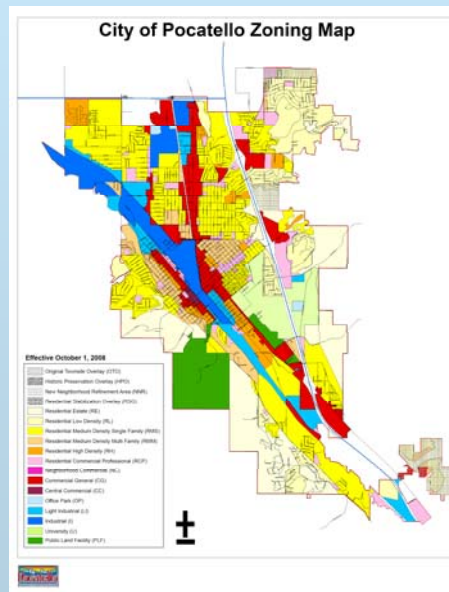


# Planning & Development Services Department



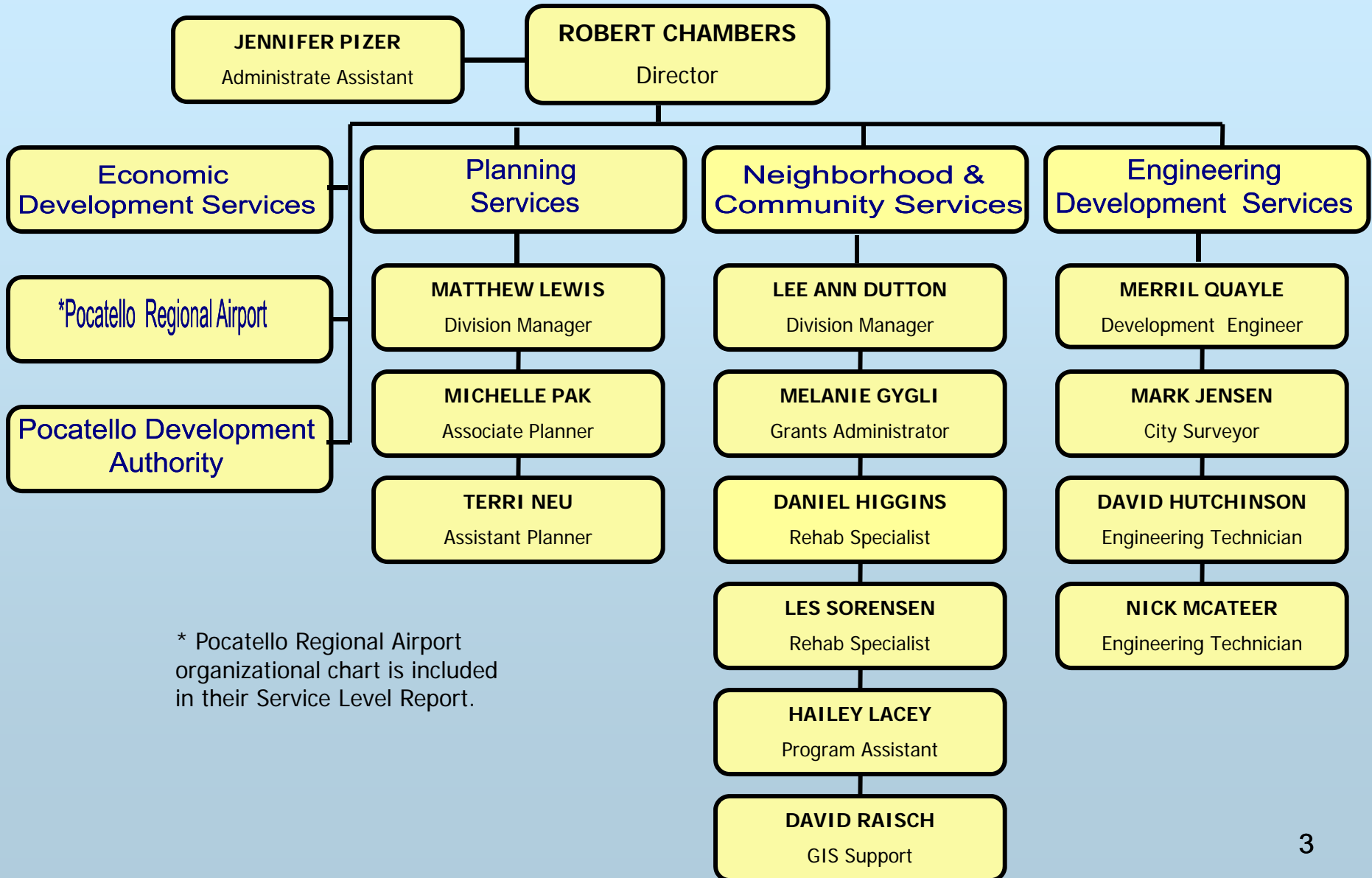
## Service Level Report FY09 With Historical Data

# Planning & Development Services Department



**Service Level Report FY09**

# Organizational Chart



\* Pocatello Regional Airport organizational chart is included in their Service Level Report.

# Our Mission

## 1. Strive to create a well-planned community.

- ❖ Location, Form, Design
- ❖ Comprehensive Plan

## 2. Enhance community livability.

- ❖ Promote Pocatello as a great place to live, work, and do business.
- ❖ Build community confidence and good will.

## 3. Set standards for development.

- ❖ Zoning Ordinance
- ❖ Subdivision Ordinance
- ❖ Sign Ordinance
- ❖ Public Work Standards

## 4. Review of development plans.

- ❖ Planning and Zoning Commission
- ❖ Hearing Examiner
- ❖ Historic Preservation Commission
- ❖ Site Plan Review Committee
- ❖ Design Review

## 5. Inspection Services

- ❖ Right-of-Way Improvements
- ❖ Erosion Control Standards

## 6. Manage CDBG dollars and facilitate redevelopment.

- ❖ Renewal programs
- ❖ Sub-recipient monitoring
- ❖ Affordable housing for low to moderate income families (rehabilitation & infill development)
- ❖ Suitable living environment
- ❖ Improving public facilities, i.e. sidewalks
- ❖ Managing design, construction, and inspection services for public facilities
- ❖ Economic development for low to moderate income areas (commercial property acquisition and economic development planning, i.e. “triangle area”)

## 7. Be the creative, resourceful, “Go To” support center for elected leaders.

- ❖ Special projects and research



# Measures of Inputs

## (Planning & Economic Development)

### People

Planning & Development	FY05	FY06	FY07	FY08	FY09	FY10	FY05-FY09 Change
Full Time	6	6	7	7	6.01	10.01	0.01
Half Time	1	1	0	0	0	0	-1

5 FT + 1 FT is split 50/50 with HR + 1 FT is 51% Gen Fund/38% CDBG/11% NSP)

4 FT Development Engineering section moved to Planning mid-FY10

### Money

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
<b>PLANNING AND DEVELOPMENT</b>						
Labor	410,635	478,878	519,904	542,754	476,789	479,210
Operating	80,933	76,834	126,013	124,072	113,487	129,980
Capital						
<b>Total</b>	<b>491,568</b>	<b>555,712</b>	<b>645,917</b>	<b>666,826</b>	<b>590,276</b>	<b>609,190</b>
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	491,568	548,552	615,819	613,335	543,920	
% Change in Real FY05 \$, FY05-FY09					10.65%	

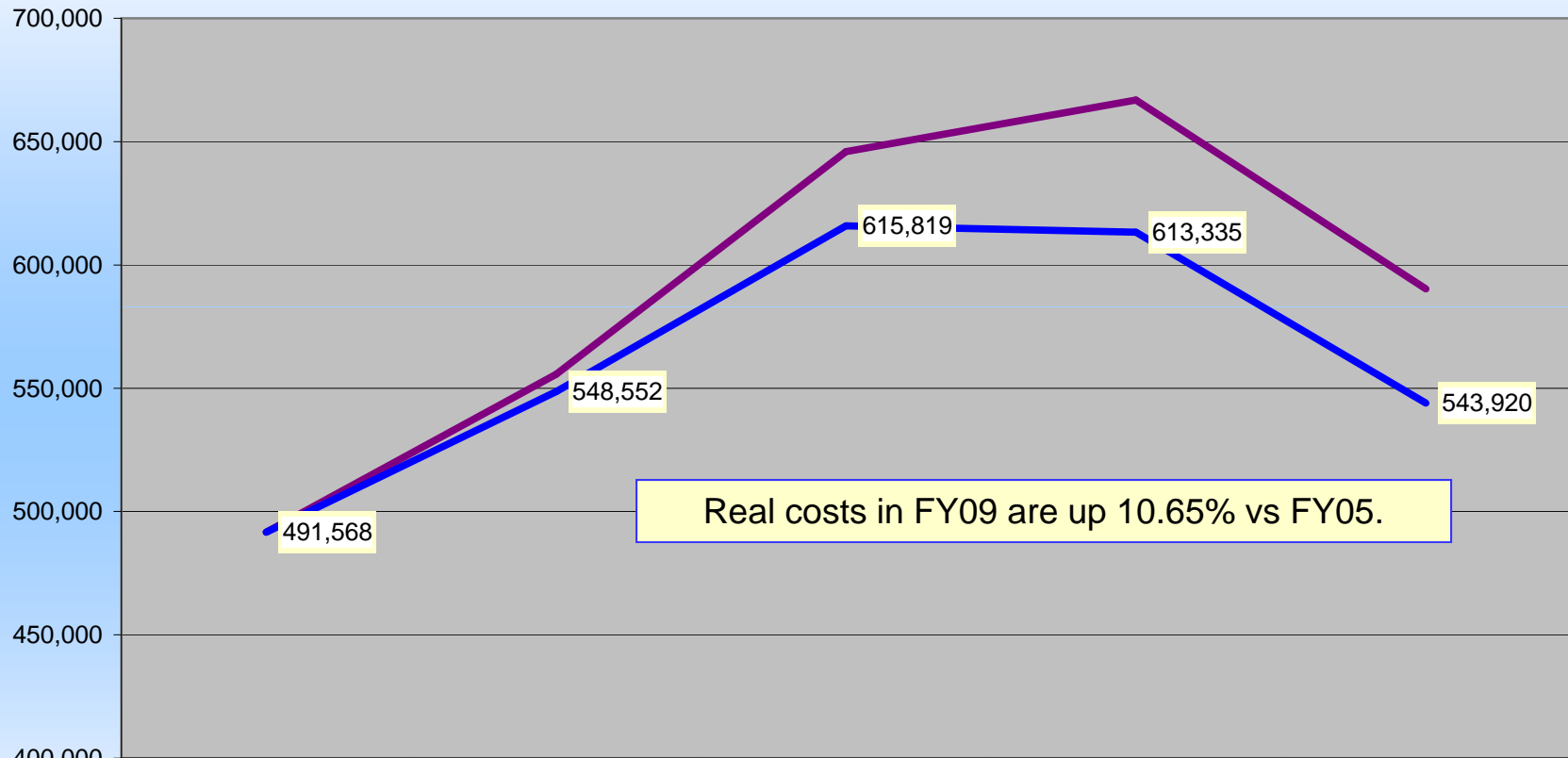
FY09 Program Revenue: \$17,018 (planning fees)

FY09 Net Cost: \$573,258 (\$10.44 per capita)

**Inherited Capital—Office Space 3,250 sq ft; one 4 year old vehicle with \$11,200 miles**

# Analysis of Inputs

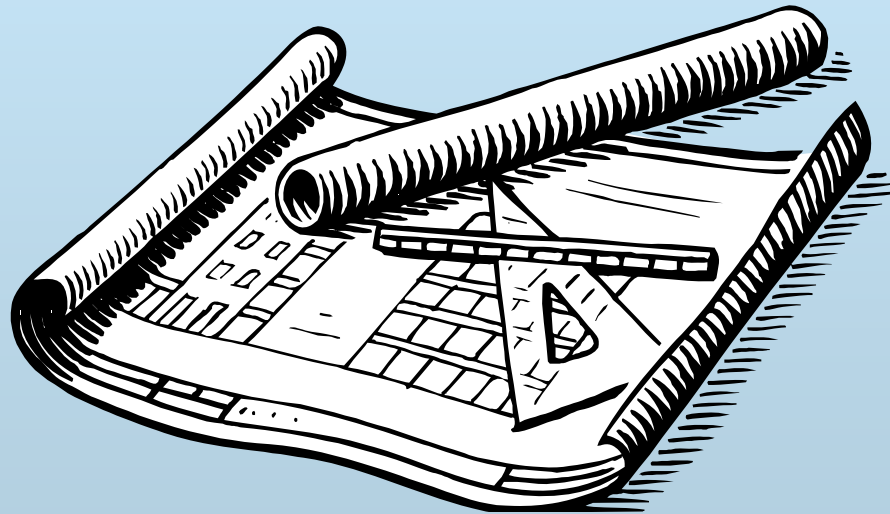
## Planning & Development Department Nominal & Real FY05-FY09



	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009
— Total	491,568	555,712	645,917	666,826	590,276
— CPI	199.2	201.8	208.9	216.6	216.2
— Real FY05 \$	491,568	548,552	615,819	613,335	543,920

# Planning Services

## Division



Measures of Outputs – Planning Division	FY05	FY06	FY07	FY08	FY09
Council Agenda Items	85	109	78	72	53
Agendas/Items for Planning & Zoning Commission, Hearing Examiner, Historic Preservation Commission and Site Plan Review. PDS staff created and managed the agenda, attended the meetings, transcribed the minutes, and maintained the records.	397	151	62/124	83	78
Site Visits	325	519	375	318	374
Planning Fees Collected	\$33,341	\$28,601	\$32,393	\$20,256	\$17,018
Rezoning	2	3	1	1	2
Annexations	1	2	3	1	0
Subdivision Plats/Lots	44/1053	33/791	20/528	19/335	10/125
Planned Unit Developments	2	0	0	0	1
Conditional Use Permits	11	10	12	6	7
Land Use Exceptions (process not available prior to FY06)	-	6	5	6	1
Variances	14	10	10	6	5
Sign Exceptions	25	10	10	5	1
Sign Permits	118	124	115	93	73
Vacations	3	5	5	5	2
HPC Certificates of Appropriateness	7	10	10	9	12
Residential Building Permits*	378	426	269	149	131
Commercial Building Permits*	132	137	129	111	106
Wireless Communication Facility	2	0	0	0	1
Master Plans	1	0	0	0	0

\*Total number of permits; does not reflect number of dwelling units/buildings.

# Measures of Outputs

## Planning Services

### **City Liaison to External Organizations:**

Greenway Foundation, Old Town Pocatello, Tree Commission, Valley Pride External Affairs Committee, School District #25 Boundary Committee, ISU Campus Planning Committee, Bannock Transportation Planning Organization Technical Advisory Committee, Chamber of Commerce Local Issues, Business Relations Committee, and Groundwater Technical Advisory Committee.

### **Staff support for:**

Planning & Zoning Commission, Hearing Examiner, Historic Preservation Commission, Open Space Advisory Committee, Site Plan Review Committee, Campus, Pocatello Development Authority, and City Council

### **Projects/Programs:**

IFFT Grant for Landscaping at Sacajawea Park, Federal Appropriation Work, Economic Development Projects , Subdivision Ordinance, Arts and Culture, Chapter in Comprehensive Plan, Wind Turbine Code, POD Code, Art & Culture Comp Plan Updates, Comp Plan Map Updates, Open Space Plan, Yellowstone Business Partnership Framework for Sustainable Development, and Windshield Survey.

# PLANNED OUTPUTS FY10

## Planning Services

- Review of Area of City Impact
- Begin drafting new Subdivision Ordinance
- Review and make necessary and updated revisions to Comprehensive Plan.
- Complete Open Space Plan
- Complete Historic Downtown walking tour brochures
- Assist Neighborhood and Community Services in completion of 2010 Windshield Survey work for LMI Neighborhoods.
- Building Doctor Program

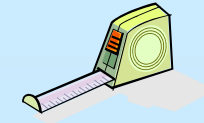


# Outcomes--Effectiveness & Results

## Planning Services

- Planning Division staff created and managed agendas, attended meetings, transcribed minutes and maintained records for a multitude of meetings and items.
- Planning Division staff reviewed 115 land use applications in 2009, including subdivisions, conditional use permits, signs, etc. Plus, we participated in 237 residential and commercial building permit reviews.
- Planning Division staff has seen a reduction in the number of zoning-related code enforcement complaints.
- No complaints lodged regarding staff determinations or processes, even in light of the number of people and applications processed.
- The majority of staff recommendations on land use exceptions are adopted by the hearing body and City Council.

# Measures of Efficiency Planning Services



Measure/Year	2005	2006	2007	2008	2009
Planning Positions	7.5	7.5	*7.0	5.5	5.5
Population (constituents)	52,910	53,372	53,932	54,572	54,901
Constituent per Planning Position	7,298	7,116	**7,705	9,922	9,982
Ratio of Budget per Constituent	\$9.29	\$9.75	**\$11.97	\$11.01	\$10.94
Ratio of Budget per Planning Position	\$67,803	\$71,802	**\$92,274	\$121,124	\$109,210
Total Land Use /Building Permit Reviews	740	757	574	411	352
Applications per Planning Position	102	101	85	75	64
Ratio of Budget per Application			\$1,102	\$16.22	\$1,706
Planning positions as percent of total City employees (659)	1.2	1.2	1.0	0.8	0.8

\*Does not include general fund support to Neighborhood & Community Services. 1 position is ¾ hours (1560).

\*\*Increase is result of change in operating budget, reflecting greater administrative support transfer due to reallocation of building space and using more accurate number of personnel (i.e., not including the Neighborhood & Community Services Manager position).

# Issues & Trends

## Planning Services

- Slow market conditions nationally and locally.
- Shortage of large parcel commercial and industrial land.
- Rising importance of redevelopment and mixed use developments.
- How does our division need to change to position itself for continued value-added service to the community (e.g., long-range planning, vision keepers, etc.)?
- Need funds and successful strategies to implement plans (i.e. Open Space Plan, Greenway Plan, Downtown Revitalization).
- Upper floor housing, mixed-developments, etc...



# Explanatory Factors

## Planning Service

- The complexity and consistency in the number of development plans involving hillside and outlying areas continues to create great public concern for protecting natural resources. These issues require a larger share of staff time.
- Long range planning to achieve the goals and policies of the Comprehensive Plan continues to require allocation of staff time in research and writing of land-use ordinances.
- Land use application processes and review and adoption of plans and ordinances carry with them the requirement for extensive public involvement and public hearings. This affects timelines—and perceived timeliness—of the various planning processes.



# **Engineering Development Services Division**



# Measures of Outputs

## Engineering Development Services

### City Liaison to External Organizations:

Bannock Transportation Planning Organization, Technical Advisory Committee, Idaho Standards for Public Works, Construction Executive Committee, and Idaho State University Geomatics Technology Advisory Committee.

### Staff support for:

Planning & Zoning Commission, Site Plan Review Committee, City Council, and Pocatello Development Authority

### Projects/Programs:

South Second Sidewalk Project (combined with Neighborhood & Community Services), WPC land trade and land acquisition survey and parcel descriptions, prepared land descriptions and maps for several City lease agreements, reviewed for quality control of subdivision plats within the City corporate boundaries, prepare and review land descriptions, record Records of Survey Maps, set corner monument for City Departments and projects, assist with all City deeds, easements and land descriptions, assist public and private agencies with survey information, maintain and upgrade survey informational database for the vertical and horizontal survey, control network and integration into the City's Graphic Information System (GIS), project design and inspection Pocatello Development Authority (PDA) projects, entered into agreements with consulting engineers for: railroad overpass and access roadway for HOKU Polysilicon Facility (Funded by PDA), develop and ensure engineering and construction standards within the public right of way, provide development assistance including construction standards, utility locations, addresses, location between private property and the public right-of-way, floodplain designations, etc., ongoing coordination with HOKU engineers for their on-site storm water retention plan and sanitary sewer monitoring and connection to the City's sewer system, ongoing inspections and design of curb, gutter, sidewalk, and street asphalt patch back, assisted in erosion and sediment control ordinance and in education, review of erosion and sediment control plans and field inspections (provided the link for implementation), support and technical review for residential and commercial development and subdivisions, grading, soil reports, erosion and sediment control, access to the right-of-way, traffic control, and road closures, continuing with the communication on protocol, rules, and ordinances pertaining to development and engineering, and working with developers/ owners in making sure that current standard, agreements, and council decisions are met.

# PLANNED OUTPUTS FY10

## Engineering Services

- Design, put out contract, and oversee the construction of the south 1<sup>st</sup> warehouse district parking lot.
- Continue with the Nixon Road right-of-way acquisition for a public turnaround.
- Continue with the Gathe/Foothill realignment and property acquisition in conjunction with the Holy Spirit Catholic Church project.
- Assist in the completion of the School Zone Traffic Safety improvements.
- Continuing support of the Hoku Polysilicon Facility project and site infrastructure improvements to completion.
- Complete the record of survey for the property to construct a railroad overpass and access roadway to the HOKU Polysilicon Facility.



# Neighborhood & Community Services Division



## Service Level Report FY09

# Measures of Inputs

## (Neighborhood & Community Services)

### People

#### Neighborhood & Community Services

	FY05	FY06	FY07	FY08	FY09	FY10	FY05-FY09 Change
Full Time (grants)	3	3	3	3	3	3	0
Half Time (grants)	1	1	1	1	1	1	0

1 FT is 38% CDBG /51% Gen Fund/11% NSP

### Money

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ACTUAL	FY 2010 BUDGET
<b>CDBG ENTITLEMENT PROGRAMS</b>						
Labor	241,863	229,791	166,124	170,279	167,371	191,006
Operating	408,601	346,386	364,339	363,794	539,634	1,210,684
Capital					18,695	
<b>Total</b>	<b>650,464</b>	<b>576,177</b>	<b>530,463</b>	<b>534,073</b>	<b>725,700</b>	<b>1,401,690</b>
CPI	199.2	201.8	208.9	216.6	216.2	
Real FY05 \$	650,464	568,754	505,744	491,231	668,709	
% Change in Real FY05 \$, FY05-FY09					2.80%	

# Money Measures of Inputs by Program Year

	Yr. 9	Yr. 10	Yr. 11	Yr. 12	Yr. 13*	Yr. 14*
Program Year	PY05/06	PY06/07	PY07/08	PY08/09	PY09/10	PY10/11
Service Delivery	\$181,024	\$159,830	\$126,564	\$166,948	\$156,434	\$146,439
Capital	\$347,899	\$418,151	\$293,289	\$183,382	\$297,701	\$370,740
Administration	\$117,934	\$89,291	\$88,393	\$81,908	\$100,054	\$120,300
Other	\$92,141	\$37,564	\$11,789	\$18,400	\$14,700	\$41,500
<b>Total Expense</b>	<b>\$738,998</b>	<b>\$704,836</b>	<b>\$520,035</b>	<b>\$432,238</b>	<b>\$568,889</b>	<b>\$679,069</b>
Federal Grant Allocation	\$569,841	\$515,668	\$514,384	\$496,109	\$502,404	\$532,548
Program Income	\$165,657	\$176,371	\$100,000	\$85,149	\$160,184	\$146,521
<b>Total Revenue</b>	<b>\$735,498</b>	<b>\$692,039</b>	<b>\$614,384</b>	<b>\$581,258</b>	<b>\$662,588</b>	<b>\$679,069</b>

Notes: 1) PY is "Program Year", running April 1 to March 31.

\*2) PY09/10 and PY10/11 are projections based on operations year to date (PY09/10) and anticipated activities for PY10/11.

3) From PY8 to PY12 the City's allocations dropped, while staff & admin costs increased.

PY08/09 Total Expense: \$646,851

PY08/09 Program Revenue: \$581,258 (federal grant + loan payments)

PY08/09 Net cost to local taxpayer: Management labor contribution of \$53,292 (\$0.97 per capita)

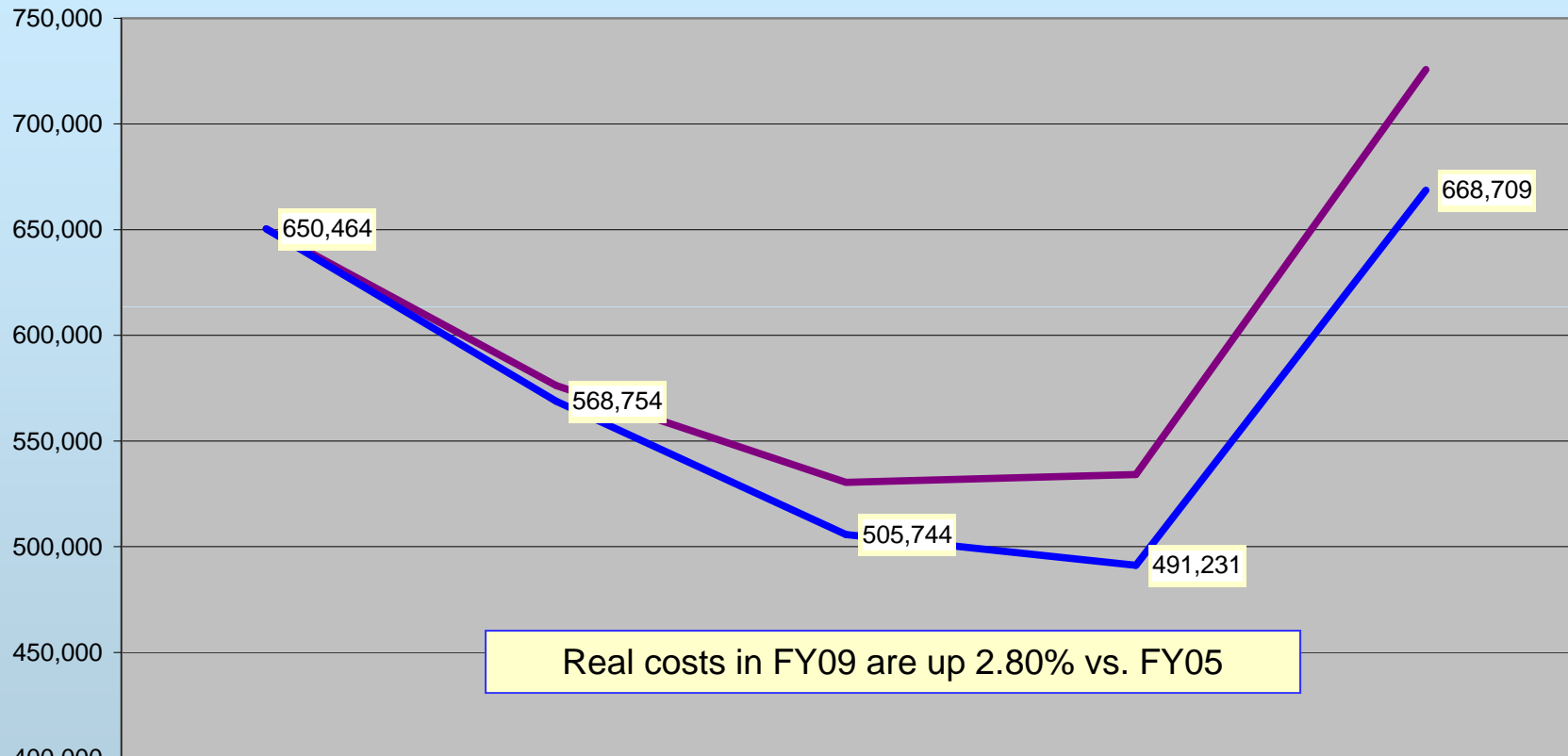
PY08/09 Net cost to federal taxpayer: \$496,109 (\$9.04 per capita)

## Inherited Capital

Office space (1400 sq ft ); 1 pickup

# Analysis of Inputs

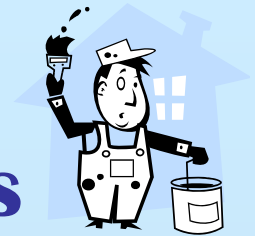
## CDBG Entitlement Grant Fund Nominal & Real FY05-FY09



	ACTUAL FY 2005	ACTUAL FY 2006	ACTUAL FY 2007	ACTUAL FY 2008	ACTUAL FY 2009
— Total	650,464	576,177	530,463	534,073	725,700
— CPI	199.2	201.8	208.9	216.6	216.2
— Real FY05 \$	650,464	568,754	505,744	491,231	668,709

# Measures of Outputs

## Neighborhood & Community Services



### Housing & Neighborhood Revitalization

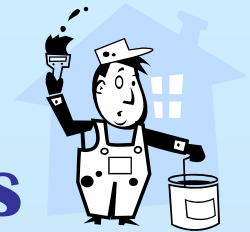
	PY03/04	PY04/05	PY05/06	PY06/07	PY07/08	PY08/09	Total
Housing Rehab	23	22	23	16	14	18	116
Residential Lot Acquisition	11	8	11	4	14	4	52
Problem Property Demolition	8	1	3	1	5	6	24
New Residential Units	11	8	7	7	7	8	48
Sidewalk/ADA Projects	10	4	2	0	6	10	32
Residential Rescue Rehab Resell					0	1	1

### Economic Development

Commercial Lot Acquisition	7	8	0	0	0	0	15
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# Measures of Outputs (cont.)

## Neighborhood & Community Services



### Housing Rehab & Infill

	*ICMA FY08	PY07/08	PY08/09	Pocatello Average
<b>Capital Leveraged</b>				
Rehab	9%	41%	41%	<b>41%</b>
Infill	40%	75%	87%	<b>81%</b>
<b>Calendar Days From Application to Project Completion</b>				
Emergency Repair Rehabs	19	92	118	<b>104</b>
Housing Quality Standards Rehabs	240	64	151	<b>108</b>

\*ICMA information provided as general benchmark; no information on what is considered “emergency” vs. HQS was available.

# **Measures of Outputs (continued)**

## **Neighborhood and Community Services**

### **City Liaison to External Organizations:**

**Idaho Community Reinvestment Corporation Board, Idaho Healthy Homes Network, PNHS Community and Government Relations, Real Estate and Program Outcomes Committee, Idaho Fair Housing Forum, State Housing Roundtable, Southeast Idaho Homeless and Housing Coalition.**

### **Staff Input To:**

**PNHS, SEICAA, Gateway Habitat for Humanity, Aid For Friends, LIFE Inc., Idaho Financial Literacy Coalition of Pocatello**

### **Staff Support For:**

**Fair Housing Committee, Credit Committee, CDBG Advisory Committee, Census 2010 Complete Count Committee**

### **Projects/Programs**

- **Finalized the 2009–2010 Annual Action Plan for submission to HUD**
- **Began implementation of CDBG projects/programs for the 2009/2010 Annual Action Plan and completed those within the 2008/2009 Action Plan**

# **Measures of Outputs (cont.)**

## **Neighborhood and Community Services**

- **Completed and submitted the 2008-2009 Annual Performance Report for CDBG activities as approved by HUD**
- **Co-hosted with the City of Idaho Falls and the Idaho Falls Realtors® Association one Fair Housing educational workshop geared to builders and contractors and real estate investors**
- **Planned Holiday Home Tour “From Blight to Bright”**
- **Facilitated citizen committee in the development of the Lasting Legacy Landmark with the Triangle Development.**
- **Participated with PNHS in the development and promotion of our program’s first fully accessible home.**

## **Measures of Outputs (cont.)**

### **Neighborhood Stabilization Program**

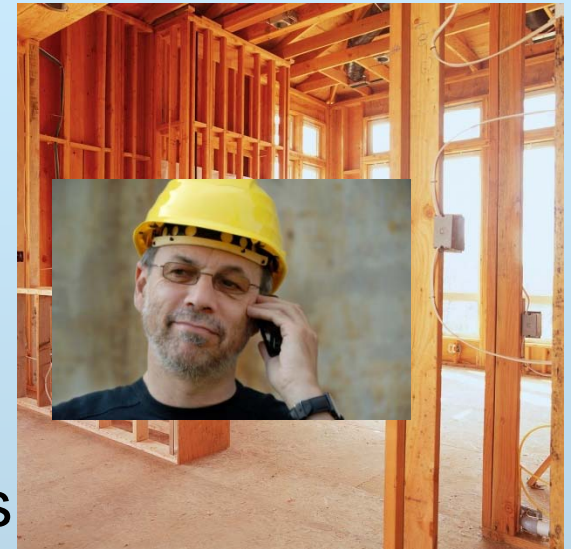
- Neighborhood Stabilization (NSP) is a HUD stimulus program facilitated through IHFA and aimed at mitigating foreclosures.
- Pocatello was awarded \$1,000,000 of capital funding and \$59,133 of administrative funding.
- Partnering with Pocatello Neighborhood Housing Services, to date three foreclosed homes have been acquired, rehabilitated, and resold to qualifying households.
- One former foreclosure has been slated for demolition and reconstruction.
- Three other foreclosed homes are in various stages of the NSP cycle.
- To date, nearly \$150,000 in construction, appraisal, and real estate agent services have been covered by NSP funds.
- Funds are nearly obligated, but program income from home sales is anticipated to continue revolving until 2013.

## Neighborhood Stabilization Program

- 2008 Federal Program (Bush Administration)

Goal: ***Stabilize neighborhoods affected by the housing crisis.***

- Provides means for owner occupants and rehabilitation / investment in property
- Stabilize home values in distressed markets
- Stimulate local contractors & suppliers otherwise unemployed
- Median income; deferred loan assistance for down payment



# Measures of Efficiency

## N&CS Division

- Administration Expense as % of Federal dollars:  
**14.09%**  
*Benchmark: 20%* (HUD Standard)
- Obtained an additional **\$1,005,862** of federal, state and other grant money the past program year by leveraging our block grant & program income funding (our dollars often operate as match for yet more dollars in the community) to go with the \$646,851 of CDBG funding spent in Program Year 2008/2009.

# Outcomes: Effectiveness & Results

## N&CS Division

- Added over **\$5,918,783** in residential property valuations over the past 10 years (a **938%** increase over original value)
- The City and its sub-recipients issued **nearly \$1,000,000** in construction contracts utilizing CDBG and other matching dollars. ***Most contracts were to local contractors.***

# Explanatory Factors

## Neighborhood & Community Services Division

- Older housing stock in Pocatello necessitates the creation and rehabilitation of safe, affordable housing.
- Not all property acquisitions, demolitions and housing rehabs are equal. While a few are easily addressed, most require a great amount of staff involvement and capital, which is why problem properties are not addressed by the private sector.
- Action Plan Development & Implementation involving several community partners
- Performance Reporting
- 2010 Census
- Increasing challenges regarding service delivery and its relation to capital expenditures.

## Issues & Trends

### Neighborhood & Community Services Division

\*Decrease in usual federal funding

+While down \$126,891 over a five year period, in the two most recent program years has increased slightly.

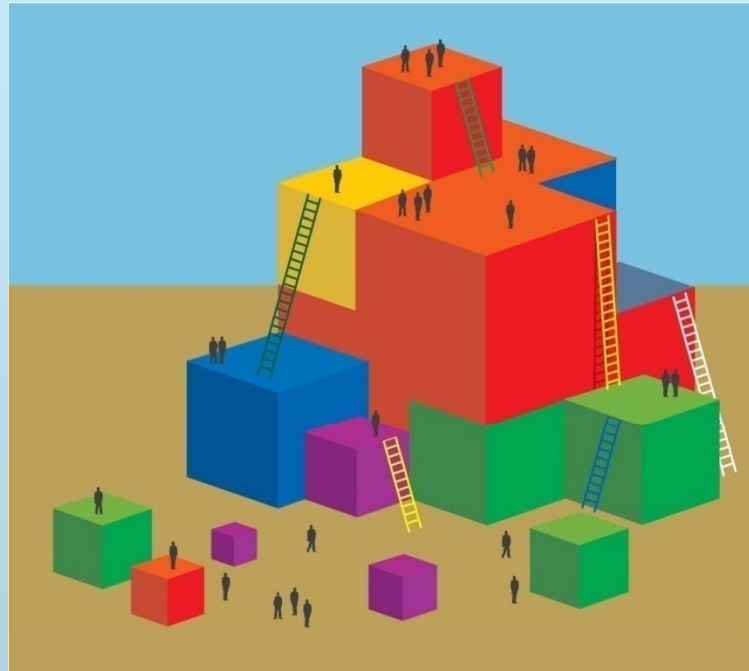
+Rising construction and staffing costs.

\*Continuation of stimulus packages on federal level and adjusting staff capacity for expending those dollars

\*How does our division need to change or position itself for continued value-added service to the community?



# **Economic Development & Special Projects**



**Service Level Report FY09**

# Measures of Outputs— Economic Development/Special Projects

## City Liaison to External Organizations:

Bannock Development Corporation, Pocatello Development Authority, Southeast Idaho Council of Government, Idaho Community Reinvestment Corporation, Eastern Idaho Development Corporation, Idaho Economic Development Association

## Staff support for:

Pocatello Development Authority

## Projects/Programs:

- Submitted proposals for appropriations funding working with lobbyist in presenting/tracking proposals.
- Project oversight for four major developments locating in Pocatello
- IEDC Annual Conference
- Cooperative Project Response with Bannock Development
- Business Ombudsman Role for City
- Contact for Commercial/Retail Leads and Data Support
- Began service as Acting Executive Director for the Pocatello Development Authority
- Began a Business Resource Committee
- Host Meetings of the Business Alliance Team



# **Planned Outputs FY10**

## **Economic Development/Special Projects**

- Continue monitoring and providing input on State Urban Renewal legislative proposals
- Implement existing Urban Renewal Plans
- Promote Alternative Energy Proposals for Pocatello
- Create a multi-agency Economic Development Strategy focusing on Pocatello's unique advantages and making use of high-end technology
- Greater emphasis on assisting local, existing businesses



# Issues & Trends

## Economic Development & Special Projects

- Continued Economic Downturn
- Continue to grow “Pride in Identity.”
- How does our division need to change to position itself for continued value-added service to the community?

