

Growth & Environmental Management

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Growth & Environmental Management- 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 Office of Growth & Environmental Management of Leon County, in order to achieve compliance with adopted ordinances and policies.

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 Contractors Licensing Board.
4. Coordinate Code processing through the Code Compliance Program.
5. Coordinate and promote Code compliance through educational efforts.

Accomplishments

1. Converted the fiscal intake of revenues from a cash register system to a point-of-sale system using the Permit Tracking Data Base.
2. Assisted 378 Contractors' Licensing walk-in customers.
3. Responded to 2,449 Code complaint calls.
4. Implemented new procedures for the intake and routing of natural feature inventories, environmental impact analyses and quick turn permits.
5. Provided quality customer service to more than 9,282 customers.

Current Year Notes

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

1. Routine salary, wage, and benefit adjustments
2. Funding is provided in accordance with the County's Personnel Policies and Procedures 4.0.5 Maintenance of the Classification Plan in the amount of \$2,963.
3. The Information Technology Manager, Computer Support Specialist and GIS Specialist positions have been moved to the Management Information System Department. Funding will be transferred to indirect costs for Growth totaling \$131,868.
4. Funding for the update of the Service Cost Analysis of fees associated with the Growth Management Fund 121 - \$ 22,000.
5. Replacement of large format copy machine because current machine is no longer covered by a maintenance agreement - \$5,800.
6. **Not Recommended.** New conference room furniture. Will coincide with the Capital Improvement Project for Growth Management Buildout scheduled for FY06.
7. **Not Recommended.** Media System for new conference room. Will coincide with the Capital Improvement Project for Growth Management Buildout scheduled for FY06.
8. **Not Recommended.** New Code Compliance Supervisor position.

Out-Year Notes

There are no Budget Issues requested in FY2006 through 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 |
|--|------------|-------|-------------------|-------------------|-------------------|
| • Percentage of Code Enforcement Board orders prepared and executed within 10 working days | Input | % | 100 | 100 | 100 |
| • Reduce lobby waiting times to 10 minutes of arrival at least 95% of the time | Input | % | 96 | 95 | 95 |
| • File records will be available within one hour of a request 95% of time for routine records requests | Input | % | 100 | 95 | 95 |
| • Complete all general GIS map requests within one working day 95% of the time | Input | % | 0 | 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 | % | 0 | 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 | % | 0 | 0 | 95 |

**Leon County Government
Fiscal Year 2005 Budget**

**Growth & Environmental Management-
Support Services**

Organizational Code: 121-423-537

| Budgetary Costs | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Budget | FY 2006 Budget |
|------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Personal Services | 677,524 | 727,579 | 614,168 | 2,963 | 617,131 | 652,347 |
| Operating | 61,902 | 82,835 | 84,312 | 22,000 | 106,312 | 84,312 |
| Capital Outlay | 3,442 | 0 | 0 | 5,800 | 5,800 | 0 |
| Total Budgetary Costs | <u>742,868</u> | <u>810,414</u> | <u>698,480</u> | <u>30,763</u> | <u>729,243</u> | <u>736,659</u> |

| Funding Sources | FY 2003 Actual | FY 2004 Adopted | FY 2005 Budget | FY 2006 Budget |
|------------------------|---------------------------|----------------------------|---------------------------|---------------------------|
| 121 Growth Management | 742,868 | 810,414 | 729,243 | 736,659 |
| Total Revenues | <u>742,868</u> | <u>810,414</u> | <u>729,243</u> | <u>736,659</u> |

| Staffing Summary | FY 2003 Actual | FY 2004 Adopted | FY 2005 Continuation | FY 2005 Issues | FY 2005 Budget | FY 2006 Budget |
|-----------------------------------|---------------------------|----------------------------|---------------------------------|---------------------------|---------------------------|---------------------------|
| Administrative Associate II | 0.61 | 0.61 | 0.61 | 0.00 | 0.61 | 0.61 |
| Administrative Associate III | 0.61 | 0.61 | 0.61 | 0.00 | 0.61 | 0.61 |
| Administrative Associate IV | 1.22 | 1.22 | 1.22 | 0.00 | 1.22 | 1.22 |
| 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 |
| Computer Support Specialist | 0.61 | 0.61 | 0.00 | 0.00 | 0.00 | 0.00 |
| Director of Growth & Env Mgmt | 0.95 | 0.95 | 0.95 | 0.00 | 0.95 | 0.95 |
| GIS Specialist II | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Growth Mgmt. Support Svc. Dir. | 0.75 | 0.75 | 0.75 | 0.00 | 0.75 | 0.75 |
| Information-Tech. Manager GEM | 0.61 | 0.61 | 0.00 | 0.00 | 0.00 | 0.00 |
| 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>13.94</u> | <u>13.94</u> | <u>11.72</u> | <u>0.00</u> | <u>11.72</u> | <u>11.72</u> |