



**FISCAL YEAR 2008-09 BUSINESS PLAN FOR: Planning and Development Dept.  
02/12/2009**

<b>Purpose</b>	<p><b>Mission:</b> To build the most livable city in Texas by helping people make sound decisions about the City's growth and development and, accordingly, to develop property in ways that benefit the community.</p>
	<p><b>Five-Year Vision:</b> The City Manager and the City Council will recognize the Planning and Development Department as their primary source of information and advice regarding issues that affect the City's growth and development. Other departments and agencies will view the Planning and Development Department as a trusted and valuable partner in fulfilling their own missions. The department will have clear and concise guidelines for business, civic and neighborhood groups to successfully develop property. The department will have effective permitting processes in place that ensure quality technical review while facilitating timely project completion.</p>
	<p><b>Description of Department:</b> The Planning and Development Department has 160 authorized positions and consists of four divisions -- Administration, Planning, Development, and Gas Wells. The Administration division includes the <b>Development Project Management section</b> which coordinates pre-development conferences, processes Unified Sign Agreements and Encroachment Agreements, prepares monthly eNews bulletins for the public, staffs the Development Advisory Committee, administers the Policy for the Installation of Community Facilities, publishes the City's Guide to Development, and manages inter-departmental coordination for large-scale and complex development projects.</p>
	<p><b>Planning Division:</b>            The <b>Comprehensive Planning section</b> coordinates the annual update of the Comprehensive Plan, conducts planning-related research and policy analysis, promotes urban village and transit-oriented development, prepares neighborhood plans, manages streetscape projects and service contracts, and assists in staffing the Mayor's Advisory Commission on Homelessness.            The <b>Zoning section</b> administers the City's zoning regulations, staffs the Zoning Commission, reviews building plans for compliance with the Zoning Ordinance and guides land use and zoning decisions in order to implement the Comprehensive Plan land use policies.            The <b>Platting section</b> administers the City's subdivision regulations, staffs the City Plan Commission, implements the City's five-year annexation program, processes annexation and special district requests, maintains city limit and ETJ records, and provides record management for three sections in the division.            The <b>Preservation and Design section</b> administers the City's historic preservation and urban design ordinances, staffs the Downtown Design Review Board, Urban Design Commission and the Historic and Cultural Landmarks Commission, and prepares environmental assessments for federally-funded projects.            The <b>Appeals section</b> staffs two zoning Boards of Adjustment and interprets the Zoning Ordinance regarding legal non-conforming uses.</p>

	<p><b><u>Development Division:</u></b>  The <b>Support Services</b> section is responsible for the department's fiscal and human resource administration, contracts, and purchasing.  The <b>Customer Service</b> section is responsible for alarm and construction code permitting services and facilitating public information requests.  The <b>IT Section</b> provides support for department specific programs, application development, strategic planning for information systems, and customer service for various technologies.  The <b>Building section</b> provides building rehabilitation, plans examination, and building inspection services. All construction projects are reviewed for compliance with land use, energy, and building code requirements. Inspections are provided at various intervals in the trade fields of electrical, mechanical, plumbing and residential/commercial building construction to ensure safety and compliance. This division also performs inspections and enforcement for the City's sign ordinance.</p> <p><b><u>Gas Well Division:</u></b>  The <b>Gas Well Inspection section</b> provides regulatory oversight of gas well infrastructure and operations. Responsibilities include permitting of gas well sites, pipelines, compliance inspections, enforcement and public coordination.  The <b>Gas Well Leasing section</b> manages the leasing of City-owned mineral interests and facilitates the disbursement of revenues according to Council policy.</p>
<b>SWOT Analysis</b>	<p><b><u>Strengths:</u></b>  --Skilled staff: technical skills, communication skills, comprehensive perspective, meaningful citizen participation process, commitment to public service  --Positive relations with several other departments and community groups  --Adaptability, creativity, initiative and responsiveness  --Accessibility and accuracy of permit data reporting due to new software</p>
	<p><b><u>Weaknesses:</u></b>  --Lack of capital project management experience in Planning Division for street improvement projects  --Inconsistency in communicating code/ordinance interpretations  --Usability of Zoning Ordinance  --Inadequate permitting software</p>
	<p><b><u>Opportunities:</u></b>  --Update of Comprehensive Plan and creation of Accomplishments Report, including opportunity to expand its influence on budget process, capital improvement program, and decisions relating to growth and development  --Creation of Sustainable Development Action Plan and opportunity to achieve strategic goal outcomes  --Continued cooperation with Transportation &amp; Public Works, Water Department, developers and business leaders to implement development process improvements  --New TPW director and opportunity to improve staff problem-solving in consultation with development community  --New "Development" website gateway with support from Community Relations  --Automation of additional business processes due to new software</p>
	<p><b><u>Threats:</u></b>  --Fragmentation of planning function and communication on major initiatives among various departments: Transportation &amp; Public Works, Housing and Economic Development, Parks and Community Services, Police, etc.  --Economic recession and potential impact on department resources  --Growing complexity of international codes and quantity of local amendments challenge staff and increased training required for new staff</p>

<b>Organization</b>	<b>See attachment 1.</b>			
<b>Budget</b>	<b>Funding Sources:</b>		<b>Operating Expenditures:</b>	
	General Fund Fees	\$13,248,803	Personnel	\$9,889,959
	General Fund Other	\$2,094,620	Supplies	458,012
	CDBG	72,625	Contractual	4,973,077
		15,416,048	Capital (Vehicles)	95,000
				15,416,048
	<b>Project Revenues:</b>		<b>Project Expenditures:</b>	
	Wayfinding - CMAQ	942,881	Planning	665,000
	Handley TCSP	395,000	Acquisition	200,000
	Ridglea Joint Venture Grant	380,349	Design and construction	21,547,659
	Magnolia Joint Venture Grant	1,233,688		
	W. Seventh Joint Venture Grant	3,476,985		
	Hyde Park	3,480,000		
	Ninth Street - STEP	1,500,000		
	Museum Place Sust. Devel.	2,400,000		
	West Berry Sust. Devel.	2,400,000		
	Trinity Bluff Sust. Devel.	1,050,900		
	McAdams Sust. Devel.	320,000		
	West Rosedale Sust. Devel.	300,000		
	Evans & Rosedale Sust. Devel.	65,000		
	Urban Villages - Planning	600,000		
	Urban Villages - Design/Const.	3,867,856		
		<u>\$22,412,659</u>		<u>\$22,412,659</u>
<b>Major Initiative #1: Comprehensive Plan and Implementation</b>	<p><b>Description:</b> The Department coordinates the update of the <b>Comprehensive Plan</b> as the City's guide for making decisions about growth and development. In 2009, staff will create an <b>Accomplishments Report</b> based on objectives in the plan, in consultation with other departments. Staff will then shift from an annual to biennial update of the plan, with the report to be completed in intervening years. The 2009 Comprehensive Plan is scheduled to be adopted by February 2009, so as to guide the budget process for FY 2009-10.</p>			
	<p><b>Relationship to Comprehensive Plan:</b> The Accomplishments Report will be based on objectives and projects in the Comprehensive Plan.</p>			
	<p><b>Relationship to Strategic Goals:</b> The Comprehensive Plan is the source of the City Council's strategic goals.</p>			
	<p><b>Benefit/Cost Analysis:</b> The costs are \$120,000 for 2.0 authorized positions and \$8,000 for printing, copying and mailing expenses. The update helps to ensure that City resources are targeted to the community's highest priorities and that future capital improvement dollars are spent effectively.</p>			

<b>Major Initiative #2: Lancaster Corridor Redevelopment</b>	<p><b>Description:</b> The <b>Lancaster Corridor</b> is bounded by Ninth Street, I-35W, Vickery Boulevard, and Henderson Street. Within the corridor, the City has initiated over 10 public improvement projects. Planning and Development is the lead on Hyde Park Transit Plaza and Ninth Street transit and pedestrian improvements, and the redesign of the Lancaster median. Planning and Development also helps to coordinate City projects in the corridor by staffing the interdepartmental Lancaster Task Force and the Lancaster Steering Committee, chaired by Mayor Moncrief.</p>
	<p><b>Relationship to Comprehensive Plan:</b> This initiative is described in the Urban Design chapter, under the goal to <b>redevelop the Lancaster Corridor</b>.</p>
	<p><b>Relationship to Strategic Goals:</b> This initiative 1) promotes orderly and <b>sustainable development</b> by promoting pedestrian-oriented, mixed-use development; and 2) creates a <b>clean, attractive city</b> by transforming the Lancaster Corridor into a vibrant, attractive gateway to Downtown.</p>
	<p><b>Benefit/Cost Analysis:</b> The Hyde Park and Ninth Street projects involve numerous partners and funding sources. The ratio of non-City to City funds is: 12:1 for Hyde Park, and 7:1 for Ninth Street. Staff costs are estimated at \$35,000 for 0.5 authorized position.</p>
<b>Major Initiative #3: Urban Village/TOD/NEZ Plans and Implementation</b>	<p><b>Description:</b> The City Council has designated 16 central-city commercial districts as <b>urban villages</b>, which are envisioned as compact, higher-density, pedestrian- and transit-oriented areas with a mix of residential and commercial uses. The City Council adopted master plans for 12 of these villages in December 2007, and the plans describe desired streetscape improvements. Planning and Development, in coordination with Transportation and Public Works, is managing over \$15 million in streetscape grant projects within urban villages.</p>
	<p><b>Relationship to Comprehensive Plan:</b> This initiative is described in the Economic Development chapter and supports the goal of promoting economic prosperity in the <b>central city</b>. It supports the goal of encouraging higher density, residential and commercial uses within <b>mixed-use growth centers and urban villages</b> as described in the Land Use chapter. It also supports the goal of ensuring that the City's <b>zoning regulations and districts</b> generally conform to the adopted Comprehensive Plan.</p>
	<p><b>Relationship to Strategic Goals:</b> This initiative: 1.) promotes orderly and <b>sustainable development</b> by providing incentives and capital improvements to encourage private sector investment in compact urban villages and other targeted redevelopment areas; and 2.) creates a <b>clean, attractive city</b> by encouraging pedestrian and transit-oriented mixed-use areas, which create attractive villages and reduce vehicle trips and emissions.</p>
	<p><b>Benefit/Cost Analysis:</b> The cost of this initiative is \$120,000 for 2 authorized positions. In FY 2007, Planning and Development secured \$1 million in federal funds for urban village projects and anticipates securing \$1.6 million in FY 2009. The initiative will lead to increased private investment and tax revenues, with an estimated private to public investment ratio of 5:1.</p>

<b>Major Initiative #4: Modern Streetcar Study</b>	<p><b>Description:</b> In June 2008, the Mayor and City Council appointed a Modern Streetcar Study Committee to advise them on whether Fort Worth should pursue a <b>modern streetcar</b> system at this time. If so, the committee is also to recommend a starter corridor and financing plan. The committee's work should be completed by December 2008. The next phases would likely include economic analysis, preliminary engineering, environmental assessment, and PR.</p>
	<p><b>Relationship to Comprehensive Plan:</b> This initiative: 1) supports the goal of providing a <b>multimodal transportation</b> system in the Transportation element, and 2) supports the central city revitalization strategy of developing a <b>rail transit</b> system that connects the growth centers and urban villages, and promotes transit-oriented development (TOD) in appropriate transit station locations, contained in the Economic Development element.</p>
	<p><b>Relationship to Strategic Goals:</b> This initiative: 1.) improves <b>mobility and air quality</b> by providing an alternative transportation mode that would reduce vehicle trips; and 2.) promotes orderly and <b>sustainable development</b> by encouraging transit-oriented development in the central city.</p>
	<p><b>Benefit/Cost Analysis:</b> Staff costs for the fiscal year are estimated at \$35,000 for 0.5 authorized position.</p>
<b>Major Initiative #5: Preservation Plan Implementation</b>	<p><b>Description:</b> In FY 2008-2009, staff will begin survey work for urban villages, mixed use growth centers, and other pertinent historic resources not covered in Phase I. This effort will serve as the beginning of Phase II of the Historic Resource Survey. Staff will work with the Historic and Cultural Landmarks Commission to evaluate implementation of the Preservation Plan and reprioritize the remaining implemental goals of the plan.</p>
	<p><b>Relationship to Comprehensive Plan:</b> This initiative fulfills one of the objectives in the Historic Preservation chapter, under the goal to maintain a historic resources survey that is comprehensive, current, accurate, cost-effective and readily accessible to potential users.</p>
	<p><b>Relationship to Strategic Goals:</b> This initiative revitalizes central city neighborhoods and commercial districts by implementing strategies to preserve them.</p>
	<p><b>Benefit/Cost Analysis:</b> The Planning and Development Department will use existing staff in the Planning Division to survey historic resources and evaluate/prioritize implementation of the Historic Preservation Plan.</p>
<b>Major Initiative #6: Analysis of Zoning Ordinance</b>	<p><b>Description:</b> The Zoning Ordinance has become extremely complex and often requires extensive interpretations for application in the real world. In addition, new zoning categories like mixed-use and Trinity Uptown and extensive use of planned development zoning, etc. further complicate practical implementation. It is difficult for staff to be adequately trained for plan review and inspection; it is equally difficult for developers and builders to understand and apply the requirements. As a result, staff will conduct an <b>analysis of the current ordinance</b> to identify problem areas and to recommend appropriate amendments.</p>
	<p><b>Relationship to Comprehensive Plan:</b> The Zoning Ordinance is one of the primary tools for implementing the Comprehensive Plan, as identified in the Development Regulations chapter.</p>
	<p><b>Relationship to Strategic Goals:</b> An effective Zoning Ordinance promotes orderly and sustainable development.</p>
	<p><b>Benefit/Cost Analysis:</b> The Planning and Development Department will use existing staff in the Planning Division to evaluate this issue.</p>

<b>Major Initiative #7: Sustainable Development Action Plan</b>	<b>Description:</b> The <b>Sustainable Development Action Plan</b> , to be guided by the Sustainable Development Task Force, will describe initiatives to be undertaken in order to promote and increase the sustainability of development in Fort Worth. The initiatives will be focused on development in three specific areas: citywide, neighborhood and site/ building. The Task Force should complete its work by May 2009. In subsequent phases, a reconstituted Task Force will focus on initiatives for City facilities and operations and for residents and stakeholders to undertake.
	<b>Relationship to Comprehensive Plan:</b> This initiative supports policies in the <b>Land Use, Transportation, Urban Design, and Environmental Quality</b> chapters. The Action Plan will encourage higher density, pedestrian oriented, residential and commercial uses within <b>mixed-use growth centers, urban villages, and transit station areas</b> . It will provide tools to implement initiatives that will allow a greater interconnectivity of streets and trails to reduce vehicle trips on arterial streets, increase efficiency, reduce air pollution, and improve access to public places.
	<b>Relationship to Strategic Goals:</b> This initiative 1) promotes orderly and <b>sustainable development</b> by promoting pedestrian-oriented, mixed-use development; and 2) will help to <b>improve mobility and air quality</b> by encouraging transit oriented development.
	<b>Benefit/Cost Analysis:</b> The Sustainable Development Action Plan will be created by a citizen Task Force with assistance from an interdisciplinary technical committee made up of City staff and interested outside agencies as facilitators.
<b>Major Initiative #8: Comprehensive Permitting Process Review</b>	<b>Description:</b> Staff is undertaking an extensive review and examination of the permitting process. The process involves intra and inter departmental cooperative efforts. Over time various factors influence alterations to the permitting process. As with any process, sporadic incomprehensive change can adversely impact process efficiency and congruity, thereby necessitating a <b>comprehensive review of the permitting process</b> . The review will focus on program methodology, staff and public education, and internal cohesion.
	<b>Relationship to Comprehensive Plan:</b> This initiative <b>promotes economic growth</b> by ensuring orderly growth in a timely manner; <b>meets the needs of an expanding population and promotes orderly development and sustainable development</b> in growing areas.
	<b>Relationship to Strategic Goals:</b> An efficient permitting process supports <b>quality customer service</b> and promotes efficient, user-friendly government by ensuring that city processes are easily navigable, staff is well-informed, and pertinent information is readily available to the public.
	<b>Benefit/Cost Analysis:</b> The Planning and Development Department will use existing staff to review the current program and implement recommended changes. Permitting process alterations will increase operational efficiency by avoiding unnecessary delays and related increased construction costs; and improve the information exchange between the public, staff, and the development community.

<b>Major Initiative #9: Technology Enhancements</b>	<p><b>Description:</b> The Planning &amp; Development Department will continue investigating and implementing <b>technology improvements</b> in an effort to increase efficiency, foster better records management, and promote collaboration between departments. The following major projects are being considered this year: legacy data conversion, staff technology training programs, the development of an address notification system, historic survey Internet mapping application, and a review of the existing permits and how to make them more efficient and accurate and provide complete online application services. In addition, staff will review the feasibility of considering alternative permitting software options.</p>
	<p><b>Relationship to Comprehensive Plan:</b> Improved process efficiency and data management will promote <b>economic growth, meet the needs of an expanding population</b>, and cause developers to view the City of Fort Worth as a strategic partner in <b>quality development</b>.</p>
	<p><b>Relationship to Strategic Goals:</b> Technical support of the Planning and Development Department's activities will ensure <b>a safe city; creates a clean, attractive city; promotes orderly development in growing areas; and, promotes efficient, user-friendly government</b>.</p>
	<p><b>Benefit/Cost Analysis:</b> The Planning and Development Department has a team of five positions that lead technology initiatives at an annual cost of \$280,481. Replacement of the permitting software is anticipated to be up to \$900,000 but will be financed over the useful life. As information sharing becomes easier and technology tools improve, efficiencies will increase across the Planning and Development Department as well as our partners across the City including Transportation and Public Works, Water, Fire, Parks. IT is looking at options to reduce the cost while still providing adequate permitting software upgrades. The legacy data conversion project was allocated \$12,000 for FY08-09; all of the other projects will be developed by staff.</p>
<b>Major Initiative #10: Analysis of Local Amendments to Building Codes</b>	<p><b>Description:</b> The local amendments to the various building codes have grown in complexity. A staff committee is evaluating <b>current codes</b> to identify strengths and weaknesses and to determine if <b>significant rewrites</b> are appropriate. The purpose of the committee will be to determine the current strengths and weaknesses of the documents and evaluate the possible benefits of a large-scale update. Staff will look at the caseload presented to the Construction and Fire Prevention Board of Appeals to identify opportunities to adjust the codes.</p>
	<p><b>Relationship to Comprehensive Plan:</b> Improved efficiency and data will promote <b>economic growth, meet the needs of an expanding population</b>, and cause developers to view the City of Fort Worth as a strategic partner in <b>quality development</b>.</p>
	<p><b>Relationship to Strategic Goals:</b> Sound building codes will ensure <b>a safe city; create a clean, attractive city; revitalize and redevelop the central city and other older areas; promote orderly and sustainable development in growing areas; and, promote efficient, user friendly government</b>.</p>
	<p><b>Benefit/Cost Analysis:</b> The Planning and Development Department will use existing staff in the Development Division to evaluate this issue and implement any proposed changes.</p>

<b>Major Initiative #11: Provide Mechanical, Electrical, &amp; Plumbing Plan Review Services</b>	<p><b>Description:</b> In a continuing effort to provide quality technical service as well as improve coordinated efforts in the enforcement of the city's construction codes, the Plans Exam section will develop a program facilitating <b>mechanical, electrical, and plumbing plan review services</b>.</p>
	<p><b>Relationship to Comprehensive Plan:</b> Expanded plan review services will <b>promote orderly and sustainable development, promote economic growth, meet the needs of an expanding population</b>, and cause developers to view the City of Fort Worth as a strategic partner in <b>quality development</b>.</p>
	<p><b>Relationship to Strategic Goals:</b> Sound building codes will ensure <b>a safe city; efficiency as good planning improves mobility and air quality; create a clean, attractive city, strengthen the economic base, develop the future workforce and create quality job opportunities; revitalize and redevelop the central city and other older areas; promote orderly development in growing areas; and, promote efficient, user friendly government</b>.</p>
	<p><b>Benefit/Cost Analysis:</b> By expanding the scope of our plan review services the city minimizes incidences of construction delays due to untimely awareness and compliance with the city's construction codes. Further, we will increase information sharing, and improve relations with the development community. The Planning and Development Department will use existing staff in the Development Division to implement this program.</p>
<b>Major Initiative #12: Gas Drilling Ordinance and Implementation</b>	<p><b>Description:</b> The new <b>Gas Drilling Ordinance</b> was adopted in December 2008 after over a year of deliberation by a Council-appointed Task Force and public input. The revisions created new regulatory oversight of the gas industry including a new Gas Drilling Review Committee to vet city regulated pipelines and wells through staff and public review prior to consideration by the City Council. Several provisions of the ordinance were expanded to include provisions for frac ponds, pipelines and compressor sites. New definitions for protected uses and public buildings were added and setbacks established to provide consistency with the Fire Code and direction of the City Council. Finally technical standards were added to reduce or enhance environmental impacts.</p>
	<p><b>Relationship to Comprehensive Plan:</b> Gas regulations are consistent with supporting a <b>safe community</b> and promotion of <b>orderly growth</b>.</p>
	<p><b>Relationship to Strategic Goals:</b> This initiative will support the goals of making Fort Worth the <b>safest major city</b> and developing a <b>diverse economy</b> through balancing the impacts of gas development with the rights of mineral owners to develop their interests.</p>
	<p><b>Benefit/Cost Analysis:</b> The new gas ordinance provides expanded regulation of the gas industry and provides reasonable provisions that lessen the environmental impact of the industry to the community while allowing mineral interests to be developed.</p>

<p style="writing-mode: vertical-rl; transform: rotate(180deg);"><b>Major Initiative #13: Infrastructure Funding Study</b></p>	<p><b>Description:</b> The Planning and Development Department is managing the joint City of Fort Worth and Chamber of Commerce <b>study of development costs and infrastructure funding</b>. The study will evaluate whether development fees and regulations are costly enough to impede continued growth; will quantify the gap between projected City revenues and necessary transportation expenditures in the long and short term; and will recommend three alternative strategies to meet future transportation needs.</p>
	<p><b>Relationship to Comprehensive Plan:</b> The study relates to <b>Appendices D &amp; E</b> of the Comprehensive Plan. Specifically, the report will quantify the funding shortfall for proposed capital improvements that are either partially funded or unfunded. Additionally, the report will recommend alternative funding strategies to facilitate the completion of the proposed improvements.</p>
	<p><b>Relationship to Strategic Goals:</b> This initiative will support the goal of <b>orderly and sustainable growth</b> by evaluating the connections between development regulations, infrastructure funding, and land development.</p>
	<p><b>Benefit/Cost Analysis:</b> The City share of the consultant contract is \$112,500. Through in-depth analysis of the comprehensive costs of development regulations and fees, the City will improve its ability to consider new regulations and fee structures in the future. Additionally, the recommendation of alternative funding strategies may contribute to the City's ability to deliver future CIP projects.</p>
<p style="writing-mode: vertical-rl; transform: rotate(180deg);"><b>Activities to Implement Organizational Priorities</b></p>	<p><b>Customer Service:</b> Use management reports from customer sign-in system to <b>evaluate our service levels</b>, identify common reasons customers are not fully served and launch appropriate education programs, and to ensure that staff is trained and performing at optimum levels. Require supervisors to conduct call monitoring on a routine basis for call center. A customer service class was designed through the Human Resources Department Learning Services Division and is available to all department employees; enrollment began October 2008. Staff will continue to coordinate and partner with Learning Services in the development of additional customer service classes. Create a <b>customer satisfaction survey</b> to distribute upon fulfilling map/data requests and at public meetings, and to post on the department website to obtain feedback on specific initiatives. Send welcome letters and informational brochures quarterly in English and Spanish to new water accounts opened at properties designated as historic.</p>
	<p><b>Communication:</b> Creation of an <b>umbrella website</b> that more effectively co-locates development related activities across City departments to include Water, Transportation and Public Works, etc. Continue use of E-News to distribute information to the development community.</p>
	<p><b>Diversity:</b> See attached <b>Diversity Plan</b>.</p>