

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 Planner and an additional Landscape Specialist. One part-time Code Enforcement Inspector is being upgraded to full-time. Subsequent workshops and public hearings resulted in a decision to begin preparations for bringing the building permitting and inspections in-house. Positions were added for a Chief Building Official and an Administrative Assistant. A decision was also made to try to improve communication and field supervision within Code Enforcement by adding a Code Enforcement Manager and another Code Enforcement Supervisor.

EXPENDITURE SUMMARY

Expenditures	Actual FY 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ 668,279	\$ 827,815	\$ 1,110,041	\$ 1,662,011
Operating Expenditures	1,418,291	2,403,875	2,513,175	1,796,055
Capital Outlay	13,519	14,059	12,575	1,750
Debt Service	-	-	-	-
NonOperating Expenditures	-	-	-	-
Grants and Aide	-	-	-	-
Transfers	-	-	-	24,000
Contingency	-	-	-	-
Total Expenditures	\$ 2,100,089	\$ 3,245,749	\$ 3,635,791	\$ 3,483,816

DEVELOPMENT SERVICES

PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 02	Approved FY 03	Proposed FY 04
<u>Full-time</u>				
Development Services Director	129	1.00	1.00	1.00
Planning Manager	126	1.00	1.00	1.00
Chief Building Official	126	-	-	1.00
Landscape Architect	122	1.00	1.00	1.00
Senior Planner	121	2.00	2.00	2.00
Code Enforcement Manager	120	-	-	1.00
Planner	118	1.00	1.00	2.00
Code Enforcement Supervisor	117	1.00	1.00	2.00
CAD Operator	117	1.00	1.00	1.00
Land Development Technician	117	3.00	3.00	3.00
Administrative Assistant	117	-	-	1.00
Code Enforcement Inspector	113	4.00	5.00	6.00
Landscape Specialist	113	1.00	1.00	2.00
Occupational License Inspector	113	1.00	1.00	1.00
Senior Staff Assistant	112	2.00	2.00	2.00
Permit Technician	112	1.00	1.00	1.00
Staff Assistant	111	1.00	1.00	1.00
Total Full-time		21.00	22.00	29.00
<u>Part-time/Temporary</u>				
Code Enforcement Inspector *	113	2.00	2.00	1.00
Total Part-time/Temporary		2.00	2.00	1.00
Total Personnel		23.00	24.00	30.00

* Budgeted at 32 hours per week.

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 04
Turbidity meter (water quality)	\$ 1,750
Total	\$ 1,750

DEVELOPMENT SERVICES

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 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ 194,498	\$ 121,735	\$ 148,242	\$ 163,071
Operating Expenditures	38,769	193,868	81,033	100,470
Capital Outlay	800	-	-	-
Total Expenditures	\$ 234,067	\$ 315,603	\$ 229,275	\$ 263,541

PERFORMANCE REVIEW	FY 01	FY 02	FY 03	FY 04
DEMAND/WORKLOAD:				
Population – City.	32,732	35,443	38,348	41,492
Number of Development Services divisions.	4	4	3	3
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Total original Development Services budget.	\$1,832,356	\$2,914,848	\$2,689,932	\$3,483,816
Total revenue generated.	N/A	\$1,812,650	\$2,105,000	\$2,695,208
Unrecovered costs.	N/A	\$1,102,198	\$584,932	\$788,608
Percentage of costs recovered.	N/A	62.2%	78.3%	77.4%
Unrecovered department cost per citizen.	N/A	N/A	\$15.25	\$19.01
RESULTS:				
Total Development Services cost.	\$2,100,089	\$3,245,749	\$3,635,791	
Total revenue generated.	\$1,339,098	\$2,973,184	\$3,157,000	
Unrecovered costs.	\$760,991	\$272,565	\$478,791	
Percentage of costs recovered.	63.8%	91.6%	86.8%	
Unrecovered department cost per citizen.	\$23.25	\$7.69	\$12.49	

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The objectives of the **Building Permits and Inspections** 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 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ -	\$ -	\$ -	\$ 126,965
Operating Expenditures	1,353,586	1,877,659	2,017,500	1,325,943
Capital Outlay	-	-	-	-
Total Expenditures	\$ 1,353,586	\$ 1,877,659	\$ 2,017,500	\$ 1,452,908

PERFORMANCE REVIEW	FY 01	FY 02	FY 03	FY 04
DEMAND/WORKLOAD:				
Total City area (square miles).	50	50	50	50
Number of permits issued.	3,382	5,363	6,000	4,000
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Total revenue generated.	N/A	\$1,370,650	\$1,500,000	\$1,860,408
Percentage of costs recovered.	N/A	106%	128%	128%
Cost per permit issued.	N/A	\$378.91	\$389.17	\$363.23
RESULTS:				
Total revenue generated.	\$1,050,579	\$2,163,383	\$2,500,000	
Percentage of costs recovered.	78%	115%	124%	
Cost per permit issued.	\$400.23	\$350.11	\$336.25	

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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 administer the Fire Hazard Mitigation Program.
- 5) To recover a portion of the program cost through fees.

EXPENDITURE SUMMARY

Expenditures	Actual FY 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ 242,021	\$ 421,343	\$ 605,997	\$ 822,909
Operating Expenditures	9,125	266,013	306,566	267,584
Capital Outlay	-	-	-	1,750
Total Expenditures	\$ 251,146	\$ 687,356	\$ 912,563	\$ 1,092,243

PERFORMANCE REVIEW	FY 01	FY 02	FY 03	FY 04
DEMAND/WORKLOAD:				
Number of permit and license applications.	3,870	3,900	5,400	5,800
Number of site plan and subdivision applications.	70	60	50	50
Number of rezoning, special exception, and variance applications.	158	204	170	180
Number of Fire Hazard Mitigations conducted.	20	180	150	180
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Total revenue generated.	N/A	\$267,000	\$349,400	\$549,800
Percentage of costs recovered.	N/A	31.1%	44.8%	50.3%
Unrecovered cost per citizen.	N/A	N/A	\$11.22	\$13.07
Citizen satisfaction with land use, planning, and zoning (good or better).	N/A	N/A	50%	50%
RESULTS:				
Total revenue generated.	\$128,401	\$418,623	\$401,400	
Percentage of costs recovered.	51.1%	60.9%	44.0%	
Unrecovered cost per citizen.	\$3.75	\$7.58	\$13.33	
Citizen satisfaction with land use, planning, and zoning (good or better).	N/A	28%	28%	

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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 recover a portion of the program cost through fees.

EXPENDITURE SUMMARY

Expenditures	Actual FY 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ 231,760	\$ 284,737	\$ 355,802	\$ 549,066
Operating Expenditures	16,811	66,335	108,076	102,058
Capital Outlay	12,719	14,059	12,575	-
Total Expenditures	\$ 261,290	\$ 365,131	\$ 476,453	\$ 651,124

PERFORMANCE REVIEW	FY 01	FY 02	FY 03	FY 04
DEMAND/WORKLOAD:				
Number of occupational license applications.	2,327	3,834	2,500	2,600
Number of code violations.	20	180	150	180
	3,756	4,800	4,000	4,000
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
Total revenue generated.	N/A	\$175,000	\$255,600	\$285,000
Percentage of costs recovered.	N/A	38.1%	47.9%	42.2%
Unrecovered cost per citizen.	N/A	N/A	\$7.26	\$9.40
Citizen satisfaction with code enforcement (good or better).	N/A	N/A	50%	50%
RESULTS:				
Total revenue generated.	\$160,118	\$391,178	\$255,600	
Percentage of costs recovered.	61.3%	107.1%	53.7%	
Unrecovered cost per citizen.	\$3.09	\$0.00	\$5.76	
Citizen satisfaction with code enforcement (good or better).	N/A	36%	32%	