

# Planning Planning Department

The mission of the Planning Department is to provide accurate information, creative and effective planning recommendations, and expertise in the areas of long range land use, environmental, and transportation planning, and in land use administration to the City and County governments, the Planning Commission, appointed boards and committees, residents and businesses.

## PROGRAM HIGHLIGHTS

1. Continued coordination with Blueprint 2000 implementation, including staffing of Blueprint 2000 Technical Committee & Citizen Advisory Committee.
2. Established intradepartmental team to review site plans, rezoning applications, map amendments & certain transportation improvement projects.
3. Managed two Comprehensive Plan Amendment Cycles with a total of 57 amendments.
4. Continued work on the Comprehensive Plan Reform Initiative as approved by the County and City Commissions.
5. Developed Southern Strategy Implementation Plan, approved by County and City Commissions.
6. Established Comprehensive Planning Priorities for County and City.

## ADVISORY BOARD

Planning Commission, Local Planning Agency, Bicycle & Pedestrian Advisory Committee, Gaines Street Vitalization Committee, Canopy Roads Citizens Advisory Board, Water Resources Committee, MPO, Technical Coordinating Committee, Transportation Disadvantaged Coordinating Board, Transportation Planning Advisory Comm.

## SUMMARY OF KEY STATUTORY RESPONSIBILITIES

Federal: -44 CFR, 60.3, FEMA Flood Hazard Boundary Map Information; and Title 23, USC 134 , MPO/Transportation Planning. State: Florida Statutes, Chapter 163 "Comprehensive Planning" \*Chapter 339 "MPO/Transportation Planning" \*Chapter 427 "American with Disabilities Act" \*Chapter 163 "Development Agreements" \*Chapter 427 "Land Acquisition" \*Chapter 125, Title 11 \*Chapter 164 "Municipal Annexations & Contractions". Local: Leon County Code of Laws, Chapter 10, Article II "Local Planning Agency" \*Article IV "Comprehensive Plan" \*Article V "Vested Rights Review" \*Article VI "Concurrency Management" \*Article VII "Environmental Management" \*Article IX "Impact Fees" \*Article XII "Flood Plain Management" \*Article XIII "Signs" \*Article XIV "Aquifer/Wellhead Protection" \*Article XV "Development Agreement Regulations" \*Leon County Code of Ordinances, 93-10 "Land Development" \*Ordinance 93-9 "Subdivision Regulation and Site and Development Plan Regulations" \*Planning Commission By Laws and Guidance; and Interlocal Agreement.

## SUMMARY OF KEY SERVICE FUNCTIONS

1. Provide technical and administrative support for Comprehensive Plan Amendment process.
2. Provide guidance for Comprehensive Plan compliance.
3. Preparation and staffing of ordinances amending City and County Land Development Regulations.
4. Subdivision reviews, site plan reviews, rezoning and Planned Unit Developments, Abandonments of rights-of-way and easements.
5. Maintain Zoning Map and process amendments to map and code.
6. Customer Service.

## PERFORMANCE MEASUREMENTS

	FY 99/00	FY 00/01	FY 01/02	FY 02/03
	Actual	Actual	Estimate	Target
1) Number of Greenway Acres acquired.	876	101	421	110
2) Number of comp plan amendments initiated	39	57	45	45
3) Number of subdivision and site plan reviews, rezonings and PUDs, and Abandonments	18	236	160	252
4) Number of sector plans	0	1	1	1
5) Number of transportation corridor studies	1	1	1	1
6) Number of Type A, B, & C projects reviewed, to include site plans, and preliminary plats	127	202	125	212

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
<u>OPERATING</u>							
Personnel	\$311,311	\$307,919	\$298,926	\$307,894	\$317,131	\$326,645	\$336,444
Operating	44,196	42,132	40,700	40,700	40,700	40,700	40,700
Capital Outlay							
Grants & Aid	564,660	688,556	854,492	854,492	854,492	854,492	854,492
<b>TOTAL</b>	<b>\$920,167</b>	<b>\$1,038,607</b>	<b>\$1,194,118</b>	<b>\$1,203,086</b>	<b>\$1,212,323</b>	<b>\$1,221,837</b>	<b>\$1,231,636</b>
<u>STAFFING</u>							
Full Time	36.00	36.00	36.00	36.00	36.00	36.00	36.00
O.P.S.	1.00	1.00	1.00	1.00	1.00	1.00	1.00

FY 2002/2003 PROGRAM CHANGES & NOTES:

This program is recommended at an increased funding level, to include routine salary and wage adjustments as provided by the City and County. Increased funding levels include No Increase Target (NIT) increases to include:

1. Southern Strategy Consultant & Operating. Funds 2 of 3 remaining sector plans (Lake Bradford, South Central, or West Pensacola) in the Souther Strategy Area. An Economic Development Plan will also be formulated consistent with Comprehensive Plan Requirements. Fully funded at \$204,000. County portion is \$85,680 (42%).
2. Comprehensive Plan Reform. Funds the development of revisions to the Mixed Use future land use district and a clean-up effort to make the Plan more user-friendly. Fully funded at \$100,000. County portion is \$42,000 (42%).
3. Laptop and projector. Fully funded at \$3,500. County portion is \$1,470 (42%)

Total Budget (\$1,194,118) is offset by an anticipated \$173,377 in funding from the city for 58% of those employees participating in the County's payroll system.

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

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

# Planning/Planning Department

ACCOUNT NUMBER: 001-817-515

## PROGRAM EXPENDITURE DETAIL - COUNTY PORTION

Object Code	Account Description	FY 00/01	FY 01/02	FY 02/03 Requested			FY 02/03 Budget		
		Actual	Adopted	NI	Change	Total	NI	Change	ARB
51200	Salaries & Wages	242,130	239,095	260,748		260,748	260,748		260,748
52100	FICA Taxes	18,227	18,289	16,166		16,166	16,166		16,166
52200	Retirement	20,652	17,454	14,304		14,304	14,304		14,304
52300	L & H Insurance	29,334	32,124	6,716		6,716	6,716		6,716
52400	Workers' Comp	968	957	992		992	992		992
TOTAL PERSONAL SERVICES		311,311	307,919	298,926		298,926	298,926		298,926
54400	Rentals & Leases	44,196	42,132	42,132		42,132	40,700		40,700
TOTAL OPERATING EXPENSES		44,196	42,132	42,132		42,132	40,700		40,700
58100	Aids to Gov. Agns	564,660	688,556	854,492		854,492	854,492		854,492
TOTAL GRANTS & AIDS		564,660	688,556	854,492		854,492	854,492		854,492
PROGRAM TOTAL		920,167	1,038,607	1,195,550		1,195,550	1,194,118		1,194,118
SOUTHERN STRATEGY-COUNTY CIP 305-016005-56300-515			46,000						
CITY PAYMENT (COUNTY-BENEFIT EMPLOYEES)		(172,457)	(166,276)	(173,377)		(173,377)	(173,377)		(173,377)
Total Net Cost to County		747,710	918,331	1,022,173		1,022,173	1,020,741		1,020,741

## PROGRAM STAFFING DETAIL

Administrative Aide	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Supervisor I	1.00	1.00	1.00	1.00	1.00	1.00
Asst Current Planning Adm	1.00	1.00	1.00	1.00	1.00	1.00
Comm Involvement Plnr	1.00	3.00	3.00	3.00	3.00	3.00
Comp Planning Adm	1.00	1.00	1.00	1.00	1.00	1.00
Coordinator-GIS Support	1.00	1.00	1.00	1.00	1.00	1.00
Director	1.00	1.00	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Graphics & Mapping Spec	2.00	2.00	2.00	2.00	2.00	2.00
Planner I	1.00	1.00	1.00	1.00	1.00	1.00
Planner II	10.00	9.00	9.00	9.00	9.00	9.00
Planner/Urban Forester	1.00	1.00	1.00	1.00	1.00	1.00
Receptionist	1.00	1.00	1.00	1.00	1.00	1.00
Receptionist OPS	1.00	1.00	1.00	1.00	1.00	1.00
Secretary IV	3.00	3.00	3.00	3.00	3.00	3.00
Sr. Transportation Planner	1.00					
Supervisor-Env Plan	1.00	1.00	1.00	1.00	1.00	1.00
Super-Graphics & Mapping	1.00	1.00	1.00	1.00	1.00	1.00
Super.-Planning Research	1.00	1.00	1.00	1.00	1.00	1.00
Trans Planner	5.00	5.00	5.00	5.00	5.00	5.00
Trans Planning Admr	1.00	1.00	1.00	1.00	1.00	1.00
Total	37.00	37.00	37.00	37.00	37.00	37.00
County Portion (42%)	17.02	17.02	15.54	15.54	15.54	15.54