

# **Planning Department**

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# Planning Department—Budget Overview

## Description

The Topeka Planning Department is a full service land use planning organization serving the citizens of both the City of Topeka and 3 mile extraterritorial jurisdiction. The Department provides many services including current, transportation and long range planning. Current Planning includes the processing of applications for rezoning, subdivision plats, rights-of-way vacation, zoning appeals, amendments to the Zoning and Subdivision Ordinances, and zoning enforcement. Transportation Planning services include demographic research and regional transportation planning. Long Range Planning includes the development of neighborhood plans, development of the various elements of the Comprehensive Plan, administration of the Neighborhood Revitalization Tax Rebate and Facade Improvement programs, annexation studies, and other issues concerning the growth and development of the community.

## Budget Summary by Program

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
<i>Expenditures</i>					
Planning	967,908	974,091	1,119,140	1,301,948	1,165,881
<b>Total Expenditures</b>	<b>967,908</b>	<b>974,091</b>	<b>1,119,140</b>	<b>1,301,948</b>	<b>1,165,881</b>
<b>Percent Change</b>		0.6%	14.9%	33.7%	4.2%
<i>Financing</i>					
General Fund	534,532	836,704	849,140	849,102	906,889
Federal Grants	205,409	43,810	270,000	452,846	258,992
Shawnee County	232,928	-	-	-	-
Application Fees	74,930	62,224	-	-	-
Carryover from Prior Year	(79,891)	31,353	-	-	-
<b>Total Financing</b>	<b>967,908</b>	<b>974,091</b>	<b>1,119,140</b>	<b>1,301,948</b>	<b>1,165,881</b>

## Significant Features

- Reduction in consulting services from approved 2006 budget due to decreased need for consultant services.
- Four major studies are planned in 2007:
  - Unified Development Code
  - Downtown Plan
  - Long Range Transportation Plan update
  - Intelligent Transportation Systems plan
- Additional federal resources in 2006 will be used to fund a portion of the above studies.

## Personnel Summary by Program (in Full-Time Equivalents)

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Planning	13.00	14.00	14.00	14.00	14.00
<b>Total FTEs</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

# Planning Program Details

## Budget Summary by Expenditure Category

	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Personnel Services	756,395	724,782	867,575	834,406	896,150
Contractual Services	198,868	237,337	228,590	451,192	259,731
Commodities	12,645	8,937	13,975	7,350	9,500
Capital Outlay	-	2,998	9,000	9,000	500
Other Financial Uses	-	37	-	-	-
<b>Total Program</b>	<b>967,908</b>	<b>974,091</b>	<b>1,119,140</b>	<b>1,301,948</b>	<b>1,165,881</b>

## Discussion

The intended overall outcome of a successful land use and development planning program is an improved community that enjoys rising property values, strong neighborhoods, a healthy housing and commercial real estate market, high paying new jobs, an efficient highway and transit system, a dynamic downtown, safe parks and interconnected trail systems, and a community that is growing and attracting new residents and business investments. Indications of success in achieving these outcomes that can be tracked and measured include the number and speed of staff processing of the several types of applications, the completion of the various plan elements and studies and their adoption by the Planning Commission and legislative bodies, and implementation of recommended initiatives in the Comprehensive Plan in the City budget. Further details of programs and activities are contained in the 2005 Annual Report available in the Planning Department.

Emphasis will be on overhauling our land use development codes - zoning, subdivision, signs, landscaping, site plan review - and combining them into a Unified Development Code. Three other major studies are due for completion in FY 2007: Downtown Plan, Transportation Plan update and Intelligent Transportation Systems Plan.

## Personnel Schedule (in Full-Time Equivalents)

Position Title	Actual 2004	Actual 2005	Adopted 2006	Estimated 2006	Adopted 2007
Office Assistant II	1.00	1.00	1.00	1.00	1.00
Office Assistant III	1.00	1.00	1.00	1.00	0.00
Office Specialist	1.00	1.00	1.00	1.00	1.00
Planner I	2.00	2.00	2.00	2.00	3.00
Planner II	4.00	4.00	4.00	4.00	4.00
Planner III	1.00	1.00	1.00	1.00	1.00
Planning Director	1.00	1.00	1.00	1.00	1.00
Deputy Planning Director	1.00	1.00	1.00	1.00	1.00
Zoning Inspector II	0.00	1.00	1.00	1.00	1.00
Zoning Inspector IV	1.00	1.00	1.00	1.00	1.00
<b>Total Program FTEs</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

## Notes on Budget and Personnel

- There are no significant changes in 2007; the City Council did add \$3,600 from the General Fund to upgrade the Office Assistant III position to a Planner I position.

# Planning Program Performance

actual	actual	estimate	estimate
2004	2005	2006	2007

## Objectives and Performance Measures

**Objective:** Timely and professional processing of current case applications

<i>Measure:</i> Percent of cases (zoning, subdivision, landmarks) processed according to published schedules	98.0%	98.0%	98.0%	98.0%
<i>Measure:</i> Percent of recommendations accepted by the Planning Commission	95.0%	95.0%	95.0%	95.0%

**Objective:** Effective enforcement of the Zoning Code.

<i>Measure:</i> Percent of court cases won.	99.0%	95.0%	99.0%	99.0%
<i>Measure:</i> Percent of court cases cleared	59.0%	59.0%	60.0%	75.0%
<i>Measure:</i> Percent of cases with voluntary compliance	55.0%	55.0%	50.0%	75.0%

**Objective:** Continued development and implementation of the Comprehensive Plan elements.

<i>Measure:</i> Park Plan - revisions	75.0%	75.0%	100.0%	100.0%
<i>Measure:</i> Develop fringe area policies	50.0%	50.0%	50.0%	100.0%
<i>Measure:</i> Completion of annexation consents (contiguous)	50.0%	100.0%	100.0%	100.0%
<i>Measure:</i> Neighborhood plans completed/updated	50.0%	100.0%	n/a	100.0%
<i>Measure:</i> Transportation Plan update	n/a	n/a	n/a	100.0%
<i>Measure:</i> Intelligent Transportation Systems Plan	n/a	n/a	n/a	100.0%

**Objective:** Continued development and updating of the land development regulations.

<i>Measure:</i> Unified Development Code - percent complete	25.0%	25.0%	50.0%	100.0%
<i>Measure:</i> Miscellaneous amendments in response to developments and planning trends (as needed)	n/a	n/a	3.0%	3.0%

## Activity Indicators

Indicator: Number of zoning enforcement cases investigated.	400	600	700	700
Indicator: Number of priority areas annexed.	5	5	5	5
Indicator: Percent of building permits reviewed within two days.	100.0%	100.0%	100.0%	100.0%
Indicator: Percent of site plans reviewed within one week.	100.0%	100.0%	100.0%	100.0%
Indicator: Complete rezonings or enactments of the remaining resolutions of intent.	95.0%	95.0%	100.0%	100.0%
Indicator: Number of Historic Resources listed	20	20	10	10