

Public Services

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Planning Department

Organizational Code: 001-817-515

Mission Statement

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.

Advisory Board

Planning Commission; Local Planning Agency; Bicycle & Pedestrian Advisory Committee; Gaines Street Vitalization Committee; Canopy Roads Citizens Advisory Board; Water Resources Committee; Capital Region Transportation Planning Agency; Technical Coordinating Committee; Transportation Disadvantaged Coordinating Board; Transportation Planning Advisory Committee

Summary of Services Provided

1. Provide technical and administrative support for the 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. Conduct subdivision and site plan reviews, rezoning and planned unit developments, and abandonment of rights-of-way and easements.
5. Maintain zoning map and process amendments to map and code.

Accomplishments

1. Obtained Board approval of the Conservation Subdivision Ordinance to preserve environmental resources and open space.
2. Obtained Board approval to include multi-family housing in the County CP Zoning District Modification.
3. Implemented the Tree Bank Pilot project that will allow Tree Bank dollars to be used on non-City owned properties.
4. Began implementation of the South Strategy Area Economic Development Plan.

Current Year Notes

The total City of Tallahassee/Leon County Planning Department budget is \$2.5 million. The funding reflected in this document represents Leon County's portion of the Planning Department budget.

This program is recommended at an overall decreased funding level due to the Capital Region Transportation Planning Agency funding being realigned from this program to a separate line item and a reduction in the program's rental payments. However, there is an increased cost due to routine salary, wage and benefit adjustments.

Out-Year Notes

There are no Budget Issues requested in FY2007 thru FY2010, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2004 Actual	FY 2005 Budget	FY 2006 Budget
001-817-515 Planning Department					
• # of planning area boundaries maintained on GIS	Input	#	28	30	33
• # of comprehensive plan amendments analyzed and processed for public hearings/workshops	Input	#	54	45	45
• # of rezonings and PUDs processed per FTE	Input	#	29.50	17.00	24.00

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Fiscal Year 2006 Budget**

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Budgetary Costs	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Personal Services	374,628	339,430	341,879	0	341,879	364,542
Operating	32,197	40,700	31,172	0	31,172	31,172
Grants-in-Aid	455,322	550,161	475,463	0	475,463	475,463
Total Budgetary Costs	<u>862,147</u>	<u>930,291</u>	<u>848,514</u>	<u>0</u>	<u>848,514</u>	<u>871,177</u>

Funding Sources	FY 2004 Actual	FY 2005 Adopted	FY 2006 Budget	FY 2007 Budget
001 General Fund	862,147	930,291	848,514	871,177
Total Revenues	<u>862,147</u>	<u>930,291</u>	<u>848,514</u>	<u>871,177</u>

Staffing Summary	FY 2004 Actual	FY 2005 Adopted	FY 2006 Continuation	FY 2006 Issues	FY 2006 Budget	FY 2007 Budget
Administrative Aid	1.00	1.00	1.00	0.00	1.00	1.00
Administrative Supervisor	1.00	1.00	1.00	0.00	1.00	1.00
Community Involvement Planner	2.00	2.00	2.00	0.00	2.00	2.00
CRPTA Transportation Planning Staff	6.00	6.00	6.00	0.00	6.00	6.00
Director	1.00	1.00	1.00	0.00	1.00	1.00
Director of Management Services	1.00	1.00	1.00	0.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	0.00	1.00	1.00
Exempt/Customer Service Technicians	1.00	1.00	1.00	0.00	1.00	1.00
GIS Coordinator	2.00	1.00	1.00	0.00	1.00	1.00
Graphics & Mapping Specialist	2.00	2.00	2.00	0.00	2.00	2.00
Planner	1.00	1.00	1.00	0.00	1.00	1.00
Planner II	9.00	9.00	9.00	0.00	9.00	9.00
Planning/Urban Forester	1.00	0.00	0.00	0.00	0.00	0.00
Secretary IV	3.00	3.00	3.00	0.00	3.00	3.00
Sr. Transportation Planner	1.00	1.00	1.00	0.00	1.00	1.00
Supervisor-Land Use Planning	1.00	1.00	1.00	0.00	1.00	1.00
Supervisor-Planning Research	1.00	1.00	1.00	0.00	1.00	1.00
Transportation Planner	1.00	1.00	1.00	0.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>36.00</u>	<u>34.00</u>	<u>34.00</u>	<u>0.00</u>	<u>34.00</u>	<u>34.00</u>

