

## COMMUNITY DEVELOPMENT DEPARTMENT

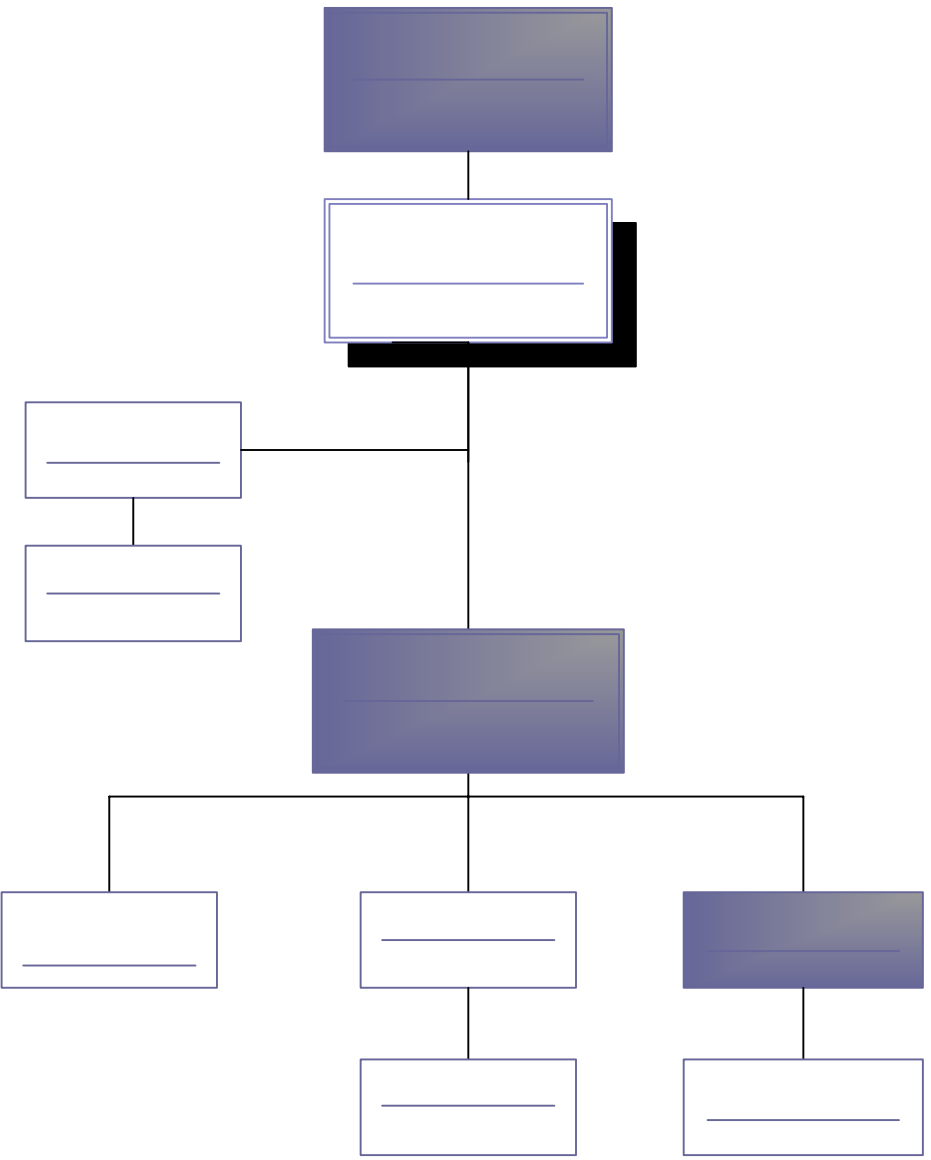
**MISSION STATEMENT:** The mission of the Community Development Department is to serve the residents, property owners, business operators and internal staff of the City so as to guide and facilitate an orderly, effective growth of the community consistent with the adopted Comprehensive Development Plan 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 02	Estimated 03	Budget 04	Plan 05	Plan 06
Personal Services	\$ 507,407	\$ 528,142	\$ <b>556,920</b>	\$ 583,970	\$ 585,580
Operating Expenses	752,167	1,359,529	<b>314,230</b>	364,830	\$ 99,930
Capital Outlay	32,356	13,243	-	-	\$ -
Contributions/Contingency	90,000	93,360	-	-	\$ -
<b>Total</b>	<b>\$ 1,381,930</b>	<b>\$ 1,994,274</b>	<b>\$ 871,150</b>	<b>\$ 948,800</b>	<b>\$ 685,510</b>
<b>No. of Positions</b>					
Full-time	8	8	9	9	9
Part-time	1	1	0	0	0
Seasonal	0	0	0	0	0
<b>Total No. of Positions</b>	9	9	9	9	9
<b>No. of FTE's</b>	8.5	8.5	9.0	9.0	9.0



# Community Development FY 04 Organization



Community Development  
Director  
1 FT

Administrative  
Assistant

**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 02	Estimated 03	Budget 04	Plan 05	Plan 06
Personal Services	\$ 453,702	\$ 468,512	\$ <b>497,850</b>	\$ 519,330	\$ 521,040
Operating Expenses	747,827	1,353,353	<b>307,030</b>	357,530	92,530
Capital Outlay	32,356	13,243	-	-	-
Contingency	90,000	93,360	-	-	-
<b>Total</b>	<b>\$ 1,323,885</b>	<b>\$ 1,928,468</b>	<b>\$ 804,880</b>	<b>\$ 876,860</b>	<b>\$ 613,570</b>

No. of Positions

Full-time	7	7	<b>8</b>	8	8
Part-time	1	1	<b>0</b>	0	0
Seasonal	0	0	<b>0</b>	0	0
<b>Total No. of Positions</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
No. of FTE's	6.0	7.5	<b>8.0</b>	<b>8.0</b>	8.0

**FY 04 Program Highlights and Issues**

The Community Development Department provides services in two divisions of work: Planning and Zoning; and Mapping/GIS. The Planning and Zoning division provides the day-to-day operations for building permit review (for consistency with the zoning code), occupational license review, code enforcement, and responses to development or code questions. In addition, this division oversees the implementation of the Cultural Corridor and Downtown Maitland Master Plans (including oversight of Community Redevelopment Agency efforts), as well as the implementation of adopted Quality Neighborhood Programs. Currently, the City is implementing Quality Neighborhood Programs for the Ridgewood area, the Greenwood Gardens neighborhood between Maitland Avenue and Orlando Avenue, and the Dommerich Estates neighborhood, while providing support for the Police Department in the south Lake Jackson neighborhood area. The division is primarily responsible for the administration of the Comprehensive development Plan and the processing of annexation requests.

Program Performance		2002 Actual	2003 Target	2004 Target
<b>Development Application Coordination and Review</b>				
Workload:	# of Applications Annually	25	25	25
Effectiveness:	Average % of Project Decisions Meeting Statutory Regulations	100%	100%	100%
<b>Code Enforcement</b>				
Workload:	# of Cases Annually	61	50	50
Efficiency:	Average Time for Process in Days	6	5	5
Effectiveness:	Total # of Repeat Complaints by Citizens	1	0	0
<b>Staff Support for Boards and Committees</b>				
Workload:	# of Meetings Annually	124	100	96
Efficiency:	Average Attendance Record	100%	100%	100%
Effectiveness:	Satisfaction of Committee Members (survey at year end)*	100%	100%	100%
<b>Property Valuation</b>		FY 2002	FY 2003	FY 2004
Effectiveness:	Property Valuation in the City of Maitland (in Thousands) Comparison to County Property Valuation	1,693,518 62,823,239	1,698,945 67,858,472	4th Qtr 4th Qtr
Effectiveness	% of Home Value Increase by Neighborhood Improvement Program	New	New	4th Qtr
Effectiveness	Comparison to Neighborhood Entering into Programs	New	New	4th Qtr
<b>Population Index</b>				
	Population in Maitland**	14,441	16,919	4th Qtr
	Land Area (acres)	3,655	4,076	4th Qtr
Effectiveness:	Population to Land Area Ratio (population is numerator)	3.95	4.15	4th Qtr

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**Program Resources**

Expenditures by Category

	<u>Actual 02</u>	<u>Estimated 03</u>	<u>Budget 04</u>	<u>Plan 05</u>	<u>Plan 06</u>
Personal Services	\$ 53,705	\$ 59,630	<b>\$ 59,070</b>	\$ 64,640	\$ 64,540
Operating Expenses	4,339	6,176	<b>7,200</b>	7,300	7,400
Capital Outlay	-	-	-	-	-
<b>Total</b>	<b>\$ 58,044</b>	<b>\$ 65,806</b>	<b>\$ 66,270</b>	<b>\$ 71,940</b>	<b>\$ 71,940</b>

No. of Positions

Full-time	1	1	1	1	1
Part-time	0	0	0	0	0
Seasonal	0	0	0	0	0
<b>Total No. of Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>No. of FTE's</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**FY 04 Program Highlights and Issues**

The Mapping/GIS division provides the graphic support for the variety of ongoing studies and implements the Geographic Information System in coordination with Orange County. This division provides the updates to the variety of maps in the Comprehensive Development Plan (Land Use, Housing, Economic, Transportation, etc.) and the zoning map, while providing the base for various infrastructure functions (water, sewer, storm water, etc.). The newly formed Community Redevelopment Agency will also be supported in its efforts by this division with respect to graphics, database and maps.

Program Performance	2002 Actual	2003 Actual	2004 Target
<b>Graphic and Cartographic Support (Ad Hoc Requests)</b>			
Workload: # of Scheduled Requests Annually	191	453	200
Effectiveness: Average % of Projects Completed on Schedule	96%	88%	90%
<b>Geographic Information System</b>			
Workload: # of Projects Scheduled Annually	19	34	36
Efficiency: Average % of Annual Program Completed	63%	73%	80%
<b>Non-graphic Support</b>			
Workload: # of Scheduled Requests Annually	57	55	50
Effectiveness: Average % of Projects Completed on Schedule	95%	100%	100%

