

PLANNING AND DEVELOPMENT DEPARTMENT SUMMARY

In FY2004, the Planning and Development Department will continue to support and enhance the Mayor's neighborhood oriented government, 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. Anticipated retirements and attrition will account for most of the staff reductions. Additional staffing for platting services in Development Services are supported by additional revenue from platting fees.

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

The Neighborhood Planning Services Division supports the Super Neighborhood program and provides resources and information to facilitate the preparation of neighborhood based plans including urban design, master planning, site design and consulting services to non-profit groups and community based organizations.

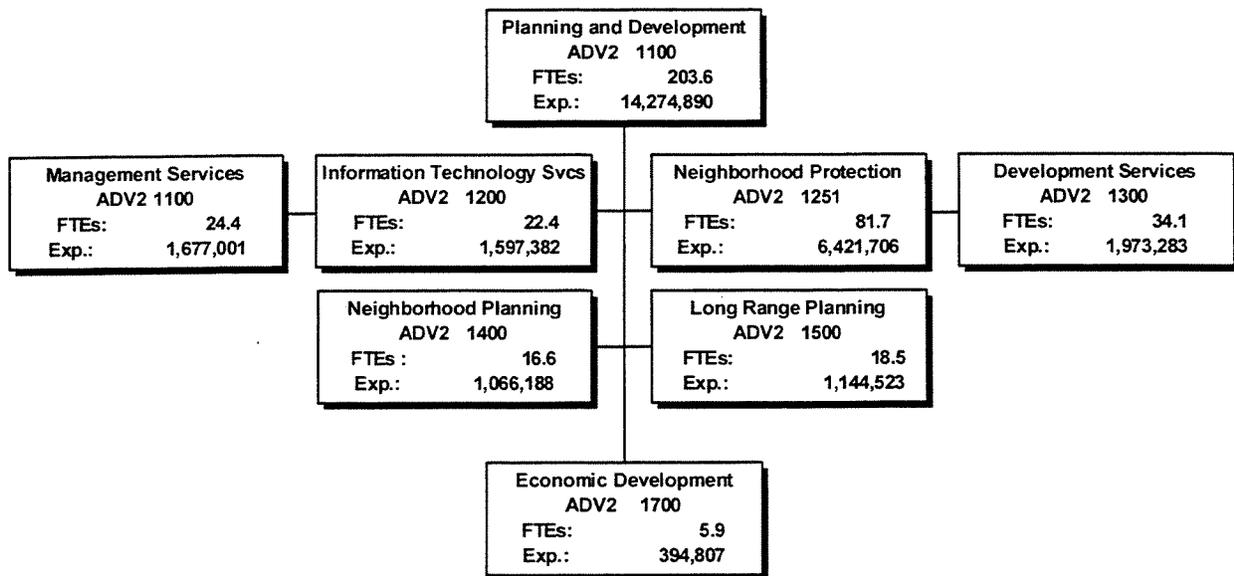
The Long Range Planning Division prepares analyses of census information, undertakes studies to support and guide growth in the city, and seeks to maximize opportunities for securing Federal grants to support specific projects such as the Main Street Corridor Revitalization Project, the Northside Extension and the Third Ward Connectivity Project.

The Economic Development and Revitalization Division fosters economic growth through the use of various economic development tools including tax abatements, tax increment financing, redevelopment authorities and public improvement districts.

The Development Services Division reviews plats and plans for compliance with various development regulatory codes and oversees the City's Historic Preservation Ordinance.

The Information Technology Services and Management Services Divisions provide complete support services to the department. The Information Technology Services Division also supports the Mayor, City Council, and other users of the department's GIS system with timely and accurate GIS maps, data and applications development.

The goal of the Neighborhood Protection Division is to enforce the City's nuisance ordinance. The program attempts to correct urban blight by securing or demolishing dangerous buildings, cutting weeded lots, picking up trash and debris, and towing inoperable vehicles.



FISCAL YEAR 2004 BUDGET

Department Budget Summary

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

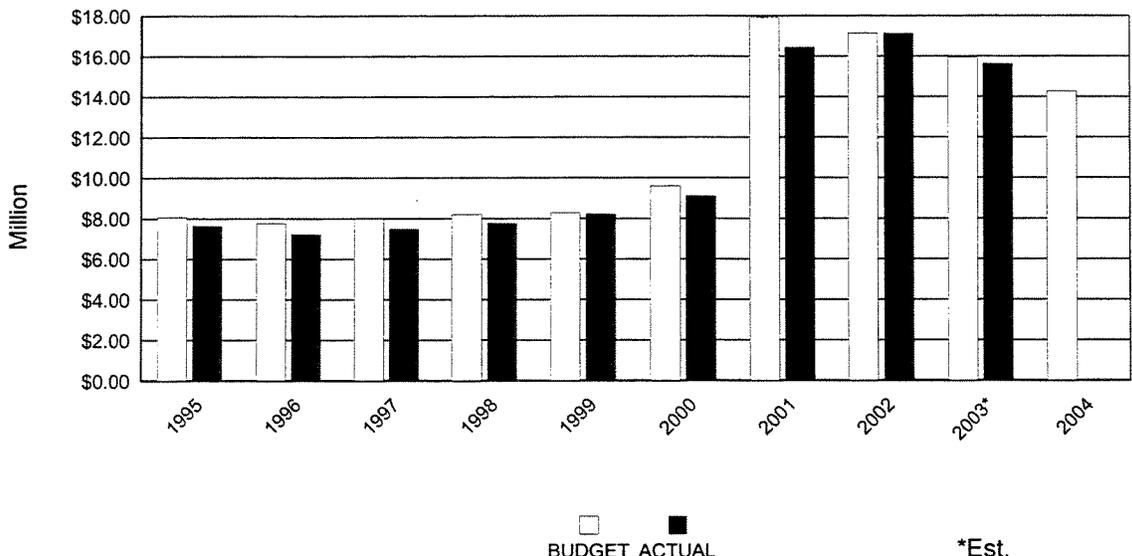
		FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
Expenditure Summary	Personnel Services	12,586,441	12,187,819	12,176,882	11,371,245
	Supplies	593,281	540,127	471,944	291,266
	Other Services and Charges	3,952,042	3,209,167	2,983,819	2,612,379
	Non-Capital Equipment	3,945	0	0	0
	Total M & O Expenditures	17,135,709	15,937,113	15,632,645	14,274,890
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	17,135,709	15,937,113	15,632,645	14,274,890

Revenue Summary	5,561,458	4,389,733	4,403,126	4,616,450
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Staffing Summary	Full-Time Equivalents - Civilian	233.7	236.4	221.8	203.6
	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	233.7	236.4	221.8	203.6
	Full-Time Equivalents-Overtime	0.0	0.0	0.5	0.0

- Budget Highlights**
- o Additional staffing to support plating services in Developmental Services.
 - o Discontinuing the Neighborhood Connections Conference and the Neighborhood Matching Grant Program.
 - o Emphasis on removal of inoperable (junked) motor vehicles in Neighborhood Protection.
 - o Staff reductions to be achieved primarily through anticipated retirements and attrition.

**Planning & Development
Budget vs Actual Expenditures**



FISCAL YEAR 2004 BUDGET

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 hardware, software and imaging system.	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, nuisance conditions, Rights-Of-Way (ROW) obstructions, visual blight and rat control that impact public health and safety.	Correct dangerous conditions and improve the quality of life in the City by enforcing building standards and neighborhood nuisance ordinances.
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 neighborhood planning and redevelopment coordination services.	Support Super Neighborhood Councils with neighborhood plans and Super Neighborhood Action Plans.
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.

FISCAL YEAR 2004 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Planning & Development Fund/Department No. : 100 / 70									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
Support department staff	100%			100%			100%		
		25.5	1,947,635		24.8	1,783,106		24.4	1,677,001
GIS Interface Application	100%			100%			100%		
Major GIS Projects Complet	100%			100%			100%		
Priority One & Two Request	100%			95%			100%		
Completed within 3 days		24.0	1,644,878		24.0	1,726,565		22.4	1,597,382
Requests resolved	35,669			43,500			45,000		
Junked Motor veh. removed	0			50			500		
Lots cut	8,968			10,000			5,000		
Buildings Demolished	NA			NA			300		
Buildings Secured	NA			NA			300		
		110.9	8,912,626		100.2	7,478,603		81.7	6,421,706
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		30.0	1,690,312		29.4	1,748,637		34.1	1,973,283
New SN Plans and updates	NA			40			45		
Residential Parking Permit	NA			NA			20		
Area Designated		16.7	1,184,208		16.3	1,110,842		16.6	1,066,188
Growth Assessments	7			10			10		
Demographic Analysis	23			36			25		
Neighborhood Profiles	NA			25			25		
All of the above reflect completed analysis, etc.		20.6	1,307,733		21.0	1,323,242		18.5	1,144,523

FISCAL YEAR 2004 BUDGET

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.	Improve overall management and direction of TIRZ (Tax Increment Reinvestment Zone) and tax abatement programs and identify other economic development opportunities.

FISCAL YEAR 2004 BUDGET

Department Program Summary									
Fund Name : General Fund Department Name : Planning & Development Fund/Department No. : 100 /70									
Program Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$	Program Activities	Budget FTEs	Program Costs \$
# Abment Dist. approved	12			7			6		
# Bonds financed	4			2			2		
#Tax Assessments processed	3			2			2		
# Assessments processed	NA			NA			3		
		6.0	448,317		6.0	461,650		5.9	394,807
Total		<u>233.7</u>	<u>17,135,709</u>		<u>221.8</u>	<u>15,632,645</u>		<u>203.6</u>	<u>14,274,890</u>

FISCAL YEAR 2004 BUDGET

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	15
1	ACCOUNTANT MANAGER	3423	27
8	ADMINISTRATION MANAGER	3029	26
12	ADMINISTRATIVE AIDE	3011	10
9	ADMINISTRATIVE ASSISTANT	3022	17
11	ADMINISTRATIVE ASSOCIATE	3021	13
1	ADMINISTRATIVE COORDINATOR((EXEC LEV)	3027	24
2	ADMINISTRATIVE SPECIALIST	3025	20
2	ADMINISTRATIVE SUPERVISOR	3035	22
4	ASSISTANT CHIEF INSPECTOR	7965	25
4	ASSISTANT DIRECTOR(EXEC LEV)	3062	32
1	ASSOCIATE PLANNER	8321	13
1	CHIEF INSPECTOR	7966	27
1	COMMUNITY INVOLVEMENT COORDINATOR	8232	22
1	COMMUNITY LIAISON	6412	18
50	COMMUNITY SERVICE INSPECTOR	8717	16
1	CONTRACT ADMINISTRATOR	3871	22
2	CONTRACT COMPLIANCE OFFICER II	3862	18
3	CONTRACT COMPLIANCE OFFICER II	3863	22
1	CUSTOMER SERVICE REP III	8866	16
2	DEPUTY ASSISTANT DIRECTOR	3063	30
2	DEPUTY DIRECTOR-PLANNING(EXEC LEV)	8326	35
4	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 MANAGER	4439	29
1	GIS TECHNICIAN	4431	12
1	GRAPHIC DESIGNER	8724	17
1	INFORMATION SYSTEMS ADMINISTRATOR	4471	30
1	INVENTORY MANAGMENT CLERK	3615	09
1	IRM MANAGER	4662	29
1	MANAGEMENT ANALYST I	3081	15
4	MANAGEMENT ANALYST IV	3085	25
1	OFFICE SUPERVISOR	5021	17
1	OPERATIONS SUPERVISOR	4391	18
4	PLAN ANALYST	7982	14
8	PLANNER	8322	16
12	PLANNER LEADER	8324	24
1	PLANNING DIRECTOR	8301	36
1	PROJECT TECHNICIAN II	7762	13
3	PROJECT TECHNICIAN III	7763	17
1	PROJECT TECHNICIAN IV	7764	20
1	RECEPTIONIST	4821	07
2	SENIOR COMMUNICATIONS SPECIALIST	8712	20
2	SENIOR GIS ANALYST	4436	24
4	SENIOR GIS TECHNICIAN	4432	17
1	SENIOR HUMAN RESOURCES SPECIALIST	4023	21
5	SENIOR INSPECTOR	7964	22
2	SENIOR MICROCOMPUTER ANALYST	4672	23

FISCAL YEAR 2004 BUDGET

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

<u>NO. of POSITIONS</u>	<u>JOB DESCRIPTION</u>	<u>JOB CLASS CODE</u>	<u>PAY GRADE</u>
1	SENIOR PLAN ANALYST	7983	18
21	SENIOR PLANNER	8323	20
1	SENIOR SECRETARY	4921	12
1	SR INVENTORY MANAGEMENT CLERK	3616	12
3	STAFF ANALYST	3041	26
<hr/> 219.0	Total Positions		
15.4	Less adjustment for Vacancies and Part-Time Employees		
<hr/> 203.6	Full-Time Equivalents		

FISCAL YEAR 2004 BUDGET

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

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	9,250,511	9,258,794	9,298,580	8,221,046
1105	Salary-Part Time-Civilian	5,682	0	46,645	0
1113	Bilingual Pay-Civilian	29,251	33,000	27,523	28,921
1120	Overtime-Civilian	147,930	42,000	20,847	0
1130	Termination Pay-Civilian	538,454	108,900	162,251	117,980
1135	Pension-Civilian	932,317	925,875	898,405	1,153,199
1140	Social Security-Civilian	743,726	711,498	707,141	626,257
1145	Health/Life Ins Active Civilian	830,063	997,002	911,302	1,099,687
1155	Vehicle Allowance-Civilian	8,400	8,400	8,400	8,400
1405	Workers Compensation-Civilian	95,994	66,700	66,314	86,650
1415	Unemployment Claims	7,477	11,450	12,129	8,505
1420	Long Term Disability	(3,364)	24,200	17,345	20,600
Total Personnel Services		12,586,441	12,187,819	12,176,882	11,371,245
2300	Audio-Visual Supplies	188,439	158,900	167,200	51,400
2305	Computer Supplies	82,661	83,312	55,142	30,400
2306	Paper & Printing Supplies	7,240	9,000	13,200	15,000
2315	Publications & Printed Materials	8,328	9,400	6,373	6,315
2323	Postage	140,262	97,400	112,148	56,698
2325	Miscellaneous Office Supplies	72,279	89,065	62,733	45,395
2600	Fuel	62,957	67,950	47,600	61,058
2701	Clothing	12,230	13,000	1,000	13,000
2702	Food Supplies	606	0	0	0
2709	Small Tools & Minor Equipment	(991)	2,000	2,000	0
2738	Miscellaneous Parts & Supplies	19,270	10,100	4,548	12,000
Total Supplies		593,281	540,127	471,944	291,266
3107	Temporary Personnel Services	15,874	0	0	0
3300	Accounting & Auditing Services	14,521	52,200	37,958	52,675
3305	Advertising Services	25,512	34,000	30,500	8,500
3321	Computer Info/Contracting Svc	79,859	31,400	111,500	39,000
3325	Medical, Dental & Lab Services	2,664	2,300	1,559	1,060
3330	Legal Services	145	0	0	0
3335	Management Consulting Services	(213)	0	0	0
3341	Credit Bank Card Services	0	0	18,800	18,850
3342	Banking Services	1,717	1,800	1,000	1,660
3344	Photographic Services	283	1,600	325	0
3345	Miscellaneous Support Services	2,149,115	1,503,000	1,666,600	1,479,762
3400	Real Estate Lease/Office Rental	632,415	604,667	364,858	364,107
3402	Parking Space Rental	59,637	64,500	64,500	49,380
3409	Office Equipment Rental	9,548	16,400	16,368	0
3510	Telephone	98,296	94,900	75,795	83,516
3515	Communication Lines	63,435	42,300	45,400	53,000
3525	Refuse Disposal	74	0	0	0
3530	Water	5,463	5,400	4,400	4,400
3600	Building Maintenance Services	0	500	0	0
3605	Land and Grounds Maintenance	3,394	3,400	1,740	0
3615	Computer Eq/Software Maint Svc	98,800	134,300	131,925	66,500

FISCAL YEAR 2004 BUDGET

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

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
3625	Office Equipment Services	620	625	590	0
3626	Vehicle & Motor Equip Services	236,981	220,400	203,602	229,500
3745	IntFd Communicatn Equip Repair	16,208	15,000	15,000	16,000
3747	IntFd Defensive Driving Srvc	0	0	0	2,625
3765	IntFd Photocopy Services	135,696	101,000	57,500	54,100
3794	Print Shop Services	39,026	21,500	6,907	15,450
3799	Mail/Delivery Services	2,118	4,500	1,890	1,800
3805	Printing & Reproduction Srvc	24,995	36,650	18,950	21,105
3855	Document Recording/Filing Fees	40,000	40,000	15,000	30,000
3895	Misc Other Services & Charges	85,108	52,760	25,725	12,764
3900	Education & Training	37,825	42,277	31,980	0
3905	Membership & Professional Fees	22,658	23,930	13,095	6,625
3910	Travel-Training Related	48,643	55,158	19,598	0
3950	Travel-Non-training Related	1,625	2,700	754	0
Total Other Services and Charges		3,952,042	3,209,167	2,983,819	2,612,379
4820	Non-Capital Computer Equipment	1,495	0	0	0
4840	Non-Capital Scientific/Medical Equip	2,450	0	0	0
Total Non-Capital Equipment		3,945	0	0	0
Grand Total Expenditures		17,135,709	15,937,113	15,632,645	14,274,890