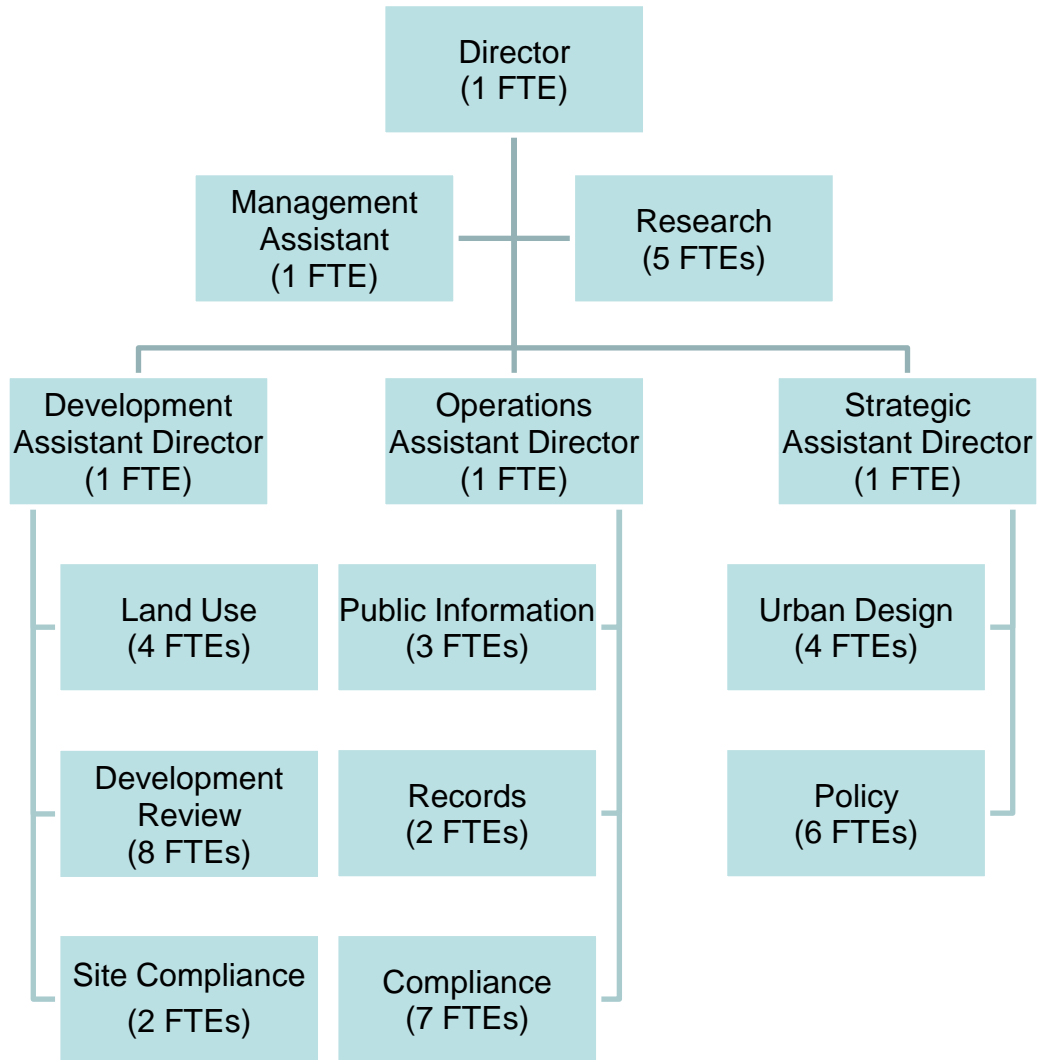




Durham City-County Planning (46 FTEs)



DURHAM CITY - COUNTY PLANNING

Mission:

To guide the orderly growth and enhancement of the Durham Community while preserving its cultural heritage and natural resources.

DEPARTMENT DESCRIPTIONS

Administration

\$3,352,987
20 FTEs

An interlocal agreement between the city and county establishes the City-County Planning Department. This program includes the Administrative Division, Department Director and the Department Operations budget. Staff in this section monitors the performance of all activities within the individual divisions of the department, ensures code compliance by remedying violations of the Unified Development Ordinance (UDO), administers technology and research functions, recommends new ordinances, maintains the public information counter, and develops and monitors the budget. This division also provides staff assistance to the Joint City County Planning Committee.

Strategic Planning

11 FTEs

The Strategic Planning Division manages the Comprehensive Plan, leads the department's effort on regional transit, prepares small area plans and other studies, administers Land Use Plan amendments, and reviews development proposals for certain specific districts. This division also provides staff assistance to the Appearance Commission, Design District Review Team, Open Space and Trails Commission, Environmental Affairs Board, and the Historic Preservation Commission and other boards established for specific projects.

Development Review

15 FTEs

The Development Division is responsible for processing and review of all development activity as adopted in the UDO, reviews site plans and subdivisions, processes and makes recommendations for zoning changes, processes variances and use permits considered by the Board of Adjustment, and verifies that approved plans are followed during site development. This division provides staff assistance to the Planning Commission, Board of Adjustment, and the Development Review Board.

RESOURCE ALLOCATION

	Actual	Adopted	Estimated	Proposed	
	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10	Change
<i>Non-Grant</i>					
Appropriations					
Personal Services	\$ 2,896,299	\$ 3,192,036	\$ 3,100,244	\$ 3,098,683	-2.9%
Operating	232,620	303,819	244,125	248,304	-18.3%
Capital	29,956	72,097	37,562	6,000	-91.7%
Total Appropriations	\$ 3,158,875	\$ 3,567,952	\$ 3,381,931	\$ 3,352,987	-6.0%
Full Time Equivalents	43	48	48	46	-2
Part Time	-	-	-	-	-
Revenues					
Discretionary	\$ 962,026	\$ 947,211	\$ 941,623	\$ 1,132,329	19.5%
Program	2,196,850	2,620,741	2,440,309	2,220,658	-15.3%
Total Revenues	\$ 3,158,875	\$ 3,567,952	\$ 3,381,931	\$ 3,352,987	-6.0%
Technology Surcharge	\$ 51,760	\$ 56,951	\$ 44,595	\$ 44,595	-21.7%
<i>Grant</i>					
Personal Services	\$ 71,128	\$ 115,677	\$ 47,283	\$ -	-100.0%
Operating	1,638	6,205	-	-	-100.0%
Total Appropriations	\$ 72,766	\$ 121,882	\$ 47,283	\$ -	-100.0%
Full Time Equivalents	1	2	2	0	-2
Part Time	-	-	-	-	-
Revenues					
Community Planning	\$ 72,766	\$ 121,882	\$ 47,283	\$ -	-100.0%
Total Revenues	\$ 72,766	\$ 121,882	\$ 47,283	\$ -	-100.0%
Total Budget	\$ 3,231,641	\$ 3,689,834	\$ 3,429,214	\$ 3,352,987	-9.1%

BUDGET ISSUES FOR FY 2009-10

- Operational costs are driven by legal requirements.
- Work Plan priorities shift throughout the year based on changes in direction from the Joint City County Planning Committee.
- A significant proportion of the department's work is mandated by City and County Interlocal Agreements including those for joint planning, open space and trails planning, historic presentations, appearance and environmental planning.

COMPLETED INITIATIVES FOR FY 2008-09

- Upgraded computers for better design analysis capability.
- Reorganized the Department.

- Completed Ninth Street Plan.
- Completed significant revisions to the UDO.
- Enhanced usage of the development processes digital software (LDO).
- Revised the development fee schedule.

DEPARTMENT INITIATIVES FOR FY 2009-10

- Environmental enhancements to the UDO.
- Digital file conversion.
- Implementation of site plan efficiency improvements.
- Implementation of the Ninth Street Plan.

GOALS, OBJECTIVES & STRATEGIES FOR 2009-10

GOAL: *To ensure the efficient operations of the Planning Department through the review and direction of work in other program areas while ensuring public involvement in the planning process at appropriate times, places, and levels.*

OBJECTIVE: To provide staff reports to elected officials and appointed boards on schedule which accurately reflect the position of the department and are free of error.

STRATEGY: To maintain a schedule and review procedure for all agenda materials that permits the materials to be received at least 7 days prior to the meeting date so that they may be relied on by citizens and officials receiving them.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
% Staff reports provided to Boards at least 7 days in advance of a meeting	97%	97%	100%	97%

OBJECTIVE: To ensure that members of the public receive notification of all potential public hearing items at least 7 days prior to any scheduled hearing.

STRATEGY: To send electronic and postcard notification to members of the public registered with the Planning Department at least 10 days prior to any scheduled public hearing.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
% Neighborhood/Public Notice cards sent at least 10 days prior to a scheduled hearing	95%	96%	96%	96%

GOAL: *To ensure implementation of the development ordinances of the City and County through enforcement of these ordinances.*

OBJECTIVE: To respond to complaints of zoning violations within 24 hours of receipt and ensure that the complaining party is kept apprised of the status of the case.

STRATEGY: To investigate all complaints within 24 hours of their receipt and maintain accurate files that identify the status of the complaint and keep the complaining party informed of that status.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
% Zoning violations corrected	95%	96%	96%	96%

GOAL: *To reinvent development review procedures that ensure developments are thoroughly and comprehensively reviewed in a manner that reflects findings of the Smart Growth Audit completed in 2001.*

OBJECTIVE: To improve the efficiency of review processes to ensure they reflect Smart Growth principles, including those of certainty and timeliness of decisions.

STRATEGY: Establish review procedures to ensure the processing of requested development petitions on schedule without staff errors.

MEASURE:	Actual FY 2008	Adopted FY 2009	Estimated FY 2009	Proposed FY 2010
% Plan Amendments processed without staff caused delays or substantive staff errors	95%	96%	96%	96%
% Petitions processed without staff caused delays or substantive staff errors	97%	98%	98%	98%