PLANNING

The Planning Department provides leadership to facilitate high quality growth and development in our City. The department enforces zoning, building, and land use codes and regulations so that buildings and neighborhoods are safe and protected. It also creates area development plans to ensure that growth conforms to adopted plans, policies and regulations.

MISSION

The Planning Department will play a key role in developing the tools to implement and manage the future growth of Albuquerque.

Operating Fund Expenditures by Category ($000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
Personnel	10,320	10,513	10,513	9,725	10,229	504
Operating	1,317	862	1,035	884	941	57
Capital	0	0	0	0	0	0
Transfers	470	1,262	1,262	1,243	1,476	233
Grants	0	0	0	0	0	0
TOTAL	12,107	12,637	12,810	11,852	12,646	794
TOTAL FULL-TIME POSITIONS	156	154	154	155	147	(8)

BUDGET HIGHLIGHTS

The FY/12 General Fund approved budget for the Planning Department is $12.6 million, a decrease of $9 thousand from the FY/11 original budget level. The department began the year with 154 positions and one impact fee administrator was added midyear.

For FY/12 nine vacant fulltime positions were deleted to provide general fund savings: one database administrator II, two commercial building inspectors, two residential building inspectors, one engineering associate, one office assistant, and one planner. One assistant building inspector manager position, unfunded in FY/11, was also deleted. A TIDD/TIFF coordinator was added at a cost of $60 thousand. The department also requested and received approval for an additional $60 thousand for contractual temporary labor for the FASTRAX program.

($000's)	UNAUDITED ACTUAL FY/10	ORIGINAL BUDGET FY/11	REVISED BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
PROGRAM STRATEGY BY FUND AND GOAL:						
GENERAL FUND 110						
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
Code Enforcement	2,301	3,346	3,358	3,306	3,390	84
Urban Design & Development	1,332	1,405	1,549	1,207	1,707	500
One Stop Shop	6,089	6,004	6,004	5,568	6,019	391
Planning & Development Review	1,377	864	881	843	0	(843)
Strategic Support	1,008	1,018	1,018	928	1,530	602
Trfr from Fund 110 to Fund 305	0	0	0	0	0	0
Total General Fund - 110	12,107	12,637	12,810	11,852	12,646	794
OPERATING GRANTS FUND - 265						
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
Total Operating Grants Fund - 265	0	0	0	0	0	0
TOTAL APPROPRIATIONS	12,107	12,637	12,810	11,852	12,646	794

PLANNING

REVENUE

Revenues in the Planning Department for FY/12 are budgeted at $6.1 million, slightly higher than the FY/11 approved budget revenues of $5.9 million. The optimistic outlook is due to small gains in the building permits area.

Department Generated Fees for Service ($000's)	ACTUAL FY/10	ORIGINAL BUDGET FY/11	ESTIMATED ACTUAL FY/11	APPROVED BUDGET FY/12	APPR 12/ EST ACT 11 CHG
Building Permits	4,781	4,358	4,587	4,587	0
Filing of Plats/Subdivision	129	100	133	133	0
Sign fees	71	66	56	56	0
FASTRAX	0	0	0	60	60
Zoning Code Enforcement	73	95	70	70	0
Engineering Fees	437	485	377	377	0
Miscellaneous	81	202	236	229	(7)
Transfers	647	616	609	614	5

PERFORMANCE MEASURES

GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect the environment and the community economic vitality and create a variety of livable, sustainable communities throughout Albuquerque.

PROGRAM STRATEGY

PLANNING STRATEGIC SUPPORT AND GIS - Ensure that customers and City staff are empowered with geographic systems and data that improve decision making.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Proposed FY/12
DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable					
Number of subdivision plat updates to GIS database	211	176	200	156	150
Number of Zoning updates to GIS Database	122	123	120	200	200

CODE ENFORCEMENT - Enforce adopted zoning, building and land use codes and regulations so that property is maintained, buildings are safe, and neighborhoods are protected.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Proposed FY/12
DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable					
Number of zoning inspections	61,240	54,702	57,850	64,943	60,000
Number of housing inspections	7,568	7,760	7,150	4,363	6,900
Number of notices of violation issued	17,711	20,550	20,000	22,113	22,000
Number of zoning reinspections	18,971	21,577	22,250	15,149	22,000
Number of housing reinspections	2,344	2,666	2,450	2,317	2,700
Percent of cases voluntarily into compliance after first written notice	78	76	50	78	78
Average no. of days from case initiation to voluntary compliance	14	17	30	16	18
Number of proactive neighborhood code canvasses	30	32	30	29	33

URBAN DESIGN & DEVELOPMENT- Plan for an efficient future with city wide and sub-area development plans. Prevent deterioration of existing neighborhoods, encourage redevelopment, increase neighborhood density and vitality, and involve citizens in planning and development of their communities, so that citizens are proud of and take responsibility for their neighborhoods.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Proposed FY/12
DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable					
Number of new construction permits in the 1960 City Boundary	111	154	125	73	150
Number of Neighborhood Assoc. & Coalition Meeting attended (changed from just Coalition)	12	8	10	29	60

PLANNING AND DEVELOPMENT REVIEW - Develop plans and provide guidance to businesses, developers, and residents about growth patterns and policies so that safe and accessible mixed use areas with a balance of densities and land uses exist throughout Albuquerque and new development is efficiently integrated with current or approved infrastructure.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Proposed FY/12
DESIRED COMMUNITY CONDITION - Safe and accessible mixed-use areas with housing, employment, civic functions, recreation, and entertainment exist throughout Albuquerque					
EPC agenda items (changed from "EPC decisions")	148	94	100	50	100
LUCC agenda items (changed from "LUCC decisions")	10	23	27	12	20

PLANNING

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Proposed FY/12
Number of Administrative Approvals (EPC and LUCC)	121	185	180	130	225
Number of Fiscal Analyses for legislation and development	19	11	15	6	10

ONE STOP SHOP - Ensure that development occurs expeditiously and in conformance with adopted plans, policies, and regulations so that constructed buildings are safe and that development supports a sustainable community.

Measure	Actual FY/09	Actual FY/10	Approved FY/11	Actual FY/11	Proposed FY/12
DESIRED COMMUNITY CONDITION - Albuquerque's built environments are safe, habitable, well maintained, and sustainable					
Number of private projects reviewed for compliance with the Archaeological Ordinance	5	4	25	12	24
Number of plans reviewed	4,946	3,059	2,900	2,429	2,500
Average turnaround time for residential plan review in days	20	12	12	14	12
Average turnaround time for commercial plan review in weeks	6	5	5	3.3	3.0
Number of building inspections	40,292	19,226	20,000	21,478	23,000
Number of electrical inspections	40,425	20,032	20,000	14,715	16,000
Number of plumbing/mechanical inspections	68,711	31,358	30,000	24,170	26,000
Ratio of "Green Path" new construction bldg. permits to traditional bldg. permits	70/472	130/804	130/1000	202/588	250/600
Number of Fastrax plans submitted	-	-	-	77	125
Number of days to review Fastrax plans	-	-	-	6	6
DESIRED COMMUNITY CONDITION - Existing communities are adequately and efficiently served with well planned, coordinated, and maintained infrastructure.					
Number of floodplain inquiries	180	286	250	486	450
Number of DRB Agenda items (new definition of measurement)	1,000	546	600	645	500
Number of plans reviewed for compliance with DRC standards (new definition)	300	228	250	97	200
Number of Traffic Impact Studies completed	35	20	20	12	22
Number of drainage reports	1,000	809	900	350	700
DESIRED COMMUNITY CONDITION - New development is efficiently integrated into existing or approved infrastructure and its costs are balanced with the revenues generated and adopted city development policies.					
Number of Impact fee applications	2,000	942	600	383	900
Impact fee collections (x000)	14,000	2,314	2,500	736.4	1,400.0
Engineering fees collected for private development projects (x000) (new)			-	153.4	300.0

PRIOR YEAR ACCOMPLISHMENTS

- Processed 95 plans through the FasTrax initiative in FY/11.
- Implemented electronic plan review in the Development Review Division.
- Streamlined the regular building permit process through the use of certified third party registered engineers or architects to review plans, and whose fees are paid by the builder.
- Created a more efficient use of resources by consolidating two programs into one. The new division, Urban Design and Development, will unite the community revitalization and the development process and review programs.

PRIORITY OBJECTIVES

SUSTAINABLE COMMUNITY DEVELOPMENT: GUIDE GROWTH TO PROTECT THE ENVIRONMENT AND THE COMMUNITY ECONOMIC VITALITY AND CREATE A VARIETY OF LIVABLE, SUSTAINABLE COMMUNITIES THROUGHOUT ALBUQUERQUE.

- OBJECTIVE 1. Using existing resources, evaluate the use of mobile devices by Planning Department field inspectors. Small pad and tablet size devices will be tested to input and retrieve information to and from the KIVA permit tracking system and the ePlan electronic review system. $20,000-$30,000 of existing KIVA and ePlan CIP funds will be used to purchase hardware and software. The evaluation will be conducted with existing staff. A report will be submitted to the Mayor and City Council by the end of FY/12.