

PLANNING

PLANNING (5101)

OVERALL GOAL

Coordinate the use of land through the development / refinement and implementation of the City's Comprehensive Plan.

LONG RANGE PLANNING KEY OBJECTIVES

- Coordinate the development of land use goals and policies that reflect the overall needs of the City, including the City Council Vision Strategic Plan statement, and incorporate them into the City of Medford Comprehensive Plan in a way that meets the needs of our customers and benefits the community.
 - Priority projects for the upcoming biennium include:
 - Buildable Land Inventory.
 - Housing Needs Analysis.
 - Economic Opportunities Analysis.
 - West Main Transit Oriented District (TOD) Plan.
 - Historic Review Guidelines.
 - Large Retail "Big Box" Ordinance.
- The timely processing of General Land Use Plan Map amendment applications, Transportation Facility proposals, and Street Vacation requests.
- The timely processing of Land Development Code amendments.
 - Priority projects for the upcoming biennium include:
 - Hillside Protection Ordinance.

LONG RANGE PLANNING KEY PERFORMANCE MEASURES

Function: Periodically develop and refine land use goals and policies based on data analysis, and incorporate them into the City of Medford Comprehensive Plan. Coordinate the implementation of the Comprehensive Plan through policies, regulations, and guidelines.

The Long Range Planning performance measures are oriented toward project development and implementation.

- The progress on and completion of Comprehensive Plan.
- The timely processing of General Land Use Plan Map amendment applications, Transportation Facility proposals, and Street Vacation requests.
- The progress on and completion of Land Development Code amendments.

CURRENT PLANNING KEY OBJECTIVES

Function: Coordinate the implementation of the City of Medford Comprehensive Plan through review of development applications for conformance with the Land Development Code.

- Assist the customer throughout the development review process by acting as a clearinghouse for other departments.
 - Priority projects for the upcoming biennium include:
 - Create a Pre-Land Development Committee meeting to provide better coordination among departments.
- Process applications in a timely manner that are within state requirement.
- Provide staff support to boards and commissions, including professional written and verbal reports and training opportunities to help policy makers make common sense decisions.
- Provide accurate and consistent information to our customers regarding application processes, and general questions in a timely manner.
- Provide staff members with continuing professional training as well as training specific to individual tasks as necessary to fulfill our department mission.
- Constantly improve the efficiency and effectiveness of the planning department.
 - Priority projects for the upcoming biennium include:
 - Maximize use of HTE for tracking permit applications to improve and provide faster customer service.

- Develop system for tracking and mapping conditional zone changes to assure enforcement of conditions attached to zone changes.
- Develop and adopt property line adjustment process to assure that a consistent process is followed for all customers.

CURRENT PLANNING KEY PERFORMANCE MEASURES

The performance measures for the Current Planning Division are oriented toward application processing and special projects, including the Development Review System Improvement Project.

- The number of land use applications submitted for review, e.g., site plan and architectural review, rezoning, conditional use permits, subdivisions, historic reviews, etc.
- Provide yearly reports on the length of time for application processing against the 120 day rule.
- Constantly review staff report format and content with the applicable commissions to determine their effectiveness.
- Conduct a customer service survey to determine if the department is providing consistent answers in a timely manner.
- Provide at least two training opportunities over the biennium to each staff member, e.g., conference and or technical training.
- Monitor the progress on and completion of projects identified in the Development Review System Improvement Project.

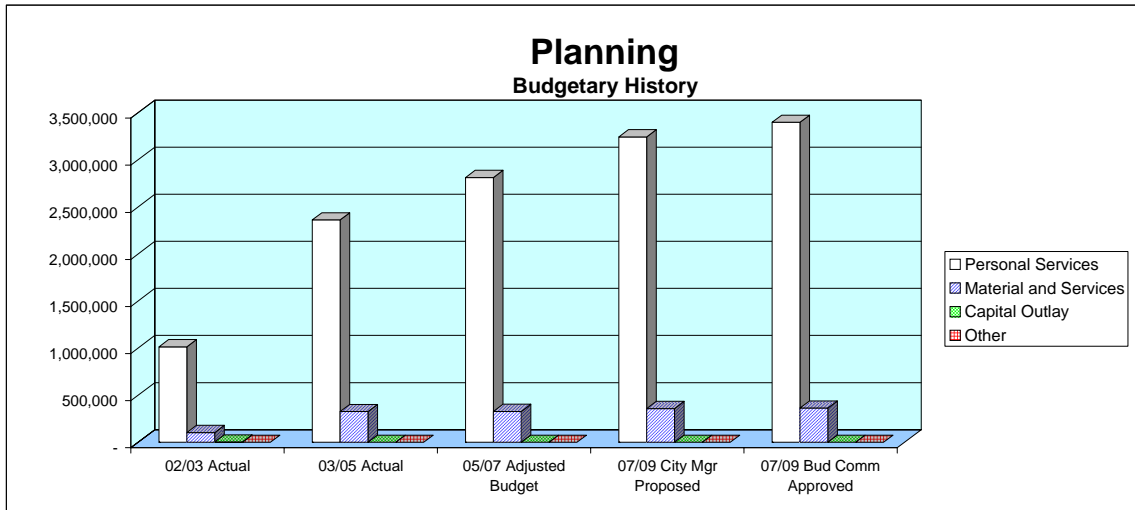


- ✓ Processed 361 applications in 2006.
- ✓ Ten ordinances adopted 2005-2007 including:
 - Historic Preservation
 - Deferred Street Improvement
 - Exception

Planning

Planning (5101)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	1,013,522	2,362,543	2,812,310	3,244,270	3,397,870	3,397,870
Material and Services	102,922	325,246	327,840	358,610	363,610	363,610
Capital Outlay	3,604	-	-	-	-	-
Other	-	-	-	-	-	-
Total	1,120,048	2,687,789	3,140,150	3,602,880	3,761,480	3,761,480



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
116 Planning Director	1.00	1.00	1.00	1.00	1.00
117 Senior Planner	-	1.00	2.00	2.00	2.00
123 Planning Agenda Coordinator	1.00	-	-	-	-
169 Associate Planner	6.00	5.00	-	-	-
170 Assistant Planner	3.00	4.00	-	-	-
171 Planning Aide	1.00	2.00	-	-	-
185 Secretary	2.00	-	-	-	-
250 Office Administrator	-	1.00	1.00	1.00	1.00
264 Administrative support Technician	-	2.00	3.00	3.00	3.00
266 Principal Planner	2.00	2.00	-	-	-
301 Assistant Planning Director	-	-	1.00	1.00	1.00
305 Planner I	-	-	3.00	3.00	3.00
306 Planner II	-	-	5.00	5.00	6.00
307 Planner III	-	-	2.00	2.00	2.00
308 Planner IV	-	-	2.00	2.00	2.00
TOTAL FULL-TIME POSITIONS	16.00	18.00	20.00	20.00	21.00
FTE EQUIVALENCY - TEMPORARY LABOR			0.40	0.46	0.96
TOTAL POSITIONS	16.00	18.00	20.40	20.46	21.96

BUILDING SAFETY

BUILDING SAFETY (5301)

OVERALL GOAL

Our mission is to provide for the public's safety, health, welfare and environment through plan review and inspection of construction projects to ensure that they meet Federal, State and local rules, regulations and standards.

KEY OBJECTIVES

- Improve overall customer satisfaction.
- Ensure competency and public trust that the Building Safety Department operates under the highest ethical, legal and technical standards.
- Enhance public safety by providing educational opportunities to staff and customers.
- Improve efficiency in processing plans by implementing new technologies.
- Enhance customer convenience by easier access to information and services.

KEY PERFORMANCE MEASURES

- Conduct customer survey and achieve an improvement over the 80% satisfaction level of the previous surveys in the following three areas: knowledge and competence, accuracy and consistency, courtesy and responsiveness.
- Obtain I.A.S. (International Accreditation Service) certification for the Building Safety Department. The accreditation process utilizes internationally-recognized standards to demonstrate competence, impartiality and performance capability.
- Provide a minimum of five local code-related training classes for staff and customers. Increase the number of certifications held by department staff from 105 to 110.
- Initiate electronic plans submittal with a goal of processing 10 sets of plans in 07-08 and at least 20 in 08-09. Provides for concurrent, multi-departmental plan review with a reduced potential for conflicting plan review issues, the end result being faster cycle-time.
- Increase customer participation in e-permitting by 10%. Provide an information kiosk to enable customer access of on-line services, such as application tracking, inspection scheduling and e-permitting.

CAPITAL OUTLAY – FY 2008

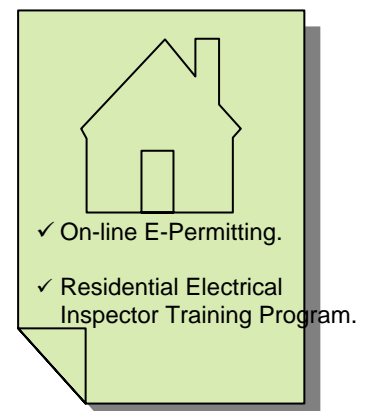
Motive Equipment \$57,000

Two vehicles have been budgeted to replace older, higher mileage units. Maintaining a fleet of newer, more fuel efficient vehicles will ensure dependable delivery of services to our customers. New technologies will provide increased fuel efficiency and reduced emissions. The replaced vehicles will be transferred to other departments, or sold at auction.

CAPITAL OUTLAY – FY 2009

Motive Equipment \$57,000

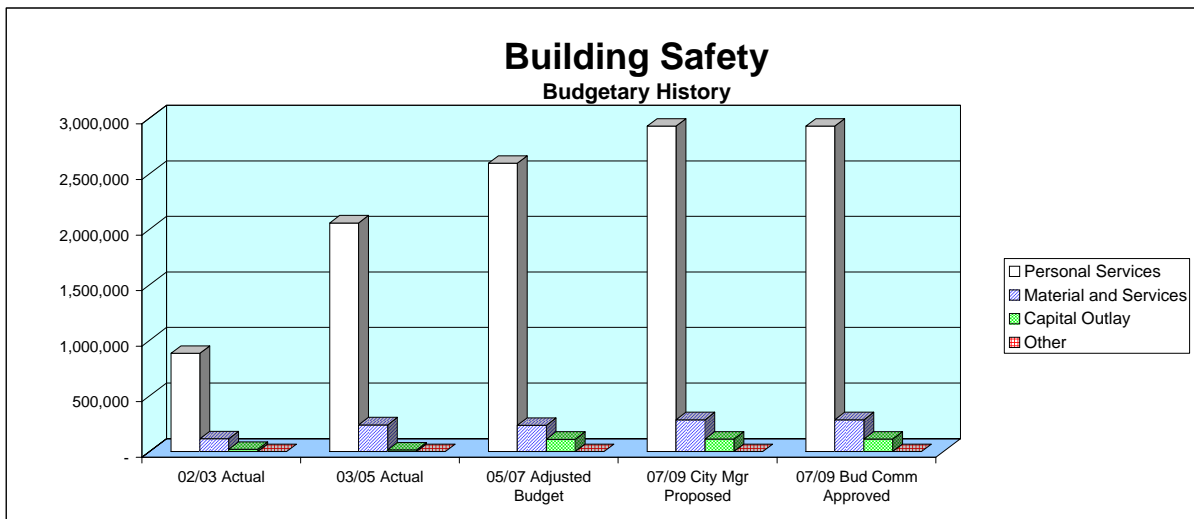
Two vehicles to replace existing vehicles.



Building Safety

Building Safety (5301)

Classification	02/03 Actual	03/05 Actual	05/07 Adjusted Budget	07/09 City Mgr Proposed	07/09 Bud Comm Approved	07/09 Council Adopted
Personal Services	884,339	2,059,197	2,595,720	2,929,530	2,929,530	2,929,530
Material and Services	115,578	241,888	237,420	287,300	287,300	287,300
Capital Outlay	21,404	15,955	112,000	114,000	114,000	114,000
Other	-	-	-	-	-	-
Total	1,021,322	2,317,040	2,945,140	3,330,830	3,330,830	3,330,830



STAFFING

Classification	02-03 Actual	03-05 Actual	05-07 Adjusted	07-09 Cty Mgr Proposed	07-09 Council Adopted
115 Building Safety Director	1.00	1.00	1.00	1.00	1.00
140 Plans Examiner II	2.00	2.00	2.00	2.00	2.00
145 Electrical Inspector	1.00	1.00	2.00	2.00	2.00
152 Plumbing Inspector	2.00	1.00	1.00	1.00	1.00
159 Plans Examiner I	1.00	1.00	1.00	1.00	1.00
175 Structural/Mech. Inspector	2.00	2.00	2.00	2.00	2.00
205 Counter Technician	2.00	-	-	-	-
213 Associate Building Official	1.00	1.00	-	-	-
240 Executive Support Specialist	-	1.00	1.00	1.00	1.00
246 Building Projects Coordinator	1.00	1.00	-	-	-
254 Development Services Specialist	-	-	1.00	1.00	1.00
258 Data Base Technician	1.00	1.00	1.00	1.00	1.00
264 Administrative Support Technician	1.00	-	-	-	-
292 Development Services Support Technician	-	3.00	2.00	2.00	2.00
302 Senior Inspector	-	-	1.00	1.00	1.00
310 Assistant Building Safety Director	-	-	1.00	1.00	1.00
TOTAL FULL-TIME POSITIONS	15.00	15.00	16.00	16.00	16.00
FTE EQUIVALENCY - TEMPORARY LABOR			1.50	1.50	1.50
TOTAL POSITIONS	15.00	15.00	17.50	17.50	17.50

BUILDING SAFETY

BUILDING SAFETY (5301)

PROJECT NUMBER: BR00200 Parking Lot

DESCRIPTION

Design and construction of a parking lot on City-owned property located on 9th Street, between Holly and Grape. Improvements will include paved parking and maneuvering areas, landscaping and irrigation, lighting, and street improvements on 9th, Holly and Grape Streets. Cost includes design fees and permit fees.

PURPOSE AND JUSTIFICATION

To alleviate the over-crowded parking situation at the 10th and Ivy parking lot, by providing 32 parking spaces to accommodate the Building Safety Department fleet as well as department staff personal vehicles.

PROJECT REQUIREMENTS

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
9th Street Parking Lot Project	116,860	208,140		325,000
TOTAL	\$116,860	\$208,140	\$0	\$325,000

PROJECT RESOURCES

	Carry Forward*	FY 2008 Budget	FY 2009 Budget	07/09 Council Adopted
Building Safety Fund (019)	116,860	208,140		325,000
TOTAL	\$116,860	\$208,140	\$0	\$325,000

*These projects were approved as part of a previous budget cycle and have not been completed or fully implemented.