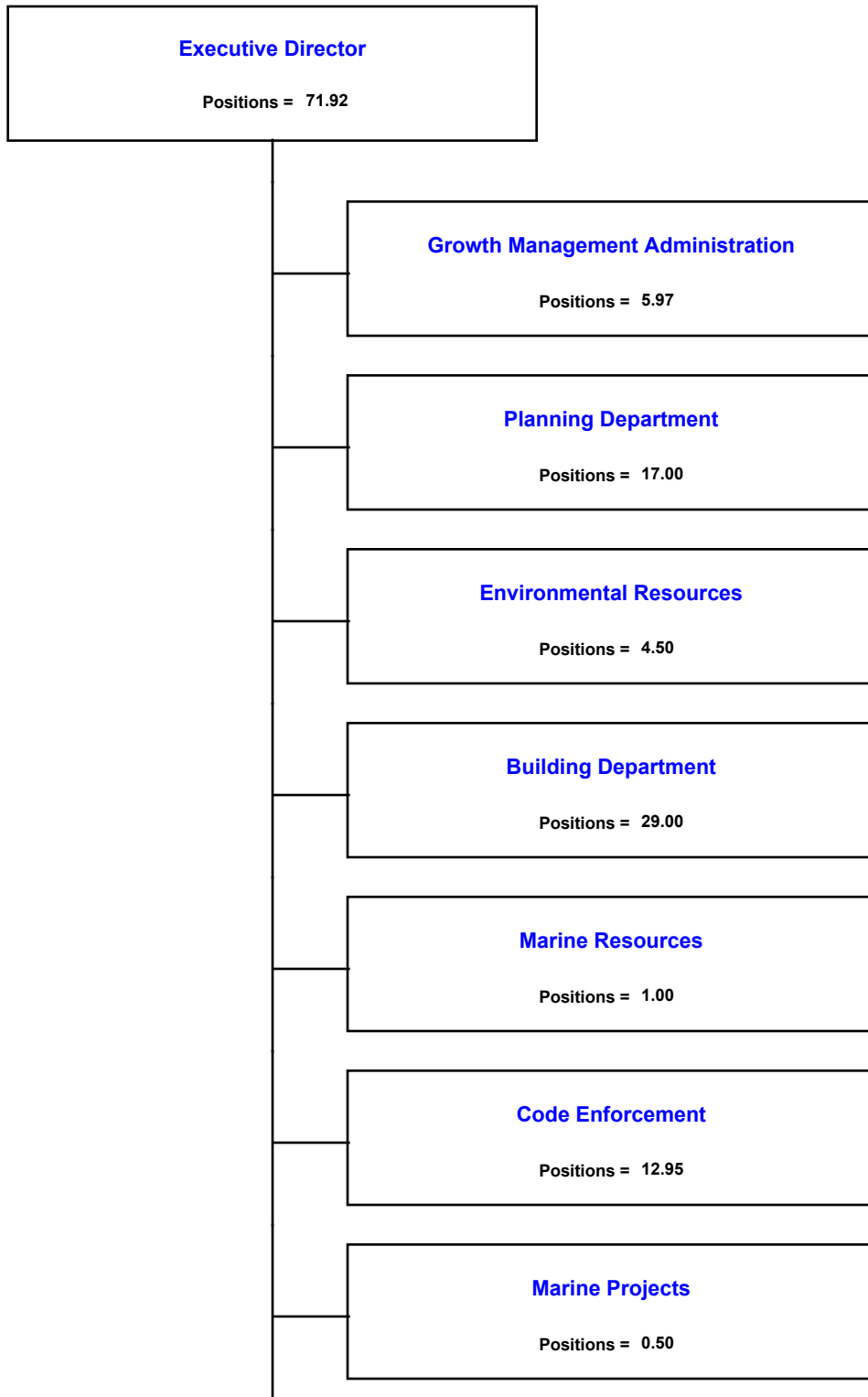
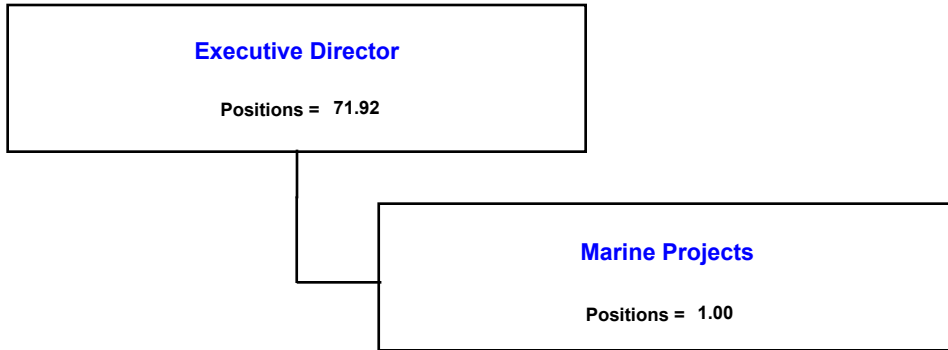


Growth Mgmt Business Center



Growth Mgmt Business Center



Monroe County Board of County Commissioners
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Growth Mgmt Business Center

Business Center Vision

To serve as the County focal point and one-stop shop for the provision of permitting, development and planning, environmental, code enforcement and marine resources services to the public through responsive and effective customer service, education and community awareness and involvement.

Mission Statement

The mission of the Growth Management Division is to provide courteous and professional permitting, planning and development, code enforcement, and environmental protection services to the public and county agencies in a cost-effective manner, responsive to policy direction from the Board of County Commissioners and in conformance with federal and state regulations and the Monroe County Code.

Summary of Services Provided

- Provide building and development permitting and land use planning services to public, development and construction industry, and county agencies.
- Provide code enforcement services throughout unincorporated Monroe County.
- Administer building, environmental, land development codes, and Comprehensive Plan mandated by Florida Statutes and/or adopted by the Board of County Commissioners.
- Administer programs for derelict vessels removal and channel marking, stormwater and wastewater system improvements, Overseas Heritage Trail and Florida Overseas Scenic Highway improvements, and management and restoration of County conservation lands.

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	4,868,940	6,002,242	5,264,243	0	5,264,243	-737,999
Operating Expenditures	5,524,645	7,872,954	4,080,724	0	4,080,724	-3,792,230
Capital Outlay Expenditures	493,728	1,001,032	44,440	0	44,440	-956,592
Total Net Operating Budget	10,887,313	14,876,228	9,389,407	0	9,389,407	-5,486,821
Total Budgetary Costs	10,887,313	14,876,228	9,389,407	0	9,389,407	-5,486,821

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	184,968	239,959	140,097	-99,862
Governmental Fund Type Grant	2,622,561	3,393,336	0	-3,393,336
Mstd - Plng/bldg/code/fire Mar	7,466,591	9,644,014	5,389,111	-4,254,903
Boating Improvement Fund	576,779	1,068,766	870,250	-198,516
Misc Special Revenue Fund	13,015	15,445	14,105	-1,340
Environmental Restoration Fund	23,400	514,708	625,000	110,292
Building Fund	0	0	2,350,844	2,350,844
Total Revenues	10,887,313	14,876,228	9,389,407	-5,486,821

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Building Department	22.96	27.00	29.00	0.00	29.00	2.00
Code Enforcement	16.00	14.95	12.95	0.00	12.95	-2.00
Environmental Resources	5.50	5.50	4.50	0.00	4.50	-1.00
Growth Management Administration	8.53	8.72	5.97	0.00	5.97	-2.75
Marine Projects	2.60	2.60	1.50	0.00	1.50	-1.10
Marine Resources	1.90	1.90	1.00	0.00	1.00	-0.90
Planning Commission	1.00	0.00	0.00	0.00	0.00	0.00
Planning Department	16.00	19.00	17.00	0.00	17.00	-2.00
Total Full-Time Equivalentents (FTE)	74.49	79.67	71.92	0.00	71.92	-7.75
Total Authorized Positions	74.67	79.67	71.92	0.00	71.92	-7.75

Growth Management Administration

Mission Statement

Manage the Division's resources in an efficient and effective manner that is responsive the needs of the BOCC, County agencies, public and other stakeholders and provide the leadership and staff support necessary for the Division and it's departments to carryout out their missions.

Summary of Services Provided

- Provide management oversight and budgetary and personnel management support to departments.
- Process, review, approve, and distribute the Division's BOCC agenda items.
- Provide policy recommendations to BOCC, County Administrator, County agencies and state agencies on growth management issues affecting the County.
- Provide management oversight of County's Flood Insurance Inspection and Compliance Program.
- Prepare Annual Assessment of Comprehensive Work Program for Governor and Cabinet and coordinate County's efforts and responsibilities for maintenance and implementation of the Comprehensive Plan and Work Program and other requirements under Chapters 163 and 380, Florida Statutes.
- Provide for the maintenance and restoration of the County's conservation lands in coordination with Public Works Division and Monroe County Land Authority.
- Provide administrative support to County Intergovernmental Task Force.

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	688,853	755,824	509,757	0	509,757	-246,067
Operating Expenditures	1,965,420	2,569,095	1,665,324	0	1,665,324	-903,771
Capital Outlay Expenditures	2,629	16,320	0	0	0	-16,320
Total Net Operating Budget	2,656,902	3,341,239	2,175,081	0	2,175,081	-1,166,158
Total Budgetary Costs	2,656,902	3,341,239	2,175,081	0	2,175,081	-1,166,158

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	63,996	102,488	91,407	-11,081
Mstd - PIng/bldg/code/fire Mar	2,592,906	3,238,751	2,083,674	-1,155,077
Total Revenues	2,656,902	3,341,239	2,175,081	-1,166,158

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	1.97	1.97	1.97	0.00	1.97	0.00
Officials & Administrators	2.56	0.00	1.00	0.00	1.00	1.00
Professionals	2.00	3.75	2.00	0.00	2.00	-1.75
Protective Service Workers	0.00	1.00	0.00	0.00	0.00	-1.00
Technicians	2.00	2.00	1.00	0.00	1.00	-1.00
Total Full-Time Equivalentents (FTE)	8.53	8.72	5.97	0.00	5.97	-2.75
Total Authorized Positions	8.72	8.72	5.97	0.00	5.97	-2.75

Planning Department

Mission Statement

Foster sustainable, quality development in the County while conserving and promoting stewardship of the County's fragile environment and the unique character of it's diverse island communities.

Key Objectives:

- Compile and disseminate policy, demographic, environmental and planning information to citizens, developers, other departments and governmental agencies within 5 working days of request.
- To encourage pre-application meetings and issue letters of understanding.
- Expand the availability and ease of use of the GIS system to improve staff efficiency and productivity.
- Finish development of and maintain the department website to include Liveable CommuniKeys, other reports and proposed regulatory and policy changes.
- Prepare and meet schedules for required State reports and submittals.
- Maintain and update Comprehensive Plan, including completion of studies and tasks for implementation.
- Process and review permit and development applications in an efficient and effective manner consistent with the Comprehensive Plan and Land Development Regulations.
- Provide for professional administration of grants and project management of consultant studies.
- Complete comprehensive revisions to Land Development Regulations to make the regulations more user-friendly and easier to interpret and apply.
- Continue to coordinate with FDOT and FDEP on development of the Overseas Heritage Trail.
- Initiate work tasks to begin Liveable CommuniKeys Program (LCP) master planning for the Lower Keys.
- Complete the LCP master plans for Stock Island and Key Largo.
- Continue implementing the Carrying Capacity Study and the Rule where appropriate.
- Provide staff support to Planning Commission, Parks and Recreation Advisory Board, Historic Preservation Commission, Beneficial and Vesting Hearing Officer and special Ad Hoc Committees.

Summary of Services Provided

- Provide development review services for projects to ensure compliance with Comprehensive Plan and Land Development Regulations.
- Enhance and maintain the County's permit allocation system for residential and non-residential development.
- Prepare community master plans for individual islands or groups of islands under the Livable CommuniKeys Program and implement adopted community master plans through amendments to Land Development Regulations and other actions identified in these plans.
- Maintain and update the County Comprehensive Plan in accordance with Chapters 163 and 380 Florida Statutes and Chapter 9J-5, Florida Administrative Code.
- Maintain and amend the Land Development Regulations in accordance with the Comprehensive Plan, requirements resulting from community master planning efforts and regulatory streamlining efforts.
- Prepare revised policy and regulatory framework, including amendments to the Comprehensive Plan and Land Development Regulations needed to implement Goal 105, Smart Growth/Tier System and appropriate recommendations of the Florida Keys Carrying Capacity.
- Coordinate development of Overseas Heritage Trail with FDOT and FDEP.
- Provide policy recommendations on the Comprehensive Plan and County's compliance with State Comprehensive Plan mandates to the BOCC, County Administrator, Division Directors and other County agencies.
- Compile and disseminate policy, demographic, socio-economic, environmental and planning information to public and other County and public agencies.
- Provide staff administrative support to Planning Commission, Parks and Recreation Advisory Board, Historic Preservation Commission, Beneficial Use and Vesting Officer and special ad hoc committees.

Advisory Board

- Planning Commission
- Parks and Recreation Advisory Board
- Historic Preservation Commission

Desired Outcome / Performance Measures	Indicator	Units	FY 2006 Actual	FY 2007 Projected	FY 2008 Projected
Provide staff support to Planning Commission.					
• Number of Planning Commission Meetings.	Output	1	14	24	0
Process and review permit and development applications in an efficient and effective manner consistent with the Comprehensive Plan and Land Development Regulations.					
• Number of permits reviewed.	Output	1	1,700.02	3,400.00	0.00
• Average number of inspections/site visits per biologist.	Efficiency	1	287.56	575.00	0.00
Prepare and meet schedules for required state reports and submittals. Maintain and update the Comprehensive Plan, including completion of studies and tasks for implementation.					
• Percent of reports completed and on-time.	Efficiency	1	75	90	0

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Conditional Use Reviews

• Number of conditional use reviews. Output 1 16.03 25.00 0.00

Review map and text amendments as necessary.

• Number of Map and Text Amendments reviewed. Output 1 7 25 0

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Budgetary Costs						
Personnel Expenditures	1,013,571	1,439,347	1,220,818	0	1,220,818	-218,529
Operating Expenditures	1,401,994	1,114,205	154,935	0	154,935	-959,270
Capital Outlay Expenditures	360,944	393,296	15,400	0	15,400	-377,896
Total Net Operating Budget	2,776,509	2,946,848	1,391,153	0	1,391,153	-1,555,695
Total Budgetary Costs	2,776,509	2,946,848	1,391,153	0	1,391,153	-1,555,695

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Funding Sources				
Governmental Fund Type Grant	1,576,433	1,234,179	0	-1,234,179
Mstd - PIng/bldg/code/fire Mar	1,200,076	1,712,669	1,391,153	-321,516
Total Revenues	2,776,509	2,946,848	1,391,153	-1,555,695

	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Staffing Summary						
Administrative Support	4.00	3.00	4.00	0.00	4.00	1.00
Officials & Administrators	1.00	2.00	1.00	0.00	1.00	-1.00
Professionals	8.00	10.00	8.00	0.00	8.00	-2.00
Technicians	3.00	4.00	4.00	0.00	4.00	0.00
Total Full-Time Equivalents (FTE)	16.00	19.00	17.00	0.00	17.00	-2.00
Total Authorized Positions	16.00	19.00	17.00	0.00	17.00	-2.00

2010 Comp Plan

Mission Statement

N/A

Summary of Services Provided

N/A

Advisory Board

None

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Operating Expenditures	176,733	500,000	321,750	0	321,750	-178,250
Capital Outlay Expenditures	6,483	0	0	0	0	0
Total Net Operating Budget	183,216	500,000	321,750	0	321,750	-178,250
Total Budgetary Costs	183,216	500,000	321,750	0	321,750	-178,250

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Mstd - PIng/bldg/code/fire Mar	183,216	500,000	321,750	-178,250
Total Revenues	183,216	500,000	321,750	-178,250

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Planning Commission

Mission Statement

N/A

Summary of Services Provided

N/A

Advisory Board

N/A

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	59,012	65,800	65,800	0	65,800	0
Operating Expenditures	27,393	39,651	30,133	0	30,133	-9,518
Total Net Operating Budget	86,405	105,451	95,933	0	95,933	-9,518
Total Budgetary Costs	86,405	105,451	95,933	0	95,933	-9,518

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Mstd - PIng/bldg/code/fire Mar	86,405	105,451	95,933	-9,518
Total Revenues	86,405	105,451	95,933	-9,518

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	1.00	0.00	0.00	0.00	0.00	0.00
Total Full-Time Equivalents (FTE)	1.00	0.00	0.00	0.00	0.00	0.00
Total Authorized Positions	1.00	0.00	0.00	0.00	0.00	0.00

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Environmental Resources

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	391,667	383,365	315,385	0	315,385	-67,980
Operating Expenditures	81,080	798,986	645,042	0	645,042	-153,944
Capital Outlay Expenditures	33,669	0	0	0	0	0
Total Net Operating Budget	506,415	1,182,351	960,427	0	960,427	-221,924
Total Budgetary Costs	506,415	1,182,351	960,427	0	960,427	-221,924

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Governmental Fund Type Grant			0	-252,169
Mstd - PIng/bldg/code/fire Mar			335,427	-80,047
Environmental Restoration Fund			625,000	110,292
Total Revenues	506,415	1,182,351	960,427	-221,924

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	0.50	0.50	0.50	0.00	0.50	0.00
Professionals	5.00	4.00	4.00	0.00	4.00	0.00
Technicians	0.00	1.00	0.00	0.00	0.00	-1.00
Total Full-Time Equivalents (FTE)	5.50	5.50	4.50	0.00	4.50	-1.00
Total Authorized Positions	5.50	5.50	4.50	0.00	4.50	-1.00

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Building Department

Mission Statement

Protect public health and safety, property and the environment by providing an efficient, effective and considerate permitting and code administration system in accordance with Monroe County Code and the Florida Statutes, that is consistent with and furthers the Monroe County Comprehensive Plan.

Summary of Services Provided

- Provide plans review and permitting services for compliance with the Building and other life safety codes.
- Coordinate unsafe structure abatement with the Code Enforcement Dept. and the office of the County Attorney.
- Provide inspection services in accordance with the Building Code.
- Provide a contractor licensing and testing program.
- Provide staff support for the Contractors Examining Board and the Board of Adjustment and Appeals.
- Provide coordinated administration and enforcement of County's floodplain regulations including management of the County's Flood Insurance Inspection and Compliance Program.

Advisory Board

- Construction Board of Adjustments and Appeals
- Contractor's Examining Board
- Code Compliance Review Board

Desired Outcome / Performance Measures	Indicator	Units	FY 2006 Actual	FY 2007 Projected	FY 2008 Projected
<i>Continue to improve the efficiency, effectiveness and customer satisfaction of the permitting system.</i>					
<i>Encourage continued staff training.</i>					
<i>Keep the permitting software system updated and imprvoe the on-line services system to better serve the public.</i>					
Research paperless permitting systems.					
• Number of building permits issued.	Output	1	3,127.04	5,250.00	0.00
• Number of permit applications reviewed and processed.	Output	1	3,500	5,500	0
• Average time to issue Level 2 permits.	Efficiency	1	28	30	0
Continue implementation of the procedure changes recommended by the Permit System Audit Report.					
• Percent of department budget recovered through fees.	Efficiency	1	75	90	0
Equip the field inspectors with wireless laptop computers for more efficient use of inspector time.					
• Average number of inspections per day per inspector.	Efficiency	1	9.50	9.00	0.00

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	1,525,081	2,016,126	2,115,234	0	2,115,234	99,108
Operating Expenditures	160,547	164,130	218,675	0	218,675	54,545
Capital Outlay Expenditures	21,686	14,520	29,040	0	29,040	14,520
Total Net Operating Budget	1,707,314	2,194,776	2,362,949	0	2,362,949	168,173
Total Budgetary Costs	1,707,314	2,194,776	2,362,949	0	2,362,949	168,173

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Mstd - PIng/bldg/code/fire Mar	1,694,300	2,179,331	0	-2,179,331
Misc Special Revenue Fund	13,015	15,445	14,105	-1,340
Building Fund	0	0	2,348,844	2,348,844
Total Revenues	1,707,314	2,194,776	2,362,949	168,173

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Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	1.96	2.00	7.00	0.00	7.00	5.00
Officials & Administrators	1.00	1.00	3.00	0.00	3.00	2.00
Other	8.00	10.00	1.00	0.00	1.00	-9.00
Professionals	7.00	9.00	9.00	0.00	9.00	0.00
Service Maintenance	0.00	0.00	1.00	0.00	1.00	1.00
Technicians	5.00	5.00	8.00	0.00	8.00	3.00
Total Full-Time Equivalents (FTE)	22.96	27.00	29.00	0.00	29.00	2.00
Total Authorized Positions	22.96	27.00	29.00	0.00	29.00	2.00

Marine Resources

Mission Statement

Help protect, conserve and restore the quality of the waters and marine resources of the Florida Keys consistent with the Monroe County 2010 Comprehensive Plan and provide for adequate and appropriate recreational and commercial use of the Keys' marine environment using the best available data and technological support.

Summary of Services Provided

- Develop and maintain Monroe County marine aids to navigation and regulatory marking system.
- Develop and maintain local public access to the waters of the Florida Keys and work to create new public access points.
- Identify and remove derelict vessels and other marine debris.
- Develop and maintain or partner to maintain new vessel marine debris.
- Assist in the implementation of the Florida Keys No Discharge Zone through public outreach efforts and solicitation of new vessel pump-out facilities.
- Establish new County pump-out vessel operations in appropriate areas in the Keys.
- Work on matters of marine policy with local, state and federal entities responsible for managing activities and resources in the waters surrounding the Florida Keys.
- Provide administrative support to Marine and Port Advisory Committee.
- Develop GIS products for the Growth Management Division and assistance with GIS products to other Divisions, and other agencies.
- Maintain and update the GIS data on the County's Geographic Information System.

Complete streamlining of the process for use of BIF funds.

- Complete work-order based contracts for services on demand, relating to derelict vessels and marine debris removal.

Complete improvements to the GIS Base map.

- Complete revisions to Zoning and FLUM maps layers.
- Complete revision and update for Habitat map layers.

Complete establishment of pump-out boat operations.

- Establish base of operations.
- Complete operational plan.

Advisory Board

Marine and Port Advisory Board
 Key West Port Authority
 Marathon Nearshore Waters Committee
 Islamorada Nearshore Waters Committee
 Florida Boating Advisory Council
 Water Quality Protection Program Technical Advisory Committee

Desired Outcome / Performance Measures	Indicator	Units	FY 2006 Actual	FY 2007 Projected	FY 2008 Projected
Conduct "Vessel Be Gone Days" to minimize derelict vessel problem.					
• Number of Vessel Be Gone Days.	Output	1	2	6	3
Establish task order driven contracts for the removal of derelict vessels and repair and maintenance of aids to navigation and regulatory markers.					
• Establish task order driven contracts for the removal of derelict vessels and repair and maintenance of aids to navigation and regulatory markers.	Input	1	0	0	3
Complete maintenance review and necessary repairs on all navigational aids and regulatory markers with adequate and consistent frequency.					
• Complete maintenance review and necessary repairs on all navigational aids and regulatory markers with adequate and consistent frequency.	Input	1	4	4	4
Complete repairs on deficient boat ramps throughout the Keys.					
• Complete repairs on deficient boat ramps throughout the Keys.	Output	1	2	2	7
Provide pump-out boat service in Key Largo					
• Provide pump-out boat service in Key Largo	Output	1	0	800	7,500

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Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	177,713	165,604	70,953	0	70,953	-94,651
Operating Expenditures	887,947	507,515	17,776	0	17,776	-489,739
Capital Outlay Expenditures	45,041	46,970	0	0	0	-46,970
Total Net Operating Budget	1,110,701	720,089	88,729	0	88,729	-631,360
Total Budgetary Costs	1,110,701	720,089	88,729	0	88,729	-631,360

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Governmental Fund Type Grant	894,970	512,922	0	-512,922
Mstd - PIng/bldg/code/fire Mar	215,730	207,167	88,729	-118,438
Total Revenues	1,110,701	720,089	88,729	-631,360

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	0.50	1.40	0.50	0.00	0.50	-0.90
Officials & Administrators	0.90	0.00	0.00	0.00	0.00	0.00
Professionals	0.50	0.50	0.50	0.00	0.50	0.00
Total Full-Time Equivalents (FTE)	1.90	1.90	1.00	0.00	1.00	-0.90
Total Authorized Positions	1.90	1.90	1.00	0.00	1.00	-0.90

Planning/Building Refunds

Mission Statement

N/A

Summary of Services Provided

N/A

Advisory Board

None

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Operating Expenditures	27,371	8,240	4,000	0	4,000	-4,240
Total Net Operating Budget	27,371	8,240	4,000	0	4,000	-4,240
Total Budgetary Costs	27,371	8,240	4,000	0	4,000	-4,240

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Mstd - PIng/bldg/code/fire Mar	27,371	8,240	2,000	-6,240
Building Fund	0	0	2,000	2,000
Total Revenues	27,371	8,240	4,000	-4,240

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Code Enforcement

Mission Statement

Enhance and sustain the quality of life of citizens and the environment through effective, expeditious and equitable enforcement and compliance with building, zoning, land development, environmental and other codes and ordinances that protect public health, life safety, welfare and natural resources.

Summary of Services Provided

- Perform field investigations for complaints relating to ordinance violations both reactively and proactively.
- Issue courtesy notices, notices of violation, and citations for ordinance violations. [Inspectors place an emphasis on voluntary compliance measures, but also provide enforcement where required to obtain compliance.]
- Conduct inspections under the County's Flood Insurance Inspection and Compliance Program.
- Present ordinance violation cases in special master hearings, the court system, and Contractors Examining Board.
- Coordinate the removal of abandoned vehicles, vessels, debris, and vegetative debris from private property, County and State Rights of way.
- Coordinate unsafe structure enforcement with the County Building Official.
- Coordinate foreclosure proceedings with the County Attorney.
- Provide staff assistance to the Special Master.
- Provide information to public regarding Monroe County Code and compliance.
- Coordinate and assist neighborhoods in clean up programs.

Advisory Board

Code Enforcement Special Master

Desired Outcome / Performance Measures	Indicator	Units	FY 2006 Actual	FY 2007 Projected	FY 2008 Projected
Initiate an inspection, education and compliance program to identify areas of the county with the most egregious violations and coordinate efforts with other agencies and homeowners to achieve and maintain compliance.					
Field inspections including FEMA (Federal Emergency Management Association) and ROGO (Rate of Growth Ordinance) inspection program.					
• Number of cases per inspector.	Output	1	365.05	500.00	0.00
• Number of inspections per inspector.	Output	1	800.03	900.00	0.00
• Number of inspections performed within two days of complaint.	Efficiency	1	2,770.04	2,000.00	0.00

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	849,394	990,842	868,416	0	868,416	-122,426
Operating Expenditures	127,284	150,371	138,603	0	138,603	-11,768
Capital Outlay Expenditures	23,276	61,160	0	0	0	-61,160
Total Net Operating Budget	999,954	1,202,373	1,007,019	0	1,007,019	-195,354
Total Budgetary Costs	999,954	1,202,373	1,007,019	0	1,007,019	-195,354

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Mstd - PIng/bldg/code/fire Mar	999,954	1,202,373	1,007,019	-195,354
Total Revenues	999,954	1,202,373	1,007,019	-195,354

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	5.00	3.95	3.95	0.00	3.95	0.00
Officials & Administrators	1.00	1.00	1.00	0.00	1.00	0.00
Professionals	8.00	8.00	6.00	0.00	6.00	-2.00
Technicians	2.00	2.00	2.00	0.00	2.00	0.00
Total Full-Time Equivalentents (FTE)	16.00	14.95	12.95	0.00	12.95	-2.00
Total Authorized Positions	16.00	14.95	12.95	0.00	12.95	-2.00

**Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

Marine Projects

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	116,643	132,106	43,724	0	43,724	-88,382
Operating Expenditures	659,701	639,431	875,216	0	875,216	235,785
Capital Outlay Expenditures	0	468,766	0	0	0	-468,766
Total Net Operating Budget	776,345	1,240,303	918,940	0	918,940	-321,363
Total Budgetary Costs	776,345	1,240,303	918,940	0	918,940	-321,363

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
General Fund	120,972	137,471	48,690	-88,781
Governmental Fund Type Grant	78,594	34,066	0	-34,066
Boating Improvement Fund	576,779	1,068,766	870,250	-198,516
Total Revenues	776,345	1,240,303	918,940	-321,363

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	0.00	0.10	0.00	0.00	0.00	-0.10
Officials & Administrators	0.10	0.00	0.00	0.00	0.00	0.00
Professionals	0.50	0.50	0.50	0.00	0.50	0.00
Technicians	1.00	1.00	0.00	0.00	0.00	-1.00
Total Full-Time Equivalents (FTE)	1.60	1.60	0.50	0.00	0.50	-1.10
Total Authorized Positions	1.60	1.60	0.50	0.00	0.50	-1.10

**Monroe County Board of County Commissioners
Fiscal Year 2008 Tentatively Adpoted September 12, 2007 Proposed Budget**

Marine Projects

Budgetary Costs	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Personnel Expenditures	47,006	53,228	54,156	0	54,156	928
Operating Expenditures	9,176	1,381,330	9,270	0	9,270	-1,372,060
Total Net Operating Budget	<u>56,182</u>	<u>1,434,558</u>	<u>63,426</u>	<u>0</u>	<u>63,426</u>	<u>-1,371,132</u>
Total Budgetary Costs	<u>56,182</u>	<u>1,434,558</u>	<u>63,426</u>	<u>0</u>	<u>63,426</u>	<u>-1,371,132</u>

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2008 Proposed	FY 2008 Variance
Governmental Fund Type Grant	0	1,360,000	0	-1,360,000
Mstd - PIng/bldg/code/fire Mar	56,182	74,558	63,426	-11,132
Total Revenues	<u>56,182</u>	<u>1,434,558</u>	<u>63,426</u>	<u>-1,371,132</u>

Staffing Summary	FY 2006 Actual	FY 2007 Adopted	FY 2008 Continuation	FY 2008 Issues	FY 2008 Proposed	FY 2008 Variance
Administrative Support	1.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalentents (FTE)	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>
Total Authorized Positions	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>