

# **WAKULLA COUNTY**

## **FISCAL YEAR 2010-11 FINAL BUDGET**

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### **Planning and Community Development**

*Department Code: 001-0300*

#### **PROGRAM DESCRIPTION**

The Planning and Community Development Division is responsible for the long-range comprehensive planning of Wakulla County's future high-quality growth and preservation of natural resources. The Division also provides technical planning support to the Board of County Commissioners, County Administrator, other County Departments and the public.

The Division performs the daily operations associated with the implementation of the Wakulla County Comprehensive Plan; provides interpretations and implements the current planning, site plan, design, environmental, subdivision and zoning regulations; processes development permit applications; and administers the Technical Review Committee process.

The Division is also responsible for staffing the Planning Commission, Local Planning Agency, Board of Zoning Adjustment, Board of County Commissioners and any citizen advisory committees established by the Board to address planning and zoning issues. The Planning and Zoning Division takes an active role in coordinating with local, regional and state organizations on transportation, environmental and land use issues.

#### **MAJOR PROGRAM ACCOMPLISHMENTS 2010**

Completed the EAR Amendments to the Comprehensive Plan.

Assisted in developing a revised wetlands ordinance for Wakulla County.

Obtained a \$50,000 grant from the Northwest Florida Water Management District to conduct a stormwater control and floodplain study of Wakulla Gardens. Study completed in December 2009, and staff is currently working to implement the findings of the Study.

Staff assisted various citizen committees including the Panacea Waterfronts, Census Complete Count Committee, Roads Clean Action Plan Committee, Wetlands Committee, Infrastructure Committee and other special projects as needed.

Staff participated in regional planning efforts including the Regional Mobility Plan and the Regional Transit Study. Staff presented a session in conjunction with Leon County and the City of Tallahassee regarding springs protection efforts at the annual meeting of the Florida Chapter of the American Planning Association (FAPA) in

#### **MAJOR PROGRAM GOALS 2011**

Become a leader among County governments in land use matters affecting growing, rural areas.

Improve the County's mapping and other planning-related data to improve public access to planning and zoning information, while keeping pace with technological advances.

Assist with the development of fees which capture the County's cost of providing Planning and Zoning services to the users, while maintaining a high level of customer service.

Complete the update to the Wakulla County Land Development Code and develop the Crawfordville Overlay.

#### **PROGRAM GOALS LINK TO BOARD PRIORITIES**

Completion of the EAR-based amendments to the Wakulla County Comprehensive Plan and revisions to the Wakulla County Land Development Code coincide with Board priorities.



#### **INFORMATION RELATIVE TO REQUESTED BUDGET**

Planning and Community Development FY2010-11 budget reflects a 18% decrease from FY2009-10 primarily due to a reduction of \$94,600 in professional services costs anticipated in the upcoming budget cycle.

**WAKULLA COUNTY**  
**FISCAL YEAR 2010-11 FINAL BUDGET**

**Planning and Community Development**

*Department Code: 001-0300*

<b>KEY PROGRAM ACTIVITY MEASURES</b>	<b>Actual 2009</b>	<b>Estimated 2010</b>	<b>Projected 2011</b>	<b>% Change</b>
Comprehensive Plan Amendments Processed	9	2	3	50%
GIS Layers Actively Maintained	31	31	32	3%
Subdivision Determination Letters Processed	28	24	24	0%
Subdivisions/Site Plans/Development Plan Reviews	20	16	16	0%
Address Assignments.	173	150	150	0%
Rezoning and Planned Unit Developments Processed	7	2	4	100%

<b>Budgetary Costs</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
Personal Services and Benefits	278,139	278,706	278,706	298,831
Operating Expenses	136,400	211,250	211,250	109,350
Capital Outlay	1,130	2,000	2,000	0
Total Budgetary Costs	<u>415,669</u>	<u>491,956</u>	<u>491,956</u>	<u>408,181</u>

<b>Funding Sources</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
001-General Fund	415,669	491,956	491,956	408,181
Total Revenues	<u>415,669</u>	<u>491,956</u>	<u>491,956</u>	<u>408,181</u>

<b>Staffing Summary</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
Director	1.00	1.00	1.00	1.00
Planner II	1.00	1.00	1.00	1.00
Planning Technician	1.00	1.00	1.00	1.00
Planning Technician	1.00	1.00	1.00	1.00
Planner I	1.00	1.00	1.00	1.00
Administrative Assistant	0.50	0.50	0.50	0.50
Code Enforcement	0.50	0.50	0.50	0.50
Total Full-Time Equivalents (FTE)	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>	<u>6.00</u>

# **WAKULLA COUNTY**

## **FISCAL YEAR 2010-11 FINAL BUDGET**

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### **Building Department**

*Division Code: 010 -0100*

#### **PROGRAM DESCRIPTION**

The Building Division seeks to provide excellence in construction and development-related review and permitting in Wakulla County. The Building Division safeguards the health, safety and welfare of County residents, businesses and visitors, by ensuring that all residential and commercial construction is built in compliance with the State and local building requirements.

The Building Division is responsible for plans review, construction permitting and construction inspections and enforcement of building codes; all to be performed with excellent customer service. The Building Division's operations are primarily supported by the permitting and operational fees derived from commercial and residential development in Wakulla County. Additionally, the Building Division provides staff support for the Code Enforcement Board, Planning Commission and Board of County Commissioners.

#### **MAJOR PROGRAM ACCOMPLISHMENTS 2010**

The Code Enforcement Officer obtained Level III State certification by the Florida Association of Code Enforcement.

All Personnel within the Building Inspection Division are certified with NIMS IS100, 200, 700, and 800. Additionally, some staff have received additional training and certification in NIMS IS300 and 400.

All Personnel within the Building Inspection Division are certified with NIMS IS100, 200, 700, and 800. Additionally, some staff have received additional training and certification in NIMS IS300 and 400.

The Code Enforcement Section of the Building Division created a webpage to provide information and assistance to Revised Bylaws, policies and procedures for the Code Enforcement Board have been developed.

#### **MAJOR PROGRAM GOALS 2011**

Ensure all applicable Federal, State and local codes are enforced in an even-handed manner while providing efficient and courteous customer service.

Develop fees which capture the County's cost of providing the services of the Building Division to the users, while providing efficiency and value in our services.

Update the local codes to incorporate innovation in the field of construction and development, including establishment of a Minimum Housing Standard for Wakulla County.

Become a leader in disaster preparedness and response, by enforcing applicable building codes and training staff.

Code Enforcement Officer to obtain Level IV State certification by the Florida Association of Code Enforcement.

#### **PROGRAM GOALS LINK TO BOARD PRIORITIES**

Improving preparedness for major emergency events coincides with Board priorities.



#### **INFORMATION RELATIVE TO REQUESTED BUDGET**

The FY2010-11 Building Department budget decreased 8% from FY2009-10, by lowering operating costs and implementing statutory funding at 95% of anticipated revenue.

**WAKULLA COUNTY**  
**FISCAL YEAR 2010-11 FINAL BUDGET**

**Building Department**

*Division Code: 010 -0100*

<b>KEY PROGRAM ACTIVITY MEASURES</b>	<b>Actual 2009</b>	<b>Estimated 2010</b>	<b>Projected 2011</b>	<b>% Change</b>
Plan reviews performed	348	375	400	7%
Inspections performed	4,774	4,800	5,000	4%
Certificates of Occupancy issued	158	160	200	25%
Total Amount of Revenue Collected	372,394	300,000	350,000	17%
Code Enforcement Complaints Received	282	300	400	33%
Code Enforcement Complaints Processed	200	250	300	20%
Code Enforcement Board Reviews	43	50	60	20%
Code Enforcement Fines Collected	11723	42000	25000	-40%
Number of Training Hours Received	300	200	200	0%

<b>Budgetary Costs</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
Personal Services and Benefits	556,399	479,451	479,451	486,032
Operating Expenses	115,779	121,020	121,020	73,556
Capital Outlay	5,431	6,000	6,000	0
Total Budgetary Costs	<u>677,609</u>	<u>606,471</u>	<u>606,471</u>	<u>559,588</u>

<b>Funding Sources</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
010-Building Fund	677,609	606,471	606,471	559,588
Total Revenues	<u>677,609</u>	<u>606,471</u>	<u>606,471</u>	<u>559,588</u>

<b>Staffing Summary</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
Building Official	1.00	1.00	1.00	1.00
Chief Building Inspector	2.00	1.00	1.00	1.00
1 & 2 Family Dwelling	3.00	2.50	2.50	2.50
Senior Admin. Asst.	1.00	1.00	1.00	1.00
Code Enforcement Officer	0.50	0.50	0.50	0.50
Fire Inspector I	0.50	0.50	0.50	0.50
Building Tech I	1.00	1.00	1.00	1.00
Asst. Fire Inspector	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>10.00</u>	<u>8.50</u>	<u>8.50</u>	<u>8.50</u>

# **WAKULLA COUNTY**

## **FISCAL YEAR 2010-11 FINAL BUDGET**

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### **Housing**

*Division Code: 001-120, 121, 123,125,169*

#### **PROGRAM DESCRIPTION**

The Weatherization Assistance Program was created in 1976 to assist low-income families with energy assistance to reduce the energy burden on low-income families. The Dept. of Housing and Urban Development (HUD) administers the housing voucher program to assist with rent costs. LIHEAP is a Federally funded block grant program that is intended to provide energy and heating assistance to eligible low-income individuals.

The Section 8 Choice Voucher Program for the affordable housing provides support for the elderly, persons with disabilities, and for working families with children. Ensure through all available means that all affordable housing in Wakulla County is safe and decent. Permit no net loss of committed affordable housing, and make every reasonable effort to maintain the supply of affordable market rate housing. Reduce the number of households in serious housing needs for low income housing. Increase the number of housing units with two or more bedrooms in order to match the needs of households with children. Ensure, through all available means, that housing discrimination is eliminated. Provide housing services effectively and efficiently.

The purpose of the State Housing Initiatives Partnership (SHIP) program is to meet the housing needs of the very low, low and moderate income households, to expand production of and preserve affordable housing, to further the housing elements of Wakulla County comprehensive plan specific to affordable housing. The SHIP program is administered by the Florida Housing Finance Corporation and provides below market interest loans and homeowner down payment assistance to first time homeowners and for developers to provide affordable, safe, sanitary and decent housing.

#### **MAJOR PROGRAM ACCOMPLISHMENTS 2010**

##### Weatherization Assistance Program

Provide comprehensive energy efficiency solutions for low-income families and also serve as an energy resource to the community

Upgrade the energy systems within homes and apartment buildings of low-income families

Establish effective low home energy economic development tools for the low-income community

Work with federal, state and local partners to promote the adoption of energy efficiency and renewable energy technologies and practices for low-income household.

Seek additional Weatherization Programs and resources and conduct training within the low income communities to prevent high energy consumption

Held the first annual weatherization program golf tournament

##### Section 8

Increase the number of available Housing Choice Vouchers for the community.

Offer affordable housing related training for clients and landlords as to update to the Housing Choice Voucher Program

Continue to provide the local community with update affordable housing information

Establish a long-term vision for the Housing Choice Voucher Program

Located accessible affordable housing units for the elderly and disabled persons in the County

Raised SEMAP for the HUD Section 8 program in order to become a High Performing Agency

##### SHIP

Received a \$500,000.00 from the State of Florida Impact Fee Proviso

Received \$350,000.00 from the State of Florida for the Florida Homebuyer Opportunity Program

Provided assistance to the Seafood Industry individuals and families

Created a Homeless Prevention Program

Created a Foreclosure Prevention Program

Added a fulltime Home Rehabilitation Coordinator to the SHIP staff

# WAKULLA COUNTY

## FISCAL YEAR 2010-11 FINAL BUDGET

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### Housing

*Division Code: 001-120, 121, 123,125,169*

**MAJOR PROGRAM GOALS 2011**

Weatherization Assistance Program

Increase the purchasing limits for affordable housing in Wakulla County from \$189,000.00 to 210,000.00

See additional grant funding to support the affordable housing programs in Wakulla County

Increase the purchasing of affordable housing through the down-payment assistance program

Provide positive leadership and training in the area of safe affordable housing

Promote new construction, preservation, and rehabilitation of affordable housing by the private sector

Seek additional increases in funding for low, extremely low, and moderate income residents

Section 8

Continue to increase the voucher opportunities and request appropriate fund increases through HUD programs

Continue to establish the Home-ownership and Self-sufficiency programs

Establish opportunities for more effective communication with the landlords and tenants

Elicit feedback from the local community, clients and landlords as to the affordable housing needs

Establish benchmarks in order to provide better and safer affordable housing stocks within the local community

Review the resources, incentives, or regulations for the delivery of affordable housing within the local community

SHIP

Monitor weatherized homes for energy efficiency

Elicit feedback from the low income community as to their energy efficiency needs

Provide information and updates on the County's website

Conduct energy efficiency training and allow space for client participation

Review the WAP policies, practices, and procedures every 6 months

Establish the efficacy of energy efficiency measures for establishing cost-benefit ratios for the program as a whole

**PROGRAM LINK TO BOARD PRIORITIES**

Housing Department energy efficiency goals coincide with Board priorities.



**INFORMATION RELATIVE TO REQUESTED BUDGET**

For FY09/10 the Housing Department anticipates a large increase in Weatherization funding. This new funding will require additional positions and well as possible additional office space.

<b>KEY PROGRAM ACTIVITY MEASURES</b>	<b>Actual 2009</b>	<b>Estimated 2010</b>	<b>Projected 2011</b>	<b>% Change</b>
Summer crisis assistance provided	98	10	50	-90%
Choice Voucher Program participants	178	185	192	4%
Weatherized Homes	12	12	12	0%
Winter home energy assist.	63	65	67	3%
Down payment assistance provided	17	17	17	0

**WAKULLA COUNTY**  
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**Housing**

*Division Code: 001-120, 121, 123,125,169*

<b>Budgetary Costs</b>	<b>FY2009 Adopted</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
Personal Services and Benefits	211,003	290,010	290,010	318,906
Operating Expenses	1,489,724	3,078,054	3,078,054	2,893,668
Capital Outlay	2,200	102,370	102,370	3,434
Total Budgetary Costs	<u>1,702,927</u>	<u>3,470,434</u>	<u>3,470,434</u>	<u>3,216,008</u>

<b>Funding Sources</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
120- Housing Assistance	986,067	1,487,363	1,487,363	1,245,890
121-Weatherization	57,165	766,607	766,607	913,276
123-Energy Assistance (LIHEAP)	83,529	172,293	172,293	154,907
125-SHIP	410,000	554,500	554,500	430,417
126-Homebuyer's Program	0	350,000	350,000	-
169-Weatherization (LIHEAP)	166,166	139,672	139,672	471,518
Total Revenues	<u>1,702,927</u>	<u>3,470,434</u>	<u>3,470,434</u>	<u>3,216,008</u>

<b>Staffing Summary</b>	<b>FY2009 Actual</b>	<b>FY2010 Adopted</b>	<b>FY2010 Adjusted</b>	<b>FY2011 Budget</b>
Director	1.00	1.00	1.00	1.00
WAP-Liheap Coordinator	1.00	1.00	1.00	1.00
Section 8 Coordinator	1.00	1.00	1.00	1.00
Section 8 Inspector (new-grant 2012)	0.50	0.50	0.50	0.50
SHIP/Liheap Coord.	1.00	1.00	1.00	1.00
SHIP Inspect/Rehab (new-grant 2012)	1.00	1.00	1.00	1.00
WAP Assistant (new-grant 2012)	2.00	2.00	2.00	2.00
Secretary	1.00	1.00	1.00	1.00
Office Assistant (new-grant 2012)	1.00	1.00	1.00	1.00
Total Full-Time Equivalents (FTE)	<u>9.50</u>	<u>9.50</u>	<u>9.50</u>	<u>9.50</u>