

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

# »» Department of Public Works Index

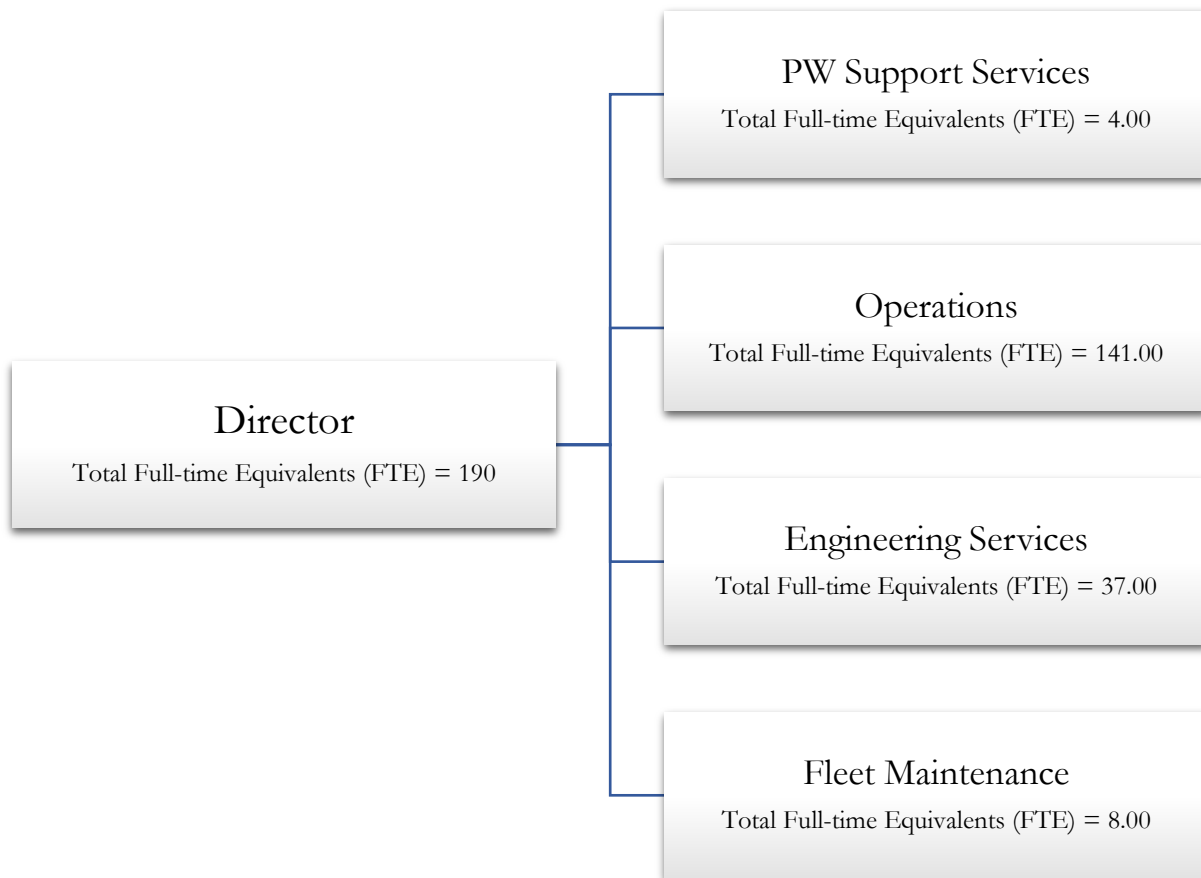
---

Organizational Chart	11 - 2
Executive Summary	11 - 3
Public Works Business Plan	11 - 4
Public Works Summary	11 - 7
Support Services	11 - 8
Operations Summary	11 - 10
Engineering Services	11 - 23
Fleet Maintenance	11 - 26

LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

# » Department of Public Works Organizational Chart

---



## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

# »» Department of Public Works

## Executive Summary

The Public Works section of the Leon County FY 2023 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.

During FY 2022, Mosquito Control was awarded a Florida Department of Environmental Protection Waste Tire Amnesty Event grant in the amount of \$25,000. The grant will support the transportation and processing costs for waste tires collected during the event to reduce mosquito breeding locations. Operations, utilizing the Livable Infrastructure for Everyone (L.I.F.E.) Rural Road Safety funding, completed 1.9 miles of road improvements in FY 2022 with an additional 0.76 miles approved for scheduling. In support of Strategic Initiative 2022-19, a new litter crew is included in the FY 2023 budget to enhance roadside litter debris removal.

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 2022, the Division completed construction of the new ballfield at Chaires Park which consisted of lighting and associated parking and landscaping. Also completed in FY 2022 was the Raymond Tucker Road area drainage and accessibility improvements project including three bridges to ensure safe access for two subdivisions during heavy storm events. The Magnolia Drive Multi-Use Trail from South Monroe Street to Pontiac Drive was also completed in FY 2022. The improvements include an upgraded trail to provide connectivity, updated landscaping and street lighting for pedestrian safety, water and sewer upgrades and roadway repair. Additionally, the roof replacement at Supervisor of Election's Voting Operations Center building including the air conditioner replacements was completed.

The Fleet Management Division is responsible for providing quality repairs and maintenance of over 700 vehicles and pieces of 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 51 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 added three additional electric vehicles with the anticipation of adding eight or more electric vehicles in FY 2023 to achieve the goal of 30% of the light duty fleet being solely alternative fuel by 2030.

## LEON COUNTY FISCAL YEAR 2023 ADOTPED BUDGET

# »» Department of 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

### ENVIRONMENT



EN1 - Protect the quality and supply of our water.



EN2 - Conserve and protect environmentally sensitive lands and our natural ecosystems.



EN4 - Reduce our carbon footprint.

### QUALITY OF LIFE



Q3 - Provide essential public safety infrastructure and services while supporting early intervention and prevention strategies.



Q5 - Promote livability, health and sense of community by supporting strong neighborhoods, enhancing mobility, encouraging human scale development, and creating public spaces for people of all ages.

### GOVERNANCE



G2 - Sustain a culture of performance, and deliver effective, efficient services that exceed expectations and demonstrate value.

## STRATEGIC INITIATIVES

### ENVIRONMENT

1. (EN1) Continue to work with the state to seek matching grants to convert septic to sewer systems. (2022-11)
2. (EN2) Evaluate requiring advanced wastewater treatment (AWT) for new construction. (2022-12)
3. (EN1) 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. (2022-16)
4. (EN1) Initiate Basin Management Plan updates for the unincorporated area once the state adopts new stormwater standards. (2022-17)

5. (EN2) Evaluate enhancing existing roadside litter debris removal through the creation of a County staffed program and further engage neighborhoods, businesses and civic organizations in expanding the County's adopt-a-road program. (2022-19)

## QUALITY OF LIFE

---

1. (Q5) 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. (2022-26)

## ACTIONS

### ENVIRONMENT

1. Annually update the Tentative Water Quality and Springs Restoration Implementation Plan. (Ongoing)
2. Identify impacts of requiring nitrogen-reducing OSTDS or connection to the City of Tallahassee advanced wastewater treatment system for any new construction. (In Progress)
3.
  - a) Installation of advanced wastewater treatment septic systems as part of the FDEP Pilot Project. (Ongoing)
  - b) Revised Policy No. 19-4, "Springs Restoration Grants and Septic System Upgrades Policy" to be eligible for future FDEP grant funding for septic system upgrade projects. (Complete)
  - c) Accept a \$1.11 million grant from FDEP Springs Restoration Program for a Septic Upgrade Incentive Program. (In Progress)
4. Development of Basin Management Plan updates within unincorporated Leon County. (In Progress)
5.
  - a) The Division of Right-of-Way Management added a litter control crew to support the litter control program. (In Progress)
  - b) Public Works Operations is reviewing and updating the Adopt-a-Road program inventory list. (In Progress)
  - c) Public Works Operations is coordinating with CMR on identifying and implementing program outreach strategies, including promotion via media outlets and roadside signage. (In Progress)

### QUALITY OF LIFE

1.
  - a) Coordinated with Florida Department of Transportation to implement intersection improvements at: Old Bainbridge Road at Capital Circle NW, Old Bainbridge Road from I-10 to Capital Circle NW, Silver Lake Road, Smith Creek Road lane addition, Big Bend Scenic Byway, Springhill Road. (In Progress)
  - b) Coordinated with Florida Department of Transportation with bridge replacements for Miccosukee Road Bridge and Springhill Road Bridge. (In Progress)
  - c) Coordinated with Florida Department of Transportation for Street Lighting projects at: Buck Lake Road and US 90, Lagniappe Way and Mahan Drive, South Monroe Street and Gaines Street, Thomasville Road and Timberlane Road, and along Crawfordville Road from Capital Circle to McKenzie Drive (In Progress)
  - d) Explore grant opportunities with Florida Department of Transportation's Safe Routes to School grant funding. Current grant supports the Canyon Creek Road Sidewalk between Old Woodville Highway and Shumard Drive project. Future projects include Blountstown Highway Sidewalk from Williams Landing Road to existing sidewalk east of School Campus and Blountstown Highway Sidewalk Merry Robin Road to Sir Richard Road. (In Progress)

## BOLD GOALS & 5-YEAR TARGETS



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

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Septic Tanks Removed	25	259	TBD	TBD	TBD	284

Note: Leon County has demonstrated success in leveraging Blueprint water quality funds as well as aggressively pursuing grant funds to support septic to sewer conversion projects in recent years. During the FY 2022-2026 Strategic Plan, an additional 500 septic tanks will be upgraded or eliminated as part of Phase 1A and 1B of the Woodville Septic to Sewer Project and continuation of the Advanced Septic System Pilot Program. The County anticipates achieving 5% of this target in FY 2022 through the Advance Septic System Pilot Program, with significant progress to be achieved through completion of septic to sewer conversions in the upcoming years.



**Target:** Increase the number of fully electric vehicles in the County's fleet by 500%. (T8)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
% Increase in # of electric vehicles	0%	125%	TBD	TBD	TBD	125%

Note: Leon County's ISAP establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500%, for a total of 25 vehicles by FY 2026. Due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the County is still waiting on the arrival of electric vehicles ordered in FY 2021. Notwithstanding this, staff anticipates achieving a 125% increase of the County's fleet of electric vehicles by FY 2023 and continuing its progress in achieving an increase of 500% through the remainder of the five-year plan.



**Target:** Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11)

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Sidewalk/Greenway/Trail/Bike Lane Miles	4.40	2.67	TBD	TBD	TBD	7.07

Note: This only reflects the number miles constructed by Public Works Engineering. Other program areas, such as Blueprint and Parks & Recreation, also contribute to this target.

**\*Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.**

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## » Department of Public Works

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	10,530,194	13,485,429	14,385,365	389,977	14,775,342	15,433,531
Operating	5,156,629	7,196,205	7,348,272	614,950	7,963,222	8,003,128
Capital Outlay	65,059	-	-	50,000	50,000	-
Total Budgetary Costs	15,751,882	20,681,634	21,733,637	1,054,927	22,788,564	23,436,659

<b>Appropriations</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
PW Support Services	626,894	648,504	682,539	-	682,539	698,922
Operations	8,551,049	12,819,497	13,508,515	654,472	14,162,987	14,695,258
Engineering Services	3,752,748	4,375,628	4,489,894	58,060	4,547,954	4,613,211
Fleet Management	2,821,192	2,838,005	3,052,689	342,395	3,395,084	3,429,268
Total Budget	15,751,882	20,681,634	21,733,637	1,054,927	22,788,564	23,436,659

<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
001 General Fund	435,818	804,995	839,890	16,610	856,500	869,102
106 Transportation Trust	10,172,735	13,416,405	14,029,513	554,295	14,583,808	15,106,452
123 Stormwater Utility	2,322,137	3,589,761	3,773,519	141,627	3,915,146	3,993,811
125 Grants	-	32,468	38,026	-	38,026	38,026
505 Motor Pool	2,821,192	2,838,005	3,052,689	342,395	3,395,084	3,429,268
Total Revenues	15,751,882	20,681,634	21,733,637	1,054,927	22,788,564	23,436,659

<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Engineering Services	36.00	37.00	37.00	-	37.00	37.00
Fleet Management	9.00	8.00	8.00	-	8.00	8.00
Operations	138.00	137.00	137.00	4.00	141.00	141.00
PW Support Services	4.00	4.00	4.00	-	4.00	4.00
Total Full-Time Equivalents (FTE)	187.00	186.00	186.00	4.00	190.00	190.00

<b>OPS Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Operations	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

## LEON COUNTY FISCAL YEAR 2023 ADOTPED 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 191 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 2023 ADOPTED BUDGET

 Department of Public Works

## Support Services (106-400-541)

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	480,009	497,181	529,757	-	529,757	546,140
Operating	146,885	151,323	152,782	-	152,782	152,782
Total Budgetary Costs	626,894	648,504	682,539	-	682,539	698,922
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
106 Transportation Trust	626,894	648,504	682,539	-	682,539	698,922
Total Revenues	626,894	648,504	682,539	-	682,539	698,922
<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 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	1.00
Sr. Administrative Associate I	1.00	-	-	-	-	-
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

The major variances for the FY 2023 Support Services budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates budgeted at 6%, and funding for 5% raises for all employees.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Department of Public Works

## Operations Summary

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	6,022,869	8,636,930	9,312,210	381,272	9,693,482	10,201,871
Operating	2,467,920	4,182,567	4,196,305	273,200	4,469,505	4,493,387
Capital Outlay	60,260	-	-	-	-	-
Total Budgetary Costs	8,551,049	12,819,497	13,508,515	654,472	14,162,987	14,695,258

<b>Appropriations</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Mosquito Control (001-216-562)	435,818	804,995	839,890	16,610	856,500	869,102
Mosquito Control Grant (125-214-562)	-	32,468	38,026	-	38,026	38,026
Right-Of-Way Management (106-432-541)	2,255,578	3,263,395	3,620,863	273,907	3,894,770	4,220,944
Stormwater Maintenance (123-433-538)	2,322,137	3,589,761	3,773,519	141,627	3,915,146	3,993,811
Transportation Maintenance (106-431-541)	3,537,516	5,128,878	5,236,217	222,328	5,458,545	5,573,375
Total Budget	8,551,049	12,819,497	13,508,515	654,472	14,162,987	14,695,258

<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
001 General Fund	435,818	804,995	839,890	16,610	856,500	869,102
106 Transportation Trust	5,793,094	8,392,273	8,857,080	496,235	9,353,315	9,794,319
123 Stormwater Utility	2,322,137	3,589,761	3,773,519	141,627	3,915,146	3,993,811
125 Grants	-	32,468	38,026	-	38,026	38,026
Total Revenues	8,551,049	12,819,497	13,508,515	654,472	14,162,987	14,695,258

<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Mosquito Control	6.20	5.20	5.20	-	5.20	5.20
Transportation Maintenance	54.00	55.00	55.00	-	55.00	55.00
Right-Of-Way Management	35.00	34.00	35.00	4.00	39.00	39.00
Stormwater Maintenance	42.80	42.80	41.80	-	41.80	41.80
Total Full-Time Equivalents (FTE)	138.00	137.00	137.00	4.00	141.00	141.00





<b>OPS Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Mosquito Control	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

## LEON COUNTY FISCAL YEAR 2023 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










<b>Benchmarking</b>			
<b>Strategic Priorities</b>	<b>Benchmark Data</b>	<b>Leon County FY21 Actual MH/Unit</b>	<b>Benchmark (FDOT 4 Year Average Production)</b>
	Pavement Symbols (Plastic)	0.04 man hours/sq ft	0.067 man hours/sq ft
	Plant Mix Patching (Manual) <sup>1</sup>	33.98 man hrs/ton	13.826 man hours/ton
	Major Plant Mix Patching (Mechanical) <sup>2</sup>	3.964 man hrs/ton	1.769 man hours/ton
	Signs (ground signs 30 sq. ft. or less) <sup>3</sup>	0.342 man hrs/sign	0.914 man hours/sign

Source: Florida Department of Transportation

1. Leon County's man hours per unit ratio were slightly higher in FY 2021 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.

# »» Department of Public Works

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

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Estimate	FY 2023 Estimate
	Perform 600 tons/year of major asphalt repairs <sup>1</sup> .	827	680	600	600
	Perform 300 tons/year asphalt/pothole patching <sup>2</sup> .	153	122	300	300
	Install and repair 7,000 sign panels annually <sup>3</sup> .	7,626	8,518	7,000	7,000
	Wash and clean 9,000 sign panels annually <sup>4</sup> .	13,219	6,065	9,000	9,000
	Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic <sup>5</sup> .	74,018	6,281	75,000	75,000
	Respond to 90% of work orders within three weeks <sup>6</sup> .	82%	77%	90%	90%
	Grade County maintained dirt roads on a 18 day cycle <sup>7</sup> .	18 Days	18 Days	18 Days	18 Days
	Perform resurfacing on two miles of Open-Grade Mix roads annually <sup>8</sup> .	2.15	0	2.00	2.00
	Repair 130 miles/year of shoulders <sup>9</sup> .	119	24	130	130

### Notes:

- Major asphalt repairs in FY 2021 exceeded the FY 2021 estimate of 600, due primarily to major base repairs. The Division anticipates meeting this performance goal in FY 2022 and FY 2023.
- The Division used 122 tons of asphalt for pothole patching, short of the FY 2021 estimate of 400. This is due primarily to equipment downtime for repairs and staff vacancies associated with COVID-19. The Division anticipates being fully staffed in future years to meet this performance measure.
- The Division installed and repaired 8,518 sign panels in FY 2021, exceeding the FY 2021 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 FY 2022 and FY 2023 estimates signify the number of sign panel fabrication returning to pre-Covid levels while still meeting the performance measure goal.
- The Division washed and cleaned 6,065 sign panels in FY 2021, a decrease from the FY 2021 estimate of 9,000. This is due primarily to staffing shortages. The Division anticipated being fully staffed in future years to meet this performance measure.
- The Division installed and refurbished 6,281 square feet of pavement markings and symbols in FY 2021, short of the FY 2021 projections of 90,000 square feet. The decrease is attributed to staffing shortages and available crews being diverted to other critical projects. The Division anticipated being fully staffed in future years to meet this performance measure.
- The Division responded to 77% of work orders within three weeks in FY 2021. 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 continues to strive to meet the 90% response goal.
- The Division met the performance goal of grading County maintained dirt roads on an 18-day cycle in FY 2021 and projects to continue to meet the goal in FY 2022 and FY 2023.
- The performance measure is being reduced from five miles to two miles based on available funding and inflationary cost increases for road materials and supplies.
- The Division repaired 24 miles of shoulders in FY 2021, down from the FY 2021 estimates of 130 miles, due to the shoulder repair crew being used on other construction projects as a result of staff vacancies associated with COVID-19. The FY 2022 and FY 2023 estimates signify the number of repaired miles of shoulders returning to pre-Covid levels to the performance measure goal.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Department of Public Works

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	2,650,612	3,458,917	3,742,034	31,464	3,773,498	3,879,739
Operating	826,644	1,669,961	1,494,183	190,864	1,685,047	1,693,636
Capital Outlay	60,260	-	-	-	-	-
Total Budgetary Costs	3,537,516	5,128,878	5,236,217	222,328	5,458,545	5,573,375

<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
106 Transportation Trust	3,537,516	5,128,878	5,236,217	222,328	5,458,545	5,573,375
Total Revenues	3,537,516	5,128,878	5,236,217	222,328	5,458,545	5,573,375

<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 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	2.00	-	2.00	2.00
Crew Chief II	3.00	5.00	5.00	-	5.00	5.00
Traffic Sign Technician	6.00	6.00	6.00	-	6.00	6.00
In-Mate Supervisor	1.00	-	-	-	-	-
Traffic Sign Crew Chief	1.00	1.00	1.00	-	1.00	1.00
Sr. 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
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	4.00	4.00	3.00	-	3.00	3.00
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
Total Full-Time Equivalents (FTE)	54.00	55.00	55.00	-	55.00	55.00

The major variances for the FY 2023 Transportation Maintenance budget are as follows:

## Increases to Program Funding:

1. Costs associated with the reclassification of a Work Control Coordinator (\$4,493) and the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Additional personnel costs are related to positions included in the market based revisions to the Classification and Pay Plan in the amount of \$26,971.
2. \$80,000 in contractual services for sidewalk repairs and guardrail installation and maintenance due to inflationary costs. These costs are offset by the decrease in FDOT traffic signal maintenance.
3. Vehicle coverage costs associated with higher insurance rates.
4. \$44,355 in fuel and oil costs.
5. Road materials and supplies in the amount of \$70,239 due to inflationary costs.
6. Travel and training increase associated with the State of Florida requirement that all CDL drivers be trained by state certified instructors. This training will be required for the Maintenance Technician positions. Costs are estimated to be \$1,625 per 25 individuals or \$40,625.

## Decreases to Program Funding:




1. Contractual services costs associated with shift of FDOT traffic signal maintenance from the County to City of Tallahassee. Costs are offset by increase in costs for sidewalk repair and guardrail installation and maintenance.
2. Utility services costs of \$20,912 related to signal maintenance shift which reduced the number of intersections maintained by the County.
3. \$23,600 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.

## LEON COUNTY FISCAL YEAR 2023 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








<b>Benchmarking</b>			
<b>Strategic Priorities</b>	<b>Benchmark Data</b>	<b>Leon County FY21 Actual MH/Unit</b>	<b>Benchmark (FDOT 4 Year Average Production)</b>
	Roadside Litter Removal <sup>1</sup>	0.78 man hours/acre	1.23 man hours/acre
	Right-of-Way Mowing <sup>1</sup>	0.46 man hours/acre	0.78 man hours/acre
	Finish Cut Mowing <sup>2</sup>	1.20 man hours/acre	2.72 man hours/acre

Source: Florida Department of Transportation

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.

# »» Department of Public Works

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

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Estimate	FY 2023 Estimate
	Increase the number of Adopt-a-Road litter control groups by 2% over the prior year <sup>1</sup> .	2.8%	18%	2%	2%
	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> .	25.6	25.6	19.3	19.3
	Perform clear zone maintenance on 45 shoulder miles <sup>3</sup> .	47	24	40	45
	Pick up litter on 519 miles of roads four times per year <sup>4</sup> .	207	58.6	519	519
	Maintain 206.89 acres of landscaped area 9 times per year (Goal: 1,875 acres) <sup>5</sup> .	941	480	1,875	1,875
	Respond to 90% of work orders within three weeks <sup>6</sup> .	100%	100%	90%	90%
	Mow 519 miles, five times during the mowing season (Goal: 2,595 miles) <sup>7</sup> .	2,366	2,557	2,595	2,595

### Notes:

- The Division increased the number of Adopt-A-Road litter groups by 18% in FY 2021, exceeding the performance goal of 2%, due to the addition of nine litter groups. The Adopt-A-Road Program is 100% driven by public interest; therefore, participation levels vary from year to year. Future estimates indicate achieving the 2% performance goal to support Strategic Initiative 2022-19 in expanding the County's Adopt-a-Road program.
- The Division inspected and removed high risk wood from 25.6 miles of Canopy roads in FY 2021. 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 trees in the dead and critical condition classes, which can increase the number of miles requiring maintenance.
- The Division performed clear zone maintenance on 24 miles in FY 2021. The decline was attributed to staff vacancies. The Division has continued efforts of utilizing specialized equipment to perform the necessary tasks as opposed to manual labor to offset staff vacancies to achieve the performance measure goal of 45 miles in FY 2023.
- The Division picked up litter on a total of 58.6 miles of road in FY 2021, a 72% reduction from FY 2020. The decline was 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 for a portion of FY 2021 due to COVID-19 restrictions. Staff is anticipating achieving the goal of 519 miles with the addition of a new litter crew in FY 2023. The addition of the crew is in support of Strategic Initiative 2022-19 to enhance roadside litter debris removal.
- The Division maintained a total of 480 acres of landscaped area in FY 2021. The decrease was due to staff vacancies. The Division is anticipating being fully staffed and meeting the performance measure goal in FY 2022 and FY 2023.
- The Division responded to 100% of work orders within three weeks in FY 2020 and FY 2021, exceeding the performance goal of 90%. Response time to work orders varies annually due to various factors such as weather and the number of service requests received.
- The FY 2021 actual was just slightly below the performance goal, mowing a total of 2,557 miles in FY 2021. However, the FY 2021 actual exceeded the FY 2020 actual by 191 miles and future FY 2022 and FY 2023 estimates are projected to meet the performance goal.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

 Department of Public Works

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	1,448,430	2,146,594	2,356,183	269,793	2,625,976	2,936,571
Operating	807,148	1,116,801	1,264,680	4,114	1,268,794	1,284,373
Total Budgetary Costs	2,255,578	3,263,395	3,620,863	273,907	3,894,770	4,220,944
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
106 Transportation Trust	2,255,578	3,263,395	3,620,863	273,907	3,894,770	4,220,944
Total Revenues	2,255,578	3,263,395	3,620,863	273,907	3,894,770	4,220,944
<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Assistant Director/R-O-W 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
Sr. Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	5.00	5.00	5.00	1.00	6.00	6.00
Heavy Equipment Operator	2.00	2.00	2.00	-	2.00	2.00
Service Worker	2.00	4.00	4.00	3.00	7.00	7.00
Maintenance Technician	12.00	9.00	10.00	-	10.00	10.00
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)	35.00	34.00	35.00	4.00	39.00	39.00

The major variances for the FY 2023 Right-of-Way Management budget are as follows:

**Increases to Program Funding:**

1. In support of Strategic Initiative 2022-19, personnel costs for the addition of a four person Litter Crew (\$235,484) to enhance roadside litter debris removal, and the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Additional personnel costs are related to positions included in the market based revisions to the Classification and Pay Plan in the amount of \$34,309.
2. \$8,036 associated with increased costs for uniforms and Right-of-Way maintenance on North Monroe Street from I-10 to the Gadsden County line, as required by an interlocal agreement with FDOT.
3. Vehicle coverage costs associated with higher insurance rates.
4. \$34,600 in fuel and oil costs.





## LEON COUNTY FISCAL YEAR 2023 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






<b>Benchmarking</b>			
<b>Strategic Priorities</b>	<b>Benchmark Data</b>	<b>Leon County FY21 Actual MH/Unit</b>	<b>Benchmark (FDOT 4 Year Average Production)</b>
	Cleaning of Drainage Pipes (Mechanical) <sup>1</sup>	0.089 man hrs./linear ft.	0.120 man hrs./linear ft.
	Cleaning and Reshaping Roadside Ditches <sup>2</sup>	0.113 man hrs./linear ft.	0.091 man hrs./linear ft.

Source: Florida Department of Transportation 2021

1. Leon County man hour production is slightly lower than FDOT this year due to several of the projects having longer runs of enclosed drainage conveyances resulting in higher production per project.
2. Leon County man hours production is slightly higher than FDOT due to additional travel time required to move crews and equipment to multiple small roadside ditch projects, as compared to FDOT's typical large projects.

# »» Department of Public Works

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

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Estimate	FY 2023 Estimate
	Complete 90% of work order requests, excluding major construction projects, within six weeks <sup>1</sup> .	84%	70%	90%	90%
	Clean and reshape 150,000 feet/year of roadside ditches annually <sup>2</sup> .	132,188	71,958	150,000	150,000
	Clean 9,500 feet of drainage pipes annually (Mechanical) <sup>3</sup> .	16,911	11,501	9,500	9,500
	Percent of ponds and associated conveyances mowed two times annually per County Operating Permit requirements <sup>4</sup> .	82%	93%	90%	90%
	Percent of County conveyance systems, not associated with County Operating Permits, mowed one time annually <sup>5</sup> .	11%	11%	11%	11%

Notes:

- The Division completed 70% of work order requests within six weeks in FY 2021, short of the 90% estimate. 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 anticipates being fully staffed in future years to meet this performance measure.
- The Division cleaned and reshaped 71,958 feet of roadside ditches in FY 2021. As indicated in #1 above, staffing vacancies and the loss of experienced operators due to retirement, prevented the Division from meeting this performance goal. The Division anticipates being fully staffed in future years to meet this performance measure.
- The Division cleaned 11,501 feet of drainage pipes in FY 2021. The Division was able to exceed the performance estimate due to several of the projects having longer runs of enclosed conveyances.
- The Division achieved 93% of its goal of mowing all permitted ponds and associated conveyances twice annually per County Operating Permit requirements in FY 2021, which exceeded the 90% estimate and the FY 2020 actual. The use of contract mowing accounts for most of this productivity. The Division anticipates meeting the 90% estimate for FY 2022 and FY 2023.
- The Division mowed 11% of County non-permitted conveyance systems in FY 2021. The Division is still unable to utilize any inmate work crews throughout the year to perform this activity. If and when the availability of inmate work crews returns, it is anticipated the percentage of mowed conveyance systems will increase.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

 Department of Public Works

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	1,630,318	2,540,630	2,699,810	63,405	2,763,215	2,842,817
Operating	691,820	1,049,131	1,073,709	78,222	1,151,931	1,150,994
Total Budgetary Costs	2,322,137	3,589,761	3,773,519	141,627	3,915,146	3,993,811
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
123 Stormwater Utility	2,322,137	3,589,761	3,773,519	141,627	3,915,146	3,993,811
Total Revenues	2,322,137	3,589,761	3,773,519	141,627	3,915,146	3,993,811
<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 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	7.00	7.00	-	7.00	7.00
In-Mate Supervisor	4.00	2.00	2.00	-	2.00	2.00
Sr. Crew Chief Maintenance & Construction	2.00	2.00	2.00	-	2.00	2.00
Equipment Operator	9.00	10.00	10.00	-	10.00	10.00
Crew Chief I	1.00	1.00	1.00	-	1.00	1.00
Heavy Equipment Operator	4.00	3.00	3.00	-	3.00	3.00
Maintenance Technician	14.00	15.00	14.00	-	14.00	14.00
Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	42.80	42.80	41.80	-	41.80	41.80

The major variances for the FY 2023 Stormwater Maintenance budget are as follows:

## Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Additional personnel costs are related to positions included in the market based revisions to the Classification and Pay Plan in the amount of \$63,405.
2. \$22,018 for uniforms costs and additional stormwater maintenance.
3. \$51,875 in fuel and oil costs.
4. \$56,204 to fund inflationary costs for road materials and supplies.

## Decreases to Program Funding:



1. \$31,485 associated with the renewal cycle for general maintenance and stormwater operating permits which are done on a three year cycle.

## LEON COUNTY FISCAL YEAR 2023 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					
Strategic Priorities	Performance Measures	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Estimate	FY 2023 Estimate
	75% of mosquito larva requests responded to in three days <sup>1</sup> .	35%	53%	75%	75%
	75% of adult mosquito spraying requests responded to in three days <sup>2</sup> .	53%	69%	75%	75%

## Notes:

1. In 2021, the Division responded to 53% of mosquito larva requests in three days, short of the 75% performance goal. This is due primarily to full-time staff vacancies as a result of retirements and promotions. Future estimates anticipate the Division meeting the 75% performance goal.
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 69% of adult mosquito spraying requests within three days, just short of the 75% performance goal in FY 2021. Future estimates anticipate the Division meeting the 75% performance goal.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

 Department of Public Works

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	293,510	490,789	514,183	16,610	530,793	542,744
Operating	142,307	314,206	325,707	-	325,707	326,358
Total Budgetary Costs	435,818	804,995	839,890	16,610	856,500	869,102

<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
001 General Fund	435,818	804,995	839,890	16,610	856,500	869,102
Total Revenues	435,818	804,995	839,890	16,610	856,500	869,102

<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 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	1.00	1.00	-	1.00	1.00
Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	6.20	5.20	5.20	-	5.20	5.20

<b>OPS Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Mosquito Control Consolidated OPS	1.00	1.00	1.00	-	1.00	1.00
Total OPS Full-Time Equivalents (FTE)	1.00	1.00	1.00	-	1.00	1.00

The major variances for the FY 2023 Mosquito Control budget are as follows:

Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Additional personnel costs are related to positions included in the market based revisions to the Classification and Pay Plan in the amount of \$16,610.
2. Vehicle coverage costs associated with higher insurance rates.
3. \$7,300 in fuel and oil costs.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

 Department of Public Works

---

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

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Operating	-	32,468	38,026	-	38,026	38,026
Total Budgetary Costs	-	32,468	38,026	-	38,026	38,026
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
125 Grants	-	32,468	38,026	-	38,026	38,026
Total Revenues	-	32,468	38,026	-	38,026	38,026

The major variances for the FY 2023 Mosquito Control Grant budget are as follows:

1. \$5,558 in additional operating supplies funded by a state mosquito control grant.

## LEON COUNTY FISCAL YEAR 2023 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 and Transportation 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, and Community Traffic Safety Team), 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 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 resources or consultants.</li> </ol>

# » 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.

FY 2022-2026 Strategic Plan					
Bold Goals & Five-Year Targets	FY 2022 <sup>3</sup> Estimate	FY 2023 <sup>3</sup> Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate
 Septic Tanks Removed (BG2)	25	259	TBD	TBD	TBD
 Sidewalk/Greenway/Trail/Bike Lane Miles (T11)	4.40	2.67	TBD	TBD	TBD

Notes:

1. Leon County has demonstrated success in leveraging Blueprint water quality funds as well as aggressively pursuing grant funds to support septic to sewer conversion projects in recent years. During the FY 2022-2026 Strategic Plan, an additional 500 septic tanks will be upgraded or eliminated as part of Phase 1A and 1B of the Woodville Septic to Sewer Project and continuation of the Advanced Septic System Pilot Program. The County anticipates achieving 5% of this target in FY 2022 through the Advance Septic System Pilot Program, with significant progress to be achieved through completion of septic to sewer conversions in the upcoming years.
2. This only reflects the number of miles constructed by Public Works Engineering. Other program areas, such as Blueprint and Parks & Recreation, also contribute to this target.
3. Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Estimate	FY 2023 Estimate
	Manage staff so that not less than 35% of staff time is spent on Capital Improvement Project activities.	35%	35%	35%	35%
	Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards.	100%	100%	100%	100%
	Maintain subdivision plat review time by Engineering Services to an average of 6 days or less after receipt of complete submittals.	5	5	5	5
	Maintain number of Leon County water bodies sampled annually.	40	40	40	40

Notes:

1. The Division met the performance goal in FY 2021 with 35% of staff time being spent on Capital Improvement Project activities and anticipates meeting the performance goal in FY 2022 and FY 2023.
2. The Division met 100% of its goal in FY 2021 to review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards and anticipates meeting the performance goal in FY 2022 and 2023.
3. The Division met the performance goal with an average of five days review time for subdivision plats and anticipated meeting the performance goal in FY 2022 and 2023.
4. Leon County has 40 water bodies that are sampled annually by the Division.



## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Department of Public Works

## Engineering Services (106-414-541)

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	3,505,922	3,849,018	3,942,864	8,060	3,950,924	4,065,768
Operating	246,825	526,610	547,030	-	547,030	547,443
Capital Outlay	-	-	-	50,000	50,000	-
Total Budgetary Costs	3,752,748	4,375,628	4,489,894	58,060	4,547,954	4,613,211

<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
106 Transportation Trust	3,752,748	4,375,628	4,489,894	58,060	4,547,954	4,613,211
Total Revenues	3,752,748	4,375,628	4,489,894	58,060	4,547,954	4,613,211

<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
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	2.00	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	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	2.00	-	2.00	2.00
Engineering Technician	-	-	1.00	-	1.00	1.00
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	-	-	-	-	-
Engineer Intern	2.00	1.00	1.00	-	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	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
Sr. Administrative Associate	2.00	2.00	2.00	-	2.00	2.00
Construction Inspection Aide	2.00	2.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	36.00	37.00	37.00	-	37.00	37.00

The major variances for the FY 2023 Engineering Services budget are as follows:

## Increases to Program Funding:


1. Costs associated with the reclassification of a CAD Technician to an Engineering Technician (\$2,401) and the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Additional personnel costs are related to positions included in the market based revisions to the Classification and Pay Plan in the amount of \$5,659.
2. Vehicle coverage costs associated with higher insurance rates.
3. \$10,100 in fuel and oil costs.
4. In response to the COVID pandemic, non-essential travel and training was reduced by 50% in FY 2021. In FY 2022, this funding was restored to 75%. This funding is restored to pre-pandemic levels in FY 2023.
5. \$3,042 to fund estimated higher vehicle repairs.
6. Capital Outlay to replace survey equipment at the end of its life cycle.

## LEON COUNTY FISCAL YEAR 2023 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"</p> <p>F.S. Chapter 316.2935 "Air Pollution Control Equipment; Tampering Prohibited; Penalty"</p> <p>F.S. Chapter 316.2937 "Motor Vehicle Emission Standards"</p> <p>F.S. Chapter 403.717 "Environmental Control – Waste Tire and Lead-Acid Battery Requirements"</p> <p>F.S. Chapter 403.751 and 403.760 "Environmental Control – Resource Recovery and Management"</p> <p>Florida Department of State Rules 62-710 "Used Oil Management" and 62-711 "Waste Tire Rule"</p>
<b>Advisory Board</b>	None

FY 2022-2026 Strategic Plan						
Bold Goals & Five Year Targets		FY 2022 <sup>2</sup> Estimate	FY 2023 <sup>2</sup> Estimate	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate
	Increase the number of fully electric vehicles in the County's fleet by 500% (T8)	0%	125%	TBD	TBD	TBD

## Notes:

1. Leon County's ISAP establishes a goal to convert 30% of the light duty vehicles in the County's fleet to fully electric by FY 2030. To stay on track to accomplish this goal, the County will need to increase the number of fully electric vehicles in its fleet by 500%, for a total of 25 vehicles by FY 2026. Due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the County is still waiting on the arrival of electric vehicles ordered in FY 2021. Notwithstanding this, staff anticipates achieving a 125% increase of the County's fleet of electric vehicles by FY 2023 and continuing its progress in achieving an increase of 500% through the remainder of the five-year plan.
2. Bold Goal & Target figures for FY 2022 and FY 2023 are estimates. Actuals for FY 2022 will be reported at the Annual Board Retreat in January 2023.





Benchmarking			
Strategic Priorities	Benchmark Data	Leon County	Benchmark
	Hourly Shop Rate (Light Equipment)	\$80.00	\$155.18 <sup>1</sup>
	Hourly Shop Rate (Heavy Equipment)	\$80.00	\$146.67 <sup>2</sup>
	Mechanic productivity (based on 2,080 hours annually)	75%	66% to 72% <sup>3</sup>

## Benchmark Sources:

1. Based on March 2022 survey of Local Vendor Hourly Labor Cost: Dale Earnhardt Chevrolet - \$154.88; Dale Earnhart Buick GMC - \$154.88, Boulware Toyota - \$154.95, and Tallahassee Ford - \$156.00
2. Based on March 2022 survey of Local Vendor Hourly Labor Cost: Beard Equipment - \$145.00, Nextran - \$160.00, and Ring Power - \$135.00
3. The Mechanic Productivity rate is based on data from Beard Equipment and Ring Power, 2022.
- 4.

# »» Department of Public Works

## Fleet Maintenance (505-425-591)

Performance Measures					
Strategic Priorities	Performance Measures	FY 2020 Actuals	FY 2021 Actuals	FY 2022 Estimate	FY 2023 Estimate
	Number of chargeable hours. <sup>1</sup>	5,198	4,788	5,500	5,500
	Number of preventative maintenance services performed. <sup>2</sup>	1,156	1,022	1,000	1,000
	Number of alternative fuel vehicles purchased. <sup>3</sup>	3	1	3	10
	Number of average miles per gallon for hybrid vehicles. <sup>4</sup>	26.47	26.13	29	30

Notes:

1. The number of chargeable hours decreased for FY 2021 due to less miles driven as a result of more staff working from home and more services being offered virtually because of COVID-19. The division anticipates a return to normal for FY 2022 and FY 2023.
2. The Division performed 1,022 preventative maintenance services in FY 2021 exceeding the performance goal of 1,000. The division anticipates level services for FY 2022 and FY 2023.
3. The Division continues to increase the number of alternative fuel vehicles purchased to meet the County's long-term goal of reducing petroleum consumption. The Division anticipates delivery of three electric vehicles and two hybrids in FY 2022 and anticipates purchasing 10 alternative fuel vehicles in FY 2023.
4. The average mile per gallon (MPG) for hybrid vehicles is currently 26.13. The Division anticipates an increase in average miles per gallon for hybrid vehicles in FY 2022 and FY 2023 as the County increases the number of hybrid vehicles added to the fleet.

## LEON COUNTY FISCAL YEAR 2023 ADOPTED BUDGET

## »» Department of Public Works

## Fleet Maintenance (505-425-591)

<b>Budgetary Costs</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
Personnel Services	521,393	502,300	600,534	645	601,179	619,752
Operating	2,294,999	2,335,705	2,452,155	341,750	2,793,905	2,809,516
Capital Outlay	4,799	-	-	-	-	-
Total Budgetary Costs	2,821,192	2,838,005	3,052,689	342,395	3,395,084	3,429,268
<b>Funding Sources</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>
505 Motor Pool	2,821,192	2,838,005	3,052,689	342,395	3,395,084	3,429,268
Total Revenues	2,821,192	2,838,005	3,052,689	342,395	3,395,084	3,429,268
<b>Staffing Summary</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Adopted</b>	<b>FY 2023 Continuation</b>	<b>FY 2023 Issues</b>	<b>FY 2023 Budget</b>	<b>FY 2024 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
Sr. Administrative Associate	1.00	-	-	-	-	-
Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	9.00	8.00	8.00	-	8.00	8.00

The major variances for the FY 2023 Fleet Management budget are as follows:

## Increases to Program Funding:

1. Costs associated with the County's portion of retirement rates passed by the Florida Legislature, health insurance premium rates estimated at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees. Additional personnel costs are related to positions included in the market based revisions to the Classification and Pay Plan in the amount of \$645.
2. \$9,775 to fund estimated higher vehicle repairs.
3. Fleet fuel supply in the amount of of \$341,750 associated with the rising fuel costs.