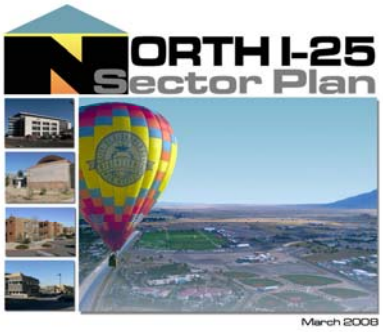
PLANNING

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/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Personnel	10,806	10,958	10,958	10,627	10,513	(114)
Operating	1,608	871	1,100	940	862	(78)
Capital	0	0	0	0	0	0
Transfers	450	996	996	877	1,262	385
Grants	0	0	0	0	0	0
TOTAL	12,864	12,825	13,054	12,444	12,637	193
TOTAL FULL-TIME POSITIONS	180	156	156	156	154	(2)

BUDGET HIGHLIGHTS

The FY/11 General Fund approved budget for the Planning Department is $12.6 million, a decrease of 1.5% or $188 thousand less than the FY/10 original budget level. This includes increases in the cost of other employee benefits (OEB) and retiree health care totaling $167 thousand.

Four vacant positions were initially proposed to be deleted from the department's personnel complement in FY/11. These are: a housing code inspector, a construction plans examiner, and two administrative assistants. The approved budget adds back one administrative assistant position and creates a new database administrator III position at a cost of $163 thousand.

($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	REVISED BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
PROGRAM STRATEGY BY GOAL:						
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
GENERAL FUND 110						
Code Enforcement	2,552	2,664	2,664	2,235	3,346	1,111
Community Revitalization	1,848	1,437	1,666	1,589	1,405	(184)
One Stop Shop	6,223	6,205	6,205	6,197	6,004	(193)
Planning & Development Review	1,010	1,497	1,497	1,407	864	(543)
Strategic Support	1,003	1,022	1,022	1,016	1,018	2
Trfr from Fund 110 to Fund 305	0	0	0	0	0	0
Total General Fund - 110	12,636	12,825	13,054	12,444	12,637	193
OPERATING GRANTS FUND - 265						
Total Operating Grants Fund - 265	228	0	0	0	0	0
TOTAL - GOAL 4	12,864	12,825	13,054	12,444	12,637	193
TOTAL APPROPRIATIONS	12,864	12,825	13,054	12,444	12,637	193

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REVENUE

Revenues in the Planning Department for FY/11 are expected to drop sharply due to slowdowns in the construction and housing sector. FY/11 revenues are budgeted at $5.9 million, compared to FY/10 original budget revenues of $9.5 million.

Department Generated Fees for Service ($000's)	UNAUDITED ACTUAL FY/09	ORIGINAL BUDGET FY/10	ESTIMATED ACTUAL FY/10	APPROVED BUDGET FY/11	APPR 11/ EST ACT 10 CHG
Building Permits	5,091	7,640	4,390	4,390	0
Filing of Plats/Subdivision	145	189	87	87	0
Sign fees	84	0	66	66	0
Zoning Code Enforcement	65	95	70	70	0
Engineering Fees	691	950	485	485	0
Miscellaneous	444	32	191	191	0
Transfers	213	609	609	609	0

PRIOR YEAR ACCOMPLISHMENTS

- The North 4th Street Plan was completed by the Planning Department and approved by the City Council.
- Received final approval for the Clayton Heights/Lomas del Cielo MRA, a major gateway to Albuquerque from the International Sunport airport. The area is rich in Albuquerque amenities including the Isotopes Baseball Stadium, Lobo Football Stadium, and The City of Albuquerque BMX /Velodrome.
- Completed the Silver Gardens Multi-Income Housing at Lomas and Second Street NW.
- Received final approval on the Near Heights Redevelopment Expansion plan which encompasses properties along the San Mateo and Gibson Boulevard commercial corridors, as well as the Willow Village Shopping Center on San Pedro.
- Participated in the annual city-wide National Night Out as part of the Neighborhood Watch program. Over 9,000 participants from engaged in events ranging from backyard BBQ's to large coalition events featuring music, food, arts, crafts, games, dog races and the Zoo Bus.
- Updated and published the Weed Identification Booklet to help identify weeds that are regulated in the zoning code.
- Planned the first phase of a pilot Electronic Plan Review process (called "Eplan") to reduce the amount of paper used in the application process, reduce trips to the department, and streamline the comment process for final plans.
- Redesigned the Planning Department web page which is one of the city's most extensive and popular websites.

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 5. Using dedicated CIP funds, implement the first phase of a pilot Electronic Plan Review process to reduce the amount of paper used in the application process, reduce travel to the department, and streamline the comment resolution process for final plans. Complete Phase 1 and submit a report to the Mayor and City Council by the end of FY/11.
- OBJECTIVE 6. Complete the Volcano Heights Sector Plan and submit it in a report to the Mayor and City Council by the end of FY/11.

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- OBJECTIVE 7. Complete the North 4th Street Sector Plan and submit it in a report to the Mayor and City Council by the end of FY/11.
- OBJECTIVE 8. Revise the Downtown Neighborhoods Sector Plan and submit it in a report to the Mayor and City Council by the end of FY/11.
- OBJECTIVE 9. Revise the Los Duranes Sector Plan and submit it in a report to the Mayor and City Council by the end of FY/11.