

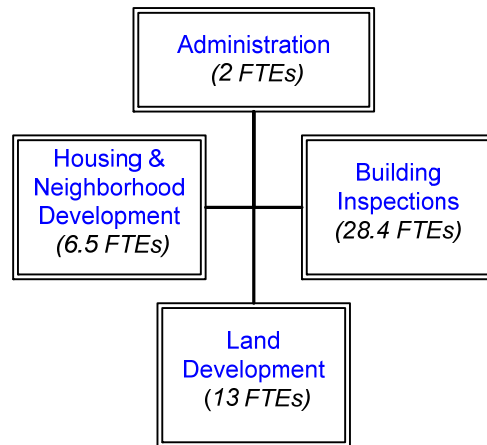
GROWTH MANAGEMENT DEPARTMENT

Mission

To ensure that development is planned, completed, and maintained in a manner that ensures a high quality of life and enhances the safety, vitality, and welfare of the community.

Core Services

- Update and maintenance of the Palm Bay Comprehensive Plan
- Implementation and enforcement of the Palm Bay Code of Ordinances
- Building and development permitting, inspections, and plan reviews
- Administer and improve the floodplain management system
- Provide population, land use, traffic, and planning studies and data
- Coordinate annexation requests
- Administers Federal and State Grant Programs: Community Development Block Grants (CDBG); HOME Investment Partnership (HOME); State Housing Initiatives (SHIP); Hurricane Housing Recovery Program and small business training and loan programs.



Goals

- Promote a diverse and vibrant City with a healthy mix of commercial, industrial, and residential opportunities.
- Development that is planned and constructed in a manner that enhances the quality of life for present and future residents.
- Provide for a sustainable pattern of growth.
- Provide housing services to eligible clients, while improving the quality of housing stock in the City.

PalmStat Performance Deficits

- **Improve Economic Health Index:** This index provides a summary view of the overall economic state of the city. Strategies for improvement will be identified where applicable.
- **Improve Quality of Life Index:** This index provides a summary view of the overall quality of life for residents of the city. Strategies for improvement will be identified where applicable.

Expenditures/Funding/Position Summaries

Department: Growth Management*	Actual FY 2007	Amended Budget FY 2008	Estimated Year-End FY 2008	Base Budget FY 2009	SLAs FY 2009	Budget FY 2009	\$ Change	% Change
Divisions:								
Administration	417,025	629,276	614,499	195,564	25,000	220,564	(408,712)	-64.9%
Land Development	995,804	1,039,308	1,026,650	1,033,737	(115,000)	918,737	(120,571)	-11.6%
Code Compliance	499,951	-	-	-	-	-	-	N/A
Building Inspections	4,727,801	4,548,728	4,294,282	3,340,807	(129,901)	3,210,906	(1,337,822)	-29.4%
State Housing Grant	1,151,231	1,663,958	893,089	1,174,727	-	1,174,727	(489,231)	-29.4%
Comm. Development Block Gran	981,662	1,152,546	309,907	649,530	-	649,530	(503,016)	-43.6%
Small Business Incubator	-	10,000	-	-	-	-	(10,000)	-100.0%
Home Investment Grant	396,042	560,198	297,036	323,252	-	323,252	(236,946)	-42.3%
Home Again! Program	127,450	-	-	-	-	-	-	N/A
CDBG Disaster Recovery	148,534	212,394	212,394	-	-	-	(212,394)	-100.0%
SHIP Disaster Housing Recovery	1,275,121	367,067	367,067	-	-	-	(367,067)	-100.0%
My Safe Florida Home	38,585	961,416	835,262	-	-	-	(961,416)	-100.0%
Total Expenditures	10,759,206	11,144,891	8,850,186	6,717,617	(219,901)	6,497,716	(4,647,175)	-41.7%
Category								
Personnel	3,929,561	3,508,007	3,296,319	3,249,365	(244,901)	3,004,464	(503,543)	-14.4%
Operating	6,251,379	6,403,388	5,346,145	3,306,016	25,000	3,331,016	(3,072,372)	-48.0%
Capital	578,266	1,233,496	207,722	162,236	-	162,236	(1,071,260)	-86.8%
Total Expenditures	10,759,206	11,144,891	8,850,186	6,717,617	(219,901)	6,497,716	(4,647,175)	-41.7%
Funding Source								
General Fund	1,912,780	1,668,584	1,641,149	1,229,301	(90,000)	1,139,301	(529,283)	-31.7%
Building Fund	4,727,801	4,548,728	4,294,282	3,340,807	(129,901)	3,210,906	(1,337,822)	-29.4%
State Housing Grant Fund	1,151,231	1,663,958	893,089	1,174,727	-	1,174,727	(489,231)	-29.4%
Comm. Dev. Bl. Grant Fund	981,662	1,152,546	309,907	649,530	-	649,530	(503,016)	-43.6%
Small Bus. Incubator Fund	-	10,000	-	-	-	-	(10,000)	-100.0%
Home Invest. Grant Fund	396,042	560,198	297,036	323,252	-	323,252	(236,946)	-42.3%
Home Again! Program Fund	127,450	-	-	-	-	-	-	#DIV/0!
CDBG Dis. Recovery Fund	148,534	212,394	212,394	-	-	-	(212,394)	-100.0%
SHIP Dis. Hous. Rec. Fund	1,275,121	367,067	367,067	-	-	-	(367,067)	-100.0%
My Safe Florida Home Fund	38,585	961,416	835,262	-	-	-	(961,416)	N/A
Total Funding	10,759,206	11,144,891	8,850,186	6,717,617	(219,901)	6,497,716	(4,647,175)	-41.7%
Positions	66.50	64.30	54.70	52.70	-2.80	49.90	(14.40)	-22.4%

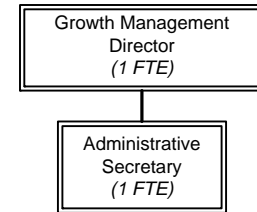
*Due to a reorganization of the City, the Economic and Neighborhood Development Department was eliminated in FY 2008, transferring the HANDS division to Growth Management; summary information for prior years is shown here for clarity. Additionally, the Code Compliance Division was moved under the supervision of the Police Department and the BCRA became its own Department, and their information can be reviewed in their Department's summaries.



ADMINISTRATION DIVISION

Description

The Administration Division is responsible for the coordination of all growth and development related programs in the City. The Director manages the Building, Code Compliance, and Building Divisions.



FY 08 Achievements

1. Prepared and adopted the Evaluation and Appraisal Report for the Comprehensive Plan.
2. Prepared and adopted Memorandum of Understanding for the South Palm Bay Overlay Plan.
3. Prepared and adopted Public School Facilities Element and Public School Interlocal Agreement for the Comprehensive Plan.

FY 09 Objectives

1. Revise Comprehensive Plan to implement Evaluation and Appraisal Report by September 2009.
2. Coordinate preparation of draft South Palm Bay Overlay Plan by September 2009.
3. Coordinate preparation of revised Sign Code by February 2009.

Operational Changes for FY 09

The FY 09 Budget contains a base budget of recurring cost plus 2.80% cost of living adjustment (COLA) and a 3.00% step increase for employees covered by the National Association of Government Employees While Collar (NAGE-White) Union. COLA and step increase funding for all other employees are budgeted as non-departmental contingency and usage of said contingency will be decided by the City Council.

- [Increased Sign Code Attorney Fees](#): \$25,000 included to fund a contract with an outside attorney for review and revision to the Sign Code in order to provide update to meet constitutional challenges.

Expenditures/Funding/Position Summaries

Division:	Actual FY 2007	Amended Budget FY 2008	Estimated Year-End FY 2008	Base Budget FY 2009	SLAs FY 2009	Budget FY 2009	\$ Change	% Change
Administration								
Category								
Personnel	184,137	193,123	198,049	189,249		189,249	(3,874)	-2.0%
Operating	232,888	436,153	416,450	6,315	25,000	31,315	(404,838)	-92.8%
Capital	-	-	-	-	-	-	-	N/A
Total Expenditures	417,025	629,276	614,499	195,564	25,000	220,564	(408,712)	-64.9%
Funding Source								
General Fund	417,025	629,276	614,499	195,564	25,000	220,564	(408,712)	-64.9%
Positions	2.00	2.00	2.00	2.00	0.00	2.00	0.00	0.0%

Performance Measurements

Department: Growth Management Division: Administration	FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 08 Estimate	FY 09 Budget
Service Quality						
GM1 Customer satisfaction rate*	N/A	95%	N/A	95%	98%	95%
GM2 Citizen satisfaction rate**	N/A	N/A	N/A	75%	83%	95%
Efficiency						
GM3 Cost per Comprehensive Plan and Code Change	\$3,472.67	\$3,475	\$5,725	\$3,404	\$3,500	\$3,000
Output						
GM4 Acres of land annexed	11,620	2,000	935	200	0	2,000
GM5 Comprehensive Plan amendments processed	42	40	39	50	44	50
GM6 Code changes prepared and processed	18	20	15	24	21	20

*GM1: Will be a monthly survey to 20 randomly chosen customers. Currently being developed based on inputs from the "Development and Permitting Process" facilitation process.

**GM2: Internet satisfaction/comments Survey on the Development Review Team Website. Replaces Citizen Survey which is no longer budgeted.



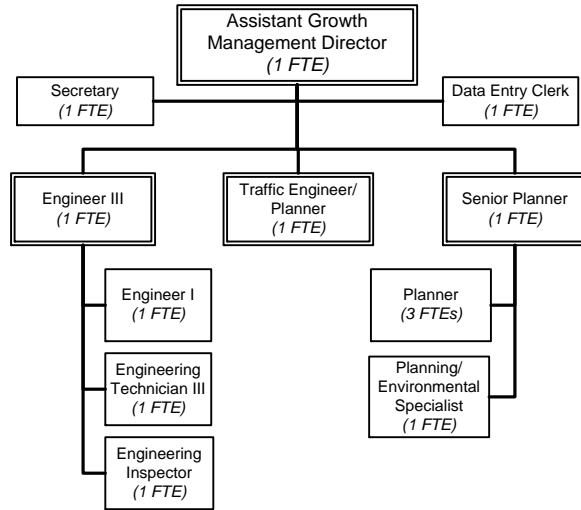
LAND DEVELOPMENT DIVISION

Description

The Land Development Division is responsible for comprehensive planning, review of new development and redevelopment, inspections, enhancement and coordination between the public and private sectors.

FY 08 Achievements

1. Prepared and adopted Code of Ordinances revisions to the Model Home Code, Road Closure Code, and Adult Entertainment Code.
2. Completed streamlining of the Development Review Process and enhancing Development Review Team website.
3. Reduced the National Flood Insurance Program rating to a "7".



FY 09 Objectives

1. Prepare and adopt Code of Ordinances revisions to the Landscaping Code, Zoning Code, Lighting Codes, Public Improvements Code, Stormwater Management Code and Subdivision Code by April 2009.
2. Implement Document Imaging of site plans and development requests by June 2009.
3. Provide contract management and inspection services for Bayfront Community Redevelopment Agency projects.

Operational Changes for FY 09

The FY 09 Budget contains a base budget of recurring cost plus 2.80% cost of living adjustment (COLA) and a 3.00% step increase for employees covered by the National Association of Government Employees While Collar (NAGE-White) Union. COLA and step increase funding for all other employees are budgeted as non-departmental contingency and usage of said contingency will be decided by the City Council.

- [Project Management Charge Back](#): (\$115,000) decrease in staffing costs by using Land Development staff as contractors for project inspection and management services for various BCRA projects.

Expenditures/Funding/Position Summaries

Division:	Actual FY 2007	Amended Budget FY 2008	Estimated Year-End FY 2008	Base Budget FY 2009	SLAs FY 2009	Budget FY 2009	\$ Change	% Change
Land Development								
Category								
Personnel	844,907	894,095	888,869	911,850	(115,000)	796,850	(97,245)	-10.9%
Operating	150,897	145,213	137,781	121,887	-	121,887	(23,326)	-16.1%
Capital	-	-	-	-	-	-	-	N/A
Total Expenditures	995,804	1,039,308	1,026,650	1,033,737	(115,000)	918,737	(120,571)	-11.6%
Funding Source								
General Fund	995,804	1,039,308	1,026,650	1,033,737	(115,000)	918,737	(120,571)	-11.6%
Positions	13.00	13.00	13.00	13.00	0.00	13.00	0.00	0.0%

Performance Measurements

Department: Growth Management Division: Land Development		FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 08 Estimate	FY 09 Budget
Service Quality							
LD1	Customer satisfaction rate*	N/A	80%	N/A	80%	95%	95%
Efficiency							
LD2	Personnel and Operational Costs per FTE	N/A	\$75,000	\$75,110	\$77,500	77,500.00	\$83,942
LD3	Time to issue commercial site plan approval (wks).	17	12	15	10	10	10
Output							
LD4	Number of Development Applications processed	152	180	150	150	130	130
LD5	Number of Flood Permits Issued	367	300	423	300	108	150
LD6	Number Traffic Studies reviewed	22	20	18	20	11	15
LD7	Number of subdivisions reviewed	18	12	19	12	6	10
LD8	Average weekly site visits to each project	1	2	2	2	2	2

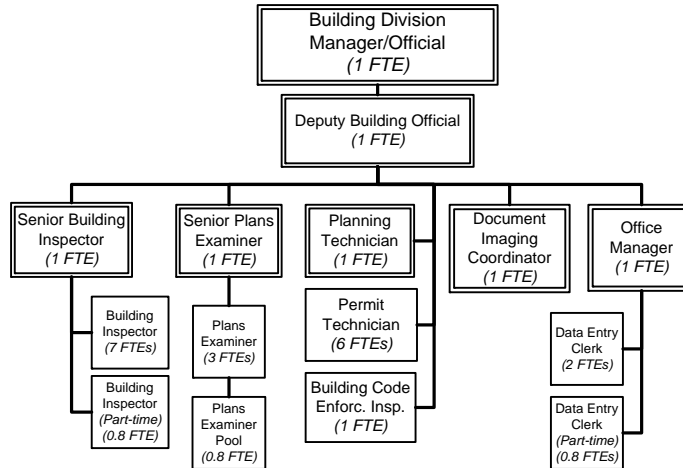
*LD1: Survey of customers post-project (following granting of permit, approval or other action)



BUILDING DIVISION

Description

The Building Division is responsible for the enforcement of the Florida Building Code and all other building regulations. This is accomplished through permitting of construction, review and approval of plans, and inspection of construction.



FY 08 Achievements

1. Completed plan review of 96% of single family permits within 14 days.
2. Issued 98% of single family permits within 30 days of submittal.
3. Implemented Document Imaging Program for all permit files.

FY 09 Objectives

1. Implement new Permitting Software by April 2009.
2. Complete plan review of 95% of single family permits within 14 days.
3. Issue 95% of single family permits within 30 days of submittal.

Operational Changes for FY 09

The FY 09 Budget contains a base budget of recurring cost plus 2.80% cost of living adjustment (COLA) and a 3.00% step increase for employees covered by the National Association of Government Employees While Collar (NAGE-White) Union. COLA and step increase funding for all other employees are budgeted as non-departmental contingency and usage of said contingency will be decided by the City Council.

- [Elimination of Part-time Building Inspector](#): (\$38,845) reduction of 0.80 FTE part-time Building Inspector due to current budgetary constraints.
- [Elimination of Plans Examiner](#): (\$63,132) reduction of 1.00 FTE full-time Plans Examiner due to current budgetary constraints.
- [Elimination of Building Inspector](#): (\$27,924) reduction of 1.00 FTE full-time Building Inspector position in the Building Division for half a year beginning in April 1st of budget year due to current budgetary constraints.
- [Increased Credit Card Convenience Fee Revenue](#): A revenue of \$3,000 expected from customers utilizing credit cards to make payments

Expenditures/Funding/Position Summaries

Division:	Actual FY 2007	Amended Budget FY 2008	Estimated Year-End FY 2008	Base Budget FY 2009	SLAs FY 2009	Budget FY 2009	\$ Change	% Change
Building Inspections								
Category								
Personnel	1,968,262	1,892,062	1,765,690	1,872,005	(129,901)	1,742,104	(149,958)	-7.9%
Operating	2,738,084	2,156,548	2,528,474	1,468,802	-	1,468,802	(687,746)	-31.9%
Capital	21,455	500,118	118	-	-	-	(500,118)	-100.0%
Total Expenditures	4,727,801	4,548,728	4,294,282	3,340,807	(129,901)	3,210,906	(1,337,822)	-29.4%
Funding Source								
Building Fund	4,727,801	4,548,728	4,294,282	3,340,807	(129,901)	3,210,906	(1,337,822)	-29.4%
Positions	40.80	40.80	31.20	31.20	-2.80	28.40	-12.40	-30.4%

Performance Measurements

Department: Growth Management Division: Building		FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 08 Estimate	FY 09 Budget
Service Quality							
BI1	Customer service satisfaction rate*	N/A	90%	99%	90%	99	95%
Efficiency							
BI2	Residential Permits issued per plans reviewer	49	40	34	40	14	20
BI3	Average time for issuance of Single Family permit (in calendar days)	52	14	17	14	7	10
BI4	Time to issue single family building permit (wks)	7.4	2	3	2	2	2
BI5	Total departmental permits issued per employee	231	200	243	150	172	150
Output							
BI6	Total permits issued	9,602	11,000	7,540	10,000	4,100	5,000

*BI1: Surveys developed and distributed at Building front counter. Other planned uses of surveys include adding them to permit packages, as well as making them available on the website.

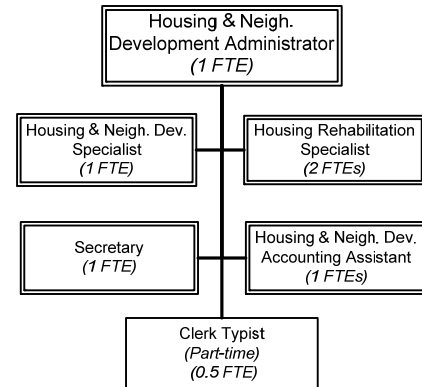


HOUSING & NEIGHBORHOOD DEVELOPMENT DIVISION

Description

The Housing & Neighborhood Development Division administers State and Federal assistance programs including the following:

- State Housing Initiative Partnership (SHIP - State)
- Community Development Block Grant (CDBG - Federal)
- HOME Investment Partnership (Federal – passed through from Brevard County)
- HOME AGAIN – Hurricane Housing Recovery Program (State)
- CDBG Disaster Recovery (Federal)
- SHIP Disaster Housing Recovery (State)



In addition, the Division had secured funding for the City's first Small Business Incubator, located at the City's Main Street building scheduled for rehabilitation later this year. Partial funding for the project was through the CDBG Disaster Recovery program and the Economic Development Administration. Other resources are being explored.

Collectively, these programs focus on improving community housing stock, assisting businesses, improving neighborhood infrastructure, and providing services to residents.

FY 08 Achievements

1. Continued assisting eligible residents with down payment assistance, housing rehabilitation assistance, and utility connections.
2. Provided shutter installations to over 350 families.
3. Continued assistance for public service agencies.
4. Helped expand city park facilities by providing funds to construct restrooms at Knecht Park and playground equipment at Twin Lakes Park.

FY 09 Objectives

1. Revise housing assistance programs to provide a neighborhood focus by January 2009.
2. Continue assistance for public service agencies.
3. Coordinate economic development initiatives with the City's economic development goals and objectives.

Operational Changes for FY 09

The FY 09 Budget contains a base budget of recurring cost plus 2.80% cost of living adjustment (COLA) and a 3.00% step increase for employees covered by the National Association of Government Employees While Collar (NAGE-White) Union. COLA and step increase funding for all other employees are budgeted as non-departmental contingency and usage of said contingency will be decided by the City Council. Additionally, due to decreased grant funding, two FTEs are budgeted to be eliminated within the FY 09 Base Budget.

Expenditures/Funding/Position Summaries

Department:	Actual	Amended	Estimated	Base	SLAs	Budget	\$	%
Growth Management*	FY 2007	Budget	Year-End	Budget	FY 2009	FY 2009	Change	Change
		FY 2008	FY 2008	FY 2009				
Divisions:								
State Housing Grant	1,151,231	1,663,958	893,089	1,174,727	-	1,174,727	(489,231)	-29.4%
Comm. Development Block Gran	981,662	1,152,546	309,907	649,530	-	649,530	(503,016)	-43.6%
Small Business Incubator	-	10,000	-	-	-	-	(10,000)	-100.0%
Home Investment Grant	396,042	560,198	297,036	323,252	-	323,252	(236,946)	-42.3%
Home Again! Program	127,450	-	-	-	-	-	-	N/A
CDBG Disaster Recovery	148,534	212,394	212,394	-	-	-	(212,394)	-100.0%
SHIP Disaster Housing Recovery	1,275,121	367,067	367,067	-	-	-	(367,067)	-100.0%
My Safe Florida Home	38,585	961,416	835,262	-	-	-	(961,416)	-100.0%
Total Expenditures	4,118,625	4,927,579	2,914,755	2,147,509	-	2,147,509	(2,780,070)	-56.4%
Category								
Personnel	439,079	528,727	443,711	276,261	-	276,261	(252,466)	-47.7%
Operating	3,122,735	3,665,474	2,263,440	1,709,012	-	1,709,012	(1,956,462)	-53.4%
Capital	556,811	733,378	207,604	162,236	-	162,236	(571,142)	N/A
Total Expenditures	4,118,625	4,927,579	2,914,755	2,147,509	-	2,147,509	(2,780,070)	-56.4%
Funding Source								
State Housing Grant Fund	1,151,231	1,663,958	893,089	1,174,727	-	1,174,727	(489,231)	-29.4%
Comm. Dev. Bl. Grant Fund	981,662	1,152,546	309,907	649,530	-	649,530	(503,016)	-43.6%
Small Bus. Incubator Fund	-	10,000	-	-	-	-	(10,000)	-100.0%
Home Invest. Grant Fund	396,042	560,198	297,036	323,252	-	323,252	(236,946)	-42.3%
Home Again! Program Fund	127,450	-	-	-	-	-	-	N/A
CDBG Dis. Recovery Fund	148,534	212,394	212,394	-	-	-	(212,394)	-100.0%
SHIP Dis. Hous. Rec. Fund	1,275,121	367,067	367,067	-	-	-	(367,067)	-100.0%
My Safe Florida Home Fund	38,585	961,416	835,262	-	-	-	(961,416)	N/A
Total Funding	4,118,625	4,927,579	2,914,755	2,147,509	-	2,147,509	(2,780,070)	-56.4%
Positions	0.00	8.50	8.50	6.50	0.00	6.50	-2.00	-23.5%

*Due to a reorganization of the City, the Economic and Neighborhood Development Department was eliminated, transferring the HANDS division to Growth Management and summary information for prior years is shown here for clarity.

Performance Measurements

Department: Growth Management Division: Housing and Neighborhood Dev.		FY 06 Actual	FY 07 Budget	FY 07 Actual	FY 08 Budget	FY 08 Estimate	FY 09 Budget
Service Quality							
HN1	Client satisfaction rate*	N/A	95%	100%	95%	95	95%
Efficiency							
HN2	Length of time to process assistance requests for each program.	N/A	*TBD	12 Weeks	12 Weeks	8 Weeks	8 Weeks
Output							
HN3	Down payment assistance.	N/A	30	21	6	14	20
HN4	Housing rehabilitaion	N/A	30	22	19	10	15
HN5	Utility hook-up	N/A	30	28	25	45	50
HN6	Number of small business loans	N/A	11	5	5	3	5
HN7	Number of Affiliate Membership Technical Assistance Program clients	N/A	30	5	20	46	50

*HN1: Written survey of clients served through programs