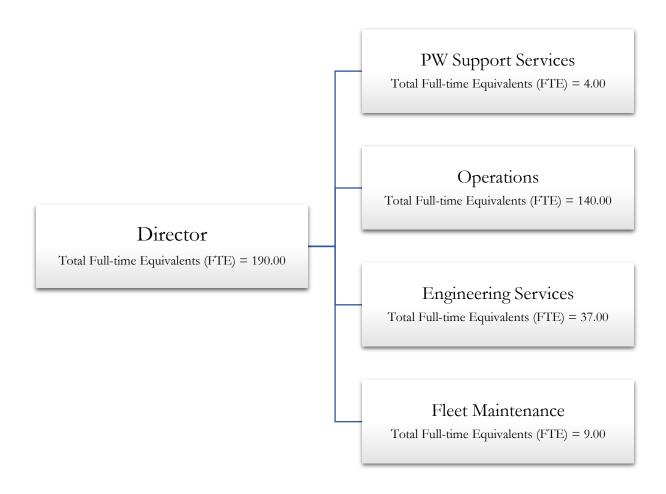
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»Department of Public Works Organizational Chart



»Department of Public Works Executive Summary

The Public Works section of the Leon County FY 2025 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, Department of Planning, Land Management and Community Enhancement (PLACE), Capital Region Transportation Planning Agency (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 2024, Mosquito Control was awarded a Florida Department of Environmental Protection Waste Tire Amnesty Event grant in the amount of \$25,000. The grant supported 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 1.3 miles of road improvements in FY 2023. Operations Right of Way continues to spend a \$25,000 Urban and Community Forestry Grant Program to inventory the estimated 7,500 trees that encompass the canopy roads.

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 2023, the Division completed renovation of the old Amtrak Train Station to create the new Visitors Center and Office of Tourism Development. The Division also completed the Ben Boulevard Drainage Improvements Project which was established to address severe flooding along the east side of Ben Boulevard due to the insufficient capacity of the existing conveyance system that moves stormwater into Lake Jackson. Also completed in FY 2024 was the Multi-use Trail along Tram Road from Gaile Avenue to Crossing Rocks Road. In addition, construction on the accessibility enhancements on Maylor Road, sidewalk projects in Woodville for Bur Oak Drive and Shumard Drive and in Ft. Braden along Blountstown Highway from Williams Landing to Ft. Braden School and from Sir Richard to Merry Robin Road were completed in FY 2024

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 2023, the Fleet Division added four additional electric vehicles with three more on order with the anticipation of adding six or more electric vehicles in FY 2024 to achieve the goal of 30% of the light duty fleet being solely alternative fuel by 2030.

» 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)

6. (EN1) Implement the comprehensive Action Plan for Lake Munson to support the long-term water quality of the lake and surrounding water bodies (2023-8)

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. Identified impacts of requiring nitrogen-reducing OSTDS or connection to the City of Tallahassee advanced wastewater treatment system for any new construction. (Ongoing)
 - a) The Comprehensive Wastewater Treatment Facilities Plan Report was brought to the Board at the January 24, 2023 meeting and recommended advanced wastewater treatment technologies for new development and for retrofitting existing conventional septic tanks and drainfields where it will most reduce nitrogen from entering the groundwater. (Complete)
- 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) Accepted two \$1.11 million grants from FDEP Springs Restoration Program for a Septic Upgrade Incentive Program. (Complete)
 - d) Installation of advanced wastewater treatment septic systems as part of the Septic Upgrade Incentive Program. (Ongoing)
- 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. (Ongoing)
 - b) Public Works Operations completed the development of a centralized inventory list of all roads available for adoption through the County's Adopt-a-Road program. (Complete)
 - 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)
- 6. a) At the October 11, 2022 meeting the Board adopted the Lake Munson Action Plan, including the 2022 lake drawdown, enhanced water quality sampling, aquatic vegetation management program, and innovative technology exploration. (Complete)
 - b) Provide a six-month status update on the implementation and ongoing effort related to the Lake Munson Action Plan, as approved by the Board at the October 11, 2022 meeting, including a recommendation to extend the drawdown through Spring 2024 to further dry out the exposed areas of the lake and promote sediment capping to enhance water quality. (Complete)

QUALITY OF LIFE

- 1. a) Coordinate 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 Creak Road lane addition, Big Bend Scenic Byway. (In Progress)
 - b) Coordinate with Florida Department of Transportation with bridge replacements for Miccosukee Road Bridge, Springhill Road Bridge and Veterans Memorial Drive Bridge Replacement. (In Progress)
 - c) Coordinate 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, Crawfordville Road from Capital Circle to McKenzie Drive, Apalachee Parkway and Blairstone Road, North Monroe and Cool View Drive, Blountstown Highway and Bushlark Trail, Capital Circle Northwest and Woodlane Circle, Tennessee Street and Bethel Church Road, Blounstown Highway at Silver Saddle Drive, Highway 20 and Sir Richard Road, Apalachee Parkway and Talley Ann Drive, North Monroe Street and Homewood Drive, North Monroe Street and Lang Drive, North Monroe Street and Cynthia Drive, West Tennessee Street at Barineau Road, West Tennessee Street at Ida Road, Apalachee Parkway at Louvinia Drive, Tennessee Street and Horseman Association, North Monroe Street and Okeeheepkee Road, Capital Circle NW at Old Bainbridge Road, Blountstown Highway at Bushlark Trail, and Apalachee Parkway and Lafavette. (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)
- e) Drafted a letter of support to the City of Tallahassee for its Safe Routes to School Grant Application for sidewalks within the County's right-of-way along Fred George Road which would provide greater pedestrian access to Springwood Elementary School. (Complete)

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	195	98	220	181	TBD	694

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 anticipated 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. 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. Since the start of FY 2022, the County has 350 septic upgrades and/or conversions completed or in progress, 70% of the County's five-year Target. This includes the septic to sewer conversions supported through the Woodville Phase 1A Septic to Sewer Project, as well as system upgrades supported through the Advanced Septic System Pilot Program.



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%	225%	92%	73%	TBD	390%

Note: Leon County's Integrated Sustainability Action Plan (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. It should be noted that due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the arrival of electric vehicles ordered by the County have been significantly delayed. Notwithstanding this, since the start of FY 2022, the County has achieved 45% of the County's five-year Bold Goal by increasing the County's electric vehicle fleet by 225% for a total of 13 electric vehicles by the end of FY 2024. The preliminary FY 2025 budget contemplates the purchase of an additional six EVs as numerous light-duty fleet will be eligible for replacement, which will bring the County to a total of 19 electric vehicles, or 76% of the County's five-year Target next year.



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	3.50	1.06	2.85	1.41	TBD	8.82

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 2024 and FY 2025 are estimates. Actuals for FY 2024 will be reported at the Annual Board Retreat in January 2025.

>>> Department of Public Works

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services		12,127,081	15,471,044	16,273,477	-	16,273,477	16,747,987
Operating		8,466,751	9,390,462	9,626,901	272,142	9,899,043	9,956,393
Capital Outlay		75,787	-	-	4,443	4,443	<u>-</u>
Tot	al Budgetary Costs	20,669,620	24,861,506	25,900,378	276,585	26,176,963	26,704,380
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Appropriations		Actual	Adopted	Continuation	Issues	Budget	Budget
PW Support Services		684,153	717,977	745,159	-	745,159	763,428
Operations		11,639,849	14,841,908	15,486,997	150,000	15,636,997	15,965,159
Engineering Services		3,743,286	4,728,608	4,851,809	-	4,851,809	4,983,260
Fleet Management		4,602,331	4,573,013	4,816,413	126,585	4,942,998	4,992,533
	Total Budget	20,669,620	24,861,506	25,900,378	276,585	26,176,963	26,704,380
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources		Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund		546,745	837,024	871,685	_	871,685	885,728
106 Transportation Trust		12,256,993	15,193,897	15,611,576	-	15,611,576	16,005,003
123 Stormwater Utility		3,240,481	4,219,546	4,562,678	150,000	4,712,678	4,783,090
125 Grants		23,069	38,026	38,026	-	38,026	38,026
505 Motor Pool		4,602,331	4,573,013	4,816,413	126,585	4,942,998	4,992,533
	Total Revenues	20,669,620	24,861,506	25,900,378	276,585	26,176,963	26,704,380
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
Engineering Services		37.00	37.00	37.00	-	37.00	37.00
Fleet Management		8.00	8.00	9.00	_	9.00	9.00
Operations		141.00	141.00	140.00	_	140.00	140.00
PW Support Services		4.00	4.00	4.00	_	4.00	4.00
	Equivalents (FTE)	190.00	190.00	190.00	-	190.00	190.00
	· , ,						
		FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
OPS Staffing Summary		Actual	Adopted	Continuation	Issues	Budget	Budget
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

>>> Department of Public Works

Support Services (106-400-541)

Goal	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.
Core Objectives	 Provide oversight, monitoring, policy development and coordination of the seven divisions and multiple budget programs within the Department. Coordinate the department-wide submission of the Annual Budget and Capital Improvement Program and manage capital improvement projects. Coordinate Board meeting agenda items and other related correspondence. Coordinate department travel requests and expense reports. Respond to citizen inquiries related to water quality, transportation, right of way, and stormwater infrastructure. Provide quality control relative to approximately 191 employee's annual appraisals, in addition to quarterly purchasing card audits. Provide records management for entire department.
Statutory Responsibilities	Florida Statute, Chapter 119 "Public Records Law"; *Leon County Code of Laws, Chapter 10 "Comprehensive Plan"; Moving Ahead for Progress in the 21st 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
Advisory Board	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.

>>> Department of Public Works

	Support Ser	vices (106-	400-541)			
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	532,677	563,266	590,534	-	590,534	608,803
Operating	151,476	154,711	154,625	-	154,625	154,625
Total Budgetary Costs	684,153	717,977	745,159	-	745,159	763,428
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
106 Transportation Trust	684,153	717,977	745,159	-	745,159	763,428
Total Revenues	684,153	717,977	745,159	-	745,159	763,428
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
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	1.00
Total Full-Time Equivalents (FTE)	4.00	4.00	4.00	-	4.00	4.00

The major variances for the FY 2025 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 at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

>>> Department of Public Works

	Operations Summary									
Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget				
Personnel Services	7,582,922	10,214,351	10,639,622	-	10,639,622	10,940,740				
Operating	4,036,558	4,627,557	4,847,375	150,000	4,997,375	5,024,419				
Capital Outlay	20,369	-	-	_	-	-				
Total Budgetary Costs	11,639,849	14,841,908	15,486,997	150,000	15,636,997	15,965,159				
Annanistica	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026				
Appropriations Mosquito Control (001-216-562)	Actual 546,745	837,024	Continuation 871,685	Issues	Budget 871,685	Budget 885,728				
Mosquito Control Grant (125-214-562)	23,069	38,026	38,026	-	38,026	38,026				
Right-Of-Way Management (106-432-541)	3,047,768	3,937,925	4,122,238	_	4,122,238	4,210,367				
Stormwater Maintenance (123-433-538)	3,240,481	4,219,546	4,562,678	150,000	4,712,678	4,783,090				
Transportation Maintenance (106-431-541)	4,781,786	5,809,387	5,892,370	-	5,892,370	6,047,948				
Total Budget	11,639,849	14,841,908	15,486,997	150,000	15,636,997	15,965,159				
_										
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026				
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget				
001 General Fund	546,745	837,024	871,685	-	871,685	885,728				
106 Transportation Trust	7,829,554	9,747,312	10,014,608	-	10,014,608	10,258,315				
123 Stormwater Utility	3,240,481	4,219,546	4,562,678	150,000	4,712,678	4,783,090				
125 Grants	23,069	38,026	38,026	- 450,000	38,026	38,026				
Total Revenues	11,639,849	14,841,908	15,486,997	150,000	15,636,997	15,965,159				
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026				
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget				
Mosquito Control	5.20	5.00	5.00	-	5.00	5.00				
Transportation Maintenance	54.00	55.00	52.00	-	52.00	52.00				
Right-Of-Way Management	40.00	39.00	39.00	-	39.00	39.00				
Stormwater Maintenance	41.80	42.00	44.00	_	44.00	44.00				
Total Full-Time Equivalents (FTE)	141.00	141.00	140.00	=	140.00	140.00				
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026				
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget				
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				

>>> Department of Public Works

Operations - Transportation Maintenance (106-431-541)

Goal	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.
Core Objectives	 Responsible for the creation, maintenance, management, and preservation of functional, safe, and effective transportation systems for the citizens of Leon County and its visitors. Provide pothole patching and major asphalt repairs. Provide dirt road grading, stabilization, and ditch maintenance. Provide street sign installation and repair. Provide supervision of contract services for various activities on over 660 miles of County roadways. 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. Provide bridge and guardrail maintenance. Provide pavement marking installations. Provide Open Grade Mix resurfacing. Provide Open Grade Mix pothole patching and major repairs. Respond to service requests from citizens and internal customers. Provide major and minor roadway shoulder repair. Provide maintenance, repairs and inventory of sidewalks.
Statutory Responsibilities	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"
Advisory Board	None

Benchmar	Benchmarking							
Strategic Priorities	Benchmark Data	Leon County FY 2023 Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)					
	Pavement Symbols (Plastic)	0.020 man hours/sq ft	0.077 man hours/sq ft					
	Plant Mix Patching (Manual) ¹	15.632 man hrs/ton	15.094 man hours/ton					
	Major Plant Mix Patching (Mechanical) ²	5.951 man hrs/ton	5.622 man hours/ton					
	Signs (ground signs 30 sq. ft. or less) ³	0.471 man hrs/sign	1.115 man hours/sign					

Source: Florida Department of Transportation

- 1. Leon County's man hours per unit ratio were lower in FY 2023 than that of FDOT due to fully staffed asphalt repair crews.
- 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)

Performa	ance Measures				
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
	Perform 600 tons/year of major asphalt repairs ¹	631	406	600	600
	Perform 300 tons/year asphalt/pothole patching ²	204	307	300	300
	Install and repair 7,000 sign panels annually ³	7,050	8,523	7,000	7,000
	Wash and clean 9,000 sign panels annually ⁴	2,276	3,284	9,000	9,000
	Install and refurbish 75,000 sq. ft. of pavement markings and symbols with plastic ⁵	15,602	10,252	75,000	75,000
$\overline{\mathbf{M}}$	Respond to 90% of work orders within three weeks ⁶	84%	84%	90%	90%
	Grade County maintained dirt roads on an 18 day cycle ⁷	18 Days	18 Days	18 Days	18 Days
	Perform resurfacing on two miles of Open-Grade Mix roads annually ⁸	0	0	2.00	2.00
	Repair 130 miles/year of shoulders ⁹	24	330	130	130

- 1. The Division anticipates being fully staffed in FY 2024 and FY 2025 to meet this performance measure.
- 2. The Division used 307 tons of asphalt for pothole patching in FY 2023 and anticipated level tonnage of 300 tons for FY 2024 and FY 2025.
- 3. The Division installed and repaired 8,523 sign panels in FY 2023, an increase of 21% over the FY 2022 actuals due to other crews assisting on weekends due to staffing shortages in the Sign Shop. The Sign Shop anticipates meeting the performance goal of 7,000 annually in FY 2024 and FY 2025.
- 4. The Division anticipates being fully staffed in FY 2024 and FY2025 to meet this performance measure.
- 5. The Division anticipates being fully staffed in FY 2024 and FY 2025 to meet this performance measure.
- 6. 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 estimates meeting the 90% response goal in FY 2024 & FY 2025.
- The Division anticipates meeting the performance goal of grading County maintained dirt roads on an 18-day cycle in FY 2024 and FY 2025.
- 8. In FY 2022 and FY 2023 it was determined that the roads were in good condition therefore no resurfacing was performed. However, in FY 2024 and FY 2025, it is estimated that 2.0 miles of roads will be resurfaced.
- 9. The Division anticipates meeting the performance goal of repairing 130 miler per year of shoulders for FY 2024 and FY 2025. The decrease in FY 2022 was due to staff vacancies and the increase in FY 2023 was due to the shoulder repair crew utilizing staff from other crews.

>>> Department of Public Works

Operations - Transportation Maintenance (106-431-541)

Operations	Transport	MIOII IVIMIII	tenance (100	131 3 11)		
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	3,142,305	3,998,729	3,977,552	-	3,977,552	4,101,405
Operating	1,620,192	1,810,658	1,914,818	-	1,914,818	1,946,543
Capital Outlay	19,290	-	-	-	-	-
Total Budgetary Costs	4,781,786	5,809,387	5,892,370	-	5,892,370	6,047,948
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
106 Transportation Trust	4,781,786	5,809,387	5,892,370	-	5,892,370	6,047,948
Total Revenues	4,781,786	5,809,387	5,892,370	-	5,892,370	6,047,948
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
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
Senior Crew Chief Maintenance & Construction	2.00	2.00	2.00	-	2.00	2.00
Crew Chief II	5.00	5.00	5.00	-	5.00	5.00
Traffic Sign Technician	6.00	6.00	6.00	-	6.00	6.00
Traffic Sign Crew Chief	1.00	1.00	1.00	-	1.00	1.00
Senior Crew Chief Traffic Supervisor	1.00	1.00	1.00	-	1.00	1.00
Welder	-	-	1.00	-	1.00	1.00
Equipment Operator	7.00	7.00	5.00	-	5.00	5.00
Senior Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	3.00	3.00	3.00	-	3.00	3.00
Heavy Equipment Operator	6.00	6.00	6.00	-	6.00	6.00
Service Worker	1.00		-	-	-	-
Maintenance Technician	7.00	6.00	5.00	-	5.00	5.00
Maintenance Repair Technician	5.00	7.00	6.00	-	6.00	6.00
Senior Administrative Associate II	1.00	1.00	1.00	-	1.00	1.00
Senior Maintenance Technician	5.00	6.00	6.00	_	6.00	6.00
Total Full-Time Equivalents (FTE)		0.00	0.00		0.00	52.00

The major variances for the FY 2025 Transportation 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 at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

^{2.} Personnel costs associated with the reclass of an Equipment Operator to Welder, as well as the realignment of two Equipment Operators and Maintenance Repair Technician to Stormwater Maintenance for organizational efficiencies.

^{3.} Other costs related to vehicle repair, fuel, and vehicle coverage costs associated with insurance rates.

Department of Public Works

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

Goal	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.
Core Objectives	Provide roadside maintenance on over 660 miles of County roadways.
Cole Objectives	2. Meet the objectives and goals set forth in the Canopy Road Management Plan.
	3. Review tree removal requests and prune or remove high risk trees and noxious plants.
	4. Manage the Roadside Beautification Program, including the Adopt A Tree, Adopt A Road, and Tree Bank programs.
	5. Perform litter control and roadside mowing to enhance the functionality, safety, and effectiveness of the roadside environment for vehicular and pedestrian traffic.
	6. Perform Clear Zone maintenance to provide a safe recovery area along roadways.
	7. Respond to service requests from citizens and internal customers.
	8. Perform finish cut mowing, edging, mulching, irrigation maintenance, herbiciding, fertilizing, and shrub/tree pruning in landscaped areas of County right of ways.
Statutory	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" &
Responsibilities	"Canopy Roads Management Plan Development and Implementation"
Advisory Board	Canopy Roads Citizen Committee; Tree and Wildlife Committee

Benchmarking

Strategic Priorities	Benchmark Data	Leon County FY 2023 Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)
	Roadside Litter Removal ¹	1.012 man hours/acre	1.50 an hours/acre
	Right-of-Way Mowing ¹	0.24 man hours/acre	1.40 an hours/acre
	Finish Cut Mowing ²	1.20 man hours/acre	3.71 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.
- FDOT man hours per unit is higher 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.

Performa	nce Measures				
Strategic	Performance Measures	FY 2022	FY 2023	FY 2024	FY 2025
Priorities		Actual	Actual	Estimate	Estimate
	Increase the number of Adopt-a-Road litter control groups by 2% over the prior year ¹	4%	9%	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 ²	23	24.6	19.3	19.3
	Perform clear zone maintenance on 200 shoulder miles ³	43.7	240	200	200
	Pick up litter on 519 miles of roads four times per year ⁴	52.8	492	225	519
	Maintain 206.89 acres of landscaped area 9 times per year (Goal: 1,875 acres) ⁵	512	573	560	1,875
 ✓	Respond to 100% of work orders within three weeks ⁶	100%	100%	100%	100%
	Mow 519 miles, five times during the mowing season (Goal: 2,595 miles) ⁷	2,557	2,327	2,157	2,595

- 1. 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.
- 2. 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. Staff anticipates meeting the performance measure goal of 19.3 miles for FY 2024 and FY 2025.
- 3. Due to staff performance, this performance measure has been adjusted from 45 shoulder miles to 200 shoulder miles. The Division performed clear zone maintenance on 240 miles in FY 2023 as a result of continuing efforts to utilize specialized equipment including slope mowers to perform the necessary tasks as opposed to manual labor to offset staff vacancies. The Division anticipates meeting this enhanced goal in FY 2024 and FY 2025.
- 4. The Division estimates picking up litter on 900 miles in FY 2024 which would fall slightly short of the performance goal. The decrease is attributed to a decrease in the availability of inmate labor though participation in the Community Service/Work Program. Staff will continue to work with the Sheriff's office on the use of inmate labor to meet the goal in FY 2025.
- 5. Staff vacancies have impacted the ability to meet the landscaped area goal for the past several years. For FY 2024, the Division estimates maintaining a total of 560 acres of landscaped area. However, the Division anticipates being fully staff in FY 2025 to meet this performance measure.
- 6. Due to staff performance, this performance measure has been adjusted from 90% to 100% of responses to work orders within three weeks. The Division anticipates responding to 100% of work orders in a three-week time frame. Response time to work orders varies annually due to various factors such as weather and the number of service requests received.
- 7. This performance measure is influenced by weather conditions, impacting the ability of staff to mow. The Division estimates a slight decrease in FY 2024 due to staff vacancies. However, anticipates being fully staffed in FY 2025 to meet this performance goal measure.

>>> Department of Public Works

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

- r - · · · ·	8		9	/		
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	1,993,967	2,680,593	2,859,284	-	2,859,284	2,939,189
Operating	1,053,801	1,257,332	1,262,954	-	1,262,954	1,271,178
Total Budgetary Costs	3,047,768	3,937,925	4,122,238	-	4,122,238	4,210,367
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Eurodina Courses	Actual		Continuation	Issues		
Funding Sources		Adopted			Budget	Budget
106 Transportation Trust	3,047,768	3,937,925	4,122,238	-	4,122,238	4,210,367
Total Revenues	3,047,768	3,937,925	4,122,238	-	4,122,238	4,210,367
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
R-O-W Mngmt Superintendent/Assistant Director	1.00	1.00	1.00	-	1.00	1.00
of Operations						
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
In-Mate Supervisor	2.00	2.00	2.00	-	2.00	2.00
Senior 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
Senior Administrative Associate	1.00	1.00	1.00	-	1.00	1.00
Crew Chief I	8.00	8.00	8.00	-	8.00	8.00
Heavy Equipment Operator	2.00	2.00	2.00	-	2.00	2.00
Maintenance Technician	14.00	13.00	14.00	-	14.00	14.00
Work Program Crew Chief	2.00	2.00	2.00	-	2.00	2.00
Senior Maintenance Technician	3.00	3.00	2.00	-	2.00	2.00
Total Full-Time Equivalents (FTE)	40.00	39.00	39.00	_	39.00	39.00

The major variances for the FY 2025 Right-of-Way 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 at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

^{2.} Other costs related to vehicle fuel.

>>> Department of Public Works

Operations – Stormwater Maintenance (123-433-538)

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

Benchmar	king		
Strategic Priorities	Benchmark Data	Leon County FY 2023 Actual MH/Unit	Benchmark (FDOT 4 Year Average Production)
	Cleaning of Drainage Pipes (Mechanical) ¹	0.048 man hrs./linear ft.	0.162 man hrs./linear ft.
	Cleaning and Reshaping Roadside Ditches ²	0.130 man hrs./linear ft.	0.093 man hrs./linear ft.

Source: Florida Department of Transportation

- 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.

Perform	ance Measures				
Strategic	Performance Measures	FY 2022	FY 2023	FY 2024	FY 2025
Priorities	ities Tenormanic Measures		Actual	Estimate	Estimate
M	Complete 90% of work order requests, excluding major construction projects, within six weeks ¹	85%	94%	90%	90%
	Clean and reshape 150,000 feet/year of roadside ditches annually ²	59,219	32,916	100,000	100,000
	Clean 9,500 feet of drainage pipes annually (Mechanical) ³	13,331	7,889	9,500	9,500
	Percent of ponds and associated conveyances mowed two times annually per	84%	65%	90%	90%
	County Operating Permit requirements ⁴	3.70	3370	2070	2070
	Percent of County conveyance systems, not associated with County Operating	11%	11%	11%	11%
	Permits, mowed one-time annually ⁵	11/0	11/0	11/0	11/0

- 1. This performance measure is influenced by various factors such as weather and the number of service requests received. The Division estimates completing 90% of work order requests within six weeks for FY 2024 and FY 2025.
- 2. The Division estimates cleaning and reshaping 100,000 feet of roadside ditches for FY 2024 and FY 2025 due to staff vacancies, which is lower than the 150,000 in the performance measure goal but higher than the previous years actuals.
- 3. Staff vacancies prevented the Division from meeting the goal of cleaning 9,500 feet of drainage pipes in FY 2023, however, the Division anticipates meeting the measure in FY 2024 and FY 2025.
- 4. In FY 2023, the Division only achieved 65% of the goal of mowing all permitted ponds and associated conveyances twice annually per County Operating Permit requirements due to utilizing a vendor who did not meet contractual obligations. A new contract for mowing is in place and the Division anticipates meeting this performance measure in FY 2024 and FY 2025. The Division utilizes a contractor to offset staff vacancies.
- 5. The Division estimates meeting the performance measure goal of mowing 11% of County non-permitted conveyance systems. The Division will utilize inmate work crews for a portion of the year to perform this activity.

>>> Department of Public Works

Operations - Stormwater Maintenance (123-433-538)

	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	2,082,051	3,025,898	3,279,133	-	3,279,133	3,364,020
Operating	1,157,351	1,193,648	1,283,545	150,000	1,433,545	1,419,070
Capital Outlay	1,079	-	-	-	-	<u>-</u>
Total Budgetary Costs	3,240,481	4,219,546	4,562,678	150,000	4,712,678	4,783,090
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
123 Stormwater Utility	3,240,481	4,219,546	4,562,678	150,000	4,712,678	4,783,090
Total Revenues	3,240,481	4,219,546	4,562,678	150,000	4,712,678	4,783,090
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Stormwater Superintendent	0.80	1.00	1.00		1.00	1.00
		1.00			1.00	1.00
Work Control Coordinator	1.00	1.00	1.00	-	1.00	1.00
	1.00 2.00			-		
Work Control Coordinator		1.00	1.00	- - -	1.00	1.00
Work Control Coordinator Senior Crew Chief Maintenance & Construction	2.00	1.00 2.00	1.00 2.00	- - -	1.00 2.00	1.00 2.00
Work Control Coordinator Senior Crew Chief Maintenance & Construction Crew Chief II	2.00 7.00	1.00 2.00 7.00	1.00 2.00 7.00	- - - -	1.00 2.00 7.00	1.00 2.00 7.00
Work Control Coordinator Senior Crew Chief Maintenance & Construction Crew Chief II In-Mate Supervisor	2.00 7.00 2.00	1.00 2.00 7.00 2.00	1.00 2.00 7.00 2.00	- - - - -	1.00 2.00 7.00 2.00	1.00 2.00 7.00 2.00
Work Control Coordinator Senior Crew Chief Maintenance & Construction Crew Chief II In-Mate Supervisor Equipment Operator	2.00 7.00 2.00 10.00	1.00 2.00 7.00 2.00 10.00	1.00 2.00 7.00 2.00 11.00	- - - - -	1.00 2.00 7.00 2.00 11.00	1.00 2.00 7.00 2.00 11.00
Work Control Coordinator Senior Crew Chief Maintenance & Construction Crew Chief II In-Mate Supervisor Equipment Operator Crew Chief I	2.00 7.00 2.00 10.00 1.00	1.00 2.00 7.00 2.00 10.00 1.00	1.00 2.00 7.00 2.00 11.00 1.00	- - - - - -	1.00 2.00 7.00 2.00 11.00	1.00 2.00 7.00 2.00 11.00
Work Control Coordinator Senior Crew Chief Maintenance & Construction Crew Chief II In-Mate Supervisor Equipment Operator Crew Chief I Heavy Equipment Operator Maintenance Technician Administrative Associate	2.00 7.00 2.00 10.00 1.00 3.00 7.00 1.00	1.00 2.00 7.00 2.00 10.00 1.00 3.00	1.00 2.00 7.00 2.00 11.00 1.00 2.00	- - - - - - -	1.00 2.00 7.00 2.00 11.00 1.00 2.00 7.00 1.00	1.00 2.00 7.00 2.00 11.00 1.00 2.00
Work Control Coordinator Senior Crew Chief Maintenance & Construction Crew Chief II In-Mate Supervisor Equipment Operator Crew Chief I Heavy Equipment Operator Maintenance Technician	2.00 7.00 2.00 10.00 1.00 3.00 7.00	1.00 2.00 7.00 2.00 10.00 1.00 3.00 6.00	1.00 2.00 7.00 2.00 11.00 1.00 2.00 7.00	- - - - - - -	1.00 2.00 7.00 2.00 11.00 1.00 2.00 7.00	1.00 2.00 7.00 2.00 11.00 1.00 2.00 7.00

The major variances for the FY 2025 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 at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
- 2. Personnel costs associated with the realignment of an Equipment Operator, Senior Maintenance Technician and Maintenance Technician from Transportation Maintenance for organizational efficiencies. Additionally, a Heavy Equipment Operator was realigned to Fleet Maintenance.
- 3. Inflationary costs for vegetation control, and maintenance/operating permits.
- 4. Other costs related to vehicle repair, fuel, and insurance coverage.

>>> Department of Public Works

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

Goal	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.
Core Objectives	 Conduct fog truck spraying services during the early evening hours to target active mosquitoes. Provide inspections of citizens' properties, provide educational literature, and make practical recommendations to the residents. Conduct inspections of ponds and pools to determine if they are suitable for introduction of mosquitofish. 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. 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. 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. Map all mosquito control surveillance and requests to identify mosquito activity clusters that may require additional efforts. Monitor for mosquito-borne diseases using sentinel chicken flocks. Collect blood samples and send to the Florida Department of Health for testing. Collect discarded tires from neighborhoods and dispose of through Leon County Solid Waste Management Division.
Statutory Responsibilities	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.)
Advisory Board	None

Perform	Performance Measures					
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	
	75% of mosquito larva requests responded to in three days ¹	54%	77%	75%	75%	
	75% of adult mosquito spraying requests responded to in three days ²	78%	75%	75%	75%	

- 1. The mosquito larva activities are conducted during the daytime and are directed at larval mosquitoes which are present in standing water. For FY 2024 & FY 2025, the Division estimates responding to at least 75% of mosquito larva requests in three days.
- 2. The truck spraying activities are conducted on the streets at nighttime and are directed at adult mosquitoes which are active at night. For FY 2024 & FY 2025, the Division estimates responding to at least 75% of adult mosquito spraying requests within three days.

>>> Department of Public Works

Operations - Mosquito Control (001-216-562)

	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Budgetary Costs	Actual	Adopted	Continuation	Issues	Budget	Budget
Personnel Services	364,600	509,131	523,653	_	523,653	536,126
Operating	182,144	327,893	348,032	-	348,032	349,602
Total Budgetary Costs	546,745	837,024	871,685	=	871,685	885,728
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
001 General Fund	546,745	837,024	871,685	-	871,685	885,728
Total Revenues	546,745	837,024	871,685	-	871,685	885,728
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
Stormwater Superintendent	0.20		-	-	-	-
Mosquito Control Superintendent	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	1.00	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)	5.20	5.00	5.00	-	5.00	5.00
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
OPS Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget
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 2025 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 at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

^{2.} Other costs related to vehicle fuel, and vehicle coverage costs associated with insurance rates.

>>> Department of Public Works

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

Budgetary Costs		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Operating		23,069	38,026	38,026	-	38,026	38,026
	Total Budgetary Costs	23,069	38,026	38,026	-	38,026	38,026
Funding Sources		FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Funding Sources 125 Grants							

The FY 2025 Mosquito Control Grant budget is recommended at the same funding level as the previous fiscal year.

>>> Department of Public Works

Engineering Services (106-414-541)

Engineering services (100 111 5 11)						
Goal	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.					
Core Objectives	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. 2. Representation of the County at meetings of County interests, such as utility coordination, construction					
	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 Transportation interests with CRTPA projects and initiatives, 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 & 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.					
	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.					
	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.					
	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.					
	6. Provides support to the Development Review Division of Development Support & 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.					
	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.					
	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.					
	 Manages the Fire Hydrant Installation Program. 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. 11. Develops and manages Capital Improvement Projects for County owned facilities and facilities utilized by					
	the County departments and Constitutional Offices.					
	12. Provides professional assistance to Facilities Maintenance with in-house resources or consultants.					

>>> Department of Public Works

Engineering Services (106-414-541)

Statutory Responsibilities	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
Advisory Board	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 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate			
*	Septic Tanks Removed (BG2) ¹	195	98	220	181	TBD			
©	Sidewalk/Greenway/Trail/Bike Lane Miles (T11) ²	3.50	1.06	2.85	1.41	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 anticipated 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. 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. Since the start of FY 2022, the County has 350 septic upgrades and/or conversions completed or in progress, 70% of the County's five-year Target. This includes the septic to sewer conversions supported through the Woodville Phase 1A Septic to Sewer Project, as well as system upgrades supported through the Advanced Septic System Pilot Program.
- 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.

Performance Measures								
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate			
M	Manage staff so that not less than 35% of staff time is spent on Capital Improvement Project activities ¹	35%	35%	35%	35%			
M (1)	Review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards ²	100%	100%	100%	100%			
M	Maintain subdivision plat review time by Engineering Services to an average of six (6) days or less after receipt of complete submittals ³	5	5	7	5			
•	Maintain number of Leon County water bodies sampled annually ⁴	41	41	41	41			

- 1. The Division anticipates meeting the performance goal in FY 2024 and FY 2025 with 35% of staff time being spent on Capital Improvement Project activities.
- 2. The Division anticipates meeting 100% of the goal in FY 2024 and FY 2025 to review, permit, and inspect for completion of all projects assigned to ensure compliance with County standards.
- 3. The Division does not anticipate meeting the performance goal of reviewing subdivision plats in an average of six days in FY 2024 due to staff vacancies in the Engineering Coordination Section. The Division anticipate being fully staffed in FY 2025.
- 4. Leon County has 41 water bodies that are sampled annually by the Division.

>>> Department of Public Works

Er	ngineering S	Services (10	06-414-541)			
Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget
Personnel Services	3,394,293	4,040,736	4,291,326	-	4,291,326	4,422,220
Operating	293,575	687,872	560,483	_	560,483	561,040
Capital Outlay	55,418	007,072	500,405		500,405	301,040
Total Budgetary Costs		4 720 600	4 951 900		4 951 900	4.002.260
Total Budgetary Costs	3,743,286	4,728,608	4,851,809	-	4,851,809	4,983,260
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget
106 Transportation Trust	3,743,286	4,728,608	4,851,809	-	4,851,809	4,983,260
•						
Total Revenues	3,743,286	4,728,608	4,851,809	-	4,851,809	4,983,260
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	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	2.00	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	1.00
Stormwater Management Coordinator	1.00	1.00	1.00		1.00	1.00
Senior Design Engineer	3.00	3.00	3.00	_	3.00	3.00
Customer Support Engineer	1.00	1.00	1.00	-	1.00	1.00
	1.00	1.00	1.00	_	1.00	1.00
Chief of Construction Management County Surveyor	1.00	1.00	1.00	-	1.00	1.00
CAD Technician	2.00	2.00	2.00	-	2.00	2.00
				-		
Engineering Technician	1.00	1.00	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
Senior Construction Inspector	2.00	2.00	2.00	-	2.00	2.00
Design Engineer	1.00	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
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
Senior Administrative Associate	2.00	2.00	2.00	-	2.00	2.00
Engineer Intern	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)	37.00	37.00	37.00	-	37.00	37.00

The major variances for the FY 2025 Engineering 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 at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.

Decreases in Program Funding:

1. Contractual costs related to the completion of the Lake Munson Drawdown project and review of public infrastructure standards and guidelines.

>>> Department of Public Works

Fleet Maintenance (505-425-591)

Goal	The goal of the Department of Public Works Fleet Maintenance is to provide the best quality maintenance and repair at the
Coal	most economical cost to taxpayers of Leon County.
Core Objectives	 Repair and maintain more than 728 vehicles and equipment for the Board and the Health Department. Additionally, repair and maintenance are provided on 30 vehicles by request on vehicles owned by the Constitutional Officers excluding the Sheriff's Department. Perform preventative maintenance services on light, heavy, and miscellaneous equipment. Procure parts and supplies needed for repairs. Provide road and field service repairs on stationary equipment and disabled vehicles. Repair and maintain computerized Mosquito Control fogging units. Coordinate tire repairs for field service vehicles and normal replacement due to wear and/or damage. 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. Provide total in-house management of fuel reporting system. Coordinate collision repairs as well as vandalism, theft and wrecker service. Develop, implement, and maintain six annual vehicle/equipment Capital Improvement Programs according to County Green Fleet Policy. Implement and maintain total cost concept buying on heavy equipment. Coordinate, maintain and repair Emergency Medical Services fleet including all ambulances.
Statutory	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"
Responsibilities	F.S. Chapter 316.2937 "Motor Vehicle Emission Standards"
1100ponsismincs	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"
Advisory Board	None

FY 2	FY 2022-2026 Strategic Plan								
	Bold Goals & Five-Year Targets	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate	FY 2026 Estimate	TOTAL		
6	Increase the number of fully electric vehicles in the County's fleet by 500% (T8)¹	0%	225%	92%	73%	TBD	390%		

1. Leon County's Integrated Sustainability Action Plan (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 (EVs) in its fleet by 500%, for a total of 25 vehicles by FY 2026. It should be noted that due to shortages and shipping delays resulting from the long-term economic impacts of COVID, the arrival of electric vehicles ordered by the County have been significantly delayed. Notwithstanding this, since the start of FY 2022, the County has achieved 45% of the County's five-year Bold Goal by increasing the County's electric vehicle fleet by 225% for a total of 13 electric vehicles by the end of FY 2024. The preliminary FY 2025 budget contemplates the purchase of an additional six EVs as numerous light-duty fleet will be eligible for replacement, which will bring the County to a total of 19 electric vehicles, or 76% of the County's five-year Target next year.

Benchmarking									
Strategic Priorities	Benchmark Data	Leon County	Benchmark						
$\overline{\mathbf{M}}$	Hourly Shop Rate (Light Equipment) ¹	\$80.00	\$182.98						
$\overline{\mathbf{M}}$	Hourly Shop Rate (Heavy Equipment) ²	\$80.00	\$159.16						
$\overline{\mathbf{M}}$	Mechanic productivity (based on 2,080 hours annually) ³	75%	66% to 72%						

2023 Benchmark Sources:

- 1. Survey of Local Vendor Hourly Labor Cost: Dale Earnhardt Chevrolet \$199.00; Capital Dodge Chrysler Jeep \$184.95, Tallahassee Ford \$165.00.
- Survey of Local Vendor Hourly Labor Cost: Beard Equipment \$170.00, Donaldson Diesel \$150.00, and Ring Power \$157.50
- 3. The Mechanic Productivity rate is based on data from Beard Equipment and Ring Power, November 2023.

Performan	Performance Measures									
Strategic Priorities	Performance Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate					
$\overline{\mathbf{M}}$	Number of chargeable hours ¹	4,054	5,850	5,500	6,000					
$\overline{\mathbf{M}}$	Number of preventative maintenance services performed ²	874	1,094	1,000	1,100					
	Number of alternative fuel vehicles purchased ³	4	4	10	6					
	Number of average miles per gallon for hybrid vehicles ⁴	26.21	26.40	27.00	30.00					

Notes:

- 1. The number of chargeable hours is anticipated to be 5,500 hours in FY 2024 and increase to 6,000 in FY 2025.
- 2. Due to the anticipated increase in the Fleet inventory, preventative maintenance services performed is expected to increase by 10% in FY 2025.
- 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 purchased 10 alternative fuel vehicles in FY 2024 and anticipates another six being purchased in FY 2025.
- 4. The average mile per gallon (MPG) for hybrid vehicles is currently estimated to be 27 MPG for FY 2024. The Division anticipates an increase in average miles per gallon and/or EV miles for vehicles in FY 2025 as the County increases the number of hybrid and electric vehicles to the fleet.

Fiscal Year 2025

>>> Department of Public Works

Fleet Maintenance (505-425-591)								
Budgetary Costs	FY 2023 Actual	FY 2024 Adopted	FY 2025 Continuation	FY 2025 Issues	FY 2025 Budget	FY 2026 Budget		
Personnel Services	617,189	652,691	751,995	-	751,995	776,224		
Operating	3,985,143	3,920,322	4,064,418	122,142	4,186,560	4,216,309		
Capital Outlay	-	-	-	4,443	4,443	_		
Total Budgetary Costs	4,602,331	4,573,013	4,816,413	126,585	4,942,998	4,992,533		
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026		
Funding Sources	Actual	Adopted	Continuation	Issues	Budget	Budget		
505 Motor Pool	4,602,331	4,573,013	4,816,413	126,585	4,942,998	4,992,533		
Total Revenues	4,602,331	4,573,013	4,816,413	126,585	4,942,998	4,992,533		
	FY 2023	FY 2024	FY 2025	FY 2025	FY 2025	FY 2026		
Staffing Summary	Actual	Adopted	Continuation	Issues	Budget	Budget		
Director of Fleet Management	1.00	1.00	1.00	-	1.00	1.00		
Fleet Supervisor	1.00	1.00	1.00	-	1.00	1.00		
Equipment Mechanic	1.00	1.00	1.00	-	1.00	1.00		
Senior Equipment Mechanic	4.00	4.00	4.00	-	4.00	4.00		
Materials Management Specialist	-	-	1.00	-	1.00	1.00		
Administrative Associate	1.00	1.00	1.00	-	1.00	1.00		
Total Full-Time Equivalents (FTE)	8.00	8.00	9.00	-	9.00	9.00		

The major variances for the FY 2025 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 at 6%, increase in workers' compensation costs, and funding for 5% raises for all employees.
- 2. Personnel costs associated the realignment of a Materials Management Specialist from Stormwater Maintenance for organizational efficiencies.
- 3. Contractual costs associated with the vehicle inspection software.
- 4. Inflationary costs associated with the purchase of fuel for the County's fleet.