PLANNING AND DEVELOPMENT DEPARTMENT

Department Description and Mission

In FY2005, the Planning and Development Department will continue to support the Mayor's neighborhood programs, economic development, and continuous management improvement programs. The Super Neighborhood initiative and programs such as Neighborhood Planning Partnerships and the Neighborhood Technical Assistance Center are encouraging neighborhoods to get involved in city government.

The following briefly describes the function of each of the divisions in the Planning and Development Department:

The Neighborhood Protection Division's (NPD) mission is to improve the quality of life in neighborhoods through the elimination of blight. NPD has become proactive in conducting inspections to address blight conditions with an emphasis on education and owner compliance. NPD enforces city codes related to open and dangerous buildings, weeded lots, junk motor vehicles, minimum building standards and other property nuisances.
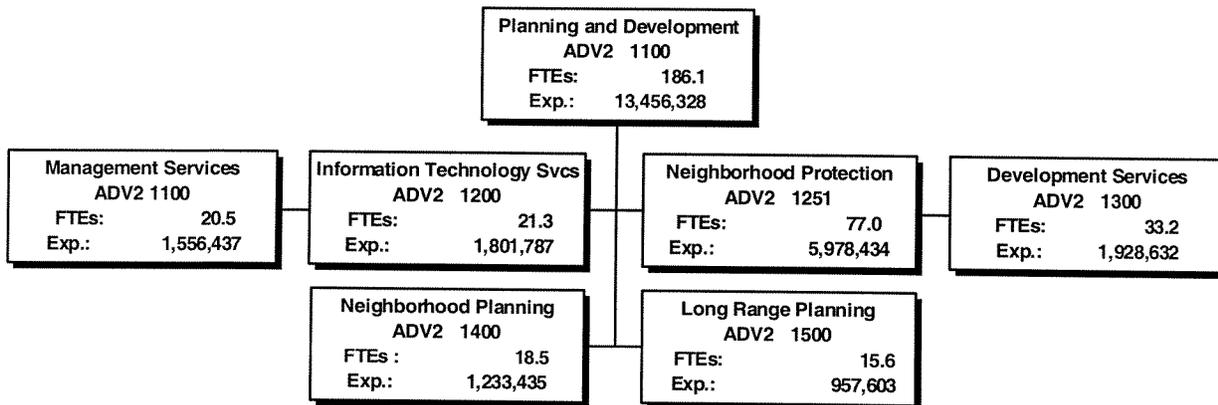
The Development Services Section reviews plats and plans for compliance with various development regulatory codes and oversees the City's Historic Preservation Ordinance.

The Neighborhood Planning Services Section develops targeted neighborhood redevelopment and revitalization plans for select Super Neighborhoods. The Section fosters economic growth through the use of various economic development tools including tax abatements, tax increment reinvestment zones and public improvement districts.

The Long Range Planning Section develops long-range plans and rail corridor master plans to meet future citywide needs.

The Information Technology and Management Services Division provides support services to the department Mayor, City Council, and other users of the department's GIS system with maps, data and applications development.
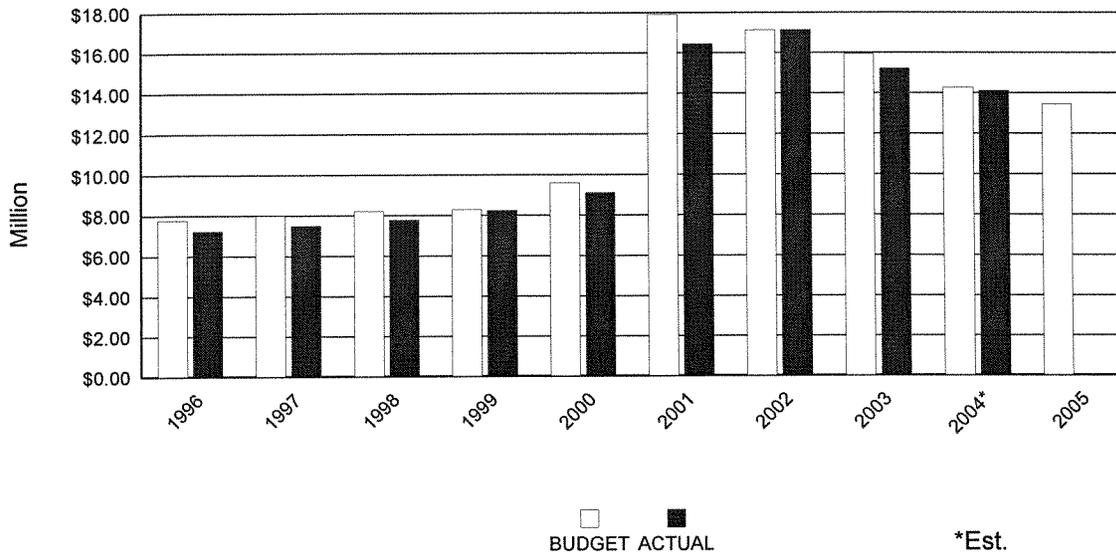
Department Organization

Planning and Development
ADV2 1100
FTEs: 186.1
Exp.: 13,456,328

Management Services	Information Technology Svcs	Neighborhood Protection	Development Services
ADV2 1100	ADV2 1200	ADV2 1251	ADV2 1300
FTEs: 20.5	FTEs: 21.3	FTEs: 77.0	FTEs: 33.2
Exp.: 1,556,437	Exp.: 1,801,787	Exp.: 5,978,434	Exp.: 1,928,632

Neighborhood Planning	Long Range Planning
ADV2 1400	ADV2 1500
FTEs : 18.5	FTEs: 15.6
Exp.: 1,233,435	Exp.: 957,603

Department Budget Summary

Fund Name	: General Fund				
Department Name	: Planning & Development				
Fund/Department No.	: 100 / 70	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget

		FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
Expenditure Summary	Personnel Services	12,023,681	11,371,245	11,726,386	10,482,191
	Supplies	531,251	291,266	291,484	442,406
	Other Services and Charges	2,654,827	2,612,379	2,087,020	2,531,731
	Equipment	0	0	0	0
	Total M & O Expenditures	15,209,759	14,274,890	14,104,890	13,456,328
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	15,209,759	14,274,890	14,104,890	13,456,328
Revenue Summary		5,111,331	4,616,450	5,299,465	6,024,000
Staffing Summary	Full-Time Equivalents - Civilian	217.6	203.6	195.6	186.1
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	217.6	203.6	195.6	186.1
	Full-Time Equivalents-Overtime	0.0	0.0	0.3	0.1

Budget Highlights	o Reprioritize GIS support and services due to reduction in staff. o Implementation of epay for online plat submittal. o Complete in-house development of NPD case management system. o Support community revitalization of neighborhoods through the Super Neighborhood Initiative and other ordinances that enhance and sustain a residential quality of life. o Emphasis on eliminating blighted conditions in neighborhoods (dangerous buildings and nuisances).

Planning & Development
Budget vs Actual Expenditures

BUDGET ACTUAL   *Est.

Department Program Summary

Fund Name   : General Fund
Department Name   : Planning & Development
Fund/Department No. : 100 / 70

Program Description	Program Objectives
Management Services **1100** Provide administrative support to the department in the following areas: personnel, finance and accounting, purchasing, and administrative services.	Provide support and resources to the divisions to achieve the goals and objectives of the department.
Information Technology Services **1200** Support citywide decision makers by supplying GIS data, application development and training. Support department users with information equipment, desktops, applications and systems support.	Develop datasets and applications for users. Provide acquisition, installation and help desk services, provide GIS products for users.
Neighborhood Protection **1251** Enforce ordinances regulating minimum building standards, dangerous buildings and nuisance conditions impacting public health and safety.	Eliminate blighted conditions in neighborhoods through targeted enforcement emphasizing 1) owner compliance; 2) volunteer abatement; and, 3) City abatement.
Development Services **1300** Process subdivision and development plats, building permits, and construction plans. Review other development ordinances and transportation studies.	Improve the regulatory systems that ensure continued proper development that is beneficial to the neighborhoods and community at large.
Neighborhood Planning Services **1400** Support neighborhood needs through neigborhood plan and redevelop coordination svcs. Use tax abatements, tax incre fin, PID financing and state and fed ent zone incentives to increase the City's tax base, stimulate invest, create job opport and promote res and comm dev.	Support Super Neighborhood Councils with neighborhood plans and Super Neighborhood Action Plans. Improve overall management and direction of TIRZ (Tax Increment Reinvestment Zone) and tax abatement programs and identify other economic development opportunities.
Long Range Planning **1500** Undertake long term growth assessment studies for the City. Revise neighborhood profiles and develop neighborhood capacity building plans and related studies. Conduct socio-economic infrastructure analysis & prepare population estimates forecasts.	Provide studies to support and shape growth in the City and maximize opportunities for securing grants to support specific projects.

Department Program Summary

Fund Name : General Fund
Department Name : Planning & Development
Fund/Department No. : 100 / 70

Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs $	Program Activities	Budget FTEs	Program Costs $	Program Activities	Budget FTEs	Program Costs $
		24.6	1,908,026		24.0	1,597,958		20.5	1,556,437
		23.4	1,644,503		20.0	1,494,099		21.3	1,801,787
Junked Motor Vehicles Removed	NA			2,500			3,000		
Weeded Lots Cut	NA			6,900			7,000		
Buildings Demolished	NA			700			500		
Buildings Secured	NA			400			300		
		96.5	7,266,725		82.3	6,665,771		77.0	5,978,434
Development Plats	NA			1,136			1,136		
Subdivision Plats	NA			2,448			2,448		
Plats Recorded	NA			1,200			1,200		
The above reflects plats reviewed by staff									
		29.8	1,691,368		31.5	1,894,520		33.2	1,928,632
TIRZ Management Portfolio	NA			NA			22		
Neighborhood Redevelopmen Plans	NA			NA			6		
LARA Redevelopment Plans	NA			NA			2		
		16.1	1,019,485		14.0	925,141		18.5	1,233,435
Rail Corridor Master Plans	NA			NA			2		
		21.2	1,245,244		18.6	1,180,233		15.6	957,603

Department Program Summary

Fund Name : General Fund
Department Name : Planning & Development
Fund/Department No. : 100 / 70

Program Description	Program Objectives
Economic Development & Revitalization **1700** Use tax abatements, tax increment financing, public improvement district financing, and state and federal enterprise zone incentives to increase the City's tax base, stimulate investment, create job opportunities, and promote residential and commercial development.	For budget fiscal year 2005, this division is being merged with Neighborhood Planning Services (Org 1400).

Department Program Summary

Fund Name : General Fund
Department Name : Planning & Development
Fund/Department No. : 100 / 70

Program Performance Measures	FY2003 Actual			FY2004 Estimate			FY2005 Budget		
	Program Activities	Budget FTEs	Program Costs $	Program Activities	Budget FTEs	Program Costs $	Program Activities	Budget FTEs	Program Costs $
# Abment Dist. approved	0			10			NA		
# Bonds financed	0			2			NA		
#Tax Assessments processed	0			2			NA		
# Assessments processed	NA			3			NA		
		6.1	434,408		5.0	347,168		0.0	0
Total		217.6	15,209,759		195.6	14,104,890		186.1	13,456,328

Fund Name : : General Fund
Department Name : : Planning & Development
Fund / Department No. : : 100 / 70

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ACCOUNTANT ASSOCIATE	3420	14
1	ACCOUNTANT MANAGER	3423	27
7	ADMINISTRATION MANAGER	3029	26
11	ADMINISTRATIVE AIDE	3011	10
9	ADMINISTRATIVE ASSISTANT	3022	17
9	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR	3026	24
2	ADMINISTRATIVE SPECIALIST	3025	20
2	ADMINISTRATIVE SUPERVISOR	3035	22
3	ASSISTANT CHIEF INSPECTOR	7965	25
4	ASSISTANT DIRECTOR(EXE LEV)	3062	32
1	ASSOCIATE PLANNER	8321	13
1	CHIEF INSPECTOR	7966	27
1	COMMUNITY LIAISON	6412	18
46	COMMUNITY SERVICE INSPECTOR	8717	16
1	CONTRACT ADMINISTRATOR	3871	22
1	CONTRACT COMPLIANCE OFFICER II	3862	18
2	CONTRACT COMPLIANCE OFFICER III	3863	22
1	CUSTOMER SERVICE REPRESENTATIVE III	8866	16
2	DEPUTY ASSISTANT DIRECTOR(EXE LEV)	3063	30
3	DIVISION MANAGER	3030	29
1	FINANCIAL ANALYST II	3562	18
1	FINANCIAL ANALYST IV	3564	25
3	GIS ANALYST	4435	20
3	GIS CONSULTANT	4438	26
1	GIS TECHNICIAN	4431	2
1	GRAPHIC DESIGNER	8724	17
1	INFORMATION SYSTEMS ADMINISTRATOR(EXE LEV)	4471	30
1	INVENTORY MANAGEMENT CLERK	3615	9
4	MANAGEMENT ANALYST IV	3085	24
1	OFFICE SUPERVISOR	5021	16
1	OPERATIONS SUPERVISOR	4391	18
3	PLAN ANALYST	7982	14
9	PLANNER	8322	16
10	PLANNER LEADER	8324	24
1	PLANNING DIRECTOR	8301	36
2	PROJECT TECHNICIAN II	7762	13
2	PROJECT TECHNICIAN III	7763	17
1	PROJECT TECHNICIAN IV	7764	20
1	RECEPTIONIST	4821	7
2	SENIOR COMMUNICATIONS SPECIALIST	8712	20
2	SENIOR GIS ANALYST	4436	24
4	SENIOR GIS TECHNICIAN	4432	17
2	SENIOR INSPECTOR	7964	22
2	SENIOR MICROCOMPUTER ANALYST	4672	23
2	SENIOR PLAN ANALYST	7983	18
16	SENIOR PLANNER	8323	20
1	SENIOR SECRETARY	4921	12
1	SENIOR STAFF ANALYST	3042	28
1	STAFF ANALYST	3041	26
1	SYSTEMS SUPPORT ANALYST I	4561	16

Fund Name :   :   General Fund
Department Name :   :   Planning & Development
Fund / Department No. :   100   /   70

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	SYSTEMS SUPPORT ANALYST III	4563	22
191.0	Total Positions		
4.9	Less adjustment for Vacancies and Part-Time Employees		
186.1	Full-Time Equivalents		

Fund Name : General Fund
Department Name : Planning & Development
Fund/Department No. : 100 / 70

ACCT	DESCRIPTION	FY2003 Actual	FY2004 Budget	FY2004 Estimate	FY2005 Budget
3747	IntFd Defensive Driving Srvc	0	2,625	0	0
3765	IntFd Photocopy Services	61,884	54,100	54,100	54,100
3794	Print Shop Services	29,156	15,450	12,650	15,550
3799	Mail/Delivery Services	1,587	1,800	850	1,750
3805	Printing & Reproduction Srvcs	15,846	21,105	5,000	19,180
3855	Document Recording/Filing Fees	0	30,000	30,000	31,500
3895	Misc Other Services & Charges	33,958	12,764	20,250	28,200
3900	Education & Training	19,258	0	0	16,100
3905	Membership & Professional Fees	17,372	6,625	5,445	18,800
3910	Travel-Training Related	18,804	0	0	9,061
3950	Travel-Non-training Related	880	0	600	200
	Total Other Services and Charges	2,654,827	2,612,379	2,087,020	2,531,731
	Grand Total Expenditures	15,209,759	14,274,890	14,104,890	13,456,328