Agenda Item #: 5 £ 1

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

AGENDA ITEM SUMMARY

Viceting Date:	March 12, 2013	[] []	Consent Workshop	[X]	Regular Public Hearing	
Department:	Planning, Zoning 8	& Buildi	ng			
Submitted By:	Planning, Zoning 8	k Buildi	ng			
Submitted For:	Planning, Zoning 8	k Buildi	ng			

I. EXECUTIVE BRIEF

Motion and Title: Staff Requests motion to approve: A) Two (2) Site Planner II positions that were previously eliminated during the Fiscal Year Budget Reduction from 2009 through 2012 and **B)** A Budget Transfer of \$67,500 from General Fund Contingency Reserves to the Zoning Division.

Summary:

For the purposes of Budget Reduction during Fiscal Years of 2009, 2010, 2011 and 2012, thirteen (13) professional and technical positions in the Zoning Division were eliminated. The Zoning Division has had to maintain the existing processes and services with reduced staffing from 50 to 37. This request is for two (2) additional positions to meet current workload conditions. <u>Unincorporated</u> (RPB)

Background and Policy Issues:

During Fiscal Year of 2009 through 2011, applications submitted to the Zoning Division decreased incrementally. Then, in Fiscal Year (FY) 2012, a significant increase in activity occurred (see Attachment 1). However, due to the updated fees adopted for Zoning Division services, revenues generated from these services have increased from FY 2010 through present. With the increase in applications and a reduction in staff, the Zoning Division has been faced with the substantial challenge of maintaining its existing level of service, such as application review/approval processes, and provision of information to customers resulting in an overall unfavorable impact on the quality of public services.

Additionally, in August 2012, the Board adopted the Unified Land Development Code (ULDC) amendments, including a process that allows the public to submit privately initiated amendments to the ULDC. This new process adds additional tasks to the existing limited staff of the Division.

In consideration of the existing Zoning Division services, and in anticipation of applications associated with the new process, Zoning Division would assign one of these two new positions to assist in the Code Revision Section. The second planner would be assigned to assist with the overall increase of workload in the Division.

Attachments:

1. Total Number of Zoning Applications/Processes and Gross Fee Revenues

2. Budget Transfer

Recommended by:	Tolecca Caldwell	2/12/13	
	Executive Director	Date	
Approved By:	Party Handle	3/4/13	_
	Deputy County Administrator:	Date	

II. FISCAL IMPACT ANALYSIS

A. Fi	ve Year Summary o	f Fiscal Impa	act:			
Fisca	l Years	2013	<u>2014</u>	2015	2016	<u>2017</u>
Opera Exter Progr	al Expenditures ating Costs nal Revenues ram Income (County nd Match (County)	67,500	<u>135,000</u>	<u>135,000</u>	<u>135,000</u>	135,000
NET	FISCAL IMPACT	67,500	135,000	<u>135,000</u>	135,000	<u>135,000</u>
	ADDITIONAL FTE	e) <u>2</u>			***************************************	
ls Iter	n Included In Curre	nt Budget?	Yes	NoX		
	et Account No.: rting Category		1_ Departme	nt <u>600</u>	Unit <u>6105</u>	Object <u>Various</u>
\$67,5	on A for the two po	sitions (Site I to start date	Planer II -Pay	Grade 34)	. The fiscal in	impact is determined in apact will be an estimated Y2014 and thereafter it is
C.	Departmental Fisc	al Review:	fat o	D'Àgas.	<u>Line</u>	
		I	II. <u>REVIEW (</u>	COMMENTS	<u>s</u>	
Α.	OFMB Fiscal and/o	or Contract [Dev. and Con	trol Comm	ents:	
В.	OFME Legal Sufficiency:	2/2//13 AL 2/20/13	3 () 114 Cont	ract Dev/a	Acok and Control Species	part 2/28/13
	Assistant County	Attorney	2/1/13 -			
C.	Other Department	Review:				
	Department Direct	or				

Attachment 1 - Total Zoning Applications/Processes and Gross Fee Revenues

<u>Fiscal Year</u> <u>2009</u>	Applications/ Processes	Zoning Complement	Gross Fee Revenue Generated		
Oct-08	1546	-	\$	97,873.00	
Nov-08	1167	-	\$	89,517.00	
Dec-08	1170	-	\$	57,197.00	
Jan-09	1290	-	\$	77,747.00	
Feb-09	1238	-	\$	67,988.00	
Mar-09	1316	-	\$	112,729.00	
Apr-09	1486	44-	\$	83,780.00	
May-09	1356	-	\$	57,555.00	
Jun-09	1298	-	\$	87,944.00	
Jul-09	1328	-	\$	71,486.00	
Aug-09	1182	_	\$	49,887.00	
Sep-09	1305	-	\$	131,904.00	
TOTAL	15,682	50	\$	985,607.00	

<u>Fiscal Year</u> <u>2011</u>	Applications/ Processes	Zoning Complement	Gross Fee Revenue Generated		
Oct-10	1165	-	\$	77,694.00	
Nov-10	1106	** .	\$	134,423.00	
Dec-10	1100	-	\$	113,047.00	
Jan-11	1190	_	\$	86,731.00	
Feb-11	1068	-	\$	143,221.00	
Mar-11	1209	-	\$	104,105.00	
Apr-11	1092	-	\$	143,104.00	
May-11	1185	-	\$	95,019.00	
Jun-11	1191	-	\$	90,534.00	
Jul-11	1074	-	\$	154,823.00	
Aug-11	1218	-	\$	82,860.00	
Sep-11	1286	-	\$	144,743.00	
TOTAL	13,884	39	\$	1,370,304.00	

<u>Fiscal Year</u> 2010	Applications/ Processes	Zoning Complement	 ss Fee Revenue Generated
Oct-09	1247	-	\$ 74,371.00
Nov-09	1113	-	\$ 129,809.00
Dec-09	1039	-	\$ 51,620.00
Jan-10	1087	-	\$ 61,870.00
Feb-10	1107	-	\$ 62,112.00
Mar-10	1391	-	\$ 101,218.00
Apr-10	1373	-	\$ 86,465.00
May-10	1110	-	\$ 66,258.00
Jun-10	1241	-	\$ 80,723.00
Jul-10	1190	-	\$ 118,865.00
Aug-10	1252	-	\$ 95,476.00
Sep-10	1314		\$ 99,202.00
TOTAL	14,464	43	\$ 1,027,989.00

<u>Fiscal Year</u> <u>2012</u>	Applications/ Processes	Zoning Complement	Gross Fee Revenue Generated		
Oct-11	1195	_	\$	128,966.00	
Nov-11	1217	-	\$	105,828.00	
Dec-11	1047	-	\$	118,782.00	
Jan-12	1055	-	\$	103,842.00	
Feb-12	1249	-	\$	163,787.00	
Mar-12	1158	-	\$	129,136.00	
Apr-12	1324	_	\$	117,708.00	
May-12	1332	-	\$	138,657.00	
Jun-12	1259	-	\$	112,265.00	
Jul-12	1309	-	\$	92,008.00	
Aug-12	1349	-	\$	109,712.00	
12-Sep	1363	-	\$	119,323.00	
TOTAL	14,857	37	\$	1,440,014.00	

2013 0463

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET TRANSFER

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FUND 0001 General Fund

ACCT NITIMBEE	RACCOUNT NAME	ORIGINAL BUDGET	CURRENT BUDGET	INCREASE	DECREASE	ADJUSTED BUDGET	EXPENDED/ ENCUMBERED AS OF	REMAINING BALANCE
ACC1.NUMBER	CACCOUNT NAME	DUDGEI	DUDGEI	INCREASE	DECREASE	DUDGET	1/31/2013	BALANCE
EXPENDITURE	<u>S</u>							
820-9900-9901	Contingency Reserves	18,295,000	18,295,000	0	67,500	18,227,500	0	18,227,500
600-6105-1201	Salaries & Wages Reg	2,078,054	1,507,473	49,543	0	1,557,016	0	1,557,016
600-6105-2101	FICA Taxes	128,852	95,845	3,070	0	98,915	0	98,915
600-6105 - 2105	FICA Medicare Taxes	30,418	22,429	718	0	23,147	0	23,147
600-6105-2201	Retirement	117,210	88,724	2,565	0	91,289	0	91,289
600-6105-2301	Insurance Life & Health	429,348	322,452	11,604	0	334,056	0	334,056
	Total Appropriations & Expenditures			67,500	67,500			
								*
	•	·						
		Signatures		Date			By Board of County (Commissioners

Planning, Zoning & Building

INITIATING DEPARTMENT/DIVISION Administration/Budget Department Approval OFMB Department - Posted 02/19/2019

By Board of County Commissioners At Meeting of 03/12/2013

Deputy Clerk to the Board of County Commissioners