

# COMMUNITY DEVELOPMENT: PLANNING DIVISION

## 1720, 5630

### SUMMARY INFORMATION

**DEPARTMENT MANAGER:**

Steve Crandell, Director Of Community Development

**LINKAGE TO STRATEGIC PLAN GOAL AREAS:**

Goal 3 – Customer Focused Organization

Goal 4 – Strategic and Diverse Local Economy

Goal 6 – Vibrant Neighborhood and Business Areas

**PROGRAM DESCRIPTION:**

The Planning department provides the Common Council, City Plan Commission, and other boards and commissions with expertise and recommendations in the areas of City planning, neighborhood and special areas planning, City development and redevelopment, zoning, site plan review, subdivision plat review, Community Development Block Grants, historic preservation, land use-related ordinance development, growth and development monitoring and land use management.

The City's strategic plan is to strengthen the division's accountability and set a strategic direction/priority to allocate the division's resources to meet the goals/outcome measures of said plan. The Planning, Landmark, and Redevelopment Authority divisions' services and activities are linked to:

Goal 3.0 – Customer Focused Organization and Outcome Measures M-1 – Number of complaints and compliments.

Goal 4.0 – Strategic and Diverse Local Economy and Outcome Measures – M-1 – Ratio of Commercial/Industrial/Residential to tax base, M-2 – Number of new jobs created by new and existing businesses, M-3 – Percent change in Top 10 employers in the City, M-4 – Net gain in new jobs, and M-5 – Average earnings per job.

Goal 6.0 – Vibrant Neighborhoods and Business Areas and Outcome Measures M-1 – Number of building permits issued to existing properties, M-2 – Percent increase in assessed values, M-3 – Compliance with street trees management standards, and M-4 – Compliance with City's Park and Open Space plan. Refer to Appendix A and B for detail data on the outcome measurements which are designed to illustrate how well this division is doing on achieving the specific goals to the division.

## STRATEGIC PLAN OUTCOME MEASUREMENTS:

### GOAL 4.0: ECONOMICALLY STRONG AND DIVERSE

#### Outcome Measure M-1: Ratio of Residential, Commercial, and Industrial Tax Base

Note: Owner of Data – Community Development/Assessor

Note: Collection of data to be annually

Class	2009		2010		2011	
Residential	\$3,968,780,200	70%	\$3,973,498,300	69%	\$3,693,002,200	69%
Commercial	\$1,507,853,600	26%	\$1,533,283,700	27%	\$1,447,127,000	27%
Industrial	\$205,310,900	4%	\$213,074,300	4%	\$205,771,400	4%
TOTAL	\$5,681,944,700	100%	\$5,719,858,311	100%	\$5,345,900,600	100%

#### % COVERAGE PER COMPREHENSIVE PLAN

	2010 Acres	%	2011 Acres	%
Commercial	2,558	21.4	2,564	21.4
Residential	5,066	42.3	5,087	42.4
Industrial	934	7.8	933	7.8
Agricultural	579	4.8	566	4.7
Exempt	2,843	23.7	2,844	23.7

Note: Exempt coverage would be government and institution, environmental and park.

#### Outcome Measure M-2: Number of new jobs created by new and existing business

Source – US Census Bureau

City of Waukesha Jobs by Business Type	2007		2008		2009		2010	
	Count	Share	Count	Share	Count	Share	Count	Share
Agriculture, Forestry, Fishing and Hunting	3	0.0%	3	0.0%	2	0.0%	0	0.0%
Mining, Quarrying, and Oil and Gas Extraction	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Utilities	503	1.1%	530	1.1%	524	1.2%	514	1.1%
Construction	2249	4.9%	2,242	4.9%	2,217	4.9%	2,176	4.8%
Manufacturing	12306	26.7%	12,052	26.7%	10,723	23.8%	9,859	21.6%
Wholesale Trade	2861	6.2%	3,038	6.2%	2,638	528.0%	2,697	5.9%
Retail Trade	4269	9.3%	4,744	9.3%	4,568	10.1%	4,036	8.8%
Transportation and Warehousing	1211	2.6%	1,316	2.6%	1,074	2.4%	1,236	2.7%
Information	567	1.2%	582	1.2%	530	1.2%	1,158	2.5%
Finance and Insurance	2147	4.7%	2,022	4.7%	2,011	4.5%	2,042	4.5%
Real Estate and Rental and Leasing	379	0.8%	390	80.0%	378	0.8%	403	0.9%
Professional, Scientific and Technical Services	1659	3.6%	1,792	3.6%	1,783	4.0%	2,005	4.4%
Management of Companies and Enterprises	587	1.3%	635	1.3%	486	1.1%	392	0.9%
Administration & Support, Waste Management & Remediation	1634	3.5%	2,389	5.1%	1,837	4.1%	2,342	5.1%
Educational Services	2129	4.6%	2,094	4.4%	2,287	5.1%	2,340	5.1%
Health Care and Social Assistance	6425	13.9%	6,092	12.9%	6,738	14.9%	6,996	15.3%
Arts, Entertainment and Recreation	366	0.8%	385	0.8%	441	1.0%	507	1.1%
Accommodation and Food Services	2715	5.9%	2,638	5.6%	2,660	5.9%	2,613	5.7%
Other Services (excluding Public Admin)	1384	300.0%	1,348	2.9%	1,429	3.2%	1,449	3.2%
Public Administration	2735	5.9%	2,786	5.9%	2,791	6.2%	2,911	6.4%
Total Jobs	46,129		47,078		45,117		45,676	

**Jobs by Worker Age**

	2007		2008		2009		2010	
	Count	Share	Count	Share	Count	Share	Count	Share
Age 29 or younger	10,892	23.6%	11,171	23.7%	10,180	22.6%	9,941	21.8%
Age 30 to 54	26,682	57.8%	26,875	57.1%	26,106	57.9%	26,418	57.8%
Age 55 or older	<u>8,555</u>	18.5%	<u>9,032</u>	19.2%	<u>8,831</u>	19.6%	<u>9,317</u>	20.4%
Totals	46,129		47,078		45,117		45,676	

**Outcome Measure M-3: Percent change in jobs at Top 10 Employers in City**

Source – Waukesha County Workforce Development

Note: Data compared annually for % change.

Name of Employer	Type of Business	2010 Approximate Employment (Full-time Equivalents)	2011 Approximate Employment (Full-time Equivalents)	% Change
GE Healthcare	Medical Products	2,958	2,958	0.00%
Waukesha Memorial Hospital	Health Services	1,831	1,725	-5.79%
School Dist. Of Waukesha	Education	1,510	1,500	-0.66%
Waukesha County	Government	1,401	1,357	-3.14%
Cooper Power Systems	Manufacturing	841	977	16.17%
Waukesha Engine	Engine Manufacturing	600	600	0.00%
City of Waukesha	Government	561	541	-3.57%
Metaltek	Manufacturing	452	514	13.72%
Waukesha Electric Systems	Power Transformers	511	500	-2.15%
Carroll University	Education	360	360	0.00%
Husco International	Electro Hydraulic Mfg	330	329	-0.30%

\* The Waukesha County increase includes 17 new full-time equivalent positions to staff the Pewaukee Patrol contract (which is a 14 full-time equivalent position decrease without the fully funded contract).

**Outcome Measure M-6: Mean earnings per job per month**

Source – US Census Bureau

City of Waukesha	2007		2008		2009		2010	
	Count	Share	Count	Share	Count	Share	Count	Share
\$1,250 per month or less	8,860	19.2%	8,996	19.1%	8,835	19.6%	8,606	18.8%
\$1,251 to \$3,333 per month	16,241	35.2%	16,414	34.9%	15,900	35.2%	15,430	33.8%
More than \$3,333 per month	<u>21,080</u>	45.6%	<u>21,668</u>	46.0%	<u>20,382</u>	45.2%	<u>21,640</u>	47.4%
Totals	46,181		47,078		45,117		45,676	

## SERVICES:

- ✚ Provide for improved physical development of the City
- ✚ Coordinate public and private activities relating to development
- ✚ Manage the City's development review function and assist citizens in processing development applications
- ✚ Assist neighborhood associations in implementation of neighborhood plans and revitalization activities
- ✚ Encourage community awareness of long-range planning issues and policies
- ✚ Coordinate activities and groups involved in downtown redevelopment
- ✚ Assist Landmarks Commission in historic preservation activities
- ✚ Administer Community Development Block Grant program and Lead Safe Grants
- ✚ Technical support to Boards and Commissions
- ✚ Tax Incremental Financing Incentives

## ACTIVITY MEASURES:

ACTIVITY	2008	2009	2010	2011	2012 *
Final Plats & C.S.M.s	18	10	13	13	9
Re-zonings	8	8	8	8	4
Residential P.U.D.	1	0	3	3	1
Annexations	4	0	1	1	1
BZA Items	35	25	17	22	8
Site Plan Architectural Review	74	60	46	67	25
Conditional Uses	26	17	19	22	15
Preliminary Plats	0	1	6	1	0
Miscellaneous	22	31	28	27	7
Signs	164	124	138	149	76
Landmarks	103	103	35	36	12

\* Thru June 30, 2012

## STRATEGIC PLAN INITIATIVES SUMMARY:

Goal 3.0 Customer focused organization: Establish city-wide customer service standards (led by Customer Service Training).

Goal 4.0 Strong and Diverse Local Economy: Complete updated comprehensive central-city master plan began implementation of recommendations, and partner with other organizations (Chamber, etc.), and conduct a business survey on follow-up visits.

Goal 6.0 Vibrant Neighborhoods and Business Areas: Establish new redevelopment districts that maybe recommended as part of the Central City Master Plan.

## BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Personal Services	\$632,002	\$598,724	\$610,731	\$611,774	2.18%
Contractual Services	\$3,327	\$4,322	\$5,482	\$4,407	1.97%
Supplies & Expenses	\$13,896	\$17,880	\$17,890	\$13,366	-25.25%
Capital Outlay	\$16,849	\$0	\$0	\$0	0.00%
Total	\$666,074	\$620,926	\$634,103	\$629,547	1.39%

## Weed Control

### PROGRAM DESCRIPTION:

The Weed Control program provides for enforcement of City ordinances dealing with tall grass and weeds.

### SERVICES:

- Compliance with City's tall grass ordinance and hold hearing s as per ordinance
- Control the grown of noxious weeds according to City ordinance per directive of Weed Commissioner (Community Development Director)

### BUDGET SUMMARY:

Major Expense Category	2011 Actual	2012 Budget	2012 Y/E Est	2013 Adopted	% Change
Contractual Services	\$1,405	\$4,000	\$1,700	\$4,000	0.00%
Total	\$1,405	\$4,000	\$1,700	\$4,000	0.00%

## Planning Personnel

### STAFFING:

#### Full-Time Equivalent Employees

Position	2011 Actual	2012 Actual	2013 Adopted
Dir. of Community Development	1.00	1.00	1.00
City Planner	1.00	1.00	1.00
Planner II	1.00	1.00	1.00
Community Development Specialist	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00
Clerk Stenographer II	1.00	1.00	1.00
Clerk Typist II (Note 1)	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
Total	6.25	6.25	6.25

#### Budget Notes:

Note 1: The Clerk Typist II position is part-time, working 20 hours per week, splitting time between Planning and Building Inspection. One half of the salary and benefits is charged to Planning and the other half to Building Inspection (2310).