

**Leon County Government
Fiscal Year 2007 Budget**

Summary of Support Services

Support Services serves as the main point of contact for Growth & Environmental Management and its goal is to provide courteous service in a timely, accurate, and knowledgeable manner. Support Services assists the public by educating them of the necessary processes required to obtain desired results. Support Services administers, centralizes, coordinates, and facilitates licensing code compliance, citizen review boards and growth and environmental management services to residents, property owners, and land development professionals served by the divisions under the Department of Growth and Environmental Management in order to achieve compliance with adopted ordinances and policies.

Advisory Board

County's Contractor's Licensing Board; Code Enforcement Board; Board of Adjustment and Appeals; Development Review Committee; Growth and Environmental Management Citizens' User Group; Tallahassee-Leon County Planning Commission

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
121-423-537 Support Services	709,365	754,607	756,409	60,976	817,385	873,323
Total Budgetary Costs	<u>709,365</u>	<u>754,607</u>	<u>756,409</u>	<u>60,976</u>	<u>817,385</u>	<u>873,323</u>
			FY 2005 Actual	FY 2006 Adopted	FY 2007 Budget	FY 2008 Budget
Funding Sources						
121 Growth Management			709,365	754,607	817,385	873,323
Total Revenues			<u>709,365</u>	<u>754,607</u>	<u>817,385</u>	<u>873,323</u>
Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
121-423-537 Support Services	11.72	11.72	11.72	1.00	12.72	12.72
Total Full-Time Equivalents (FTE)	<u>11.72</u>	<u>11.72</u>	<u>11.72</u>	<u>1.00</u>	<u>12.72</u>	<u>12.72</u>

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Support Services

Organizational Code: 121-423-537

Mission Statement

The mission of the Department of Growth and Environmental Management and Support Services is to administer, centralize, coordinate and facilitate licensing code compliance, citizen review boards and growth and environmental management services to residents, property owners and land development professionals served by the divisions under the Department of Growth and Environmental Management of Leon County, in order to achieve compliance with adopted ordinances and policies.

Advisory Board

County's Contractor Licensing Board; Code Enforcement Board; Board of Adjustment and Appeals; Development Review Committee; Growth and Environmental Management Citizens' User Group; Tallahassee-Leon County Planning Commission

Summary of Services Provided

1. Provide department-wide direction, coordination and support to divisions and programs.
2. Provide administrative coordination and support for agenda, budget, personnel, training, property and other such reports.
3. Provide administrative support for the Code Enforcement Board and Contractor's Licensing Board.
4. Coordinate Code processing through the Code Compliance Program.
5. Coordinate and promote Code compliance through educational efforts.
6. Provide an initial point of contact to customers for all matters regarding Growth & Environmental Management.
7. Ensure applications are quickly and accurately processed in accordance with the direction of the County Commission and the Florida Building Code.
8. Coordinate the Internet Permitting activities with customers, vendors, Building Inspection, and MIS.

Accomplishments

1. Assisted 466 Contractor's Licensing walk-in customers during FY04-05.
2. Responded to 3,029 code complaint calls during FY04-05.
3. Created procedures and a criteria list to remove old outstanding liens on Code Enforcement Board cases.
4. Maintained a high level of customer service during the communications and technology upgrades of the department.
5. The intake program efficiently processed 5,395 permit activities; assisted 11,694 customers in the lobby; and, the reception staff answered and redirected 74,786 telephone calls.
6. There have been 15,829 fiscal transactions processed totaling \$3,534,255 in revenue.

Current Year Notes

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

1. Routine salary, wage and benefit adjustments
2. As approved at the June 13, 2006 Budget Workshop, funding is provided for a new Code Compliance Coordinator position in the amount of \$54,186.
3. Funding provided for utility rate increases in the amount of \$2,338.
4. Funding provided for fuel cost increases in the amount of \$1,020.

Out-Year Notes

There are no Budget Issues requested in FY2008 thru 2011, with the exception of routine salary, wage, and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2005 Actual	FY 2006 Budget	FY 2007 Budget
121-423-537 Support Services					
• Percentage of Code Enforcement Board orders prepared and executed within 10 working days	Input	%	95	100	100
• Reduce lobby waiting times to 10 minutes of arrival at least 95% of the time	Input	%	100	95	95
• File records will be available within one hour of a request 95% of time for routine records requests	Input	%	95	95	95
• Conduct follow-up compliance assistance inspections within seven days of the expiration of the initial voluntary compliance deadline 95% of the time	Input	%	88	95	95
• Customers who receive services will be satisfied with their service 95 % of the time as measured by the Department's customer service satisfaction survey form	Efficiency	%	96	95	95

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Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Personal Services	634,364	671,772	673,752	54,186	727,938	787,308
Operating	69,208	82,835	82,657	6,790	89,447	86,015
Capital Outlay	5,793	0	0	0	0	0
Total Budgetary Costs	<u>709,365</u>	<u>754,607</u>	<u>756,409</u>	<u>60,976</u>	<u>817,385</u>	<u>873,323</u>

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Total Revenues	<u>709,365</u>	<u>754,607</u>	<u>817,385</u>	<u>873,323</u>

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Budget	FY 2008 Budget
Administrative Associate II	0.61	0.61	0.00	0.00	0.00	0.00
Administrative Associate III	0.61	0.61	1.22	0.00	1.22	1.22
Administrative Associate IV	1.22	1.22	0.00	0.00	0.00	0.00
Administrative Associate V	1.22	1.22	1.22	0.00	1.22	1.22
Asst to the GEM Director	0.75	0.75	0.75	0.00	0.75	0.75
Code Compliance Coordinator	0.00	0.00	0.00	1.00	1.00	1.00
Code Enforcement Board Tech	0.00	0.00	0.61	0.00	0.61	0.61
Contractors Licensing Board Technician	0.00	0.00	0.61	0.00	0.61	0.61
Director of Growth & Env Mgmt	0.95	0.95	0.95	0.00	0.95	0.95
Growth Mgmt. Support Svc. Dir.	0.75	0.75	0.75	0.00	0.75	0.75
Permit Processing Supervisor	0.61	0.61	0.61	0.00	0.61	0.61
Permit Technician	1.83	1.83	1.83	0.00	1.83	1.83
Records Manager	0.61	0.61	0.61	0.00	0.61	0.61
Records Technician	0.61	0.61	0.61	0.00	0.61	0.61
Senior Compliance Specialist	1.00	1.00	1.00	0.00	1.00	1.00
Sr. Administrative Associate	0.95	0.95	0.95	0.00	0.95	0.95
Total Full-Time Equivalents (FTE)	<u>11.72</u>	<u>11.72</u>	<u>11.72</u>	<u>1.00</u>	<u>12.72</u>	<u>12.72</u>