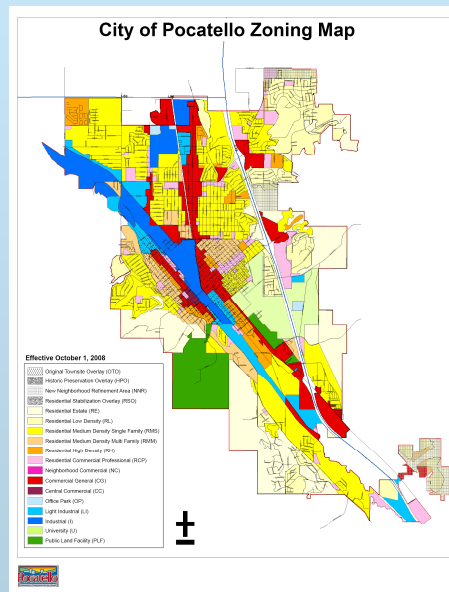
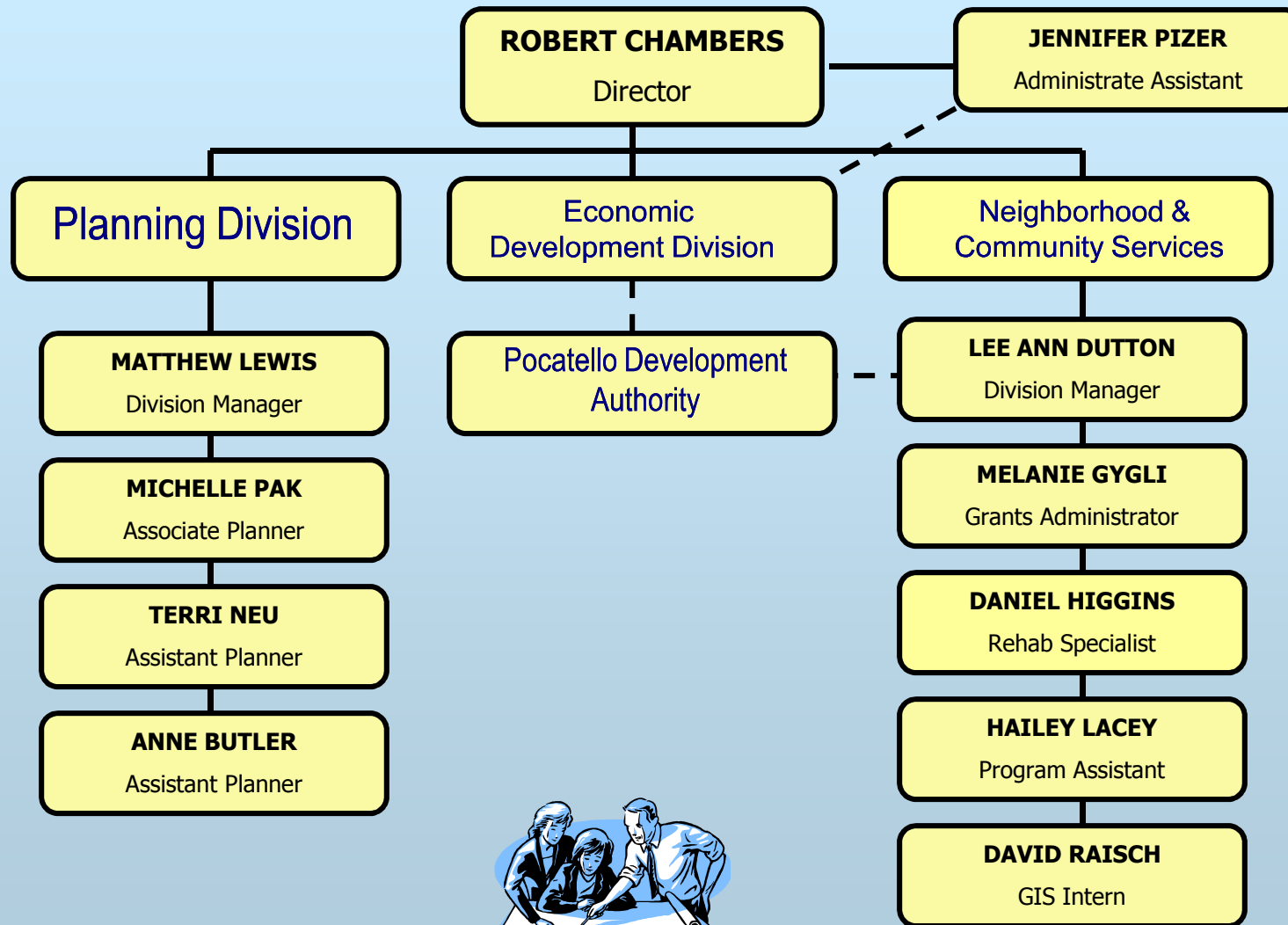


Planning & Development Services Department



Service Level Report FY08 With Historical Data

Organizational Chart



Mission

1. **Strive to create a well-planned community.**
 - *Location, Form, Design
 - *Comprehensive Plan
2. **Enhance community livability.**
 - *Promote Pocatello as a great place to live, work, and do business.
 - *Build community confidence and good will.
3. **Set standards for development.**
 - *Zoning Ordinance
 - *Subdivision Ordinance
 - *Sign Ordinance
4. **Review of development plans.**
 - *Planning and Zoning Commission
 - *Hearing Examiner
 - *Site Plan Review Committee
 - *Design Review
5. **Manage CDBG dollars and facilitate redevelopment.**
 - *Renewal programs
 - *Sub-recipient monitoring
 - *Affordable housing for low to moderate income families (rehabilitation & infill development)
 - *Suitable living environment
 - *Improving public facilities, i.e. sidewalks
 - *Economic development for low to moderate income areas (commercial property acquisition and economic development planning, i.e. “triangle area”)
6. **Be the creative, resourceful, “Go To” support center for elected leaders.**
 - *Special projects and research



Planning Division



Service Level Report FY08

Measures of Inputs

(Planning & Economic Development)

People

Planning & Development	FY04	FY05	FY06	FY07	FY08	FY09
Full Time	6	6	6	7	7	6.12
Half Time	1	1	1	0	0	0

5 FT + 1 FT is split 50/50 with HR + 1 FT is 62% Gen Fund/38% CDBG)

Money

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 BUDGET
PLANNING AND DEVELOPMENT						
Labor	426,664	410,635	478,878	519,904	542,754	488,394
Operating	81,124	80,933	76,834	126,013	124,072	112,261
Capital						
Total	507,788	491,568	555,712	645,917	666,826	600,655
CPI	190.9	199.2	201.8	208.9	216.6	
Real FY04 \$	507,788	471,086	525,696	590,159	587,779	
% Change in Real FY04 \$, FY04-FY08					15.75%	

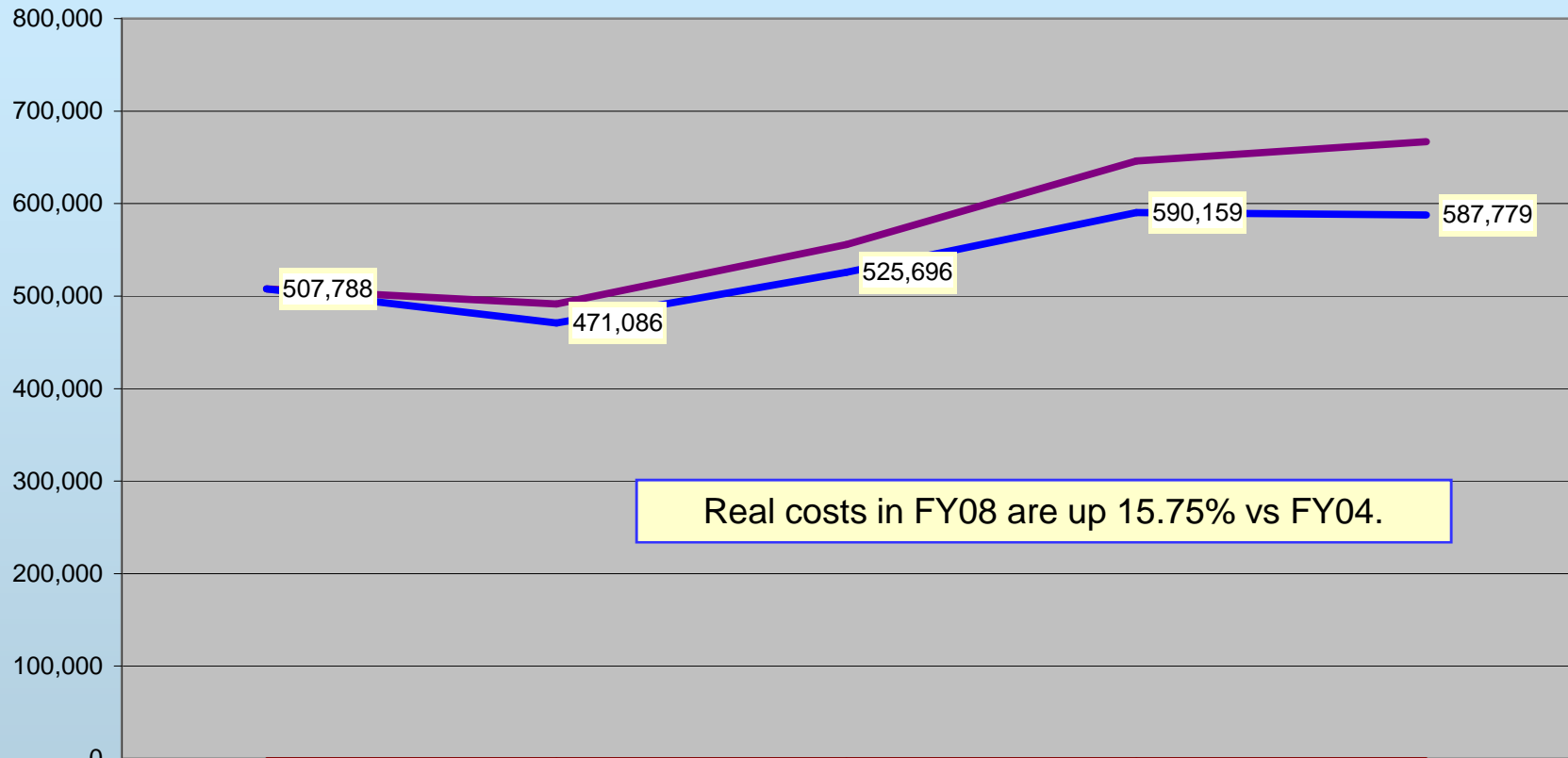
FY08 Program Revenue: \$27,863 (planning fees)

FY08 Net Cost: \$638,963 (\$11.71 per capita)

Inherited Capital—Office Space 2960 sq ft; one 3 year old vehicle with 8,560 miles

Analysis of Inputs

Planning & Development Nominal & Real FY04-FY08



	ACTUAL FY 2004	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008
Total	507,788	491,568	555,712	645,917	666,826
CPI	190.9	199.2	201.8	208.9	216.6
Real FY04 \$	507,788	471,086	525,696	590,159	587,779

Measures of Outputs – Planning Division	FY04	FY05	FY06	FY07	FY08
Council Agenda Items	87	85	109	78	72
Agendas/Items for Planning & Zoning Commission, Hearing Examiner, Historic Preservation Commission and Site Plan Review. PDS staff created and managed the agenda, attended the meetings, transcribed the minutes, and maintained the records.	125	397	151	62/124	83
Site Visits	402	325	519	375	318
Planning Fees Collected	\$24,599	\$33,341	\$28,601	\$32,393	\$20,256
Rezoning	3	2	3	1	1
Annexations	1	1	2	3	1
Subdivision Plats/Lots	29/643	44/1053	33/791	20/528	19/335
Planned Unit Developments	1	2	0	0	0
Conditional Use Permits	16	11	10	12	6
Land Use Exceptions (process not available prior to FY06)			6	5	6
Variances	15	14	10	10	6
Sign Exceptions	4	25	10	10	5
Sign Permits	137	118	124	115	93
Vacations	6	3	5	5	5
HPC Certificates of Appropriateness	25	7	10	10	9
Residential Building Permits*	312	378	426	269	149
Commercial Building Permits*	126	132	137	129	111
Wireless Communication Facility	0	2	0	0	0
Master Plans	2	1	0	0	0

**Total number of permits; does not reflect number of dwelling units/buildings.*

Measures of Outputs

Planning Division

City Liaison to External Organizations:

Greenway Foundation, Old Town Pocatello, Tree Committee, Valley Pride External Affairs Committee, School District #25 Boundary Committee, ISU Campus Planning Committee, Sub-Committee, Bannock Transportation Planning Organization Technical Advisory Committee, Chamber of Commerce Local Issues and Open Space Committee, Education Committees

Staff support for:

Planning & Zoning Commission, Hearing Examiner, Historic Preservation Commission, Open Space Committee, Building Department, and Pocatello Development Authority

Projects/Programs:

- New Zoning Ordinance – Rolled HPC into Ordinance
- Old Town Parking Lot Improvements (JCPenney's former site)
- Idaho Department of Lands Grant with Greenway for Landscaping at Barton Road & Redhill Trailhead
- Provided Full Coverage for Front Window During Transition to Building Department
- Training and Support for Building Department
- Appropriation work
- Economic Development Projects – Costco, Petersen, Hoku
- Right-of-Way Purchases for Various Housing and Economic Development Projects
- Initiated Creation of Open Space Plan
- Closed out NRCS Funding

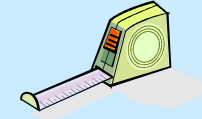


Outcomes--Effectiveness & Results

Planning Division

- Planning Division staff created and managed agendas, attended meetings, transcribed minutes and maintained records for a multitude of meetings and items.
- Planning Division staff reviewed 131 land use applications in 2008, including subdivisions, conditional use permits, signs, etc. Plus, we participated in 260 residential and commercial building permit reviews.
- Planning Division staff has seen a reduction in the number of zoning-related code enforcement complaints.
- No complaints lodged regarding staff determinations or processes, even in light of the number of people and applications processed.
- The majority of staff recommendations on land use exceptions are adopted by the hearing body and City Council.
- Planning staff provided 2,485 hours of staff support to the Building Department.

Measures of Efficiency Planning Division



Measure/Year	2004	2005	2006	2007	2008
Planning Positions	6.0	7.5	7.5	*7.0	5.5
Population (constituents)	50,723	52,910	53,372	53,932	54,572
Constituent per Planning Position	8,454	7,298	7,116	**7,705	9,922
Ratio of Budget per Constituent	\$10.01	\$9.29	\$9.75	**\$11.97	\$11.01
Ratio of Budget per Planning Position	\$84,631	\$67,803	\$71,802	**\$92,274	109,210
Total Land Use Applications	677	740	757	574	411
Applications per Planning Position	113	102	101	85	75
Ratio of Budget per Application				\$1,102	\$1,461
Planning positions as percent of total City employees (659)	1.0	1.2	1.2	1.0	.8

*Does not include general fund support to Neighborhood & Community Services. 1 position is $\frac{3}{4}$ hours (1560).

**Increase is result of change in operating budget, reflecting greater administrative support transfer due to reallocation of building space and using more accurate number of personnel (i.e., not including the Neighborhood & Community Services Manager position).

Issues & Trends

Planning Division

- *Slow market conditions nationally and locally.
- *Shortage of large parcel commercial and industrial land.
- *Rising importance of “redevelopment and mixed use developments.
- *Rising land prices in comparison with other markets.
- *How does our division need to change to position itself for continued value-added service to the community (e.g., long-range planning, vision keepers, etc.)?
- *Need funds and successful strategies to implement plans (i.e. Open Space Plan, Greenway Plan, Downtown Revitalization.
- *Upper floor housing, mixed-developments, etc...
- *Society showing greater interest and concern towards the environment resulting in citizens using alternative modes of transportation such as buses, bicycling, and walking more. This has resulted in focusing on mixed use developments and creating bike plans/lanes etc...



Explanatory Factors Planning Division

- The complexity and consistency in the number of development plans involving hillside and outlying areas continues to create great public concern for protecting natural resources. These issues require a larger share of staff time.
- Long range planning to achieve the goals and policies of the Comprehensive Plan continues to require allocation of staff time in research and writing of land-use ordinances.
- Land use application processes and review and adoption of plans and ordinances carry with them the requirement for extensive public involvement and public hearings. This affects timelines—and perceived timeliness—of the various planning processes.



PLANNED OUTPUTS FY09

Planning Division

- Review of Area of City Impact
- Begin drafting new Subdivision Ordinance
- Complete City initiated Zoning Ordinance text and map amendments
- Review and make necessary and updated revisions to Comprehensive Plan.
- Complete Open Space Plan
- Complete Historic Downtown walking tour brochures
- Assist Neighborhood and Community Services in completion of 2009 Windshield Survey work for LMI Neighborhoods.

