

Community Development SUPPORT SERVICES

The Department of Community Development/Support Services's Mission is to administer, centralize, coordinate and facilitate housing and human services, planning, health, licensing code compliance, growth and environmental management services and citizen review board services to residents, property owners and land development professionals served by the Divisions under the Department of Community Development of Leon County, in order to achieve compliance with adopted ordinances and policies.

PROGRAM HIGHLIGHTS

1. Initiated Department wide service fee analysis to examine the feasibility of adjusting the Department funding split between collected service fees and general funding.
2. Provided quality customer service to more than 9,196 walk-in customers who were seen within 10 minutes of arrival.
3. Equipped Building and Environmental Inspectors with Mobile Data Terminals to increase inspection delivery.
4. Upgraded Oracle and Permit Enforcement Tracking System software, the department's records management filing system and the Electronic Data Management System (EDMS) to store records electronically.

ADVISORY BOARD

See "Advisory Board Responsibilities" of Development Review, Environmental Compliance, Building Inspection and Growth and Environmental Management, Planning, Health, Housing and Human Services Divisions

SUMMARY OF KEY STATUTORY RESPONSIBILITIES

See "Statutory Responsibilities" of Development Review, Environmental Compliance, Building Inspection and Growth and Environmental Management, Planning, Health, Housing and Human Services Divisions

SUMMARY OF KEY SERVICE FUNCTIONS

1. Provides Department-wide direction, coordination and support to Divisions and Programs.
2. Provides administrative coordination and support for agenda, budget, personnel, training, property, and other such reports.
3. Provides staff support to Board approved special projects.
4. Provides administrative support for the Code Enforcement Board
5. Provides administrative support to the Contractors Licensing Board to ensure contractors are properly licensed and insured prior to obtaining permits and inspections.
6. Coordinates code processing through Code Compliance Program for minimum and unsafe buildings, environmental, junk and litter, zoning and contractors licensing.
7. Coordinates and promotes "Code Compliance through Education" efforts.

PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Number and percentage of Code Enforcement Board orders prepared and executed within 10 working days.	100% 14/14	100% 35/35	100% 30/30	100% 30/30
2) Reduce lobby waiting times by assisting and routing walk-in customer traffic within 10 minutes of arrival at least 90% of the time.	85%	90%	90%	90%
3) File records will be available within four hours of a request 90% of time for routine records requests.	N/A	N/A	N/A	90%
4) Post fiscal data to proper accounts; maintain fiscal records; balance budget accounts; process invoices for payment. Applicable monthly, quarterly, sem annual or annual reports will be completed within fourteen days of the closing period 95% of the time.	N/A	N/A	N/A	95%

Community Development - Support Services

ACCOUNT NUMBER: 121-423-537

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

	FY 00/01 Actual	FY 01/02 Adopted	FY 02/03 Budget	FY 03/04 Planned	FY 04/05 Planned	FY 05/06 Planned	FY 06/07 Planned
OPERATING							
Personnel	\$561,377	\$565,857	\$650,520	\$670,036	\$690,137	\$710,841	\$732,166
Operating	88,603	110,835	82,835	82,835	82,835	82,835	82,835
Capital Outlay	30,686						
Grants & Aid	45,294						
TOTAL	\$725,960	\$676,692	\$733,355	\$752,871	\$772,972	\$793,676	\$815,001
STAFFING							
Full Time *	12.98	12.98	13.94	13.94	13.94	13.94	13.94
O.P.S.							

FY 2002/2003 PROGRAM CHANGES & NOTES:

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

1. Routine salary and wage adjustments which includes approximately \$67,000 in personal services funding that has been reallocated to the Support Services division from the Building Inspection division. .
2. As approved by the Board at the June 11, 2002, workshop, funding is provided for reclassifications as a result of the Senior Management Compensable Factors and Market Study. \$2,613
3. Operating decrease as a result of one-time funding of fee study during FY 10/02. (\$28,000)

*Based on an analysis of the DMG/Maximus fee study data, a more equitable distribution of cost sharing for certain administrative positions has lead to a addition of .96 FTE to the Support Services cost center.

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

There are no program changes requested in the out years with the exception of anticipated routine salary and wage adjustments.

Annual review of Department's funding split between revenue collected through fees, and the general fund subsidy to monitor whether fees are covering Department costs as approved by the Board.

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PROGRAM EXPENDITURE DETAIL

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		ARB
		Actual	Adopted	NIT	Change	Total	NIT	Change	
51200	Salaries & Wages	\$431,160	\$422,624	\$496,664	\$2,221	\$498,885	\$496,664	\$2,221	\$498,885.00
52100	FICA Taxes	31,422	31,702	37,531	183	37,714	37,531	183	37,714
52200	Retirement	37,699	32,016	29,845	183	30,028	29,845	183	30,028
52300	L & H Insurance	52,623	67,066	77,876		77,876	77,876		77,876
52400	Workers' Comp.	8,473	12,449	5,991	26	6,017	5,991	26	6,017
TOTAL PERSONAL SERVICES		\$561,377	\$565,857	\$647,907	\$2,613	\$650,520	\$647,907	\$2,613	\$650,520
53100	Prof. Services	17,500	28,555	1,100		1,100	1,100		1,100
53400	Other Contract Svcs.		1,000	500		500	500		500
54000	Travel & Per Diem	707	2,308	4,632		4,632	4,632		4,632
54100	Communication	4,490	5,932	5,932		5,932	5,932		5,932
54200	Postage	2,301	2,750	2,757		2,757	2,757		2,757
54300	Utility Services	12,132	13,297	13,297		13,297	13,297		13,297
54400	Rentals & Leases	8,061	9,168	9,624		9,624	9,624		9,624
54500	Insurance	936	936	936		936	936		936
54600	Repair & Maint.	4,867	5,296	4,092		4,092	4,092		4,092
54601	Vehicle Repair & Mtc.	1,305	1,336	1,145		1,145	1,145		1,145
54700	Printing & Binding	2,026	2,460	3,110		3,110	3,110		3,110
54900	Other Current Chg.	6,461	2,484	3,500		3,500	3,500		3,500
55100	Office Supplies	3,333	4,662	4,680		4,680	4,680		4,680
55200	Operating Supplies	17,088	17,525	17,918		17,918	17,918		17,918
55210	Fuel & Oil	626	1,956	2,100		2,100	2,100		2,100
55400	Bks, Pubs, & Memb.	1,416	2,240	2,212		2,212	2,212		2,212
55401	Training	5,354	8,930	5,300		5,300	5,300		5,300
TOTAL OPERATING EXPENSES		\$88,603	\$110,835	\$82,835		\$82,835	\$82,835		\$82,835
56400	Mach. & Equip.	30,686							
TOTAL CAPITAL OUTLAY		\$30,686							
58300	Other Grants & Aids	45,294							
TOTAL GRANTS & AIDS		\$45,294							
PROGRAM TOTAL		\$725,960	\$676,692	\$730,742	\$2,613	\$733,355	\$730,742	\$2,613	\$733,355

PROGRAM STAFFING DETAIL

Administrative Associate II*	0.61	0.61	0.61		0.61	0.61		0.61
Administrative Associate III*	0.61	0.61	0.61		0.61	0.61		0.61
Administrative Associate IV*	1.22	1.22	1.22		1.22	1.22		1.22
Administrative Associate V*	1.22	1.22	1.22		1.22	1.22		1.22
Asst to Comm Services Dir*	0.61	0.61	0.75		0.75	0.75		0.75
Code Compliance Inspector	1.00	1.00	1.00		1.00	1.00		1.00
Community Development Dir*	0.61	0.61	0.95		0.95	0.95		0.95
Distributed Sys Techl Specialist*	0.61	0.61	0.61		0.61	0.61		0.61
GIS Specialist	1.00	1.00	1.00		1.00	1.00		1.00
Growth Mgt Sup Service Dir*	0.61	0.61	0.75		0.75	0.75		0.75
Information Technology Manager*	0.61	0.61	0.61		0.61	0.61		0.61
Permit Processor Supervisor*	0.61	0.61	0.61		0.61	0.61		0.61
Permit Technician*	1.83	1.83	1.83		1.83	1.83		1.83
Records Manager*	0.61	0.61	0.61		0.61	0.61		0.61
Records Specialist*	0.61	0.61	0.61		0.61	0.61		0.61
Senior Administrative Associate*	0.61	0.61	0.95		0.95	0.95		0.95
Total	12.98	12.98	13.94		13.94	13.94		13.94

*Position split-funded between Support Services and Bldg. Inspection. Based on an analysis of the DMG/Maximus fee study data, a more equitable distribution of cost sharing for certain administrative positions has lead to a addition of .96 FTE to the Support Services cost center.