Department of Planning and Zoning Program Summary

Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	813,437	1,184,944	1,407,444	1,407,574	18.79
FTE	14	14	15	15	7.14

Department Mission

The Department of Planning and Zoning's mission is to perform and provide support for programs and activities related to the physical development and use of land in the City. These activities include, but are not limited to, the development of the City's comprehensive plan, as well as reviewing and permitting land uses through processes such as rezoning and use permits. In addition, the Department performs zoning code enforcement and provides zoning clearances prior to the issuance of building permits and business licenses. The Department provides staff support to a number of City Council and Circuit Court appointed boards and commissions including the Planning Commission, the Board of Zoning Appeals, two Commissions of Architecture Review, the Downtown Design Committee, the Wetlands Board, and the Craney Island Study Commission, Finally, the Department represents the City at the regional and state level on issues such as the Chesapeake Bay Preservation Act, and transportation planning through the Hampton Roads Planning District Commission.

Department Budget in Brief

The Department of Planning and Zoning completed work on the City's first major overhaul of its comprehensive plan since 1985 during FY05. The new comprehensive plan, with a 20 year planning horizon, is the driving force behind the FY06 budget. The comprehensive plan calls for many significant planning projects to comment immediately after the adoption of the 2025 plan. These efforts include a re-write of the City's zoning ordinance, a new downtown master plan, and a full analysis of the City's historic districts and programs. These are large scale and technically complex projects that will require the use of professional consulting services. In addition, the departmental budget requests funding for the services of Urban Design Associates in order to provide additional consulting services for City Council on various land use matters.

The proposed budget also identifies the need for additional staffing to meet core departmental functions. Included is a Zoning Inspector position, bringing the department up to two inspector positions and adding a new Senior Transportation Planner position, to perform many transportation related planning functions.

Department Operational Summary

- Comprehensive Planning - Comprehensive Plan preparation and updates, small area and corridor planning, maintaining comprehensive plan data book.

- Current Planning - Process rezoning, use permit and other land use applications, or subdivision review; all staff to Planning Commission, CAR I and II, Downtown Design Committee, Wetlands Board; Craney Island Study Commission; Chesapeake Bay Preservation Act Program.

Department of Planning and Zoning Resource Summary

- Zoning Administration – Interpretation of Zoning Ordinance, issue zoning clearances for business licenses and building permits, zoning code enforcement; staff to Board of Zoning Appeals.

Departmental Performance Measures

	FY 2003-04 Actual	FY 2004-05 Adopted	FY 2005-06 Adopted
Number of Zoning Inspections	328	350	350
Days for Site Plan Review	5	5	5
Number of Zoning Clearances Processed	1645	1700	1700
Days for Complaint Investigation	5	5	5
Number of Violation Notices Sent	263	270	280
Verbal Citation/Investigations	70	70	80

Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
Salaries	551,755	600,659	683,537	683,648
Benefits	112,625	157,491	176,986	177,005
Contractual Services	11,184	308,102	436,429	436,429
Materials and Supplies	13,607	14,825	15,175	15,175
Other Operating Expenses	13,382	15,564	15,885	15,885
Internal Service Charges & Expenses	110,884	88,303	79,432	79,432
Total Expenditures	**813,437**	**1,184,944**	**1,407,444**	**1,407,574**