

CITY OF JACKSONVILLE, FLORIDA

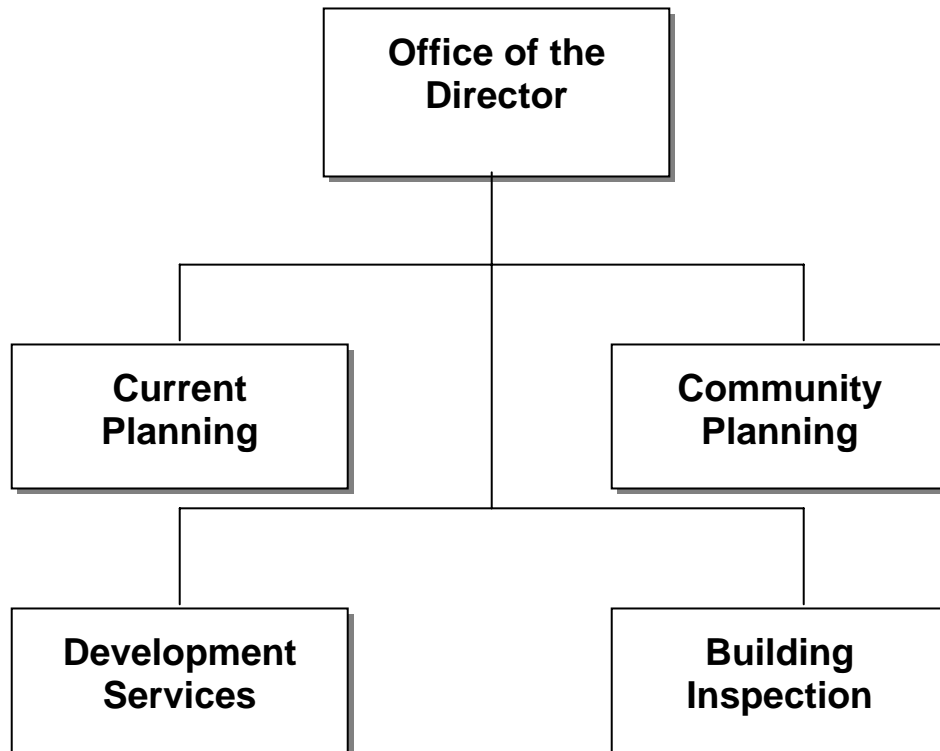
PLANNING AND DEVELOPMENT DEPARTMENT

DEPARTMENT VISION:

We strive to create a city of distinctive, healthy, and sustainable neighborhoods and to be a recognized leader in efficient and effective planning.

DEPARTMENT MISSION:

Provide sound planning services, a simplified regulatory and permitting process, and a shared city-wide vision for our natural and built environment.



CITY OF JACKSONVILLE, FLORIDA
Planning Development

SERVICES/MEASURES	FY 08 Historical	FY 09 Estimated	FY 10 Projected
Inputs			
\$ amount of budget	\$20,477,155	\$19,525,697	\$18,435,723
# FTE	225	238	194
Workload/Demand			
# of building permits issued	23,265	19,584	21,542
# of building inspections performed	107,479	82,821	91,103
# of electrical permits issued	26,872	20,826	22,909
# of electrical inspections performed	50,250	38,964	42,860
# of mechanical permits issued	16,201	11,690	12,858
# of mechanical inspections performed	32,531	24,668	27,134
# of plumbing permits issues	13,500	10,203	11,223
# of plumbing inspections performed	32,361	22,839	25,123
# of mobile home permits issued	349	188	206
# of mobile home inspections performed	367	237	261
# of sign permits issued	2,200	1,556	1,711
# of sign inspections performed	2,951	2,544	2,798
# of zoning applications processed	542	458	500
# of right-of-way permits issued	3,340	1,900	2,300
# of DRI reviews completed	0	1	0
# of NOPC reviews	7	7	7
# of addresses assigned	6,632	5,561	5,840
# of comp plan amendments processed	89	72	65
Efficiency			
% of man hours spent performing planning activities vs.	12%	12%	12%
# of days to complete preliminary horizontal review (average)	8.9	4.71	4.71
# of days to complete revised/final horizontal review (average)	4.2	2.45	2.45
\$ cost per building inspection (average)	\$37.04	\$40.20	\$35.47
\$ cost per electrical inspection (average)	\$35.04	\$39.40	\$34.74
\$ cost per mechanical inspection (average)	\$37.11	\$41.37	\$36.67
\$ cost per plumbing inspection (average)	\$46.72	\$55.77	\$49.79
\$ cost per mobile home inspection (average)	\$35.04	\$39.40	\$24.74
\$ cost per sign inspection (average)	\$37.04	\$40.20	\$35.47
\$ cost per zoning application processed (average)	\$3,015	\$3,090	\$3,044
\$ cost per DRI review (average)	\$20,424	\$20,935	\$20,621
\$ cost per address assignment (average)	\$24	\$25	\$25
\$ cost per comp plan amendment processed (average)	\$7,440	\$7,626	\$7,512
\$ cost per horizontal review (average)	\$438	\$449	\$442

CITY OF JACKSONVILLE, FLORIDA

PLANNING AND DEVELOPMENT

EXPENDITURES BY DIVISION	FY 08 Actual	FY 09 Budget	FY 10 Approved	Dollar Change	Percent Change
BUILDING & ZONING INSPECTION					
PERSONNEL EXPENSES	7,473,201	7,737,877	6,498,793	-1,239,084	-16.0%
OPERATING EXPENSES	2,605,805	2,753,517	2,170,054	-583,463	-21.2%
CAPITAL OUTLAY	0	1	1	0	0.0%
OTHER USES	1,179,548	723,311	595,233	-128,078	-17.7%
DIVISION TOTAL	11,258,553	11,214,706	9,264,081	-1,950,625	-17.4%
COMMUNITY PLANNING DIVISION					
PERSONNEL EXPENSES	1,957,626	2,142,022	2,230,718	88,696	4.1%
OPERATING EXPENSES	710,235	1,062,842	916,656	-146,186	-13.8%
CAPITAL OUTLAY	0	1	1	0	0.0%
DIVISION TOTAL	2,667,861	3,204,865	3,147,375	-57,490	-1.8%
PLANNING & DEVELOPMENT CAPITAL PROJECTS					
CAPITAL OUTLAY	0	1,656,767	0	-1,656,767	-100.0%
DIVISION TOTAL	0	1,656,767	0	-1,656,767	-100.0%
CURRENT PLANNING					
PERSONNEL EXPENSES	1,064,853	1,191,148	999,013	-192,135	-16.1%
OPERATING EXPENSES	242,666	408,365	343,993	-64,372	-15.8%
DIVISION TOTAL	1,307,519	1,599,513	1,343,006	-256,507	-16.0%
DEVELOPMENT SERVICE DIVISION					
PERSONNEL EXPENSES	2,195,318	2,317,421	2,403,943	86,522	3.7%
OPERATING EXPENSES	706,011	618,909	1,226,177	607,268	98.1%
CAPITAL OUTLAY	420	3	3	0	0.0%
DIVISION TOTAL	2,901,749	2,936,333	3,630,123	693,790	23.6%
LAND USE					
OPERATING EXPENSES	627,216	0	0	0	
DIVISION TOTAL	627,216	0	0	0	
OFFICE OF THE DIRECTOR					
PERSONNEL EXPENSES	693,918	560,880	515,938	-44,942	-8.0%
OPERATING EXPENSES	984,135	669,358	535,197	-134,161	-20.0%
CAPITAL OUTLAY	36,203	3	3	0	0.0%
DIVISION TOTAL	1,714,256	1,230,241	1,051,138	-179,103	-14.6%
TOTAL EXPENDITURES	20,477,155	21,842,425	18,435,723	-3,406,702	-15.6%

CITY OF JACKSONVILLE, FLORIDA

PLANNING AND DEVELOPMENT

AUTHORIZED POSITIONS	FY 08	FY 09	FY 10	Change
BUILDING & ZONING INSPECTION	128	134	103	-31
COMMUNITY PLANNING DIVISION	32	33	30	-3
CURRENT PLANNING	19	18	15	-3
DEVELOPMENT SERVICE DIVISION	38	45	40	-5
OFFICE OF THE DIRECTOR	8	8	6	-2

PART TIME HOURS	FY 08	FY 09	FY 10	Change
BUILDING & ZONING INSPECTION	0	0	0	0
COMMUNITY PLANNING DIVISION	6,355	6,355	5,257	-1,098
CURRENT PLANNING	2,080	2,080	0	-2,080
DEVELOPMENT SERVICE DIVISION	0	0	0	0
OFFICE OF THE DIRECTOR	0	0	0	0

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Planning and Development

DIVISION: Building Inspection

FUNCTION:

The Building Inspection Division is responsible for ensuring that existing and future developments and construction comply with the Florida Building Code and the City of Jacksonville's building ordinances. The Division's primary roles are to ensure the safety of buildings and related landscapes by performing inspections and enforcing building, electrical, plumbing, mechanical, and other related city codes. In addition, the Division performs reviews of various permit applications and plans examination.

HIGHLIGHTS:

- The Division will operate with 31 fewer positions in FY 10 as compared to the prior year given the downturn in the construction industry and economic conditions.
- The Division will temporarily assign a Building Plans Examiner position to the Duval County Courthouse project during the construction.
- Less significant code issues involving matters such as stick signs and ponds will be absorbed by Environmental and Compliance Department and Development Services Division.

ANALYSIS:

Personnel Expenses

The net decrease of \$1,239,084 is the result of the elimination of 31 positions and \$66,120 of overtime given the construction industry slowdown. Partially offsetting the decrease was an increase in pension contributions and workers compensation insurance in the amounts of \$44,460 and \$6,674, respectively.

Operating Expenses

The \$583,463 net decrease is primarily due to a \$334,021 reduction in the internal rent allocation for Building and Inspection Division's use of office space, a \$159,235 decrease in fleet management charges, and reductions in operating supplies and professional services by \$57,650 and \$20,000, respectively. Somewhat offsetting these decreases, information technology costs increased \$136,118, particularly in the area of geographic information systems.

Other Uses

The decrease of \$128,078 in indirect costs is directly related to the reduction in the number of authorized positions.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Planning and Development

DIVISION: Community Planning

FUNCTION:

The Community Planning Division's primary purpose is to maintain, amend, and monitor the Comprehensive Plan of the City of Jacksonville. This role includes many diverse planning efforts in the areas of capital facilities, land use, parks, historic preservation, and neighborhoods.

These broad-range planning efforts produce the Comprehensive Plan of the City of Jacksonville including amendments thereof, the Evaluation and Appraisal Report (EAR) of the Comprehensive Plan, short and long-term land use plans, neighborhood plans, historic studies and designations, short and long-range transportation plans, and other plans required or desired to support the Comprehensive Plan. The Division also reviews Developments of Regional Impacts (DRI) and performs traffic and transit testing.

HIGHLIGHTS:

- Introduce new goals, objectives and policies in the update to the 2010 Comprehensive Plan that includes creating and incorporating three (3) additional district vision plans for the Southeast, Arlington and the Urban Core into an overall City vision.
- Develop policies to implement recommendations of the Evaluation and Appraisal Report (EAR) of the 2010 Comprehensive Plan.
- Focus efforts towards workforce housing, the health of the river, and the transportation/land-use connection, updating the planning timeframe to 2030 and revising the Future Land Use map.
- Concentrate on master planning for the rural areas of the City and on infill development/redevelopment.
- Create and implement a Transportation Concurrency Exception Area (TCEA) Mobility Plan in lieu of the City's fair share system within two (2) years.

ANALYSIS:

Personnel Expenses

The net increase of \$88,696 is primarily due to the transfer of one (1) position from the Office of the Director and the transfer of \$38,351 in part-time wages from the Current Planning Division. Increases in the contributions for pensions (\$50,375), group health insurance premiums (\$14,428) and worker compensation insurance (\$10,224) were also factors in the increase. Partially offsetting these increases were the elimination of two (2) positions and the transfer of two (2) positions to another department.

Operating Expenses

The decrease of \$146,186 is mainly attributable to a \$76,753 reduction in information technology support, a \$16,515 reduction in telecommunication costs and a \$16,274 reduction in copier consolidation costs.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Planning and Development

DIVISION: Current Planning

FUNCTION:

The Current Planning Division addresses short-term growth and development issues through the review of proposed zoning changes. To this end, the Division is responsible for administering the Zoning Code (Chapter 656) and site plan reviews pursuant to Chapter 654 Subdivision Regulations. The Division accepts and reviews applications for Planned Unit Development (PUD) rezonings and PUD verification, conventional rezonings, exceptions, variances, waivers, administrative deviations, cell tower review, amendments to final orders, and amendments to Chapter 656 and 654 of the Ordinance Code.

The Division provides technical and support staff to the Land Use and Zoning Committee, Planning Commission, Tower Review Committee, and the Industrial Technical Advisory Committee (ITAC). The Division is actively involved in all Zoning Code re-write committees and conducts regular quasi-judicial public hearings for all Administrative Deviation requests. The Current Planning staff assists the general public with questions relating to the Zoning Code, zoning verification, development and permitting, and zoning application processes.

HIGHLIGHTS:

- Address short-term growth and development issues through review of proposed zoning changes.
- Administer zoning overlay districts in the City including the Downtown Overlay, Mayport, Springfield, San Marco and the Riverside-Avondale Zoning Overlay.
- Develop a web-based submittal of zoning applications to include automating internal sufficiency reviews and public notice requirements. Expected outcomes are improved transparency to the general public by making more information readily available on-line prior to public hearings, while improving routine distribution and review times by various agencies.

ANALYSIS:

Personnel Expenses

The decrease of \$192,135 is attributable to the following personnel changes: the elimination of one (1) position, the transfer of two (2) positions to the Development Services Division, the transfer of \$38,351 in part-time wages to the Community Planning Division, and a \$2,154 reduction in overtime.

Operating Expenses

The net decrease of \$64,372 is mainly attributable to a \$38,080 reduction in the allocation of information technology support and a \$23,735 reduction in the provision for legal costs.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT: Planning and Development

DIVISION: Development Services

FUNCTION:

The Development Services Division encompasses various agencies involved in regulating local land development. These agencies include the Review Group, Zoning, Concurrency, and Addressing.

The Review Group receives and provides civil plan review and inspection services for subdivisions, commercial, roadway and drainage projects, issues and inspects right-of-way permits, and is responsible for flood plain determination. The Zoning Counter ensures applicants apply for allowable uses of the property and accepts applications for zoning variances, administrative deviations and other waivers.

The Concurrency Management System Office coordinates the intake of all concurrency applications and transmits information electronically to the various concurrency testing agencies and departments. Concurrency is tested for concurrency in mass transit, traffic circulation, solid waste, storm water runoff, potable water, sanitary sewer, and recreation and open space. The Addressing Office takes the lead role in coordinating 9-1-1 emergency addressing. The Office issues new addresses and adds them to the City's GIS system.

HIGHLIGHTS:

- Enhance the Concurrency Management Systems Office CITRIX application to include the electronic storage and retrieval of all Certificate of Use (COU) applications for the purposes of reducing the review time at the Zoning Counter.
- Create an online application for COU's in order for applicants to track progress.
- Collaborate with Building Inspection Division to enhance its application system to include consideration of Right-of-Way permits and allow internal and external review tracking via the web.

ANALYSIS:

Personnel Expenses

The net increase of \$86,522 is primarily due to increases in pension contribution and group health insurance costs.

Operating Expenses

The net increase of \$607,268 is primarily due to the funding of a \$400,000 Transportation Concurrency Exception Area Mobility Plan and a \$192,958 increase in information technology support costs.

CITY OF JACKSONVILLE, FLORIDA

DEPARTMENT : Planning and Development

DIVISION: Office of the Director

FUNCTION:

The Office of the Director of Planning and Development provides technical, financial, managerial, and administrative support to the Department and associated Boards and Commissions.

HIGHLIGHTS:

- Review and make recommendations to the City's Zoning Code.
- Review and update the 2010 Comprehensive Plan and prepare planning time frame to 2030.
- Department offices will be consolidated at one location (Ed Ball Building) in January 2010. Enhancing the customer service experience and expanding upon office efficiencies are expected outcomes.

ANALYSIS:

Personnel Expenses

The net decrease of \$44,942 reflects the elimination of one (1) position and the transfer of another to the Community Planning Division, including a \$1,200 reduction in overtime, partially offset by a \$4,619 increase in contributions for pensions.

Operating Expenses

The net decrease of \$134,161 is mainly attributable to a \$47,437 reduction in telecommunication costs, a \$27,735 reduction in copier consolidation costs, a \$25,930 reduction in the provision for legal costs and a \$24,000 reduction in repairs and maintenance costs.