

PLANNING

The Planning Department provides leadership to facilitate high quality growth and development in our City.

MISSION

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

FISCAL YEAR 2006 HIGHLIGHTS

The Planning Department will be maintaining a relatively flat budget for FY/06. The department has no positive issues or capital projects that require funding for FY/06. The department will experience a growth of \$34 thousand, which is attributed to technical adjustments.

The Department has combined their zoning code enforcement and housing code enforcement divisions into one division titled Code Enforcement. The merging of the divisions is aimed at providing better service to the public and to have a staff that is cross trained in all areas of code enforcement.

The Department's personnel compliment fluctuated with additions, deletions, and transfers of positions during FY/05. Due to an audit finding by Internal Audit the Department funded one fiscal analyst II for \$61.8 thousand that is tasked with monitoring the Metropolitan Redevelopment Fund (275), financial activities associated with the Metropolitan Redevelopment Agency (buy, sell, and lease land), and grant funds. Intra-year the Department added two associate planner positions and deleted a principal planner for an increase of \$18.3 thousand. R-04-186 funded three positions mid-year FY/05, one impact fee coordinator and two administrators. The proposed FY/06 budget funds these positions full year for \$132.8 thousand.

The FY/06 proposed budget decreases the Planning Department's budget by \$227.5 thousand for a hearing examiner, associate planner, and administrative assistant. The staff will join other existing positions to form the Office of Adjudication in the CAO's Department. The strategy of this new program is to consolidate Red Light, liquor, zoning and other hearings into one location that is equipped with hearing rooms and the necessary digital recording equipment.

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
PROGRAM STRATEGY BY GOAL:						
GOAL 4: SUSTAINABLE COMMUNITY DEVELOPMENT						
<u>GENERAL FUND 110</u>						
Code Enforcement	1,926	2,622	2,622	2,553	2,496	(57)
Community Revitalization	1,499	1,508	1,508	1,430	1,385	(45)
One Stop Shop	5,669	6,179	6,179	5,948	6,372	424
Planning & Development Review	1,195	1,258	1,352	1,251	1,331	80
Strategic Support	1,044	956	956	938	973	35
Total General Fund - 110	11,333	12,523	12,617	12,120	12,557	437
<u>OPERATING GRANT FUND 265</u>						
Community Revitalization	76	272	272	272	0	(272)
TOTAL - GOAL 4	11,409	12,795	12,889	12,392	12,557	165
TOTAL APPROPRIATIONS	11,409	12,795	12,889	12,392	12,557	165
TOTAL FULL TIME POSITIONS	168	177	180	181	178	(3)