022 Adopted Budget

### Department of Public Works

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

<b>Budgetary Costs</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Personnel Services	640,545	616,912	574,215	(71,915)	502,300	520,089
Operating	1,881,815	2,456,666	2,398,051	(62,346)	2,335,705	2,411,720
<b>Total Budgetary Costs</b>	<b>2,522,359</b>	<b>3,073,578</b>	<b>2,972,266</b>	<b>(134,261)</b>	<b>2,838,005</b>	<b>2,931,809</b>
<b>Funding Sources</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
505 Motor Pool	2,522,359	3,073,578	2,972,266	(134,261)	2,838,005	2,931,809
<b>Total Revenues</b>	<b>2,522,359</b>	<b>3,073,578</b>	<b>2,972,266</b>	<b>(134,261)</b>	<b>2,838,005</b>	<b>2,931,809</b>
<b>Staffing Summary</b>	<b>FY 2020 Actual</b>	<b>FY 2021 Adopted</b>	<b>FY 2022 Continuation</b>	<b>FY 2022 Issues</b>	<b>FY 2022 Budget</b>	<b>FY 2023 Budget</b>
Director of Fleet Management	1.00	1.00	1.00	-	1.00	1.00
Shop Supervisor	1.00	1.00	1.00	-	1.00	1.00
Equipment Mechanic	1.00	1.00	1.00	-	1.00	1.00
Sr. Equipment Mechanic	4.00	4.00	4.00	-	4.00	4.00
Administrative Associate V	1.00	1.00	1.00	(1.00)	-	-
Administrative Associate III	1.00	1.00	-	-	-	-
Administrative Associate IV	-	-	1.00	-	1.00	1.00
<b>Total Full-Time Equivalentents (FTE)</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>(1.00)</b>	<b>8.00</b>	<b>8.00</b>

The major variances for the FY 2022 Fleet Management budget are as follows:

**Decreases to Program Funding:**

- Decreases in personnel costs are related to the elimination of the vacant Administrative Associate V position, which in addition to the elimination of the vacant Mosquito Control Crew Chief II position, allows for the addition of a of a new Mechanical, Electrical and Plumbing Engineer position, offset by a reclassification of the Administrative Associate III to an Administrative Associate IV to partially absorb the duties of the eliminated position and the increased costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, increase in workers' compensation costs, and funding for performance raises in a range of 0% - 5% based on a 3% average.
- Decrease in Fleet fuel supply in the amount of of \$62,346 associated with the decrease in diesel consumption estimate.

**Increases to Program Funding:**

- Vehicle coverage costs increase associated with higher insurance rates.
- Repairs and maintenance increase of \$9,630 associated with increased cost for replacement parts and materials for repairs.
- Increase of \$4,922 associated with estimated higher vehicle repairs.