

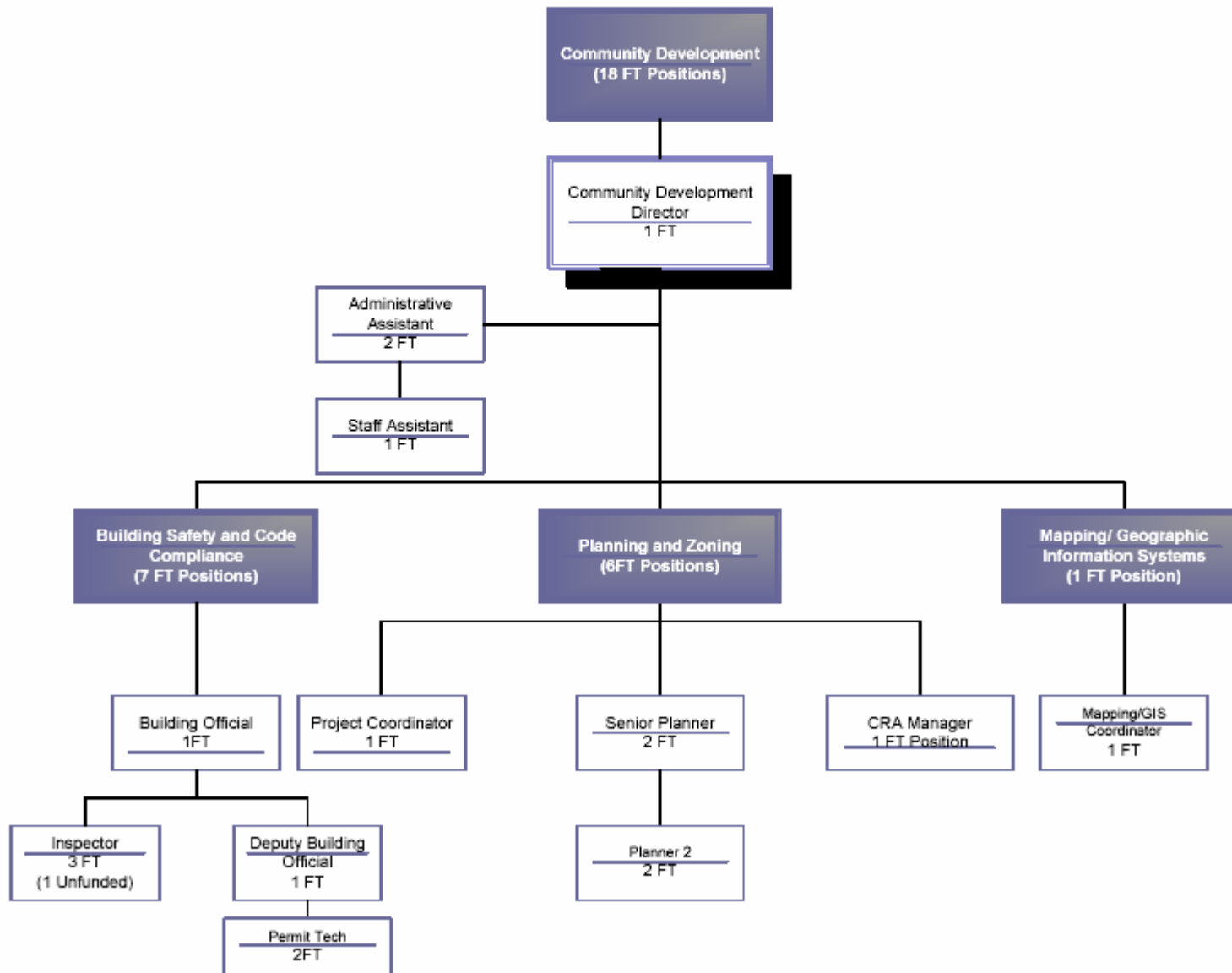
COMMUNITY DEVELOPMENT DEPARTMENT

MISSION STATEMENT: The mission of the Community Development Department is to serve the residents, property owners, business operators and internal staff of the City so as to guide and facilitate an orderly, effective growth of the community consistent with the adopted Comprehensive Development Plan and development regulations and to maintain and enhance Maitland as a quality residential community in a sustainable manner. This will be accomplished through the following programs: Planning & Zoning and Mapping/Geographic Information Systems (GIS).

DEPARTMENTAL SUMMARY

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 527,822	\$ 527,927	\$ 951,328	\$ 982,601	\$ 1,006,994
Operating Expenses	657,084	600,786	160,175	78,070	69,220
Capital Outlay	535,820	11,948	-	115,000	48,170
Contributions/Contingency	93,360	508,930	187,350	251,827	259,430
Total	\$ 1,814,086	\$ 1,649,591	\$ 1,298,853	\$ 1,427,498	\$ 1,383,814
No. of Positions					
Full-time	8	9	18	18	18
Part-time	1	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	9	9	18	18	18
No. of	8.5	9.0	18.0	18.0	18.0

City of Maitland Community Development Fiscal Year 2005



Mission Statement: The mission of Planning and Zoning is to provide understanding and direction; professional and technical assistance; master plans and implementation strategies to property owners, potential developers, City staff, City Council, the Planning and Zoning Commission and various other Boards, so that the adopted Comprehensive Development Plan is monitored and implemented and the City image, as a quality residential community, is preserved and improved.

Program Resources

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 472,883	\$ 469,679	\$ 482,680	498,735	\$ 510,929
Operating Expenses	648,659	593,806	119,970	41,470	42,050
Capital Outlay	535,820	11,948	-	115,000	30,000
Other	93,360	508,930	187,350	251,827	259,430
Total	\$ 1,750,722	\$ 1,584,363	\$ 790,000	907,032	\$ 842,409
No. of Positions					
Full-time	7	8	10	10	10
Part-time	1	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	8	8	10	10	10
No. of FTE's	7.5	8.0	10.0	10	8.0

FY 05 Program Highlights and Issues

The City has matured over the past nine years, as seen by the slowly rising population to land area ratio, increasing from 2.91 to 4.04. This is due to the popularity of the City for residential development. The trend is expected to continue with the remaining developable properties zoned for multi-family development and the popularity of a residential mix in the downtown revitalization effort.

A surprising trend is the parallel tracking of property values in the City as compared to the County in the past eight years. The City value increases have increased at a slightly better pace than the County's values, with City property values doubling in nine years. The City has continued to be approximately 2.5% of the total County values. This comparison trend may not continue as aggressively due to the end of the annexation strategies (successful annexations to rationalize City boundaries have been completed) and lack of vacant space, but the downtown revitalization efforts and promotion of the west side over the next five years will encourage strong growth.

Program Performance		2003 Actual	2004 Actual	2005 Target
Development Application Coordination and Review				
Workload:	# of Applications Annually	27	26	25
Efficiency:	Average % of Project Decisions Meeting Statutory Regulations	100%	100%	100%
Code Enforcement				
Workload:	# of Cases Annually	57	27	30
Efficiency:	Average Time for Process in Days	7	3.89	5
Effectiveness:	Total # of Repeat Complaints by Citizens	0	0	0
Staff Support for Boards and Committees				
Workload:	# of Meetings Annually	140	83	100
Efficiency:	Average Attendance Record	99%	100%	100%
Effectiveness:	Satisfaction to Committee Members (survey at year end)	N/A	.987	95%
Property Valuation		FY 2003	FY 2004	FY 2005
	Property Valuation in the City of Maitland (in Thousands)	1,698,945	1,868,564	4 th Qtr
Effectiveness:	Comparison to County Property Valuation	62.1 Billion	67.4 Billion	4 th Qtr
Effectiveness:	% of Home Value Increase by Neighborhood Improvement Program	New		4 th Qtr
Effectiveness:	Comparison to Neighborhood Entering into Programs	New		4 th Qtr
Population Index				
	Population in Maitland	15,360	16,090	16,476
	Land Area (acres)	3,884	4,076	4,103
Effectiveness:	Population to Land Area Ratio (population is numerator)	3.95	4.04	4.02

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Program Resources

Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 54,939	\$ 58,249	\$ 59,221	61,106	\$ 62,614
Operating Expenses	8425	6980	10800	7,900	11080
Capital Outlay	-	-	-	-	-
Total	\$ 63,364	\$ 65,229	\$ 70,021	69,006	\$ 73,694
No. of Positions					
Full-time	1	1	1	1	1
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	1	1	1	1	1
No. of FTE's	1.0	1.0	1.0	1	1.0

FY 05 Program Highlights and Issues

Mapping/ GIS will focus on support for the new downtown projects, as well as updating maps for annexations and zoning changes based on these new annexation areas. The division will also assist in establishing the Plans Room for the new Public Works Yard. The division will continue to coordinate with the Orange County Property Appraisers office for mapping, as well as support graphics and analyses as requested

Program Performance	2003 Actual	2004 Actual	2005 Target
Graphic and Cartographic Support (Ad Hoc Requests)			
Workload: # of Scheduled Requests Annually	453	410	400
Efficiency: Average % of Projects Completed on Schedule	88	92%	90%
Graphic Information Systems			
Workload: # of Projects Scheduled Annually	34	15	10
Efficiency: Average % of Annual Program Completed	73%	77%	75%
Non-graphic Support			
Workload: # of Scheduled Requests Annually	55	1907	100
Efficiency: Average % of Projects Completed on Schedule	100%	100%	100%

Mission Statement: The mission of the Standards & Safety Assurance program is to provide supportive and preventive services that maintain community and industry standards for department members, City residents, and the business community so that the community can enjoy a quality of life protected by a professional force that prevents hazardous situations.

Program Resources					
Expenditures by Category	Actual 03	Estimated 04	Budget 05	Plan 06	Plan 07
Personal Services	\$ 490,404	\$ 447,742	\$ 409,427	\$ 422,760	\$ 433,451
Operating Expenses	32,112	23,140	29,405	28,700	16,090
Capital Outlay	-	-	-	-	18,170
Total	\$ 522,516	\$ 470,882	\$ 438,832	451,460	\$ 467,711
No. of Positions					
Full-time	10	9	7	7	7
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total No. of Positions	10	9	7	7	7
No. of FTE's	10.0	9.0	7.0	7	7.0

FY 05 Program Highlights and Issues

The increase in inspections for existing High Priority Occupancies and existing Commercial Occupancies are based upon annexation of additional High Priority facilities into the City within the past FY and reevaluation of the total number of inspectable properties considered Commercial Occupancies.

The increase in public education contact hours is based upon office buildings within the Maitland Center office park developing emergency fire evacuation plans and practicing fire drills on at least an annual basis. Such fire drills and emergency plans are required for the larger office buildings by the Florida Fire Prevention Code. The previous FY total reflects an increase in training classes for emergency evacuation team members within the larger office buildings along with the increase in educational hours for the evacuation drills.

Program Performance	2003 Actual	2004 Actual	2005 Target
Fire Systems & Life Safety Inspections for Construction Workload: # of Inspections Performed Efficiency: % of Inspections Completed within Dept. Guidelines	395 95%	530 100%	390 95%
Life Safety Inspections of Existing High Priority Occupancies Workload: # of Inspections of High Priority Occupancies Efficiency: % of Inspections Accomplished	FY Total 43 108%	FY Total 47 107%	47 95%
Life Safety Inspections of Existing Commercial Occupancies Workload: # of Inspections of Commercial Occupancies Efficiency: % of Inspections Accomplished	FY Total 55 110%	FY Total 76 155%	71 95%
Citizen/ Engine Company Referrals Workload: # of Fire Code Related Referrals Efficiency: % of Referrals Inspected by Standards & Safety within 48 Hours.	54 92%	59 91%	45 90%
Public Education Workload: # of Contact Hours Effectiveness: % of Customer Satisfaction Rating with 80% or Above	5,651 98%	7,017 100%	7,000 95%

