

A large, stylized, dark gray leaf graphic is centered in the background, with its stem extending towards the top right corner. The leaf has several veins and a slightly wavy edge.

# **Community, Environmental, and Development Services**

**FY 2012-13  
Budget Worksession**

**July 17, 2012**



# Presentation Outline

- **Organization Chart**
- **Proposed FY 2012-13 Budget**
- **Accomplishments**
- **Budget Challenges**
- **Summary**





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# Organization Chart

**Director – Jon Weiss**

**Building Safety  
Robert Olin**

**Planning  
Susan Caswell**

**Transportation Planning  
Renzo Nastasi**

**Zoning  
Mitch Gordon**

**Fiscal & Operational Support  
Dean Stites**

**Total: 200**



# Organization Chart

**Director – Jon Weiss**  
**Deputy Director – Lori Cunniff**

**Building Safety**  
**Robert Olin**

**Code Enforcement**  
**Robert Spivey**

**Planning**  
**Susan Caswell**

**Environmental Protection**  
**Lori Cunniff**

**Transportation Planning**  
**Renzo Nastasi**

**Housing & Comm. Dev**  
**Mitchell Glasser**

**Zoning**  
**Mitch Gordon**

**Parks & Recreation**  
**Matt Suedmeyer**

**Fiscal & Operational Support**  
**Dean Stites**

**Total: 680**



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# Proposed FY 2012-13 Budget

**Funding Sources: \$84.8M**

**Grant Funds  
\$16.9M**

**MSTUs  
\$6.3M**

**Building Safety  
\$10.1M**

**Parks Fund &  
Impact Fees  
\$29.9M**

**General Fund  
\$21.6M**





# Proposed FY 2012-13 Budget

	<u>Current FY 2012</u>	<u>\$ Change</u>	<u>Proposed FY 2013</u>
Personal Services	\$45.2M	(\$4.0M)	\$41.2M
Operating Budget	41.6M	(10.0M)	31.6M
Grants Admin	<u>42.1M</u>	<u>(30.1M)</u>	<u>12.0M</u>
Total	\$128.9M	(\$44.1M)	\$84.8M
Budget Change			(34.2%)
Staffing	672	8	680







# Proposed FY 2012-13 Budget

	<u>Current</u> <u>FY 2012</u>	<u>\$ Change</u>	<u>Proposed</u> <u>FY 2013</u>
Capital Improvements	\$25.5M	(\$19.8M)	\$5.6M

Budget Change

(77.9%)





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# Accomplishments

## Facilitated Economic Development

- Processed over \$1.1B in new construction
- Worked with Enterprise Zone Program businesses and organizations eligible for \$250K in tax credits
- Handled 60,000 development applications
- Hosted over 300 community meetings
- Hosted 2012 Redevelopment Conference





# Accomplishments

## Ensured Public Safety

- Performed over 280,000 field inspections to ensure construction safety and code compliance
- Secured over 250 vacant houses, abated graffiti at 551 locations and removed over 92,000 roadside signs
- Evaluated various intersections focusing on pedestrian and cycling safety
- Rehabilitated 279 homes for low income families





# Accomplishments

## Protected the Environment

- Provided oversight of \$7.5M federal grant for energy conservation
- 1,100 acres of exotic vegetation removed and 5 lake habitat restorations completed
- Completed 5 water quality studies and projects and initiated 5 others





# Accomplishments

## Provided Important Community Services

- Maintained 99 parks serving 14 million visitors
- Invested \$33M of Neighborhood Stabilization funds to help areas hardest hit by foreclosures
- Opened the Sandhill Preserve Green PLACE property for passive recreational use
- Began construction of the Men's Homeless Service Center





# Accomplishments



## Effective & Efficient Government

- Enhanced “One-stop” Permitting Services
- Implemented new integrated Land Development Management permitting system June 2012
- Worked with various STF committees to reduce duplication and provide better customer service
- Worked with partnership agencies to leverage funding for infrastructure
- Completed updates to impact fee studies and initiating in-house transportation PD&E studies



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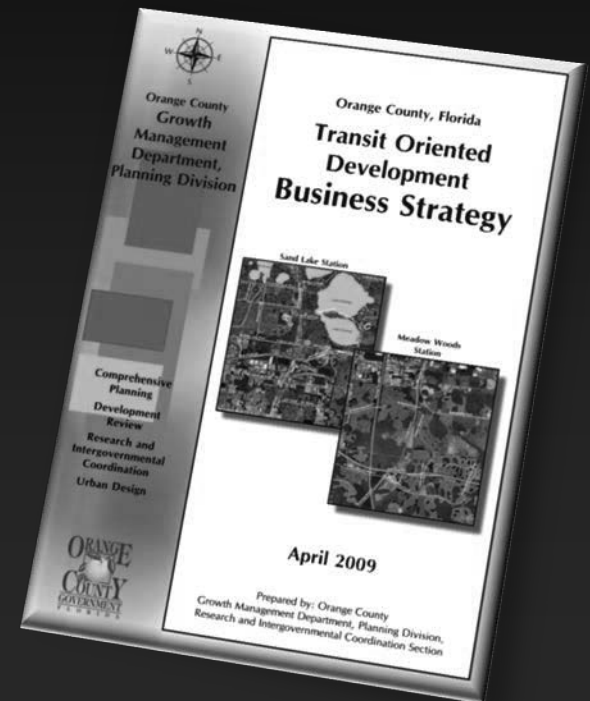




# Budget Challenges

## Supporting a Diverse and Urbanizing County

- Implementing “Infill and Redevelopment” themed comprehensive plan
  - Code rewrite
  - Environmental
- Providing infrastructure for multi-modal systems
- Reduced funds for transportation infrastructure





# Budget Challenges

## Decreasing Grant Funds Impact Services to Community

- Reduction of approximately \$800K in Community Development Block Grant funding
- Loss of about \$700K in HOME funds





# Budget Challenges

## Abandoned Homes Increase Service Needs of Community

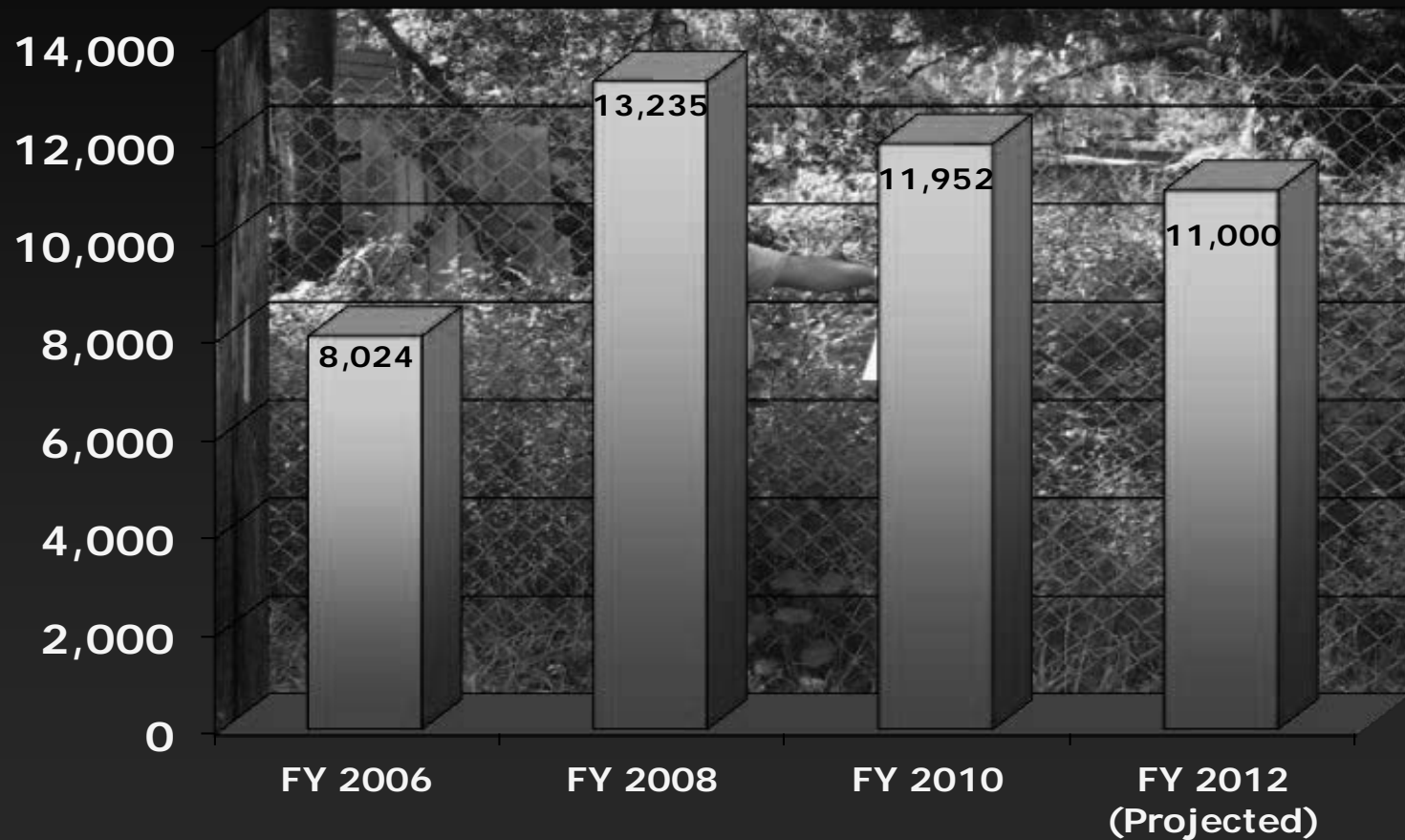
- Although there is a decreasing amount of foreclosures, the figure is still historically high
- Lot cleaning violations and unsafe housing violations cause hazardous conditions





# Budget Challenges

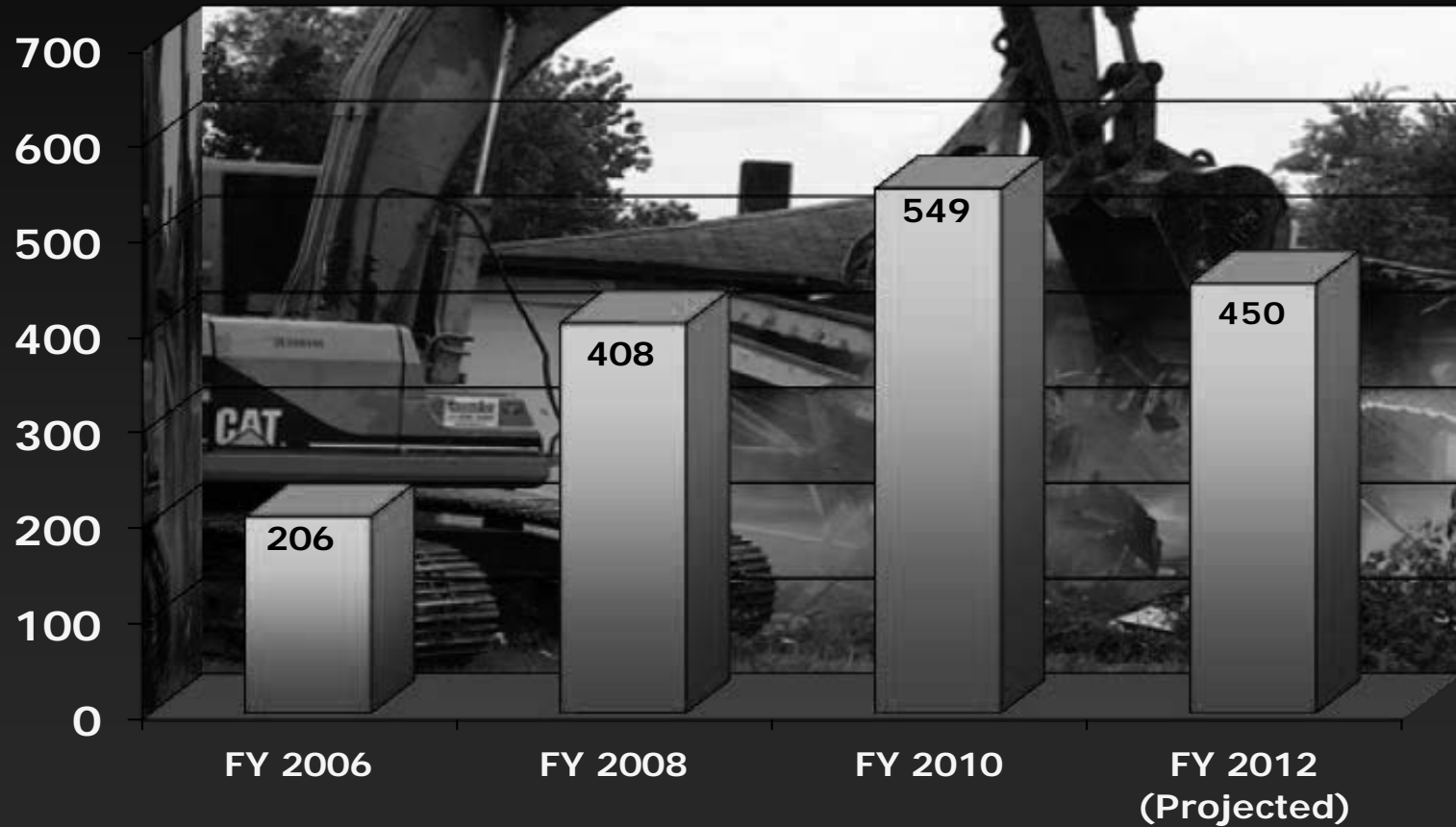
## Lot Cleaning Violations





# Budget Challenges

## Unsafe Housing Violations





# Budget Challenges

## Major Changes to State Funded Programs

- New “regional service provider” for Petroleum Clean-up and Storage Tank Compliance Programs
- Additional staff funded by Grants contract





# Budget Challenges

## Funding Shortfall for Projects to Improve Water Quality

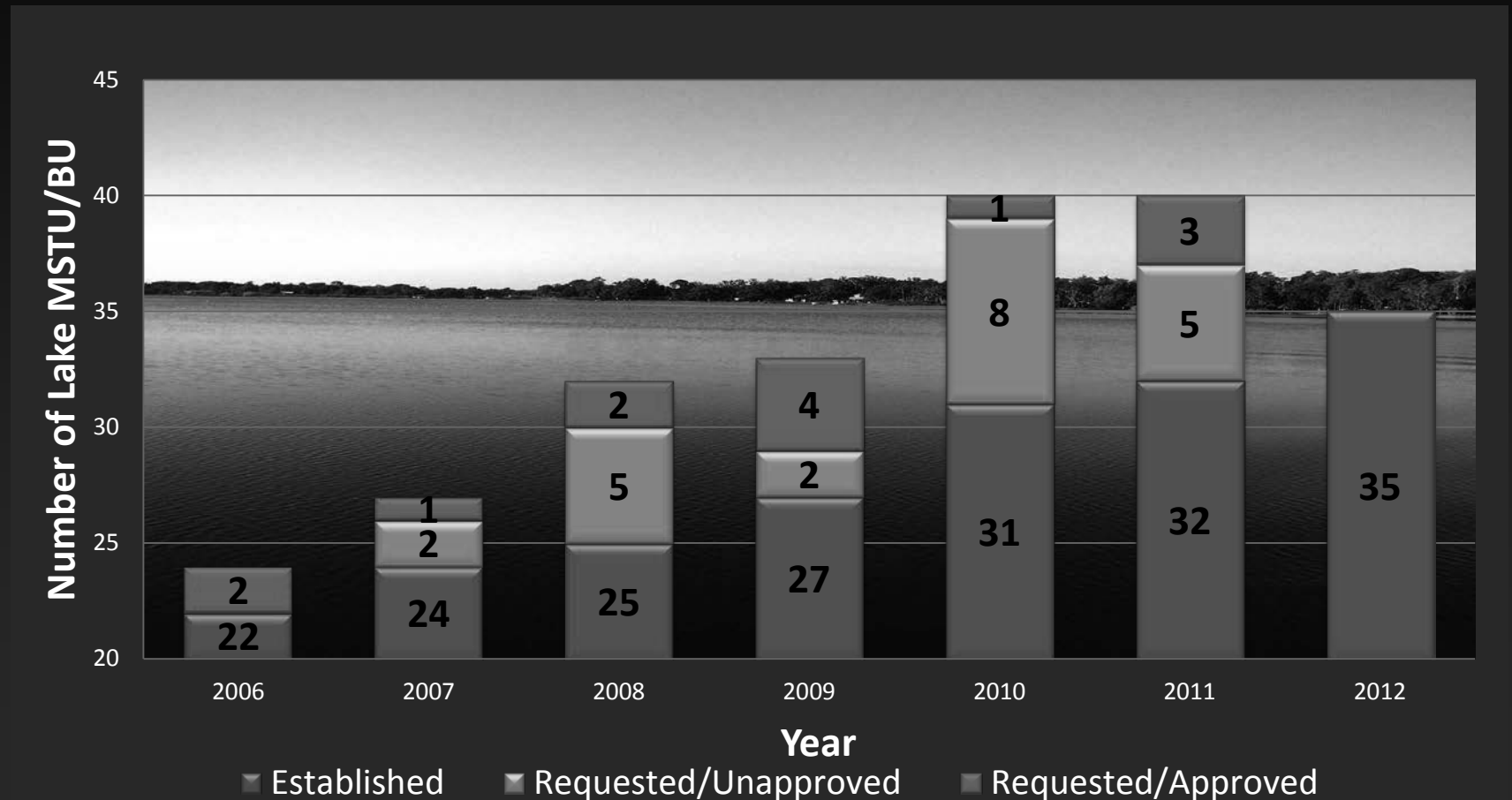
- CIP funding is short by \$1.5M per year
- Matching funds are required to obtain grants that support projects
- Failure to meet TMDL and NPDES regulations can lead to fines and loss of control





# Budget Challenges

## Annual Lake MSTU/BU Requests & Creations







# Budget Challenges

## Predicting Needs During Uncertain Economic Conditions

- Meeting customer expectations while managing limited resources
- Supporting technology investment to maintain efficiencies gained





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# Summary

- Customer service has been prioritized through new initiatives
- Further cuts to grant programs means less support for public services and housing assistance
- Funding unavailable to meet high costs of mandated TMDL requirements
- Budget compares needs with economic conditions



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