



Planning & Development FY 2020

Department Budget



FY2018 Service Summary

Planning Services

- **Mission:**

We provide superior service by working together for the common good and our common goals; always listening, helping, learning, educating with every opportunity, emphasizing the strengths of our community; carefully promoting opportunity; and continually seeking to improve our health, safety and the quality of life in Pocatello.

FY2018 Service Summary

Key Services provided

Outputs - Planning	FY2014	FY2015	FY2016	FY2017	FY2018	diff FY17-18	5 year avg.
Planning Fees Collected	\$27,383	\$27,973	\$37,959	\$50,414	\$55,935	\$5,521	\$39,933
Land Use Reviews							
Land Use Reviews Total	24	41	37	179	183	4	83
Meetings							
Meetings Total	77	95	62	64	73	9	74
Plan Reviews							
Plan Reviews total	491	642	371	284	396	112	437
Code Enforcement (FY2018 first full year)					60	60	60
Economic Development							
Labor Force*	28,212	28,375	27,940	28,088	28,826	738	28,288
Employed*	26,896	27,178	26,936	27,203	28,052	849	27,253
Unemployed*	1,316	1,198	1,004	884	774	-110	1,035
Percent Unemployment*	4.60%	4.20%	3.60%	3.10%	2.70%	-0.40%	3.66%
New/Expanded Business**	14	8	10	19	22	3	15
*Local Area Unemployment Statistics, Idaho Dept. of Labor, Communications and Research, Local Media							
**Growth of at least 10 employees in FY2018							

FY2018 Output Summary

● Population Served:	55,913	
● Number of Employees:		
● Management Assistant	1	1/55,193
● Director	1	1/55,193
● Planning	3	1/18,398
● CDBG Program Services	1*	1/55,193
● TOTAL	6	

● * *CDBG/LHC (4 positions/one vacant) is discussed separately.*

Measures of Effectiveness, Key Accomplishments:

- Title 15, Chapter 20, “Sign Code”, was updated in the spring of 2018 modifying the noticing requirements for Off-Premise Signs and updated standards for electronic message displays (EMD) to address lighting concerns.
- Planning staff continued to be involved in discussions and work on the Northgate development. Work included subdivision applications/pre-applications, rezoning and continued work to establish the TIF district.
- Planning staff received a public assistance grant from Community Builders to support the “TerryFirst” project. The project began in May 2018 and the final report was received in February 2019. This was intended to foster connectivity between Old Town and ISU and inform a potential zoning modification to the area to foster multi-modal mixed-use development.

Measures of Effectiveness, Key Accomplishments:

- The Historic Preservation Commission continued to be very active, especially in their work to rehabilitate the Brady Chapel. In addition to two workdays, public events were held for Memorial Day, “All Hallows Eve,” and Veterans Day. Their Historic Preservation Conference sponsored in conjunction with the ISU History Department, held April 28 at ISU, was very well attended. Many attendees expressed that they enjoyed learning about Pocatello’s history.
- Planning staff continues to be involved with various committees and projects, both within the City organization and with partners. These include Relight the Night, Portneuf River Visioning, Centennial Park Redesign Project, Old Town Design Committee, and Bannock Transportation Planning Organization Technical Advisory Committee, among many others.
- While not easily quantified, staff provides daily customer service. A great deal of time is spent in impromptu research on a case-by-case basis to respond to development inquiries.
- The Pocatello Development Authority, with the PDS Director as Executive Director, continued assistance to the City on economic development issues (report provided to the City Council at its February study session).

Issues and Concerns:

- **Land Use Ordinances:** Work on the many land use ordinances with potentially conflicting terms or standards continues through the long-range planning process. Though much has been accomplished, with the continued increase in the number of current planning applications and addition of code enforcement to department duties, this process could take as much as another year or two to complete revision of the zoning ordinance. Additionally, an update to the Comprehensive Plan should begin this year.
- **Urban Renewal:** Urban Renewal and TIF funding is our main tool to provide infrastructure and other economic development incentives without bonding from property tax. It has been under attack again during the 2019 legislative session and the support of elected officials is very important and needed at the state legislative level in defense of this tool.

Issues and Concerns:

- The number of permits or planning applications is an uncontrolled metric that staff has little or no influence on. This makes annual comparisons less meaningful.
- Because each city structures its planning departments differently and each may be responsible for somewhat different functions, annual comparisons, again, may be less meaningful.

Budget Comparison FY19 to FY 20 – Personnel

Planning & Development	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Personnel (wages, all types)	\$375,466	\$437,944	\$62,478	16.64%	
Benefits, Medical	\$70,246	\$81,834	\$11,588	16.50%	
Benefits, Other	\$86,927	\$93,594	\$6,667	7.67%	\$80,733

Planning & Development	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$532,639	\$613,372	\$80,733	15.16%
% of budget to labor	78.96%	81.21%		
Remainder (operating & capital)	\$141,928	\$141,928	\$0	0.00%
Employees	FY18	FY19	Difference	% change
Full Time	6	6	0.00	0.00%

Budget Comparison FY19 to FY 20 – Operating

Planning & Development	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$10,170	\$9,206	-\$964	-9.48%	
Professional Services	\$11,225	\$10,950	-\$275	-2.45%	
Repair Services	\$5,691	\$6,990	\$1,299	22.83%	
Utilities	\$0	\$0	\$0		
Property Services	\$0	\$0	\$0		
Purchased Services	\$23,286	\$23,226	-\$60	-0.26%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		\$0

Budget Authority Increase Request:

- Increase revenue line 001-0600-342.10-00 to \$10,000
 - Currently budgeted at \$5,800 for past CLG; aware for FY2020 is \$10,000 (grant has been accepted by Council).
- Increase expense line 001-0600-415.40-99 to accommodate this cost.
- Increase revenue line 001-0600-333.03-00 from \$31,661 to \$35,000 to better reflect recent activity.

- New Position Assistant Planner \$80,703
 - For current workload and to allow time for long range planning
- New Position Senior Planner \$100,349
 - For current workload and to allow time for long range planning

Proposed Fee Increases:

Planning Fees	Subcomponent	Current	Proposed	Additional Information
Sign Permits	Exception	\$200.00	\$235.00	Based on cost of processing
Subdivisions	Preliminary Plats	\$350.00	\$375.00	Based on cost of processing
Subdivisions	Short Plats	\$350.00	\$375.00	Based on cost of processing
Zoning Map Amendment		\$750.00	\$780.00	Based on cost of processing
Comprehensive Plan Amendment		\$750.00	\$780.0	Based on cost of processing
Wireless Telecommunication Facilities – Type 1	DAS & Small Cells	\$ -	\$500 (up to 5 units) plus \$270 annual ROW access fee per unit	Per Federal regulations

Additional Revenues

- The proposed increase in fee revenue will create only a relatively minor increase in the revenue budget of about than \$1,000.00 (at current number of applications).

City Council Guidance requested on:

- Budget Increases
- Proposed Fee increases
- If guidance is approved these increases will be included in the budget for review during tax solution process.

