

**Department Name: Planning and Development Department  
Development Services Division  
(Includes PDDS011 – General Fund, and  
PDDS112 – Special Revenue Fund)**

**I. Department/Division Description**

The Division encompasses various agencies involved in regulating local land development. These include Addressing, Concurrency, the Review Group, and Zoning. The Addressing office takes the lead role in coordinating 9-1-1 emergency addressing. It issues new addresses and adds them to the city's GIS system. Concurrency transmits information over the mainframe environment to the various concurrency testing agencies and departments. Concurrency is tested for public schools, mass transit, traffic circulation, solid waste, drainage, potable water, sanitary sewer, and recreation. The Review Group provides civil plan review for subdivision construction; reviews and records plats; and manages various floodplain issues. The Zoning Counter ensures applicants apply for allowable uses of the property, checks for consistency with the Zoning Code and accepts applications for zoning variances, administrative deviations, exceptions, and more.

**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	29*	0	0
Currently filled	1	0	27	0	0
*Non-General Funded Positions	0	1	4	0	0
<b>Total</b>	<b>1</b>	<b>1</b>	<b>33</b>	<b>0</b>	<b>0</b>

\*\*Two (2) 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	\$3,015,634	\$2,554,537	\$2,399,214
Reduction %	17%	15.3%	6.08%
Reduction Amount	\$614,489	\$461,097	\$155,323
Grants			
<b>Total General Fund &amp; Grants Budget</b>	<b>\$3,015,634</b>	<b>\$2,554,537</b>	<b>\$2,399,214</b>

**IV. Departmental Metrics**

	FY 10/11 Actual	FY 11/12 Estimated	FY 12/13 Projected
<b># Right of Way Permits Issued</b>	1,800	1,627	2,126
<b># Addresses Assigned</b>	3,442	5,400	5,670

<b>Efficiency/Effectiveness</b>			
\$ cost per address assigned (average)	\$32	\$32	\$32
# days to complete preliminary horizontal review (average)	8.5	8.0	7.9

**V. Revenues**

	<b>FY 10/11 Actual</b>	<b>FY 11/12 Estimated</b>	<b>FY 12/13 Projected</b>
Total Division Budget	\$1,018,693	\$916,955	\$1,183,418 *

\*Based on proposed fee increases

**VI. Expenditures**

	<b>FY 10/11 Actual</b>	<b>FY 11/12 Estimated</b>	<b>FY 12/13 Projected</b>
Total Division Budget	\$3,117,934	\$2,566,274	\$2,399,214

**VII. Reductions**

	<b>FY 10/11 Actual</b>	<b>FY 11/12 Estimated</b>	<b>FY 12/13 Projected</b>
	--2 Civil Service positions eliminated --Reduced O/T Salaries --Reduced Professional Services in subfund 112 --Reduced Furniture & Equipment	--2 demotions of Civil Service positions --Eliminated 3 Civil Service positions	--1 pay reduction of Appointed Employee position --Unfunded (but retained) 2 Civil Service positions --Eliminated special certification pay for planners