

DEVELOPMENT SERVICES

Development Services is responsible for all planning, building, and code enforcement functions. The department reviews development plans, provides assistance to developers, inspects improvements in residential and non-residential developments, issues building permits, and performs inspections during construction. Development Services is also responsible for issuing occupational licenses, investigating complaints of residential code violations, inspecting commercial property for code compliance, and providing support to the City Council and certain Boards and Commissions of the City.

This budget contains one additional Code Enforcement Inspector and an upgrade of a Staff Assistant position to a Senior Staff Assistant.

EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ 28,299	\$ 668,279	\$ 979,733	\$ 1,166,011
Operating Expenditures	-	1,418,291	1,899,101	1,523,921
Capital Outlay	-	13,519	36,014	-
Debt Service	-	-	-	-
NonOperating Expenditures	-	-	-	-
Grants and Aide	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	\$ 28,299	\$ 2,100,089	\$ 2,914,848	\$ 2,689,932

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PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 01	Approved FY 02	Proposed FY 03
<u>Full-time</u>				
Development Services Director	128	1.00	1.00	1.00
Planning Manager	124	1.00	1.00	1.00
Senior Planner	120	-	2.00	2.00
Landscape Architect	118	1.00	1.00	1.00
Planner	118	-	1.00	1.00
Code Enforcement Supervisor	116	1.00	1.00	1.00
CAD Operator	115	-	1.00	1.00
Land Development Technician	114	2.00	3.00	3.00
Code Enforcement Inspector	112	3.00	4.00	5.00
Landscape Specialist	112	-	1.00	1.00
Occupational License Inspector	112	-	1.00	1.00
Senior Staff Assistant	112	2.00	2.00	3.00
Permit Technician	111	-	1.00	1.00
Staff Assistant	111	-	1.00	-
Total Full-time		11.00	21.00	22.00
<u>Part-time/Temporary</u>				
Code Enforcement Inspector	112	4.00	2.00	2.00
Total Part-time/Temporary		4.00	2.00	2.00
Total Personnel		15.00	23.00	24.00

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 03
N/A	-
Total	-

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The objectives of Development Services Administration are:

- 1) To manage all planning, building, code enforcement activities within the City.
- 2) To control the unrecovered cost of providing these services to the citizens of Palm Coast.

EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ 28,299	\$ 194,498	\$ 144,420	\$ 142,072
Operating Expenditures	-	38,769	164,650	66,883
Capital Outlay	-	800	-	-
Total Expenditures	\$ 28,299	\$ 234,067	\$ 309,070	\$ 208,955

PERFORMANCE REVIEW	FY 00	FY 01	FY 02	FY 03
DEMAND/WORKLOAD:				
Population – City.	30,767	32,732	35,443	38,348
Number of Development Services divisions.	4	4	4	3
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Total original Development Services budget.	N/A	\$1,832,356	\$2,914,848	\$2,689,932
Total revenue generated.	N/A	N/A	\$1,812,650	\$2,105,000
Unrecovered costs.	N/A	N/A	\$1,102,198	\$584,932
Percentage of costs recovered.	N/A	N/A	62.2%	78.3%
Unrecovered department cost per citizen.	N/A	N/A	N/A	\$15.25
RESULTS:				
Total Development Services cost.	\$28,299	\$1,119,720	\$2,914,848	
Total revenue generated.	\$0.00	\$1,339,098	\$1,812,650	
Unrecovered costs.	\$28,299	\$0.00	\$1,102,198	
Percentage of costs recovered.	0%	100%	62.2%	
Unrecovered department cost per citizen.	\$0.92	\$0.00	\$31.10	

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The objectives of the Building Permits and Inspection program are:

- 1) To issue permits and conduct all required inspections.
- 2) To recover the total cost of the program through fees.

EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ -	\$ -	\$ 10,540	\$ -
Operating Expenditures	-	1,353,586	1,277,758	1,167,500
Capital Outlay	-	-	-	-
Total Expenditures	\$ -	\$ 1,353,586	\$ 1,288,298	\$ 1,167,500

PERFORMANCE REVIEW	FY 00	FY 01	FY 02	FY 03
DEMAND/WORKLOAD:				
Total City area (square miles).	50	50	50	50
Number of permits issued.	N/A	3,382	3,400	3,000
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Total revenue generated.	N/A	N/A	\$1,370,650	\$1,500,000
Percentage of costs recovered.	N/A	N/A	106%	128%
Cost per permit issued.	N/A	N/A	\$378.91	\$389.17
RESULTS:				
Total revenue generated.	N/A	\$1,050,579	\$1,370,650	
Percentage of costs recovered.	N/A	153%	106%	
Cost per permit issued.	N/A	\$400.23	\$378.91	

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The objectives of the Planning program are:

- 1) To review permits and license applications to insure compliance with land development regulations.
- 2) To review site plan and subdivision applications and process through the Development Review Committee to insure compliance with the Comprehensive Plan.
- 3) To process all applications for rezonings, special exceptions, and variances.
- 4) To recover a portion of the program cost through fees.

EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ -	\$ 242,021	\$ 481,656	\$ 598,557
Operating Expenditures	-	9,125	372,099	181,095
Capital Outlay	-	-	5,000	-
Total Expenditures	\$ -	\$ 251,146	\$ 858,755	\$ 779,652

PERFORMANCE REVIEW	FY 00	FY 01	FY 02	FY 03
DEMAND/WORKLOAD:				
Number of permit and license applications.	N/A	3,870	3,600	5,400
Number of site plan and subdivision applications.	N/A	70	70	50
Number of rezoning, special exception, and variance applications.	N/A	158	160	170
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Total revenue generated.	N/A	N/A	\$267,000	\$349,400
Percentage of costs recovered.	N/A	N/A	31.1%	44.8%
Unrecovered cost per citizen.	N/A	N/A	N/A	\$11.22
Citizen satisfaction with land use, planning, and zoning (good or better).	N/A	N/A	N/A	50%
RESULTS:				
Total revenue generated.	N/A	\$128,401	\$267,000	
Percentage of costs recovered.	N/A	51.1%	31.1%	
Unrecovered cost per citizen.	N/A	\$3.75	\$16.70	
Citizen satisfaction with land use, planning, and zoning (good or better).	N/A	28%	N/A	

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The objectives of the Code Enforcement program are:

- 1) To process all occupational license applications.
- 2) To enforce compliance with all land use related ordinances.
- 3) To administer the Fire Hazard Mitigation Program.
- 4) To recover a portion of the program cost through fees.

EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ -	\$ 231,760	\$ 343,117	\$ 425,382
Operating Expenditures	-	16,811	84,594	108,443
Capital Outlay	-	12,719	31,014	-
Total Expenditures	<u>\$ -</u>	<u>\$ 261,290</u>	<u>\$ 458,725</u>	<u>\$ 533,825</u>

PERFORMANCE REVIEW	FY 00	FY 01	FY 02	FY 03
DEMAND/WORKLOAD:				
Number of occupational license applications.	N/A	2,327	1,850	2,400
Number of Fire Hazard Mitigations conducted.	N/A	20	400	100
Number of code violations.	N/A	3,756	3,500	3,700
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Total revenue generated.	N/A	N/A	\$175,000	\$255,600
Percentage of costs recovered.	N/A	N/A	38.1%	47.9%
Unrecovered cost per citizen.	N/A	N/A	N/A	\$7.26
Citizen satisfaction with code enforcement (good or better).	N/A	N/A	N/A	50%
RESULTS:				
Total revenue generated.	N/A	\$160,118	\$175,000	
Percentage of costs recovered.	N/A	61.3%	38.2%	
Unrecovered cost per citizen.	N/A	\$3.09	\$8.01	
Citizen satisfaction with code enforcement (good or better).	N/A	36%	N/A	