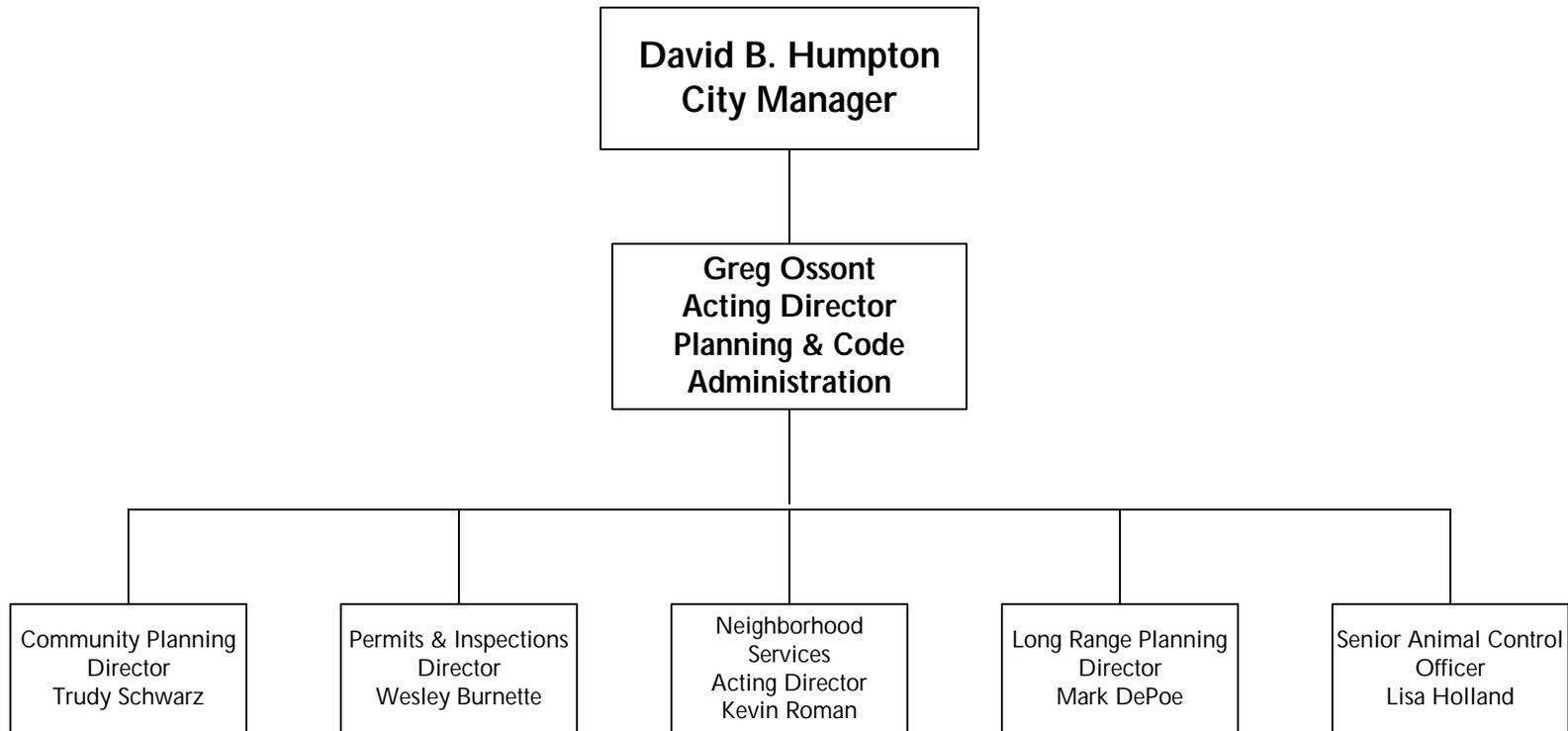




PLANNING & CODE



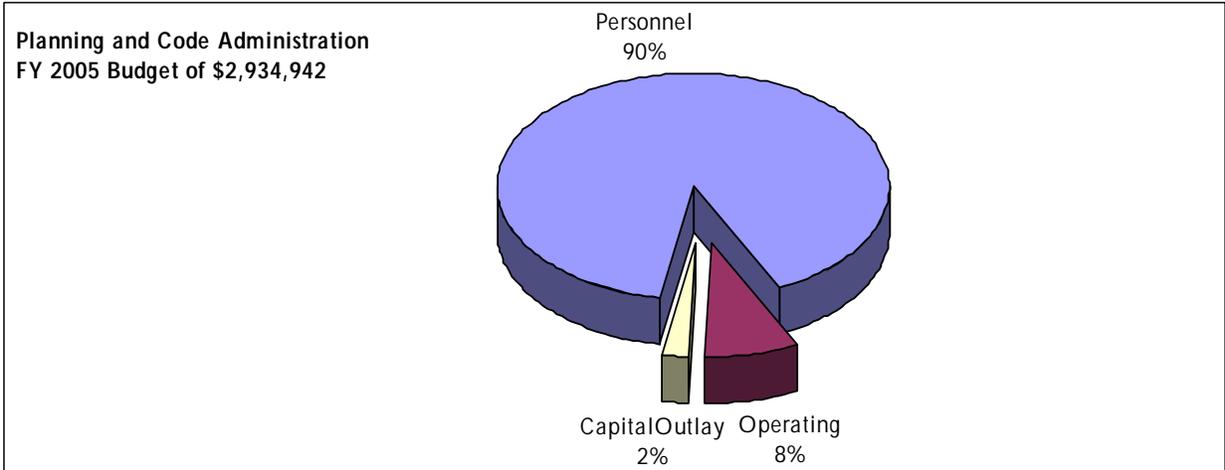


PLANNING AND CODE DEPARTMENT OVERVIEW

MISSION:

To enhance the quality of life in the City by promoting excellence in development, public safety, health and welfare for all.

Budget Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Planning	\$ 1,000,864	\$ 993,733	\$ 991,329	\$ 991,574
Code Administration	1,553,230	1,629,978	1,643,273	1,645,748
Animal Control	268,202	285,618	296,535	297,620
TOTAL	\$ 2,822,296	\$ 2,909,329	\$ 2,931,137	\$ 2,934,942





PLANNING AND CODE DEPARTMENT OVERVIEW

STAFFING SUMMARY BY POSITION:

1194 - Planning	FY 04	FY 05
Director of Planning & Code Administration	1.0	1.0
Community Planning Director	1.0	1.0
Long-Range Planning Director	1.0	1.0
Planner	3.0	3.0
Associate Planner	1.0	1.0
Graphics Manager	1.0	1.0
Recording Secretary	1.0	1.0
Staff Assistant	1.0	1.0
Receptionist	1.0	1.0
Employment Agreement Personnel	0.0	0.6
Part-Time Personnel	3.1	3.1
Subtotal	14.1	14.7

1198 - Animal Control	FY 04	FY 05
Senior Animal Control Officer	1.0	1.0
Animal Control Officer	2.0	2.0
Secretary	1.0	1.0
Part-Time Personnel	0.7	0.7
Subtotal	4.7	4.7

TOTAL	FY 04	FY 05
Personnel	41.4	42.1

1196 - Code Administration	FY 04	FY 05
Permits and Inspections Director	1.0	1.0
Fire Marshall	1.0	1.0
Neighborhood Services Director	1.0	1.0
Senior Plans Examiner	2.0	2.0
Senior Electrical Reviewer	1.0	1.0
Site Development Coordinator	1.0	1.0
Neighborhood Enhancement Coordinator	1.0	0.0
Construction Codes Inspector	3.0	3.0
Office Manager	1.0	1.0
Senior Rental Housing Inspector	1.0	1.0
Nuisance Abatement Officer	0.0	1.0
Permit Analyst	3.0	3.0
Secretary	1.0	1.0
Employment Agreement Personnel	2.5	2.6
Part-Time Personnel	3.1	3.1
Subtotal	22.6	22.7

SERVICES PROVIDED:

This activity is responsible for building safety on public and private sites via plans examination and permit issuance as well as providing information to citizens, advising officials on zoning and development matters, and processing planning-related applications including, but not limited to, rezonings, text amendments, site development, and subdivision reviews. Staff is also responsible for the adoption and revision of the City's Master Plan, while promoting citizen participation throughout the City.

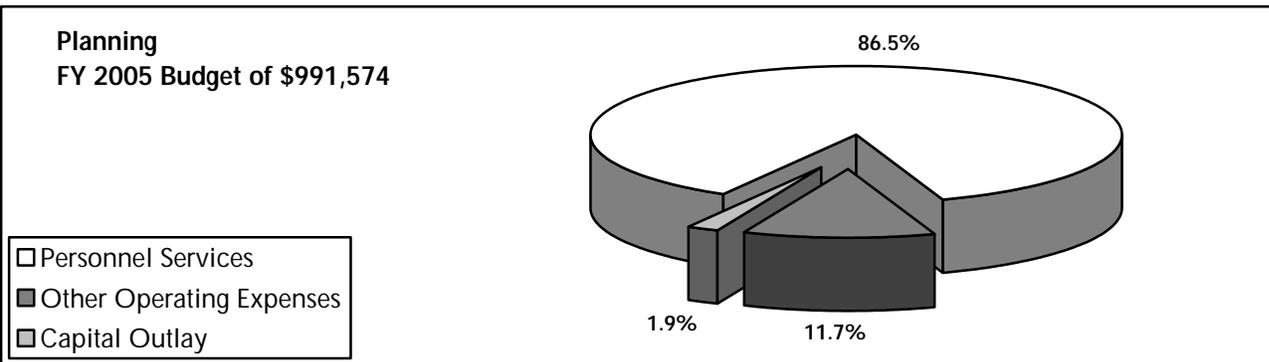
FY WORK PLAN GOALS:

- Adopt New Sign Ordinance.
- Adopt R-90 Cluster Text Amendment.
- Adopt Thoroughfare Design Standards.
- Continue City-wide Master Plan Update.
- Continue Implementation of Frederick Avenue Plan.
- Continue Neighborhood Enhancement Plan for Historic Area.

SIGNIFICANT CHANGES FOR FY 05:

- Contributions decreased \$6,500 due to the removal of cash funding to the Gaithersburg Historical Association.
- Miscellaneous Professional Services increased \$6,800 in anticipation of the Mayor and City Council and Planning Commission Design Criteria Symposium.
- Salaries - Employment Agreement increased \$17,472 due to a Part-Time employee (509000) reclassification to Employment Agreement.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$838,084	\$865,361	\$857,374	\$857,374
Other Operating Expenses	145,355	111,595	115,350	115,595
Capital Outlay	17,425	16,777	18,605	18,605
TOTAL	\$1,000,864	\$993,733	\$991,329	\$991,574



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Number of staff approvals	197	250	200
Number of site plans received	88	90	70
Number of passports issued	1,566	1,500	10,260
Number of HAWP's Received	15	18	18

SERVICES PROVIDED:

This activity is responsible for building safety on public and private sites via plans examination, permit issuance, and inspections of building safety and fire code aspects of building construction. In addition, this activity ensures the quality of public and private improvements such as streets, storm drains, parks and HOA properties through bond administration, permit issuance and inspections. Environmental standards are accomplished through the issuance of permits and inspections of stormwater management and sediment control. Additionally, this activity administers and enforces all aspects of City Code including, but not limited to, public nuisances, rental housing and landlord-tenant affairs. This activity also serves as a community liaison for property managers, homeowner associations and other public agencies.

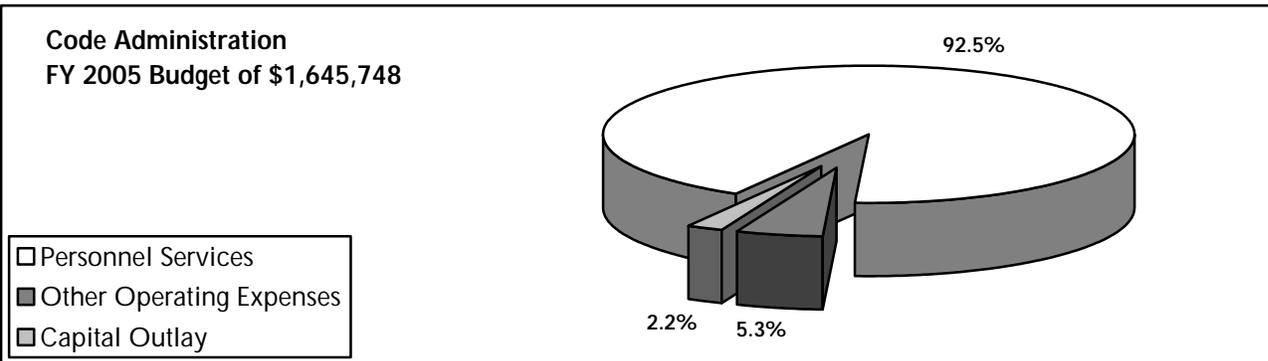
FY WORK PLAN GOALS:

- Complete assigned inspections of existing SWM facilities and coordinate with City's Environmental Specialist.
- Continue full implementation of Neighborhood Inspection program in specific (needed) areas.
- Continue full implementation of Neighborhood Matching Grant program and Paint Giveaway program. Develop framework for program to target special areas for focused inspections.
- Revise Road Code to include new county standards and subgrade requirements.

SIGNIFICANT CHANGES FOR FY 05:

- Salaries, - Part-Time Employees decreased \$15,802 due to the projected lessening of need of Part-Time building inspections.

Summary	Budgeted 2002 – 03	Budgeted 2003 – 04	Proposed 2004 – 05	Adopted 2004 – 05
Personnel Services	\$1,413,875	\$1,511,959	\$1,522,343	\$1,522,343
Other Operating Expenses	98,255	82,055	84,520	86,995
Capital Outlay	41,100	35,964	36,410	36,410
TOTAL	\$1,553,230	\$1,629,978	\$1,643,273	\$1,645,748



Performance Measures	Actual 2002 – 03	Budgeted 2003 – 04	Projected 2004 – 05
Number of Sierra complaints received	1,652	1,600	1,700
Number of permits & licenses issued	3,868	5,200	5,000
Number of inspection requests received	17,491	20,000	19,500

SERVICES PROVIDED:

This activity is responsible for enforcing Animal Control Ordinances and promoting the humane treatment of all animals. Typical activities include the processing of animal licenses, sponsorship of rabies clinics, community outreach, and oversight of the City's Dog Exercise Area (DEA).

- Continue pilot program with IT Department for Animal Control handhelds; and assist IT Department in developing a method to allow Montgomery County to gain access (read only) to City online Animal Control records/files.
- Implement Phase II of Licensing Plan (issue three-year pet license only at rabies clinic).
- Oversee development of a system to track delinquent pet licenses.
- Review COG's Dangerous Dog recommendations for municipality ordinances and adjust City Code as needed, as well as ongoing representation on COG Committee.

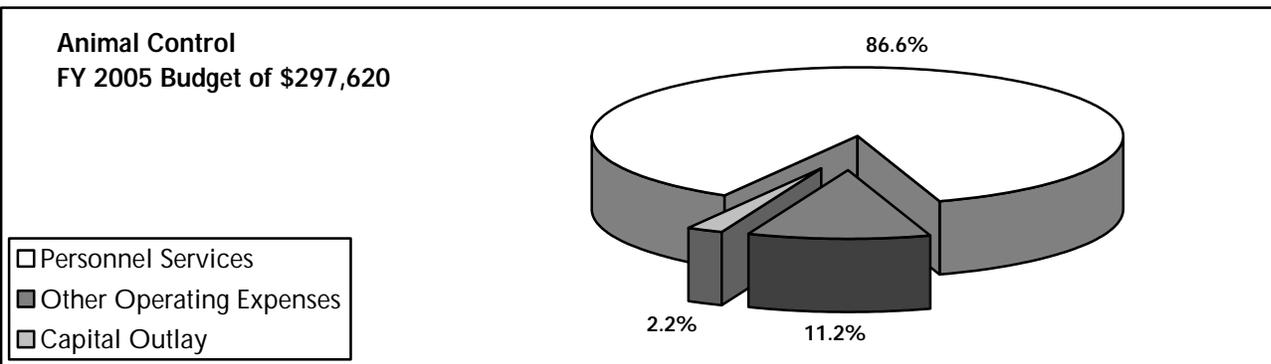
FY WORK PLAN GOALS:

- Assist with data modification changes when dog breed tracking system is complete.
- Continue neighborhood canvassing for unlicensed pets throughout West Deer Park Road.

SIGNIFICANT CHANGES FOR FY 05:

- No significant changes.

Summary	Budgeted 2002 - 03	Budgeted 2003 - 04	Proposed 2004 - 05	Adopted 2004 - 05
Personnel Services	\$234,662	\$248,730	\$257,740	\$257,740
Other Operating Expenses	21,645	25,845	32,150	33,235
Capital Outlay	11,895	11,043	6,645	6,645
TOTAL	\$268,202	\$285,618	\$296,535	\$297,620



Performance Measures	Actual 2002 - 03	Budgeted 2003 - 04	Projected 2004 - 05
Number of pet licenses issued	2,498	2,350	2,550
Number of dog exercise area tags - memberships issued	497	500	250
Number of calls received	1,503	1,635	1,550
Number of bite reports	46	60	50