

Department Name: Planning and Development Department Current Planning Division

I. Department/Division Description

The Current Planning Division addresses short-term growth and development issues through review of proposed zoning changes. Staff assist the public with questions relating to the Zoning Code, zoning verification, permitting, and zoning application processes. The Division schedules, processes, notices, and reviews all zoning related applications and provides professional written recommendations on applications scheduled for public hearings before the Zoning Administrator, Planning Commission (PC), and the Land Use and Zoning (LUZ) Committee. The Division is responsible for conducting public hearings on administrative deviations, and is responsible for day-to-day interpretation of the Zoning Code and administering zoning overlay districts including Downtown, Mayport, Springfield, San Marco and Riverside-Avondale. Current Planning also provides professional support to Chapter 654, Subdivision Regulations, and Chapter 656, Zoning Code. The Division provides technical assistance to the LUZ Committee, PC, Citizen Planning Advisory Committees, and Subdivision Standards and Policy Advisory Committee.

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	0	13	0	0
Currently filled	1	0	12	0	0
*Non-General Funded Positions	0	0	0	0	0
Total	1	0	13	0	0

III. Budget

	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget	\$1,416,060	\$1,321,762	\$1,084,404
Reduction %	(5.4%)	6.7%	18%
Reduction Amount	(\$73,054)	\$94,287	\$237,358
Grants			
Total General Fund & Grants Budget	\$1,416,060	\$1,321,762	\$1,084,404

* To be determined.

IV. Departmental Metrics

	FY 10/11 Actual	FY 11/12 Estimated	FY 12/13 Projected
# Zoning Applications processed	252	288	316

<i>Efficiency/Effectiveness</i>			
\$ cost per zoning application processed (average)	\$3,090	\$3,098	\$2,199

V. Revenues

	FY 10/11 Actual	FY 11/12 Estimated	FY 12/13 Projected
Total Division Budget	\$265,115	\$400,217	\$457,455 *

*Based on proposed fee increases

VI. Expenditures

	FY 10/11 Actual	FY 11/12 Estimated	FY 12/13 Projected
Total Division Budget	\$1,257,663	\$1,132,478	\$1,084,404

VII. Reductions

	FY 10/11 Actual	FY 11/12 Estimated	FY 12/13 Projected
	--1 Civil Service position eliminated --Reduced O/T Salaries --Reduced Prof Svcs --Reduced Ofc Supplies	--4 demotions of Civil Service positions --Reduced Local Mileage	--Unfunded 1 Civil Service position --Eliminated special certification pay for planners