

Department Name: Planning and Development Department Community Planning Division

I. Department/Division Description

The Community Planning Division was formed to manage the long range planning functions of the Department. The Division is responsible for administrative and professional support to implement the following provisions of the Ordinance Code: Chapter 650, Concurrency Management, and Chapter 307, Historic Preservation and Protection. State mandates can be found in Chapters 163 and 380 of the Florida Statutes. The result of the Division's efforts is the City's Comprehensive Plan.

II. Personnel Data

	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	1	1*	20**	0	2.53
Currently filled	0	1	17	0	1.45
*Non-General Funded Positions	0	0	0	0	0
Total	1	1	20	0	2.53

*Position is retained but unfunded for FY 12-13

**Three (3) positions are retained but unfunded for FY 12-13

III. Budget

	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget	\$2,865,238	\$2,308,620	\$1,850,063
Reduction %	9%	19.43%	19.86%
Reduction Amount	\$282,137	\$556,618	\$458,557
Grants			
Total General Fund & Grants Budget	\$2,865,238	\$2,308,620	\$1,850,063

IV. Departmental Metrics

	FY 10/11 Actual	FY 11/12 Estimated	FY 12/13 Projected
# Land Use Amendments processed	21	24	30

<i>Efficiency/Effectiveness</i>			
\$ cost per Land Use Amendment processed (average)	\$8,584	\$7,572	\$7,572

V. Revenues

	FY 10/11 Actual	FY 11/12 Estimated	FY 12/13 Projected
Total Division Budget	\$53,664	\$106,450	\$282,200 *

*Based on proposed fee increases

VI. Expenditures

	FY 10/11 Actual	FY 11/12 Estimated	FY 12/13 Projected
Total Division Budget	\$2,714,431	\$1,877,709	\$1,850,063

VII. Reductions

	FY 10/11 Actual	FY 11/12 Estimated	FY 12/13 Projected
	--1 Civil Service position eliminated --Reduced Part-Time Salaries --Reduced O/T Salaries --Reduced Local Mileage --Reduced Printing & Binding Commercial --Reduced Advertising & Promotion --Reduced Ofc Supplies	--4 demotions of Civil Service positions --Eliminated 7 Civil Service positions --Unfunded 1 Appointed Official position --Reduced Part-Time Salaries --Reduced O/T Salaries --Reduced Local Mileage	--4 demotions and 1 pay reduction of Civil Service positions --Unfunded (but retained) 1 Appointed Employee position --Eliminated special certification pay for planners --Reduced professional services