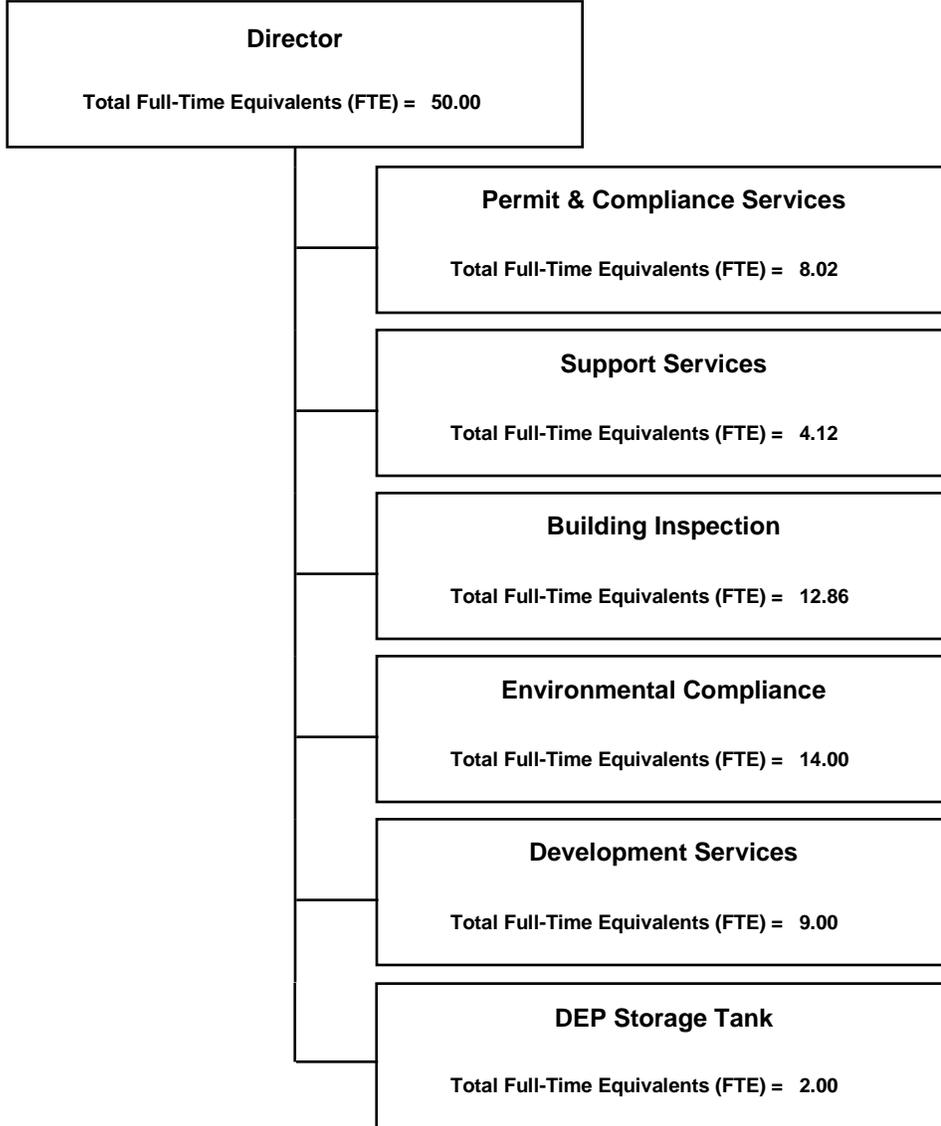


Growth & Environmental Management

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Growth & Environmental Management



Growth & Environmental Management

Executive Summary

The Growth & Environmental Management (GEM) section of the Leon County FY 2012 Annual Budget is comprised of Permit & Compliance Services, Support Services, Building Inspection, Environmental Compliance, Development Services, and Department of Environmental Protection Storage Tank program.

Permit & Compliance Services coordinates and administers licensing code compliance, growth and environmental management services, and citizen review board services. Support Services provides the administrative direction and support necessary to enable the Department to serve the public, governmental entities, and the development and environmental communities. Building Inspection ensures compliance with appropriate construction codes through permit issuance, plans review, inspections, and use of automation technologies. Development Services ensures that all land development proposals are approved consistent with adopted regulations. Environmental Compliance provides technical and scientific permitting and review services, and disseminates environmental information to the public. The Storage Tank program implements the Florida Department of Environmental Protection Storage Tank Contract.

HIGHLIGHTS

The Leon County Department of Growth & Environmental Management (GEM) moved to the Renaissance Center in Frenchtown, on March 19, 2007. The new location now offers the community a "one-stop" center for growth management and planning related activities since the Tallahassee-Leon County Planning and the City of Tallahassee Growth Management departments moved to this location during FY 2008.

During a FY 2010 mid-year reorganization of the Department of Growth and Environmental Management, the previous Support Services division was renamed Permit & Compliance Services and a new Support Services division was created. Operating and personnel budgets were split between the two divisions.

Growth and Environmental Management:

The slow down in the real estate and construction related markets in the County have had a corresponding impact on the number of development approvals and environmental permits that are being submitted for review. This has caused a decline in revenue to the Department. To ameliorate the effects of this slow down, nine positions were eliminated in Growth and Building Inspection during a mid-year FY 2010 reorganization and one Senior Building Inspector position in FY 2012 through the employee voluntary separation incentive program. The combined annual savings by eliminating these positions is \$724,202. A further decline in revenues is expected in FY 2012.

Even with these budget reductions, 68% of Growth Management's FY 2012 budget is being transferred from the County's general revenue to subsidize the Department's operations, up from the historical 50% of the budget. If development review application and environmental permitting levels do not return to normal levels within this period, additional adjustments may be required. These adjustments may include additional position reductions, or increased general revenue support.

In 2011 the Board of County Commissioners approved the Minimum Countywide Stormwater Standards ordinance for both the City of Tallahassee and the unincorporated area of Leon County to fulfill the first phase of the Minimum Countywide Environmental Regulations authorized under the citizen's vote revised the County's Charter.

In addition, permitting and compliance implemented the new Simulated Gambling Devices (SGD) Ordinance as directed by the Board of County Commissioners on June 14, 2011. This Ordinance will require an applicant to obtain a permit to operate a simulated gambling facility, as well as regulate the use of simulated gambling devices within the City and County.

Building Review and Inspection:

A continued decline in revenues associated with the economic downturn required the elimination of a Senior Building Inspector position, through the employee voluntary separation incentive program, and a reduction in operating expenditures to avoid any subsidy from general revenue to balance the Building Inspection Fund in 2012. If permitting levels do not return to more normal levels next fiscal year, either the general revenue subsidy will have to be increased or further expenditure reductions will need to be made in order to maintain an acceptable level of permitting services.

The Leon County Building Inspection Division, with input from representatives of the solar industry, developed a revised fee assessment methodology that was approved by the Board. The new fee assessment methodology will result in a reduction of permit review and inspection fees for most solar installations. Building Inspection staff was also successful in implementing a revised internet and telephone permit application process for solar permitting.

Department of Environmental Protection (DEP) Storage Tank Program:

The Department continues to contract with DEP to conduct pollutant storage tank inspection within the County and recently entered into a new 10 year contract for these inspection services. The Storage Tank Program annually inspects 100% of regulated aboveground and underground storage tanks inspections in Leon County; above the 90% required by the DEP contract. During the June 27, 2011 budget workshop, the Board voted to provide a \$56,744 subsidy to the FY 2012 program after the State reduced funding during the 2011 legislative session.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Growth & Environmental Management

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	3,772,504	3,630,445	3,586,837	(35,681)	3,551,156	3,638,040
Operating	119,885	259,586	256,872	-	256,872	256,997
Transportation	72,339	93,700	99,704	-	99,704	99,012
Total Budgetary Costs	<u>3,964,728</u>	<u>3,983,731</u>	<u>3,943,413</u>	<u>(35,681)</u>	<u>3,907,732</u>	<u>3,994,049</u>
Appropriations	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Permit & Compliance Services	729,984	438,046	441,251	42,614	483,865	493,863
Support Services	-	346,363	337,457	-	337,457	346,360
Building Inspection	1,084,963	1,145,744	1,118,555	(81,203)	1,037,352	1,056,409
Environmental Compliance	1,284,759	1,295,126	1,247,840	2,908	1,250,748	1,284,284
Development Services	727,046	605,272	648,733	-	648,733	660,930
DEP Storage Tank	137,976	153,180	149,577	-	149,577	152,203
Total Budget	<u>3,964,728</u>	<u>3,983,731</u>	<u>3,943,413</u>	<u>(35,681)</u>	<u>3,907,732</u>	<u>3,994,049</u>
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
120 Building Inspection	1,084,963	1,145,744	1,118,555	(81,203)	1,037,352	1,056,409
121 Growth Management	2,741,789	2,684,807	2,675,281	45,522	2,720,803	2,785,437
125 Grants	137,976	153,180	149,577	-	149,577	152,203
Total Revenues	<u>3,964,728</u>	<u>3,983,731</u>	<u>3,943,413</u>	<u>(35,681)</u>	<u>3,907,732</u>	<u>3,994,049</u>
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Building Inspection	17.11	13.86	13.86	(1.00)	12.86	12.86
DEP Storage Tank	2.00	2.00	2.00	-	2.00	2.00
Development Services	12.00	9.00	9.00	-	9.00	9.00
Environmental Compliance	17.00	14.00	14.00	-	14.00	14.00
Permit & Compliance Services	10.89	7.02	7.02	1.00	8.02	8.02
Support Services	-	4.12	4.12	-	4.12	4.12
Total Full-Time Equivalents (FTE)	<u>59.00</u>	<u>50.00</u>	<u>50.00</u>	<u>-</u>	<u>50.00</u>	<u>50.00</u>

Growth & Environmental Management

Permit & Compliance Services (121-423-537)

Goals

The goal of the Division of Permit and Compliance 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 Department of Growth and Environmental Management, in order to achieve compliance with adopted ordinances and policies.

Objectives

1. Provide administrative support for the Code Enforcement Board and Contractor's Licensing and Examination Board.
2. Coordinate Code processing through the Code Compliance Program.
3. Coordinate and promote Code compliance through educational efforts.
4. Provide an initial point of contact to customers for all matters regarding Growth & Environmental Management.
5. Ensure applications are quickly and accurately processed in accordance with the direction of the County Commission and the Florida Building Code.
6. Coordinate the internet permitting activities with customers, vendors, Building Inspection, and Management Information Systems.
7. Coordinate the issuance of Building and Environmental Permits in a timely and efficient manner.
8. Provide assistance in the completion of Building and Environmental permit applications, which may include Certificate of Occupancy, Certificate of Completion and Notice of Commencement documents.

Statutory Responsibilities

Leon County Code of Laws; Chapter 5 "Minimum Standards"; "Chapter 10 "Environmental Management Act"; Chapter 10 "Land Development Code"; Chapter 11 "Regulation of Simulated Gambling Devices" (Internet Cafes); Chapter 14 "Junk and Litter"; Chapter 6 and Florida Statutes, Chapter 162 "Code Enforcement Board"

Advisory Board

County's Contractor Licensing and Examination Board; Code Enforcement Board

Benchmarking

Benchmark Data*	Leon County	Benchmark
Code compliance cases brought into compliance as a % of open cases (682 cases)	57%	54.5%
Code compliance cases brought into compliance as a % of all cases (1206 total)	72%	62.9%

*International City Management Association Comparable Performance Measurement 2006

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of permit applications received and processed	3,855	4,218	3,500	3,500
% of Code Enforcement Board orders prepared and executed within 10 working days	100/100%	77/100%	45/100%	45/100%
# of walk-in customers	9,500	13,000	9,600	12,000
# of permits issued or approved	3,219	3,104	3,100	3,100
# of calls processed	48,500	52,000	52,000	40,500
Total fees received ¹	\$2.4 million	\$2.2 million	1.9 million	\$1.7 million

Notes:

1. Includes all fees for the Department of Growth and Environmental Management, including Building Inspection.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Growth & Environmental Management

Permit & Compliance Services (121-423-537)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	687,335	403,967	406,037	42,614	448,651	458,733
Operating	39,842	31,813	30,052	-	30,052	30,052
Transportation	2,808	2,266	5,162	-	5,162	5,078
Total Budgetary Costs	729,984	438,046	441,251	42,614	483,865	493,863
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
121 Growth Management	729,984	438,046	441,251	42,614	483,865	493,863
Total Revenues	729,984	438,046	441,251	42,614	483,865	493,863
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Administrative Associate III	0.61	0.61	0.61	-	0.61	0.61
Administrative Associate V	1.22	0.61	0.61	-	0.61	0.61
Asst to the GEM Director	0.75	-	-	-	-	-
Director of Growth & Env Mgmt	0.95	-	-	-	-	-
Permit & Compliance Services Dir.	0.75	0.75	0.75	-	0.75	0.75
Permit Processing Supervisor	0.61	0.61	0.61	-	0.61	0.61
Permit Technician	1.22	1.22	1.22	-	1.22	1.22
Records Manager	0.61	-	-	-	-	-
Senior Compliance Specialist	1.00	1.00	1.00	1.00	2.00	2.00
Sr. Administrative Associate	0.95	-	-	-	-	-
Code Enforcement Board Tech	0.61	0.61	0.61	-	0.61	0.61
Contractors Licensing Board Technician	0.61	0.61	0.61	-	0.61	0.61
Code Compliance Supervisor	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	10.89	7.02	7.02	1.00	8.02	8.02

The major variances for the FY 2012 Permit & Compliance Services budget are as follows:

Increases to Program Funding:

- Costs associated with 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. These increases will compensate for a 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. No adjustment is provided for those employees making over \$70,000.
- An additional Senior Compliance Specialist position in the amount of \$42,614. The increase in costs for this position will be funded by a corresponding increase in fees collected for the permitting and code enforcement of Internet Cafes, in accordance with the newly established Regulation of Simulated Gambling Devices Ordinance approved by the Board at the June 14, 2011 meeting.
- Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$2,896. This is primarily due to the realignment of a county vehicle transferred from Support Services, as part of a department re-organization in FY10.

Decreases to Program Funding:

- Communication costs in the amount of \$1,761.

Growth & Environmental Management

Support Services (121-424-537)

Goals

The goal of the Division of Support Services is to provide the administrative direction and support necessary to enable the Department to serve the public, governmental entities, and the development and environmental communities by managing growth and protecting the natural environment through public information and assistance, development review and permitting activities, and other compliance related services consistent with all applicable County and State plans, regulations, and policies.

Objectives

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. Act as liaison between the public and Department staff regarding scheduling, meetings, correspondence, public records requests, etc.
4. Provide the initial point of contact for the public and other governmental entities in their requests for information and reservation of the Renaissance Center's 2nd floor meeting room.
5. Provide the initial point of contact for the public, Department staff, and other governmental staff in their request for building, code compliance, development review, or environmental records.
6. Provide staffing for GEM related Board-appointed citizen's committees, including recording the proceedings, taking minutes, and maintaining files.

Statutory Responsibilities

Permit & Compliance Services - Chapter 119, Florida Statutes (Florida Public Records Law). Also, the statutory responsibilities for Building Inspection, Environmental Compliance, and Development Services included below:

Building - 101 Life Safety Code - F.S., Chapter 633.025; Florida Mechanical Code - Leon County Code of Laws, Section 5-(151 - 153); Florida Plumbing Code; & F.S., Chapter 553.01 - 553.14; National Electrical Code; & F.S., Chapter 553.15 - 553.23; Florida Gas Code; Florida Building Code: & F.S., Chapter 553.73; Florida Energy Code - F.S., Chapter 553.900 - 553.975; Florida Americans With Disabilities Act - F.S., Chapter 553.45 - 553.495; Zoning Code - (LCCOL), Section 10-(836 - 837); Contractor Licensing; Swimming Pool Code; Florida/County Mobile Homes Installation - (LCCOL), Section 5-(166 - 175); & F.S., Administrative Rule, Chapter 15C-1.10; Floodplain Management; Sign Code - (LCCOL), Section 10-(1801 - 1830); Florida Fire Code; & F.S., Chapter 633.025; Section 10-362; Florida Construction Lien Laws - F.S., Chapter 713.135; Florida Radon Code Funding - F.S., Chapter 404.056(4). Mandatory Building Inspector Certification - F.S., Chapter 468.601-468.633

Development Services - Florida Statutes, Chapters 163 and 380; the Tallahassee-Leon County Comprehensive Plan; Leon County Code of Laws, Chapter 10 (Land Development Code); Chapter 11 (Regulation of Simulated Gambling Devices); and other BCC-adopted plans and implementing policy and procedures manuals

Environmental Management - Leon County Code of Laws; Chapter 10 "Environmental Management Act"; Chapter 14 "Junk and Litter"; Chapter 6 & Florida Statutes, Chapter 162 "Code Enforcement Board"

Advisory Board

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

**Leon County Government
Fiscal Year 2012 Tentative Budget**

**Growth & Environmental Management
Support Services (121-424-537)**

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	-	307,803	301,162	-	301,162	310,065
Operating	-	36,295	36,295	-	36,295	36,295
Transportation	-	2,265	-	-	-	-
Total Budgetary Costs	-	346,363	337,457	-	337,457	346,360
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
121 Growth Management	-	346,363	337,457	-	337,457	346,360
Total Revenues	-	346,363	337,457	-	337,457	346,360
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Office and Clerical	-	-	0.95	-	0.95	0.95
Administrative Associate V	-	1.61	1.61	-	1.61	1.61
Director of Growth & Env Mgmt	-	0.95	0.95	-	0.95	0.95
Records Manager	-	0.61	0.61	-	0.61	0.61
Sr. Administrative Associate	-	0.95	-	-	-	-
Total Full-Time Equivalents (FTE)	-	4.12	4.12	-	4.12	4.12

The major variances for the FY 2012 Support Services budget are as follows:

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$2,265. This is due to the transfer of a county vehicle to Permit & Compliance Services as part of a department re-organization in FY10.

Growth & Environmental Management

Building Inspection (120-220-524)

Goals

The goal of the Division of Building Inspection is to ensure a safely built environment for the public within the unincorporated areas of Leon County. Building Inspection effectively and efficiently obtains compliance with appropriate construction codes and Leon County Code of Laws through permit issuance, plans review, inspections, use of automation technologies, training, support for the County's Contractor Licensing and Code Enforcement Boards and the Board of Adjustment and Appeals; all to be performed in a customer and staff sensitive manner.

Objectives

1. Review of building construction plans prior to issuance of permits to ensure structures are designed in accordance with applicable codes.
2. Ensure structures are constructed in accordance with approved plans and applicable codes through onsite inspections.
3. Provide staff support to the Contractors Licensing Board to ensure contractors' performance complies with State and local requirements.
4. Review new construction products, methods, and materials prior to use in Leon County.
5. Provide staff support to the Board of Adjustment and Appeals and the Code Enforcement Board.
6. Provide assistance to the Florida Association of Counties, Florida League of Cities, and the Building Officials Association of Florida during the Legislative Session and related Committee meetings regarding local impacts of proposed construction legislation.

Statutory Responsibilities

101 Life Safety Code - F.S., Chapter 633.025; Florida Mechanical Code - Leon County Code of Laws, Section 5-(151 - 153); Florida Plumbing Code; & F.S., Chapter 553.01 - 553.14; National Electrical Code; & F.S., Chapter 553.15 - 553.23; Florida Gas Code; Florida Building Code: & F.S., Chapter 553.73; Florida Energy Code - F.S., Chapter 553.900 - 553.975; Florida Americans With Disabilities Act - F.S., Chapter 553.45 - 553.495; Zoning Code - (LCCOL), Section 10-(836 - 837); Contractor Licensing; Swimming Pool Code; Florida/County Mobile Homes Installation - (LCCOL), Section 5-(166 - 175); F.S., Administrative Rule, Chapter 15C-1.10; Floodplain Management; Sign Code - (LCCOL), Section 10-(1801 - 1830); Florida Fire Code; F.S., Chapter 633.025; Section 10-362; Florida Construction Lien Laws - F.S., Chapter 713.135; Funding of the Building Code Administrators and Inspectors Board. F.S. Chapter 468.631; Funding of the Florida Building Commission F.S. Chapter 553.721; Mandatory Building Inspector Certification - F.S., Chapter 468.601-468.633, Carbon Monoxide Detection by Occupancy- F.S., Chapter 509.211

Advisory Board

County's Contractor Licensing Board; Code Enforcement Board; Board of Adjustment and Appeals

Benchmarking

Permit Review Time Frames*	Single Family			Commercial		
	Total Days	Applicant	Staff	Total Days	Applicant	Staff
2008 Actual	25	16	9	34	20	14
2009 Actual	27	17	10	36	21	15
2010 Actual	19	16	3	38	31	7
2011 Estimate	19	16	3	31	25	6

*Review times are based on calendar days and include both staff and applicant/consultant holding periods. Building, Environmental, and Septic permit applications are reviewed simultaneously.

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate ¹
# of building inspections performed	24,507	19,629	25,672	19,425
# of miles between each inspection	8	10	6	15
Average minutes per inspection on construction site	15	12.5	19	14
# of plan reviews performed ²	N/A	7,159	5,977	7,472
% of inspections completed on time	100%	100%	100%	100%
# of permits issued ³	2,866	3,849	3,221	3,736
% of permit requests completed within 30 days	100%	100%	100%	100%
Building inspections per day per inspector	15	14	16	9
Plan reviews per plan reviewer per day	7	16	10	16

Notes:

1. 2012 estimates based on actuals thru first 4 months of fiscal year 2011.
2. Method of calculation modified in FY10 actual to more closely match Florida Benchmarking Consortium data collection. Reduction for FY11 estimate in # plan reviews performed is a result of the estimated reduction of permits issued.
3. Reduction in # permits issued for FY 2011 is based upon the loss of federal stimulus money for the energy and first time home buyers initiative.

**Leon County Government
Fiscal Year 2012 Tentative Budget**

Growth & Environmental Management

Building Inspection (120-220-524)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	1,025,295	1,024,724	995,486	(81,203)	914,283	933,536
Operating	29,271	78,216	78,981	-	78,981	78,981
Transportation	30,398	42,804	44,088	-	44,088	43,892
Total Budgetary Costs	1,084,963	1,145,744	1,118,555	(81,203)	1,037,352	1,056,409
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
120 Building Inspection	1,084,963	1,145,744	1,118,555	(81,203)	1,037,352	1,056,409
Total Revenues	1,084,963	1,145,744	1,118,555	(81,203)	1,037,352	1,056,409
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Office and Clerical	-	-	0.05	-	0.05	0.05
Administrative Associate III	0.39	0.39	0.39	-	0.39	0.39
Administrative Associate V	1.78	0.78	0.78	-	0.78	0.78
Asst to the GEM Director	0.25	-	-	-	-	-
Building Inspection Supervisor	1.00	1.00	1.00	-	1.00	1.00
Combination Inspector	3.00	2.00	2.00	-	2.00	2.00
Deputy Building Official	1.00	-	-	-	-	-
Dir of Bldg. Inspection	1.00	1.00	1.00	-	1.00	1.00
Director of Growth & Env Mgmt	0.05	0.05	0.05	-	0.05	0.05
Permit & Compliance Services Dir.	0.25	0.25	0.25	-	0.25	0.25
Permit Processing Supervisor	0.39	0.39	0.39	-	0.39	0.39
Permit Technician	0.78	0.78	0.78	-	0.78	0.78
Records Manager	0.39	0.39	0.39	-	0.39	0.39
Sr. Administrative Associate	0.05	0.05	-	-	-	-
Code Enforcement Board Tech	0.39	0.39	0.39	-	0.39	0.39
Contractors Licensing Board Technician	0.39	0.39	0.39	-	0.39	0.39
Senior Plans Examiner	2.00	2.00	2.00	-	2.00	2.00
Senior Combination Inspector	4.00	4.00	4.00	(1.00)	3.00	3.00
Total Full-Time Equivalents (FTE)	17.11	13.86	13.86	(1.00)	12.86	12.86

The major variances for the FY 2012 Building Inspection budget are as follows:

Increases to Program Funding:

1. Communication costs in the amount of \$765.
2. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$1,284.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Position reorganization associated with the employee voluntary separation incentive program, as a result of declining workloads and decreased revenues due to the current economic conditions, effective October 1, 2011 in the amount of \$81,203.

Growth & Environmental Management

Environmental Compliance (121-420-537)

Goals

The goal of the Division of Environmental Compliance is to provide high quality technical and scientific permitting and review services to the public and to disseminate environmental information to the public and government agencies in support of environmental protection efforts.

Objectives

1. Review development proposals, including permit applications, site and development plans and pre-application requests for compliance with the
2. Environmental Management Act and sound environmental management practices.
3. Conduct environmental analysis for rezoning, subdivisions, site plans, and other proposed activities to ensure consideration and mitigation of environmentally sensitive areas (ESA) and other regulatory constraints.
4. Provide technical support and recommendations on environmental policy, land use, permitting, and related management decisions to the Planning Commission, Board of Adjustment and Appeals, the Board of County Commissioners, and other County, City and State agencies.
5. Inspect permitted new construction and development activity for code compliance and consistency with permitted plans.
6. Implement the stormwater facility maintenance and operating permit program.
7. Perform maintenance inspections for stormwater facilities and landscaping, and issue operating permits where appropriate.
8. Provide walk-in client and customer assistance through the environmental service advisor rotation in the research, interpretation, information gathering, or generally directing the client to the appropriate resource or agency.
9. Implement single family permit reviews, including flood letter review, Board mandated flood indemnification declaration, compliance with master permit and plat, tree protection, erosion and sedimentation control, protection of features and lot-to-lot drainage issues.
10. Perform inspections, resolution of code violations with possible Code Enforcement Board involvement, such as non-permitted development activities, junk and mowing ordinance violations.

Statutory Responsibilities

Florida Statute, Chapter 163; the Comprehensive Plan; Florida Statute, 403.0885(NPDES); Florida Statute 403.0891; Environmental Management - Leon County Code of Laws; Chapter 10 "Environmental Management Act"; Leon County Code of Laws; Chapter 14 "Junk and Litter"; Leon County Code of Laws; Chapter 6 and Florida Statutes, Chapter 162 "Code Enforcement Board"

Advisory Board

Tallahassee-Leon County Planning Commission; Board of Adjustment and Appeals; Code Enforcement Board; Science Advisory Committee; Water Resources Committee; Canopy Road Citizen's Committee

Benchmarking

Permit Review Time Frames*	Natural Feature Inventory			Environmental Impact Analysis			Environmental Permits		
	Total Days	Applicant	Staff	Total Days	Applicant	Staff	Total Days	Applicant	Staff
FY 2008 Actual	28	13	15	125	100	25	94	68	26
FY 2009 Actual	27	13	14	244	203	41	89	65	24
FY 2010 Actual	58	44	14	91	76	15	33	25	8
FY 2011 Estimate	29	16	13	42	31	11	30	19	11

*Review times are based on calendar days and include both staff and applicant/consultant holding periods.

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate ¹	FY 2012 Estimate
# of natural Features Inventory applications reviews	48	40	45	45
# of site plan reviews (environmental impacts)	119	100	90	90
# of stormwater operating permits reviews	60	27	48	45
# of environmental service advisor clients	2,029	1,932	1,500	1,500
# of single Family Lot Environmental Permit Applications reviews	441	477	373	373
# of stormwater operating permit renewals	246	214	217	217
# of environmental inspections	7,626	7,344	7,051	7,000
# of Environmental Management Act permits	120	107	100	100
# of Science Advisory Committee meetings administered	10	10	10	10

Notes:

1. FY 2011 estimates revised based on FY 2010 actual data and year-to-date activity in FY 2011.

**Leon County Government
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Growth & Environmental Management

Environmental Compliance (121-420-537)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	1,233,136	1,218,963	1,170,819	2,908	1,173,727	1,207,372
Operating	18,377	38,588	37,517	-	37,517	37,642
Transportation	33,246	37,575	39,504	-	39,504	39,270
Total Budgetary Costs	1,284,759	1,295,126	1,247,840	2,908	1,250,748	1,284,284
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
121 Growth Management	1,284,759	1,295,126	1,247,840	2,908	1,250,748	1,284,284
Total Revenues	1,284,759	1,295,126	1,247,840	2,908	1,250,748	1,284,284
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Dir of Env Compliance	1.00	1.00	1.00	-	1.00	1.00
Env. Review Supervisor	1.00	1.00	1.00	-	1.00	1.00
Environmental Compliance Spec.	7.00	6.00	6.00	-	6.00	6.00
Environmental Inspection Supv.	1.00	1.00	1.00	-	1.00	1.00
Environmental Rev. Specialist	1.00	-	-	-	-	-
Sr Environmental Engineer	3.00	2.00	2.00	-	2.00	2.00
Environmental Review Biologist	1.00	1.00	1.00	-	1.00	1.00
Stormwater Sr. Design Analyst	1.00	1.00	1.00	-	1.00	1.00
Sr. Environmental Review Biologist	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	17.00	14.00	14.00	-	14.00	14.00

The major variances for the FY 2012 Environmental Compliance budget are as follows:

Increases to Program Funding:

1. Position reclass of an Environmental Compliance Specialist to a Senior Environmental Compliance Specialist effective October 1, 2011 in the amount of \$2,908.
2. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$1,929.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.
2. Communication costs in the amount of \$1,071.

Growth & Environmental Management

Development Services (121-422-537)

Goals

The goal of the Division of Development Services is to protect the health, safety, and welfare of the community by ensuring that all land development activities comply with adopted zoning, design, site plan, and subdivision standards and regulations.

Objectives

1. Complete revisions to the Site & Building Design Standards Guidelines Manual and related zoning district regulations to reflect community sentiment and Board direction.
2. Complete an updated commercial needs assessment for the community sector plans.
3. Implement interconnected streets designed consistent with livable street guidelines during the fiscal year.
4. As directed by the Board of County Commissioners, implement revisions regarding requirements to the land development code.
5. Initiate a comprehensive analysis of the policies and procedures of the Concurrency Management system in order to streamline application reviews and update various procedures and policies.
6. Complete an analysis of the addressing and street naming policies and procedures in order to enhance consistency and cooperation between County staff and other agencies comprising the Addressing Steering Committee.
7. Undertake a comprehensive analysis of technological advances in GIS and other addressing and street naming databases in an effort to increase efficiency and provide a higher level of customer service.

Statutory Responsibilities

Florida Statutes, Chapters 163 and 380; Florida Administrative Codes 9J-2, 9J-5, 9J-10, 9J-11; and 28-24, the Tallahassee-Leon County Comprehensive Plan; Leon County Code of Laws, Chapter 10 (Land Development Code); Bradfordville Sector Plan; and other BCC-adopted plans and implementing policy and procedures manuals

Advisory Board

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

Benchmarking

Site Plans Types →	Mean time for review of Type A, B, C, D & Limited Partitions (including ASAP reviews)***		
	Total Days**	Applicant**	Staff**
Fiscal Year ↓			
2008 Actual*	220	140	80
2009 Actual*	212	135	77
2010 Actual***	165	117	48
2011 Estimate***	164	126	38

*This Benchmarking data was revised as part of the FY09 budget process in order to more accurately measure Development Services review times.

**Review times are based on calendar days. "Applicant" refers to # of days that the applicant was responsible for making corrections to the plan; "Staff" refers to # of days that staff spent reviewing the plan.

***These numbers are reflective of the inclusion of the Administrative Streamlined Application Process (ASAP) reviews. The ASAP process is intended to expedite proposed small-scale applications and usually requires a much shorter time-frame for review than Limited Partitions or Types A-D. This accounts for the decrease in mean time for review in total and staff days.

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of all construction address assignments	1,419	2,426	900	1,400
# of site and development plan reviews (Limited Partition, Type A-D) ¹	51	25	36	39
# of subdivision & other exemption determinations	21	61	51	32
# of Permitted Use Verifications (PUV) and zoning letters issued	89	110	60	96
# of zoning compliance determinations for residential development	747	819	545	795
# of Board and Adjustment and Appeals Requests	10	5	7	5
# of Concurrency Management Certificates Issued, small and large projects ²	42	26	30	31
# of Development Agreements & DRI Applications Reviewed	1	2	2	2
# of Land Dev. Code amendments by section, presented to Board	13	10	8	8

Notes:

1. FY11 and 12 estimates include Administrative Streamlined Application Process (ASAP) reviews along with Limited Partition and Type A-D reviews.

2. Small project = development that would generate less than 100 P.M. peak hour trips; Large project = development that would generate 100 or more P.M. peak hour trips

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Growth & Environmental Management

Development Services (121-422-537)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	693,689	533,148	576,266	-	576,266	588,525
Operating	30,914	68,585	67,938	-	67,938	67,938
Transportation	2,443	3,539	4,529	-	4,529	4,467
Total Budgetary Costs	727,046	605,272	648,733	-	648,733	660,930
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
121 Growth Management	727,046	605,272	648,733	-	648,733	660,930
Total Revenues	727,046	605,272	648,733	-	648,733	660,930
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Addressing Program Team Leader	1.00	1.00	1.00	-	1.00	1.00
Administrative Associate V	1.00	-	-	-	-	-
Customer Services Technician	1.00	1.00	1.00	-	1.00	1.00
Development Services Admin.	1.00	1.00	1.00	-	1.00	1.00
Senior Planner	1.00	-	-	-	-	-
Development Services Supv.	1.00	-	-	-	-	-
Dir. of Development Services	1.00	1.00	1.00	-	1.00	1.00
Planner I	2.00	2.00	2.00	-	2.00	2.00
Planner II	2.00	2.00	2.00	-	2.00	2.00
Concurrency Management Planner	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	12.00	9.00	9.00	-	9.00	9.00

The major variances for the FY 2012 Development Services budget are as follows:

Increases to Program Funding:

- Costs associated with 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. These increases will compensate for a 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. No adjustment is provided for those employees making over \$70,000.
- Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$990.

Decreases to Program Funding:

- Communication costs in the amount of \$647.

Growth & Environmental Management

DEP Storage Tank (125-866-524)

Goals

The goal of the Department of Environmental Protection Storage Tank Program is to effectively and efficiently implement the Florida Department of Environmental Protection's Storage Tank Contract in a customer sensitive manner.

Objectives

1. Perform annual compliance inspections of registered petroleum storage tank facilities.
2. Perform installation inspections of new petroleum equipment at new and existing facilities.
3. Perform site inspections for tank removals and abandonments.
4. Investigate and report on petroleum discharges, leaks, non-registered tanks and other code violations and initiate enforcement actions as appropriate.
5. Provide citizens and consultants assistance concerning petroleum storage tanks.
6. Orientate new DEP/Office of General Counsel Storage Tank employees on tank inspections, closures, and installations in the County.

Statutory Responsibilities

Florida Statute, Chapter 376.3071 "Petroleum Storage Tank Section"; Florida Administrative Code, Chapter 62-761; Aquifer Recharge Element of Comp Plan, Policy:1.1.5

Advisory Board

None

Performance Measures

Performance Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate	FY 2012 Estimate
# of compliance inspections	537	529	540	540
# of requests for customer assistance	1,021	1,003	1,000	1000

**Leon County Government
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Growth & Environmental Management

DEP Storage Tank (125-866-524)

Budgetary Costs	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Personnel Services	133,049	141,840	137,067	-	137,067	139,809
Operating	1,481	6,089	6,089	-	6,089	6,089
Transportation	3,445	5,251	6,421	-	6,421	6,305
Total Budgetary Costs	<u>137,976</u>	<u>153,180</u>	<u>149,577</u>	<u>-</u>	<u>149,577</u>	<u>152,203</u>
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
125 Grants	137,976	153,180	149,577	-	149,577	152,203
Total Revenues	<u>137,976</u>	<u>153,180</u>	<u>149,577</u>	<u>-</u>	<u>149,577</u>	<u>152,203</u>
Staffing Summary	FY 2010 Actual	FY 2011 Adopted	FY 2012 Continuation	FY 2012 Issues	FY 2012 Budget	FY 2013 Budget
Environmental Compliance Spec.	1.00	1.00	1.00	-	1.00	1.00
Sr. Env. Compliance Spec.	1.00	1.00	1.00	-	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>-</u>	<u>2.00</u>	<u>2.00</u>

The major variances for the FY 2012 DEP Storage Tank budget are as follows:

Increases to Program Funding:

1. Transportation costs associated with vehicle insurance, repairs, and fuel in the amount of \$1,170.

Decreases to Program Funding:

1. Costs associated with the 3% State mandated decrease in County's portion of funding for the Florida Retirement System and a reduction in workers compensation rates. Employees will be responsible for contributing to this portion of their retirement. These decreases are offset by a 4% increase to Health insurance and a 3% salary adjustment for employees making under \$50,000, a 1.5% salary adjustment for employees making \$50,000 - \$69,999. No adjustment is provided for those employees making over \$70,000.