

Department of Development

Department Description

The Department of Development provides an array of services through its divisions and offices: the Building Services Division, Economic Development Division, Planning Division, Neighborhood Services Division, Housing Division, the Director's Office, the Downtown Development Office and the Office of Land Redevelopment.

The department coordinates key development projects and provides resources through its financing and technical assistance programs.

Department Mission

The mission of the Department of Development is to engage and promote strong, healthy, distinct and vibrant neighborhoods, provide an atmosphere that promotes job creation and economic growth in existing and emerging industries, develop a thriving downtown that is recognized as a regional asset, and provide high quality customer service.

The Department has pursued its mission through key development projects such as the King-Lincoln redevelopment, Northland Village, Gowdy Field, and Greenview Estates.

Strategic Priorities for 2008

From the Columbus Covenant:

Neighborhoods

- Implement the 21st Century Neighborhood initiative that will focus on targeting city and non-city resources to a designated neighborhood.
- Open a new Neighborhood Pride Center in the Weinland Park community.
- Work toward increasing the number of Neighborhood Pride Centers that will be operating in the city.
- As part of the Home Again initiative, acquire and rehabilitate 25 residential structures in defined strategy areas to initiate neighborhood revitalization, demolish a minimum of 50 residential structures that are too deteriorated to be rehabilitated, and undertake roof repairs on 115 houses in order to preserve housing stock and enable low-income families to stay in their homes.
- Continue innovative vacant housing efforts through enhanced land-banking efforts, targeted acquisition, and identification of new resources. Implementation of House Bill 294 (which provides for tax foreclosure more expeditiously on vacant and abandoned properties by the County Board of Revision) will increase the number of land bank properties, decrease the time frame to adjudicate, and in some cases, eliminate the need for tax sales. The Home Again initiative will target acquisition, focus on rehabilitation of structures, and supply financial resources to accomplish the goals.

Development

- Coordinate the housing development program with other public and private sector programs especially the city's land banking efforts to revitalize defined areas, focusing on the neighborhood investment districts (NIDs).
- Initiate a major housing development project in a neighborhood investment district (NID) – at the Hilltop Wheatland site.
- Expand down-payment assistance activities to offer homeownership opportunities to a maximum number of low and moderate income households by providing more than 100 first time homebuyers with assistance.
- Continue the Neighborhood Pride program with up to six new neighborhoods, and continue to implement neighborhood priorities and partnership arrangements in previous Neighborhood Pride areas to institutionalize the Neighborhood Pride program in the community.
- Implement the conservation district legislation and program in 2008.
- Explore and implement measures to promote environmental stewardship in city operations and development efforts.
- Implement the Get Green Columbus initiative in all department divisions by focusing on green development, business incentives, green residential development, and leveraging the Columbus Building and Zoning Codes.
- Complete “green” rehabilitation of three houses as a pilot program and incorporate green standards for all future housing rehabilitation activities.
- Continue to implement key recommendations of the 21st Century Growth Policy initiative (including its four components: Pay-As-We-Grow, joint facilities, job growth, and regional growth and intergovernmental cooperation).
- Continue with staffing of the Darby Accord Panel and provide support to the Town Center planning process, adoption and implementation for the Darby Overlay, and finalization of recommended funding mechanisms.
- Undertake and complete five area/neighborhood plans.
- Facilitate the implementation of recommended actions from four adopted area/neighborhood plans.
- Undertake and complete up to four design charrettes concurrent with ongoing area and neighborhood planning that solve physical planning, urban design, and economic issues.
- Provide assistance to Recreation and Parks, as well as Whittier stakeholders, in completing various initiatives related to the redevelopment of the Whittier peninsula into a regional recreation and education complex.
- Provide support to the Mayor's Office with the staffing and management of the Columbus 2012 Bicentennial Commission, 13 focus groups, neighborhood regional meetings, and the conclusion of the process and delivery of the *Blueprint for the Bicentennial*.
- Continue staffing of the Public Art Commission, including development of the commission's focus and charge, and undertaking the management of public art as required in city code.

Economic Development and Technology

- Implement an economic development system focused on business retention, expansion and attraction of primary jobs and investment.
- Continue to support regional economic development strategies of advanced logistics, small business development, and technology-based companies.
- Support development in the King Lincoln and Parsons Avenue districts through the use of small business grants and loans.
- Implement a global initiative designed to promote job creation and investment through international development opportunities.
- Continue to support growth of the Rickenbacker multimodal hub by establishing a multi-jurisdictional joint economic development district (JEDD) to help fund needed infrastructure costs.
- Coordinate the economic redevelopment of key development projects including Northland Place, and our NCR districts.
- Continue implementation of a Green Economic Development policy to encourage investment in environmentally sustainable business growth.

Downtown Development

- Continue to implement the comprehensive business plan for downtown development, including strategies for housing, retail, parking, transportation, recreation, and arts and cultural events. Focus on specific recommendations for workforce housing and downtown amenities/programming.
- Implement, in collaboration with Capitol South and the Columbus Downtown Development Corporation, target programs to encourage development and redevelopment of downtown properties.
- Continue partnering with the Downtown Development Corporation in the implementation of the downtown business plan.
- Coordinate with Capitol South and the Columbus Downtown Development Corporation the redevelopment of the City Center mall property.
- Increase the number of downtown employees by strengthening partnerships with the State of Ohio and other public and private employers, as well as by implementing target programs.

Peak Performance

- Implement strategic opportunities on time and on budget.
- Implement performance management by refining performance measures, and collecting and tracking relevant data with links to the budget and employee performance evaluation. Implement and enhance the use of performance data for all programs within the department.

Customer Service

- Transition the department to the citywide 311 and performance management programs.
- Institute an ongoing communication mechanism that shares “best practices” among all departments.
- Continue implementing the One-Stop-Shop (OSS) initiative by improving the allocation of resources and providing better customer service.

2008 Budget Notes

Administration

- The general fund budget includes \$150,000 for the Columbus Franklin County Finance Authority.
- The division supports downtown development through two contracts with outside organizations. Support of \$114,810 is included for the Columbus Downtown Development Corporation through Urban Development Action Grant (UDAG) funds and \$150,000 in general fund support is provided to the Capital Crossroads Special Improvement District (SID).
- The downtown development office budget includes \$883,283 for the downtown office incentive program, with the SIT providing \$220,000, and the general fund budget including the balance.

Economic Development

- Support of economic development efforts are partially accomplished through contracts with the Columbus Urban Growth Corporation (\$172,000) and Sister Cities (\$60,000). Columbus Urban Growth Corporation also receives \$203,062 from the community development block grant fund.
- The business development office budget includes \$3.9 million for the city’s share of school district revenue sharing, of which \$1.1 million is provided through the SIT. The balance is funded by the general fund.
- The division supports economic development through loans from the economic development loan fund and through contracts with 13 economic development-oriented agencies. The budget for this effort in 2008 is approximately \$1.8 million in CDBG funds.

Neighborhood Services

- Total support for social service agencies in 2008 is \$3.2 million. This is made up of \$1.9 million in general fund support, \$1.2 million in emergency human services funds, and \$135,879 in CDBG funding.

- Funding of \$117,000 is provided from the general fund for the student intern program, which provides support to the area commissions.
- The 2008 budget includes funding for 64 full-time code enforcement staff, 56 of which are funded through the general fund and eight of which are funded through CDBG monies.
- Funding of \$150,000 is provided from the general fund for the demolition of unsafe structures acquired through the land bank.
- Weed cutting services are budgeted in the amount of \$137,390. Environmental nuisance abatement receives \$296,160 from CDBG.

Planning

- The general fund supports 13 full-time equivalent positions in 2008, a reduction of two positions from 2007. One full-time position is funded through CDBG, down from 2 positions in 2007.

Housing

- The Columbus housing trust fund was formed in 2000 and administered by the Columbus Housing Trust Corporation to provide affordable housing and promote home ownership. The fund was seeded with \$2 million in urban development action grant (UDAG) repayments. Annual deposits of 8.43 percent of the hotel/motel tax fund revenues have been made and will continue, with the ultimate goal of building the fund to \$20 million. Hotel/motel revenues are estimated at \$1.38 million in 2008, while general fund support will total \$100,000.
- Support for the Community Shelter Board and the rebuilding lives program will total \$3.3 million. This is made up of \$2.7 million in general fund, \$325,000 in HOME funding; the balance is funded by the emergency shelter grant.
- The 2008 budget includes \$1.3 million in CDBG and \$3.5 million in HOME funds for the affordable housing opportunity fund. This fund provides decent, affordable housing for the benefit of low- and moderate- income households.
- CDBG funds totaling \$358,000 will be used for three outside contracts through the homebuyer counseling and housing development program and one contract for the homeless prevention and crisis transition program.
- HOME funds totaling \$1 million will be used to provide six community housing development organizations with operating grants as well as direct project funding to create 25 decent affordable housing units for low income households.

Building and Development Services

- The One Stop Shop (OSS) for building plans, permitting and inspection is an interdepartmental effort involving the Development Department and the Public Service Department. The operations of the OSS are funded through fees generated from the users of these services through a special revenue fund. The OSS initiative includes service standards, adequate staffing to meet those standards, enhanced technology capability, and active involvement of both the customers of these services and the city staff involved in delivery of services.

Budget and Performance Measure Summary

| DEPARTMENT FINANCIAL SUMMARY | | | | | |
|------------------------------|----------------------|----------------------|-----------------------------------|-----------------------------------|----------------------|
| DIVISION SUMMARY | 2005 Actual | 2006 Actual | 2007 Original Appropriation | 2007 Estimated Expenditures | 2008 Proposed |
| Administration | \$ 3,817,514 | \$ 4,640,862 | \$ 6,086,210 | \$ 5,554,258 | \$ 5,174,028 |
| Economic Development | 6,212,286 | 6,148,377 | 7,535,842 | 6,827,621 | 6,619,175 |
| Building Services | 13,133,690 | 12,997,643 | 13,839,974 | 13,907,439 | 16,881,659 |
| Neighborhood Services | 10,683,460 | 11,538,368 | 12,695,906 | 12,994,005 | 11,827,127 |
| Planning | 1,233,924 | 1,160,709 | 1,659,538 | 1,785,497 | 1,349,166 |
| Housing | 7,214,827 | 6,942,972 | 7,714,858 | 7,852,903 | 7,571,051 |
| TOTAL | \$ 42,295,701 | \$ 43,428,931 | \$ 49,532,328 | \$ 48,921,723 | \$ 49,422,206 |

NOTE: For the general fund, 2008 budget figures, unlike in preceding years, do not include technology expenditures, which are budgeted in Finance and Management. For an adjusted historical comparison, see page 26-9.

| DIVISION SUMMARY BY CHARACTER | | | | | |
|---|------------------------|------------------------|--|--|--------------------------|
| ADMINISTRATION GENERAL FUND EXPENDITURES SUMMARY | 2005 Actual | 2006 Actual | 2007 Original Appropriation | 2007 Estimated Expenditures | 2008 Proposed |
| Personnel | \$ 1,637,836 | \$ 1,841,550 | \$ 2,698,812 | \$ 2,399,369 | \$ 2,449,661 |
| Materials & Supplies | 19,418 | 27,650 | 36,637 | 132,637 | 54,187 |
| Services | 802,467 | 1,062,673 | 1,286,168 | 1,405,933 | 598,576 |
| Other | 58,209 | 435,485 | 610,675 | 419,041 | 663,283 |
| Transfers | | | 150,000 | - | |
| TOTAL | \$ 2,517,930 | \$ 3,367,358 | \$ 4,782,292 | \$ 4,356,980 | \$ 3,765,707 |
| ECONOMIC DEVELOPMENT GENERAL FUND EXPENDITURES SUMMARY | 2005 Actual | 2006 Actual | 2007 Original Appropriation | 2007 Estimated Expenditures | 2008 Proposed |
| Personnel | \$ 128,126 | \$ 111,217 | \$ 425,589 | \$ 308,420 | \$ 340,973 |
| Materials & Supplies | 2,838 | 4,421 | 16,050 | 9,850 | 78,375 |
| Services | 434,402 | 626,336 | 715,505 | 658,167 | 538,201 |
| Other | 2,218,567 | 2,284,134 | 3,320,514 | 2,973,244 | 2,870,574 |
| TOTAL | \$ 2,783,933 | \$ 3,026,108 | \$ 4,477,658 | \$ 3,949,681 | \$ 3,828,123 |

DIVISION SUMMARY BY CHARACTER
**NEIGHBORHOOD SERVICES
GENERAL FUND
EXPENDITURES
SUMMARY**

| | 2005 Actual | 2006 Actual | 2007 Original Appropriation | 2007 Estimated Expenditures | 2008 Proposed |
|----------------------|------------------------|------------------------|--|--|--------------------------|
| Personnel | \$ 5,434,129 | \$ 5,654,000 | \$ 6,212,182 | \$ 6,061,615 | \$ 6,230,760 |
| Materials & Supplies | 57,787 | 69,572 | 76,428 | 190,075 | 76,428 |
| Services | 3,828,164 | 4,341,482 | 4,895,166 | 4,721,728 | 2,729,139 |
| Other | 7,376 | 2,492 | 10,000 | 10,000 | 10,000 |
| Capital | - | - | - | 18,000 | - |
| Transfers | 8,000 | 36,000 | - | 115,000 | 21,800 |
| | | | | \$ | |
| TOTAL | \$ 9,335,456 | \$ 10,103,546 | \$ 11,193,776 | 11,116,418 | \$ 9,068,127 |

DIVISION SUMMARY BY CHARACTER
**PLANNING
GENERAL FUND
EXPENDITURES
SUMMARY**

| | 2005 Actual | 2006 Actual | 2007 Original Appropriation | 2007 Estimated Expenditures | 2008 Proposed |
|----------------------|------------------------|------------------------|--|--|--------------------------|
| Personnel | \$ 685,837 | \$ 862,438 | \$ 1,282,865 | \$ 1,191,470 | \$ 1,151,834 |
| Materials & Supplies | 7,572 | 7,273 | 15,734 | 15,734 | 15,734 |
| Services | 132,858 | 168,406 | 206,135 | 443,975 | 77,227 |
| TOTAL | \$ 826,267 | \$ 1,038,117 | \$ 1,504,734 | \$ 1,651,179 | \$ 1,244,795 |

| DIVISION SUMMARY BY CHARACTER | | | | | |
|--|------------------------|------------------------|--|--|--------------------------|
| HOUSING GENERAL FUND EXPENDITURES SUMMARY | 2005 Actual | 2006 Actual | 2007 Original Appropriation | 2007 Estimated Expenditures | 2008 Proposed |
| Personnel | \$ 183,059 | \$ 202,524 | \$ 337,425 | \$ 284,355 | \$ 388,125 |
| Materials & Supplies | 839 | 695 | 7,000 | 7,000 | 2,000 |
| Services | 2,109,194 | 2,396,373 | 3,044,129 | 2,987,442 | 2,930,314 |
| TOTAL | \$ 2,293,092 | \$ 2,599,592 | \$ 3,388,554 | \$ 3,278,797 | \$ 3,320,439 |

DIVISION SUMMARY BY CHARACTER

| ADMINISTRATION DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY | 2005 Actual | 2006 Actual | 2007 Original Appropriation | 2007 Estimated Expenditures | 2008 Proposed |
|---|------------------------|------------------------|--|--|--------------------------|
| Personnel | \$ 657,315 | \$ 599,629 | \$ 516,325 | \$ 494,649 | \$ 653,862 |
| Materials & Supplies | 490 | - | - | - | - |
| TOTAL | \$ 657,805 | \$ 599,629 | \$ 516,325 | \$ 494,649 | \$ 653,862 |
| BUILDING SERVICES DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY | 2005 Actual | 2006 Actual | 2007 Original Appropriation | 2007 Estimated Expenditures | 2008 Proposed |
| Personnel | \$ 11,004,020 | \$ 11,091,597 | \$ 11,548,178 | \$ 11,134,076 | \$ 12,853,707 |
| Materials & Supplies | 54,605 | 50,710 | 87,225 | 264,182 | 113,030 |
| Services | 2,067,385 | 1,846,216 | 2,142,771 | 2,500,767 | 3,297,522 |
| Other Disbursements | 7,680 | 9,120 | 61,800 | 8,414 | 11,800 |
| Capital | - | - | - | - | 605,600 |
| TOTAL | \$ 13,133,690 | \$ 12,997,643 | \$ 13,839,974 | \$ 13,907,439 | \$ 16,881,659 |

| DIVISION SUMMARY BY CHARACTER | | | | | |
|---|-------------------|----------------|-----------------------------------|-----------------------------------|------------------|
| PLANNING DEVELOPMENT SERVICES FUND EXPENDITURES SUMMARY | 2005 Actual | 2006 Actual | 2007 Original Appropriation | 2007 Estimated Expenditures | 2008 Proposed |
| Personnel | \$ 269,483 | \$ - | \$ - | \$ - | \$ - |
| TOTAL | \$ 269,483 | \$ - | \$ - | \$ - | \$ - |

| DIVISION SUMMARY BY CHARACTER | | | | | |
|--------------------------------------|---------------------|---------------------|----------------------|---------------------|---------------------|
| ADMINISTRATION | | | | | |
| CDBG FUND | | | | | |
| EXPENDITURES | 2005 | 2006 | 2007 | 2007 | 2008 |
| SUMMARY | Actual | Actual | Original | Estimated | Proposed |
| | | | Appropriation | Expenditures | |
| Personnel | \$ 640,069 | \$ 673,426 | \$ 780,843 | \$ 700,179 | \$ 747,709 |
| Materials & Supplies | 603 | 35 | 3,000 | 1,200 | 3,000 |
| Services | 1,107 | 414 | 3,750 | 1,250 | 3,750 |
| TOTAL | \$ 641,779 | \$ 673,875 | \$ 787,593 | \$ 702,629 | \$ 754,459 |
| ECONOMIC | | | | | |
| DEVELOPMENT | | | | | |
| CDBG FUND | | | | | |
| EXPENDITURES | 2005 | 2006 | 2007 | 2007 | 2008 |
| SUMMARY | Actual | Actual | Original | Estimated | Proposed |
| | | | Appropriation | Expenditures | |
| Personnel | \$ 835,785 | \$ 865,496 | \$ 865,370 | \$ 702,126 | \$ 796,085 |
| Materials & Supplies | 3,744 | 3,000 | 5,200 | 3,200 | 4,750 |
| Services | 2,588,824 | 2,253,773 | 2,187,614 | 2,172,614 | 1,990,217 |
| TOTAL | \$ 3,428,353 | \$ 3,122,269 | \$ 3,058,184 | \$ 2,877,940 | \$ 2,791,052 |

DIVISION SUMMARY BY CHARACTER

**NEIGHBORHOOD
SERVICES
CDBG FUND
EXPENDITURES
SUMMARY**

| | 2005 Actual | 2006 Actual | 2007 Original Appropriation | 2007 Estimated Expenditures | 2008 Proposed |
|----------------------|------------------------|------------------------|--|--|--------------------------|
| Personnel | \$ 969,160 | \$ 1,041,876 | \$ 1,163,204 | \$ 1,156,291 | \$ 1,281,121 |
| Materials & Supplies | - | - | 2,000 | 1,000 | 2,000 |
| Services | 378,844 | 392,946 | 336,926 | 336,922 | 275,879 |
| TOTAL | \$ 1,348,004 | \$ 1,434,822 | \$ 1,502,130 | \$ 1,494,213 | \$ 1,559,000 |

DIVISION SUMMARY BY CHARACTER

**PLANNING
CDBG FUND
EXPENDITURES
SUMMARY**

| | 2005 Actual | 2006 Actual | 2007 Original Appropriation | 2007 Estimated Expenditures | 2008 Proposed |
|----------------------|------------------------|------------------------|--|--|--------------------------|
| Personnel | \$ 137,957 | \$ 122,500 | \$ 153,004 | \$ 133,718 | \$ 103,371 |
| Materials & Supplies | - | - | 600 | 200 | 400 |
| Services | 217 | 92 | 1,200 | 400 | 600 |
| TOTAL | \$ 138,174 | \$ 122,592 | \$ 154,804 | \$ 134,318 | \$ 104,371 |

DIVISION SUMMARY BY CHARACTER

| HOUSING CDBG FUND EXPENDITURES SUMMARY | 2005 Actual | 2006 Actual | 2007 Original Appropriation | 2007 Estimated Expenditures | 2008 Proposed |
|---|------------------------|------------------------|--|--|--------------------------|
| Personnel | \$ 1,687,891 | \$ 1,860,464 | \$ 1,960,693 | \$ 1,985,124 | \$ 2,093,072 |
| Materials & Supplies | 23,262 | 20,706 | 20,733 | 26,733 | 26,450 |
| Services | 1,667,341 | 1,344,544 | 1,336,637 | 1,512,008 | 1,122,849 |
| Other Disbursements | 1,543,241 | 1,117,666 | 1,008,241 | 1,050,241 | 1,008,241 |
| TOTAL | \$ 4,921,735 | \$ 4,343,380 | \$ 4,326,304 | \$ 4,574,106 | \$ 4,250,612 |

DIVISION SUMMARY BY CHARACTER

| NEIGHBORHOOD SERVICES EMERGENCY HUMAN SERVICES FUND EXPENDITURES SUMMARY | 2005 Actual | 2006 Actual | 2007 Original Appropriation | 2007 Estimated Expenditures | 2008 Proposed |
|---|------------------------|------------------------|--|--|--------------------------|
| Personnel | \$ - | \$ - | \$ - | \$ - | \$ - |
| Materials & Supplies | - | - | - | - | - |
| Services | 554,786 | 820,273 | - | 383,374 | 1,200,000 |
| TOTAL | \$ 554,786 | \$ 820,273 | \$ - | \$ 383,374 | \$ 1,200,000 |

| DEPARTMENT SUMMARY BY FUND | | | | | |
|-----------------------------------|------------------------|------------------------|--|--|--------------------------|
| FUND SUMMARY | 2005 Actual | 2006 Actual | 2007 Original Appropriation | 2007 Estimated Expenditures | 2008 Proposed |
| General | \$ 17,756,678 | \$ 20,134,721 | \$ 25,347,014 | \$ 24,353,055 | \$ 21,227,191 |
| Community Dev. Block Grant | 10,478,045 | 9,696,938 | 9,829,015 | 9,783,206 | 9,459,494 |
| Development Services Fund | 14,060,978 | 13,597,272 | 14,356,299 | 14,402,088 | 17,535,521 |
| Emergency Human Services | 554,786 | 820,273 | - | 383,374 | 1,200,000 |
| TOTAL | \$ 42,850,487 | \$ 44,249,204 | \$ 49,532,328 | \$ 48,921,723 | \$ 49,422,206 |

| DEPARTMENT PERSONNEL SUMMARY | | | | | |
|------------------------------|--------|----------------|----------------|------------------|------------------|
| DIVISION | FT/PT* | 2005 Actual | 2006 Actual | 2007 Budgeted | 2008 Budgeted |
| Administration | | | | | |
| General Fund | FT | 20 | 20 | 30 | 24 |
| | PT | 0 | | 0 | 0 |
| CDBG Fund | FT | 9 | 8 | 9 | 8 |
| | PT | 1 | 2 | 1 | 1 |
| Development Services Fund | FT | 6 | 6 | 5 | 5 |
| Economic Development | | | | | |
| General Fund | FT | 1 | 1 | 5 | 3 |
| CDBG Fund | FT | 11 | 8 | 11 | 9 |
| Building Services | | | | | |
| Development Services Fund | FT | 142 | 138 | 149 | 147 |
| | PT | 3 | 3 | 0 | 1 |
| Neighborhood Services | | | | | |
| General Fund | FT | 81 | 81 | 83 | 79 |
| | PT | 0 | 0 | 0 | 0 |
| CDBG Fund | FT | 14 | 16 | 14 | 14 |
| Planning | | | | | |
| General Fund | FT | 7 | 7 | 15 | 13 |
| | PT | 1 | 1 | 1 | 1 |
| CDBG Fund | FT | 2 | 2 | 2 | 1 |
| Development Services Fund | FT | 2 | 0 | 0 | 0 |
| Housing | | | | | |
| General Fund | FT | 4 | 4 | 6 | 6 |
| CDBG Fund | FT | 26 | 27 | 22 | 21 |
| TOTAL | | 330 | 324 | 353 | 333 |
| *FT=Full-Time PT=Part-Time | | | | | |

**2008 Operating Budget
Department of Development**

| Program | Mission | Financial History by Program | | | | Personnel by Program | | | |
|-------------------------|--|------------------------------|-------------|-------------|---------------|----------------------|-----------|-----------|-----------|
| | | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Proposed | 2005 FTEs | 2006 FTEs | 2007 FTEs | 2008 FTEs |
| Downtown Development | To develop, in partnership with the private sector, a vibrant and thriving downtown that is recognized as an asset for the region through the use of city incentives, public policy and government ombudsmanship within a customer service-oriented culture. | \$633,734 | \$770,605 | \$1,072,599 | \$1,234,975 | 4 | 5 | 4 | 3 |
| Land Reutilization | To designate and acquire tax delinquent properties for redevelopment with the goal of returning non-productive land in city neighborhoods into productive assets. | 508,692 | 625,127 | 753,968 | 799,213 | 6 | 6 | 8 | 7 |
| Executive Office | To set policy and provide leadership to the department's offices and divisions. | \$214,059 | \$537,482 | \$930,623 | \$600,320 | 3 | 5 | 7 | 5 |
| Administrative Services | To provide departmental support in the areas of human resources, fiscal, public information, legislation and contracts and administrative support. | 1,936,401 | 2,584,593 | 2,812,695 | 1,885,658 | 21 | 17 | 20 | 17 |

**2008 Operating Budget
Department of Development**

| Program | Mission | <u>Financial History by Program</u> | | | | <u>Personnel by Program</u> | | | |
|--|---|-------------------------------------|----------------|----------------|------------------|-----------------------------|--------------|--------------|--------------|
| | | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Proposed | 2005 FTEs | 2006 FTEs | 2007 FTEs | 2008 FTEs |
| Development Services Fund Administrative Offices | Oversees the fiscal and HR activities for the fund. | 699,207 | 351,036 | 516,325 | 653,862 | - | 4 | 5 | 5 |
| Economic Development Administration | To set policy and provide leadership, to administer various economic development contracts and to maintain the city's share of the school district revenue sharing. | 3,017,639 | 3,068,632 | 4,477,658 | 3,828,123 | 1 | 2 | 5 | 3 |
| CDBG Economic Development Programs | To leverage city resources to create jobs and increase investment, enhancing the economic environment for the businesses and citizens of Columbus. | 3,702,287 | 3,260,656 | 3,058,184 | 2,791,052 | 12 | 12 | 11 | 9 |
| Permit Issuance | To issue building and mechanical permits in a timely and accurate manner. | - | 329,802 | 341,796 | 254,256 | - | 1 | 1 | 4 |

**2008 Operating Budget
Department of Development**

| Program | Mission | <u>Financial History by Program</u> | | | | <u>Personnel by Program</u> | | | |
|---|--|-------------------------------------|----------------|----------------|------------------|-----------------------------|--------------|--------------|--------------|
| | | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Proposed | 2005 FTEs | 2006 FTEs | 2007 FTEs | 2008 FTEs |
| Building Services Division Administration | To ensure all sections of the Building Services Division operate at maximum capacity to ensure prompt delivery of services to the citizens of Columbus. | 2,112,104 | 3,375,270 | 1,819,172 | 2,825,384 | 3 | 2 | 2 | 2 |
| Building Services Division Support | Provides various support functions for the division including clerical support to boards, telephone coverage, maintenance of databases, web page, zoning maps and records center, staffs the customer service center, and drafts new and revised code. | 2,050,180 | 1,287,193 | 736,879 | 1,122,729 | 30 | 14 | 13 | 12 |
| Cashier | To collect and process revenues and maintain daily accounting of all monies received by the Building Services Division. | 547,721 | 183,124 | 213,713 | 374,168 | 8 | 5 | 3 | 2 |
| Platting | To ensure all applications for platting are processed quickly and efficiently while complying with all the conditions of the Columbus City Codes and any legislated land use restrictions. | - | 105,148 | 107,371 | 73,143 | - | 1 | 1 | - |

**2008 Operating Budget
Department of Development**

| Program | Mission | <u>Financial History by Program</u> | | | | <u>Personnel by Program</u> | | | |
|-------------------------------|---|-------------------------------------|----------------|----------------|------------------|-----------------------------|--------------|--------------|--------------|
| | | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Proposed | 2005 FTEs | 2006 FTEs | 2007 FTEs | 2008 FTEs |
| Construction Administration | Oversees the operations of the plan examiners and the inspection section, coordinates activities, information and training of the sections to ensure compliance with city and state codes and the time table set forth in the MOU with the building industry. | 604,319 | 512,025 | 552,313 | 707,617 | 6 | 5 | 5 | 6 |
| Licensing and Registration | Review and process all applications for licenses and/or registration, issue licenses and maintain accurate records of all contractors who are licensed or registered by the division. | 197,121 | 420,312 | 495,113 | 632,292 | 3 | 6 | 6 | 7 |
| Refrigeration/HVAC Inspection | To ensure the health and safety of the citizens of Columbus by inspecting refrigeration, heating, ventilation and air conditioning installations to ensure they meet basic building codes and to deliver next day service. | 1,306,325 | 1,302,053 | 1,401,828 | 1,655,133 | 16 | 16 | 16 | 16 |
| Plumbing Inspection | To ensure the health and safety of the citizens of Columbus by inspecting plumbing installations to ensure they meet basic building codes and to deliver next day service. | 1,030,346 | 1,019,871 | 1,092,450 | 1,299,292 | 12 | 12 | 12 | 12 |

**2008 Operating Budget
Department of Development**

| Program | Mission | <u>Financial History by Program</u> | | | | <u>Personnel by Program</u> | | | |
|---|--|-------------------------------------|----------------|----------------|------------------|-----------------------------|--------------|--------------|--------------|
| | | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Proposed | 2005 FTEs | 2006 FTEs | 2007 FTEs | 2008 FTEs |
| Electrical Inspections | To ensure the health and safety of the citizens of Columbus by inspecting electrical installations to ensure they meet basic building codes and to deliver next day service. | 1,467,701 | 1,471,924 | 1,583,826 | 1,771,377 | 17 | 17 | 17 | 16 |
| Structural Inspections | To ensure the health and safety of the citizens of Columbus by inspecting structural work and installations to ensure they meet basic building codes and to deliver next day service. | 2,162,557 | 2,157,882 | 2,263,063 | 2,302,686 | 26 | 26 | 26 | 24 |
| Building Services Customer Service Center | To provide prompt, accurate service to walk-in and telephone customers, to handle intake of all plans, to answer questions and/or direct inquiries to the appropriate staff, and to provide forms, literature and other information as needed. | - | 506,680 | 310,071 | 313,600 | - | 7 | 9 | 5 |
| Zoning Administration | To coordinate the activities of the zoning unit, oversee personnel activities, make determinations when conflicts arise, and represent the administration in meetings with developers and the community. | 181,164 | 186,453 | 190,617 | 204,046 | 2 | 2 | 2 | 2 |

**2008 Operating Budget
Department of Development**

| Program | Mission | <u>Financial History by Program</u> | | | | <u>Personnel by Program</u> | | | |
|---------------------------------|---|-------------------------------------|----------------|----------------|------------------|-----------------------------|--------------|--------------|--------------|
| | | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Proposed | 2005 FTEs | 2006 FTEs | 2007 FTEs | 2008 FTEs |
| Zoning Clearance - Residential | To review all drawings, site plans, plats and lot split requests for residential projects presented for compliance with existing Columbus City Code and other legislated requirements. | - | 137,326 | 140,800 | 184,588 | - | 2 | 2 | 3 |
| Zoning Clearance - Commercial | To review all drawings, site plans, graphics permits and lot split requests of commercial and multifamily projects presented for compliance with existing Columbus City Code and other legislated requirements. | 687,675 | 303,630 | 239,397 | 257,436 | 9 | 4 | 5 | 3 |
| Zoning - BZA and Graphics Board | To review, present and approve Board of Zoning Adjustment and Board of Graphics requests to ensure all meet with the Columbus City Code standards. | 224,949 | 233,069 | 236,759 | 247,246 | 3 | 3 | 3 | 3 |
| Council Activities | To review rezoning and variance requests that are presented to ensure they comply with Columbus City Code. | 433,209 | 453,914 | 464,730 | 418,894 | 6 | 6 | 6 | 5 |

**2008 Operating Budget
Department of Development**

| Program | Mission | <u>Financial History by Program</u> | | | | <u>Personnel by Program</u> | | | |
|-------------------------------------|--|-------------------------------------|----------------|----------------|------------------|-----------------------------|--------------|--------------|--------------|
| | | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Proposed | 2005 FTEs | 2006 FTEs | 2007 FTEs | 2008 FTEs |
| Demolition | To ensure the health and safety of the citizens by removing structures that present a health or safety hazard to the city and its occupants. | 50,000 | 50,000 | - | - | - | - | - | - |
| Inspection Administration & Support | To support the work of the inspection unit by inputting inspection requests, handling cancellations, scheduling after hours inspections, preparing correspondence and performing other office operations for the various inspection units. | 207,860 | 160,502 | 230,101 | 234,175 | 4 | 3 | 4 | 4 |
| Plan Review - Commercial | To ensure all multifamily and commercial structures built or altered within the City of Columbus meet health and safety guidelines as set forth in the Columbus Building Code. | 1,072,522 | 908,201 | 1,019,442 | 1,161,414 | 11 | 10 | 11 | 11 |
| Plan Review - Residential | To ensure all 1-2-3 family structures built or altered within the City of Columbus meet health and safety guidelines as set forth in the Columbus Building Code. | 379,111 | 342,090 | 270,720 | 290,129 | 4 | 4 | 3 | 3 |

**2008 Operating Budget
Department of Development**

| Program | Mission | <u>Financial History by Program</u> | | | | <u>Personnel by Program</u> | | | |
|------------------------------|---|-------------------------------------|----------------|----------------|------------------|-----------------------------|--------------|--------------|--------------|
| | | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Proposed | 2005 FTEs | 2006 FTEs | 2007 FTEs | 2008 FTEs |
| Engineering Plan Review | To provide for the efficient review of private development projects while ensuring compliance to city engineering and code requirements. | - | - | 129,813 | 295,343 | - | - | 2 | 3 |
| Building Investigations Team | To provide for the health and safety of the citizens of Columbus by ensuring any construction undertaken meets the standards of the Building Code through compliance with the plan review and inspection processes. | - | - | - | 256,711 | - | - | - | 4 |
| Code Enforcement | To ensure the health, safety and welfare of the citizens of Columbus by enforcing City of Columbus Codes. | 4,552,626 | 4,703,977 | 5,261,994 | 5,436,414 | 65 | 65 | 66 | 64 |
| Environmental Unit | To maintain safe vacant properties through the removal of weeds and solid waste, demolition of unsafe structures, inspecting for solid waste violations and the abatement of other environmental hazards. | 979,947 | 1,111,262 | 1,187,240 | 1,238,946 | 10 | 11 | 11 | 11 |

**2008 Operating Budget
Department of Development**

| Program | Mission | <u>Financial History by Program</u> | | | | <u>Personnel by Program</u> | | | |
|--------------------------------------|--|-------------------------------------|----------------|----------------|------------------|-----------------------------|--------------|--------------|--------------|
| | | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Proposed | 2005 FTEs | 2006 FTEs | 2007 FTEs | 2008 FTEs |
| Neighborhood Services Administration | To set policy and provide leadership to the division's offices. | 712,400 | 852,629 | 625,290 | 224,707 | 3 | 2 | 2 | 1 |
| Agency, Community and Neighborhoods | To oversee social service programs, work with area commissions and civic associations and act as neighborhood liaisons to the community. | 614,907 | 636,987 | 660,290 | 717,014 | 8 | 8 | 8 | 8 |
| Social Service Contracts | To provide support in the areas of homelessness, workforce development, youth programs and other programs to Columbus' neediest residents and neighborhoods. | 3,035,041 | 3,581,072 | 3,966,359 | 3,233,139 | - | - | - | - |
| Area Commissions | To provide support to cover administrative costs of area commission and architectural review commissions and the student intern program. | 108,000 | 162,000 | 124,000 | 138,800 | - | - | - | - |

| | |
|--|--|
| 2008 Operating Budget Department of Development | |
|--|--|

| Program | Mission | <u>Financial History by Program</u> | | | | <u>Personnel by Program</u> | | | |
|----------------------------|--|-------------------------------------|----------------|----------------|------------------|-----------------------------|--------------|--------------|--------------|
| | | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Proposed | 2005 FTEs | 2006 FTEs | 2007 FTEs | 2008 FTEs |
| Neighborhood Pride Centers | To bring the services of city government to the people and provide a site for community members to meet and interact with city staff. | 400,488 | 503,712 | 493,336 | 509,856 | 4 | 5 | 5 | 5 |
| Historic Preservation | To provide guidance in preserving structures throughout the community that help define our neighborhoods by working with neighborhood leaders and property owners. | 335,543 | 365,487 | 377,397 | 328,251 | 5 | 5 | 5 | 4 |
| Planning Administration | To provide for the efficient and effective operation of the Planning Division in service to the people of Columbus and to make Columbus the best place to live, work and raise a family. | 415,724 | 519,757 | 609,016 | 510,354 | 3 | 4 | 4 | 4 |
| Long Range Planning | To examine planning and development issues in order to respond to the challenges of growth and change, including citywide development policy, research and analysis, plans for portions of the city experiencing territorial growth, and updates to existing area plans. | 149,940 | 305,129 | 308,837 | 168,509 | 2 | 4 | 4 | 2 |

**2008 Operating Budget
Department of Development**

| Program | Mission | <u>Financial History by Program</u> | | | | <u>Personnel by Program</u> | | | |
|---------------------------------------|--|-------------------------------------|----------------|----------------|------------------|-----------------------------|--------------|--------------|--------------|
| | | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Proposed | 2005 FTEs | 2006 FTEs | 2007 FTEs | 2008 FTEs |
| Neighborhood Planning | To work in partnership with the community to enhance and sustain neighborhoods. | 611,243 | 461,487 | 470,562 | 408,370 | 7 | 6 | 6 | 5 |
| Urban Design | To provide design solutions and alternatives on issues concerning streetscape, public spaces, the built environment and infrastructure. | 80,434 | 186,524 | 271,123 | 261,933 | 1 | 3 | 3 | 3 |
| Housing Development and Finance Staff | To implement the homeownership development program, American dream down payment initiative, rental housing production/preservation, and to manage loan assets. | 166,102 | 169,797 | 178,668 | 201,349 | 4 | 4 | 1 | 1 |
| Housing Administration | To manage and administer all housing programs including, but not limited to, the affordable housing opportunity fund (homeownership assistance program, home modifications program and chores program, and homeownership development program), emergency repair program, and homebuyer counseling. | 180,064 | 189,311 | 195,140 | 211,796 | 3 | 3 | 1 | 1 |

**2008 Operating Budget
Department of Development**

| Program | Mission | <u>Financial History by Program</u> | | | | <u>Personnel by Program</u> | | | |
|--|---|-------------------------------------|----------------|----------------|------------------|-----------------------------|--------------|--------------|--------------|
| | | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Proposed | 2005 FTEs | 2006 FTEs | 2007 FTEs | 2008 FTEs |
| Relocation | To provide technical review to evaluate each project or program under various federal programs to determine if the proposed activities meet both the acquisition and relocation requirements. | 366,057 | 344,656 | 423,877 | 339,825 | 4 | 3 | 4 | 4 |
| Homebuyer Counseling and Housing Development | To provide grants for activities that are needed for the city to implement its housing programs and revitalize neighborhoods. | 450,000 | 230,000 | 149,600 | 103,220 | - | - | - | - |
| Homebuyer Counseling and Housing Development | To provide funding for programs that offer assistance to chronically homeless individuals to rebuild their lives and become productive citizens through the Rebuilding Lives and Community Shelter Board contracts. | 2,000,581 | 2,320,581 | 3,022,239 | 3,046,915 | - | - | 2 | 2 |
| Homeowner Servicing Center | To assist homeowners to remain in their homes and live independently in a safe and sound environment. | 3,538,870 | 3,366,928 | 3,375,734 | 3,224,107 | 20 | 25 | 20 | 19 |

**2008 Operating Budget
Department of Development**

| Program | Mission | <u>Financial History by Program</u> | | | | <u>Personnel by Program</u> | | | |
|---------------------|--|-------------------------------------|---------------------|---------------------|---------------------|-----------------------------|--------------|--------------|--------------|
| | | 2005 Budget | 2006 Budget | 2007 Budget | 2008 Proposed | 2005 FTEs | 2006 FTEs | 2007 FTEs | 2008 FTEs |
| Homeless Prevention | To provide a grant to the Community Shelter Board, a nonprofit organization, to assist with preventing individuals from becoming homeless. | 420,000 | 420,000 | 369,600 | 255,025 | - | - | - | - |
| Fair Housing | To provide fair housing services to the residents of Columbus including an increase in the awareness of fair housing issues, fair housing barrier elimination, housing discrimination redress and preparation and implementation of the Fair Housing Action Plan | - | - | - | 188,814 | - | - | - | - |
| | | \$44,544,850 | \$47,075,896 | \$49,532,328 | \$49,422,206 | 346 | 345 | 351 | 330 |

NOTE: For the general fund, 2008 budget figures, unlike in preceding years, do not include technology expenditures, which are budgeted in Finance and Management. For an adjusted historical comparison, see page 26-9.

Some program data will not match department summary data due to differences in data being reported (i.e., budgeted versus actual). This is compounded in cases of departmental reorganizations during the timeframe.

**2008 Operating Budget
Department of Development**

Performance History by Program

| Program | Measure | Performance History by Program | | | |
|--|---|--------------------------------|-----------|------------------|----------------|
| | | 2005 | 2006 | 2007 Mid-Year | 2008 Target |
| Pride Centers and Neighborhood Liaisons | Number of service requests fielded by Pride Center Managers and Liaisons | 3,140* | 34,678 | 16,523 | 35,000 |
| | City expenditure per pride center | \$100,122 | \$125,928 | \$123,334 | TBD |
| Land Redevelopment | <i>Land Bank</i> | | | | |
| | Percentage of properties in land bank maintained to code | n/a | n/a | 60.0% | 100.0% |
| | Percent increase in average Rehab Investment per rehab project | 27.0% | 27.0% | 30.0% | 32.0% |
| | Percentage of increase in Property Value of Land Bank Projects (pre-construction appraisal verse post-construction appraisal) | n/a | 900.0% | n/a | 1000.0% |
| | <i>Home Again</i> | | | | |
| | Number of homeowners assisted through Roof Repair Plus | n/a | n/a | 80 | 84 |
| | Percent of homes acquired through Housing Trust for rehab less than \$30,000 each for rehab | n/a | n/a | 75.0% | 75.0% |
| | Average cost per house acquisition | n/a | n/a | \$26,050 | \$30,000 |
| | Average cost per house rehab | n/a | n/a | \$101,609 | \$115,00.00 |
| | Number of rehabs and new builds completed and in construction | n/a | n/a | 16 | 35 |
| Planning Division | Percentage of plans completed and adopted within fourteen months | n/a | n/a | n/a | 100.0% |
| | Number of new plans, amendments, and updates adopted within the year | 3 | 3 | 2 | 4 |
| | Percentage corporate boundary covered by an adopted plan | 71.3% | 71.1% | 71.6% | 78.3% |
| | Percentage of plans older than ten years | 26.5% | 24.3% | 27.5% | 20.9% |
| Downtown Development | Percentage of 10,000 units goal achieved | 33.1% | 36.4% | 48.9% | 50.0% |
| | Percentage projected incentivized jobs created by firms locating from outside the Columbus MSA | n/a | n/a | n/a | 80.0% |
| | Downtown office vacancy rate | 19.7% | 18.3% | 16.2% | 15.9% |

**2008 Operating Budget
Department of Development**

Performance History by Program

| Program | Measure | 2005 | 2006 | 2007 Mid-Year | 2008 Target |
|----------------------------|--|-------|-------|------------------|----------------|
| Economic Development | Percentage incentive project job creation/retention goal attained | 104% | 105% | 100% | 106% |
| | Percentage projected incentivized jobs created by firms locating from outside the Columbus MSA | n/a | n/a | 62% | 25% |
| | Percentage economic development deals pursued that are won | n/a | n/a | 70% | 75% |
| | Number of business outreach visits | 180 | 195 | 111 | 200 |
| Historic Preservation | Percentage of Architectural Review Commission meetings with 100% commissioner attendance | n/a | n/a | 53.00% | 100.00% |
| | Percentage of certificates of appropriateness granted on first review | n/a | n/a | 86.00% | 90.00% |
| | Number of Applications reviewed by ARC, including Staff Approvals per month | n/a | n/a | 100 | >100 |
| | Number of Certificates of Appropriateness issued per month | n/a | n/a | 75 | >75 |
| | Number of historic buildings substantially rehabilitated or returned to a useful, economic function per year | n/a | n/a | 18 | 60 |
| | Percentage of city land area in square miles covered by a historic district | n/a | n/a | 0.80% | 0.80% |
| | Number of Section 106 federally-funded projects reviewed per month | n/a | n/a | 55 | >55 |
| | Number of public presentations to neighborhood groups | n/a | n/a | 8 | 10 |
| | Number of neighborhoods participating in Neighborhood Conservation District program | n/a | n/a | n/a | 3 |
| | Number of Certified Local Government Grant-Funded Projects | n/a | n/a | 1 | 2 |
| Building Services Division | <i>Administration and Customer Satisfaction</i> | | | | |
| | Percentage of total permit and plan review applications processed within MOU time standards | n/a | n/a | n/a | 95.0% |
| | Residential Applications | 99.9% | 99.8% | 99.9% | n/a |
| | Commercial Applications | 86.9% | 93.2% | 94.2% | n/a |
| | Percentage of building service customers rating overall services as good or excellent | n/a | n/a | n/a | 67.0% |

**2008 Operating Budget
Department of Development**

Performance History by Program

| Program | Measure | 2005 | 2006 | 2007 Mid-Year | 2008 Target |
|---------|--|--------|--------|------------------|----------------|
| | Percentage of residents satisfied or very satisfied with the City's planning and regulation of development | n/a | n/a | n/a | 85.0% |
| | <i>Intake/Counter</i> | | | | |
| | Average wait time per customer transaction | n/a | n/a | n/a | <12 minutes |
| | Number of transactions (e.g. permits processed) per cashier/intake consultant, per year | 7,648 | 7,122 | 3,491 | 6,000 |
| | <i>Licensing and Registration</i> | | | | |
| | Percentage of contractor license applications processed within 10 working days of application | n/a | n/a | n/a | 95.0% |
| | <i>Platting</i> | | | | |
| | Percentage of preliminary plats reviewed within 22 working days of submission | 100.0% | 100.0% | 0.0% | 95.0% |
| | Percentage of final plats reviewed within 39 working days of submission | 100.0% | 0.0% | 0.0% | 95.0% |
| | <i>Permit Issuance</i> | | | | |
| | Percentage of residential building permits issued within 7 working days of application | 99.9% | 99.8% | 99.9% | 95.0% |
| | Percentage of other commercial building permits issued within 20 working days of application | 86.9% | 93.2% | 94.2% | 95.0% |
| | Number of residential permit applications reviewed per residential plan reviewer, per year | 1,383 | 862 | 407 | 700 |
| | Number of commercial permit applications reviewed per commercial plan reviewer, per year | n/a | n/a | n/a | 180 |
| | Percentage of total permit and plan review applications returned to applicant | 41.0% | 44.6% | 46.5% | <40% |
| | Percentage of permits issued within one working day following approval | n/a | n/a | n/a | 95.0% |

2008 Operating Budget
Department of Development

Performance History by Program

| Program | Measure | 2005 | 2006 | 2007 Mid-Year | 2008 Target |
|---------|--|-------|-------|------------------|----------------|
| | <i>Residential and Commercial Plan Review</i> | | | | |
| | Percentage of private water line plans approved within 5 working days of plan filing | 84.1% | 93.2% | 99.3% | 95.0% |
| | Percentage of sanitary and stormwater engineering plans approved within 25 days of plan filing | 92.0% | 80.6% | 94.4% | 95.0% |
| | Percentage of drawer D and E engineering plans approved within 25 days of plan filing | 88.8% | 44.7% | 90.3% | 95.0% |
| | <i>Inspections</i> | | | | |
| | Percentage of total construction inspections completed by the next working day following service request | n/a | 99.0% | n/a | 95.0% |
| | Number of inspections completed per inspector (all types) per year | 2,273 | 1,687 | 693 | 1,200 |
| | Percentage of residential zoning clearance reviews completed within 4 working days of application (per MOU) | n/a | n/a | n/a | 95.0% |
| | <i>Zoning, Rezoning and Variances</i> | | | | |
| | Percentage of small scale commercial zoning clearance reviews completed within 3 working days of application (per MOU) | n/a | n/a | n/a | 95.0% |
| | Percentage of other commercial zoning clearance reviews completed within 19 working days of application (per MOU) | n/a | n/a | n/a | 95.0% |
| | Percentage of zoning adjustment applications where a decision is provided within 3 months of application filing | n/a | n/a | n/a | 95.0% |
| | Percentage of rezoning applications where a decision is provided within 120 days of application filing | n/a | n/a | n/a | 95.0% |
| | Percentage of zoning variance applications where a decision is provided within 10 weeks of application filing | n/a | n/a | n/a | 95.0% |

**2008 Operating Budget
Department of Development**

Performance History by Program

| Program | Measure | Performance History by Program | | | |
|--|--|--------------------------------|-------------|------------------|----------------|
| | | 2005 | 2006 | 2007 Mid-Year | 2008 Target |
| Code Enforcement | Percentage of non-emergency service requests responded to within 10 business days | 78.6% | 82.7% | 80.3% | 85.0% |
| | Percentage of emergency service requests responded to within 2 business days | 76.8% | 78.6% | 77.3% | 85.0% |
| Environmental Unit | Percentage of properties abated of weeds and/or solid waste within 30 days | 98.0% | 98.8% | 97.4% | 100.0% |
| | Average cost of weed/solid waste abatement per property abated | \$1,792 | \$2,133 | \$1,108 | n/a |
| | Percentage of properties secured within 48 hours of receiving request | 100.0% | 100.0% | 100.0% | 100.0% |
| | Percentage of solid waste complaints investigated within 72 hours of complaint | n/a | 72.4% | 65.8% | 75.0% |
| Housing Development and Finance Staff | <i>Down payment Assistance Program</i> | | | | |
| | Number of first time homebuyers assisted in buying a home | n/a | 88 | 47 | 98 |
| | Average city dollars for down payment assistance program | \$4,291 | \$4,666 | \$4,621 | \$4,700 |
| | Total city expenditure for down payment assistance program | n/a | \$410,635 | \$217,180 | \$460,600 |
| | Total sale price of homes in down payment assistance program | n/a | \$8,431,599 | \$4,374,999 | \$8,232,000 |
| | Average sale price of homes purchased in the down payment assistance program | \$88,769 | \$95,814 | \$93,085 | \$90,000 |
| | Percent of Covenants and/or Mortgages filed that are released for 2002 | n/a | n/a | n/a | 90% |
| | <i>Housing Development Program</i> | | | | |
| | Number of units sold to owner-occupant buyers in homeownership development program | n/a | 33 | 13 | 35 |
| | Number of units completed for owner-occupant homebuyers in homeownership development program | n/a | n/a | 18 | 35 |
| | City development dollars in housing development program for sold units only | \$1,298,100 | \$746,368 | \$380,000 | \$1,137,500 |
| | Other development dollars in housing development program for sold units only | n/a | \$3,124,280 | \$1,418,999 | \$4,200,000 |
| | Total dollars spent on unit development (for sold units only) in housing development program | n/a | \$3,870,648 | \$1,798,999 | \$5,337,500 |

**2008 Operating Budget
Department of Development**

Performance History by Program

| Program | Measure | 2005 | 2006 | 2007 Mid-Year | 2008 Target |
|--|---|-------------|--------------|------------------|----------------|
| | Percentage of city dollars in total project (for sold units only) in housing development program | 28.0% | 19.3% | 21.1% | 21.3% |
| | Average city expenditures per unit | n/a | \$22,617 | \$29,231 | \$32,500 |
| | Average other expenditures per unit | n/a | \$94,675 | \$109,154 | \$120,000 |
| | Average total expenditures per unit | n/a | \$117,292 | \$138,385 | \$152,500 |
| <i>Rental Housing Production/Preservation Program</i> | | | | | |
| | Number of rental units completed | n/a | 609 | 166 | 250 |
| | City expenditures for rental housing development | \$1,279,000 | \$5,484,568 | \$1,496,600 | \$5,085,000 |
| | Other expenditures for rental housing development | n/a | \$41,881,199 | \$11,733,644 | \$43,000,000 |
| | Total dollars spent on rental housing development | n/a | \$47,365,767 | \$13,230,244 | \$48,085,000 |
| | Percentage of city rental dollars in rental housing production/preservation program | 7.8% | 12.0% | 11.0% | 11.0% |
| | Average city dollars for rental development in rental housing production/preservation program per unit | \$7,847 | \$9,006 | \$9,016 | \$11,300 |
| | Average other dollars for rental development in rental housing production/preservation program per unit | \$93,003 | \$68,770 | \$70,685 | \$95,556 |
| | Average total dollars spent per unit | \$100,850 | \$77,776 | \$79,700 | \$106,856 |
| | Number of rental projects monitored | n/a | n/a | n/a | 80 |
| | Number of city assisted units for households at 60% of Average Median Income | n/a | n/a | n/a | 225 |
| <i>Residential Tax Incentive Program</i> | | | | | |
| | Number of new housing units for homebuyers approved for residential tax abatement (new construction and rehabilitation) | n/a | n/a | 4 | 35 |
| | Number of rehabilitated owner-housing units for homebuyers approved for residential tax abatement | n/a | n/a | 2 | 4 |
| <i>Home Rehabilitation and Repair</i> | | | | | |
| | Number of homes completed | n/a | n/a | 544 | 825 |
| | Total city assistance expenditures | n/a | n/a | \$798,966 | \$2,224,800 |
| | Number of tools loaned through Mobile Tool Library | n/a | n/a | 3,804 | 6,500 |

**2008 Operating Budget
Department of Development**

Performance History by Program

| Program | Measure | 2005 | 2006 | 2007 Mid-Year | 2008 Target |
|--------------------|---|----------|----------|------------------|----------------|
| | <i>Supportive Housing Program</i> | | | | |
| | Number of persons served in shelter programs | n/a | n/a | n/a | 5,929 |
| Neighborhood Pride | Number of Pride Week Sites | 6 | 6 | 6 | 6 |
| | Number of returning Pride Partners | 17 | 31 | 49 | 35 |
| | Number of new Pride Partners | 103 | 133 | 141 | 130 |
| | Number of residents attending pride community nights only | 1,033 | 1,070 | 1,025 | 1,000 |
| | Number of children participating in bike safety festivals | 1,981 | 1,688 | 2,162 | 1,800 |
| | Number of Neighborhood Safety Academy graduates | 153 | 318 | 311 | 350 |
| | Number of Neighborhood Safety Academy Modules presented | 19 | 19 | 26 | 24 |
| | Total value of donated goods | \$54,800 | \$85,488 | \$148,953 | \$100,000 |
| | Number of participants in Mini-Pride events | n/a | n/a | 2,118 | 2,000 |

**began collecting this info. in November of 2005*

