

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; MPO; 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, City Commission and Leon County School Board approval of a State mandated interlocal school planning agreement that will facilitate enhanced coordination between local government and the School Board.
2. Implemented the Neighborhood Boundary Future Land Use Category through adoption of the neighborhood Boundary Office zoning district.
3. Obtained Board approval of a conceptual land use strategy for the Mahan Drive corridor.
4. Initiated the contract for the Capital Cascades Land Use Study, which will provide a coordinated land planning effort concurrent with the Capital Cascades stormwater study.
5. Began working with a consultant to develop the Southern Strategy Area Economic Development Plan.

Current Year Notes

This program is recommended at an increased funding level. The increase in the Operating Budget is due to an increase in the rental price of the Planning Department office space. The Grants & Aids Budget for FY05 includes attorney fees (\$80,000) and costs for an outside audit (\$15,000) requested in connection with the separation of MPO from Planning. The net shortfall in the MPO Budget is \$114,549. The County's portion (37.1% per the Inter-local Agreement) to cover this shortfall will be \$42,498. In the event an apportionment plan is approved where additional outlying counties become part of the MPO, Leon County's funding requirements may be reduced. In addition, a GIS Coordinator position and the vacant Urban Forester position were eliminated.

Out-Year Notes

There are no Budget Issues requested in FY2006 thru FY2009, with the exception of anticipated routine salary, wage and benefit adjustments.

Objectives / Performance Measures	Indicator	Units	FY 2003 Actual	FY 2004 Budget	FY 2005 Budget
• # of comp plan amendments initiated	Input	#	29	29	29
• # of subdivision/ site plan reviews, rezonings/PUDs and abandonments	Input	#	66	66	66
• # of sector plans	Input	#	2	2	2
• # of transportation corridor/planning studies	Input	#	4	4	4
• # of Type A, B & C projects reviewed to include site plans and preliminary plats	Input	#	284	284	284

**Leon County Government
Fiscal Year 2005 Budget**

Planning Department

Organizational Code: 001-817-515

Budgetary Costs (County)*	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Personal Services	391,085	418,507	339,430	0	339,430	347,323
Operating	38,091	35,122	40,700	0	40,700	40,700
Grants-in-Aid	680,797	424,371	550,161	0	550,161	550,161
Total Budgetary Costs	<u>1,109,973</u>	<u>878,000</u>	<u>930,291</u>	<u>0</u>	<u>930,291</u>	<u>938,184</u>

Funding Sources	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	FY 2006 Budget
001 General Fund	1,109,973	878,000	930,291	938,184
Total Revenues	<u>1,109,973</u>	<u>878,000</u>	<u>930,291</u>	<u>938,184</u>

* The total Planning Department budget for FY05 is \$2,433,407.

Staffing Summary (City & County)	FY 2003 Actual	FY 2004 Adopted	FY 2005 Continuation	FY 2005 Issues	FY 2005 Budget	FY 2006 Budget
Executive Secretary	1.00	1.00	1.00	0.00	1.00	1.00
GIS Coordinator	2.00	2.00	2.00	-1.00	1.00	1.00
Planner I	1.00	1.00	1.00	0.00	1.00	1.00
Planner II	10.00	10.00	10.00	-1.00	9.00	9.00
Transportation Planner	5.00	5.00	5.00	-3.00	2.00	2.00
Director	1.00	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
Supervisor-Planning Research	1.00	1.00	1.00	0.00	1.00	1.00
Administrative Aide	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
Secretary IV	3.00	4.00	4.00	-1.00	3.00	3.00
Supervisor-Land Use Planning	1.00	1.00	1.00	0.00	1.00	1.00
Planner/Urban Forester	1.00	1.00	1.00	-1.00	0.00	0.00
Comprehensive Planning/Environmental Admin	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
Manager-Comprehensive/Environmental Planning	1.00	1.00	1.00	0.00	1.00	1.00
Transportation Planning Admin	1.00	1.00	1.00	-1.00	0.00	0.00
MPO Transportation Planning Staff	0.00	1.00	1.00	6.00	6.00	6.00
Total Full-Time Equivalents (FTE)	<u>36.00</u>	<u>36.00</u>	<u>36.00</u>	<u>-2.00</u>	<u>34.00</u>	<u>34.00</u>