

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	2008		2009		2010	
Residential	\$3,879,356,700	71%	\$3,968,780,200	70%	3,973,498,300	70%
Commercial	\$1,360,748,400	25%	\$1,507,853,600	26%	1,533,283,700	26%
Industrial	\$203,175,900	4%	\$205,310,900	4%	213,074,300	4%
TOTAL	\$5,443,281,000	100%	\$5,681,944,700	100%	5,719,856,300	100%

#### % COVERAGE PER COMPREHENSIVE PLAN

	<u>Acres</u>	<u>%</u>
Commercial	2558	21.1
Residential	5066	41.7
Industrial	1283	10.5
Agricultural	579	4.8
Exempt	2659	21.9

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	2009		2008		2007	
	Count	Share	Count	Share	Count	Share
Agriculture, Forestry, Fishing and Hunting	91	0.2%	3	0.0%	3	0.0%
Mining, Quarrying, and Oil and Gas Extraction	53	0.1%	0	0.0%	0	0.0%
Utilities	185	0.4%	514	1.0%	487	1.0%
Construction	2,746	5.6%	2,300	4.5%	2,334	4.7%
Manufacturing	10,944	22.4%	12,989	25.5%	12,953	26.1%
Wholesale Trade	2,754	5.6%	3,111	6.1%	2,895	5.8%
Retail Trade	4,781	9.8%	5,090	10.0%	4,246	8.6%
Transportation and Warehousing	1,474	3.0%	1,343	2.6%	1,242	2.5%
Information	790	1.6%	593	1.2%	575	1.2%
Finance and Insurance	2,072	4.2%	2,066	4.1%	2,184	4.4%
Real Estate and Rental and Leasing	492	1.0%	421	0.8%	408	0.8%
Professional, Scientific, and Technical Services	2,125	4.3%	1,871	3.7%	1,776	3.6%
Management of Companies and Enterprises	835	1.7%	653	1.3%	602	1.2%
Administration & Support, Waste Management and Remediation	2,145	4.4%	2,689	5.3%	1,938	3.9%
Educational Services	4,143	8.5%	2,311	4.5%	2,386	4.8%
Health Care and Social Assistance	6,082	12.4%	6,620	13.0%	7,013	14.1%
Arts, Entertainment, and Recreation	652	1.3%	562	1.1%	528	1.1%
Accommodation and Food Services	3,312	6.8%	3,210	6.3%	3,314	6.7%
Other Services (excluding Public Administration)	1,613	3.3%	1,662	3.3%	1,764	3.6%
Public Administration	1,629	3.3%	2,958	5.8%	2,940	5.9%
<b>Total Jobs</b>	<b>48,918</b>		<b>50,966</b>		<b>49,588</b>	

## Jobs by Worker Age.

	2009		2008		2007	
	Count	Share	Count	Share	Count	Share
Age 29 or younger	11,118	22.7%	12,177	23.9%	11,977	24.2%
Age 30 to 54	28,388	58.0%	29,141	57.2%	28,557	57.6%
Age 55 or older	9,412	19.2%	9,648	18.9%	9,054	18.3%

**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-5: Average salary of employees in new business**

Source – US Census Bureau

	Jobs by Earnings Paid							
	2008		2007		2006		2002	
	Count	Share	Count	Share	Count	Share	Count	Share
\$1,250 per month or less	9,005	18.9%	8,776	19.1%	9,490	20.7%	9,748	24.5%
\$1,251 to \$3,333 per month	16,335	34.3%	15,940	34.6%	16,148	35.3%	16,512	41.5%
More than \$3,333 per month	22,267	46.8%	21,322	46.3%	20,143	44.0%	13,508	34.0%
<b>Private Sector Jobs</b>								
Number of Employers	-	NA	-	NA	2,713	100.0%	3,017	100.0%
Employment (Beginning of 2nd quarter)	-	NA	-	NA	42,467	100.0%	43,723	100.0%
Employment, Stable Jobs	-	NA	-	NA	37,667	100.0%	38,410	100.0%
Separations, Stable Jobs	-	NA	-	NA	3,036	100.0%	3,673	100.0%
New Hires, Stable Jobs	-	NA	-	NA	3,414	100.0%	3,619	100.0%
Firm Job Gain	-	NA	-	NA	2,118	100.0%	2,383	100.0%
Firm Job Loss	-	NA	-	NA	1,792	100.0%	1,796	100.0%
Employment (reference quarter)	-	NA	-	NA	49,342	100.0%	51,961	100.0%
Avg Monthly Earnings, Stable Jobs	-	NA	-	NA	2,793	100.0%	2,512	100.0%
Avg Monthly Earnings, Separations from Stable Jobs	-	NA	-	NA	1,177	100.0%	955	100.0%
Avg Monthly Earnings, New Hires, Stable Jobs	-	NA	-	NA	2,071	100.0%	1,836	100.0%

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

Source – US Census Bureau

Jobs by Earnings	2009		2008		2007	
	Count	Share	Count	Share	Count	Share
\$1,250 per month or less	11,589	23.7%	11,813	23.2%	11,808	23.8%
\$1,251 to \$3,333 per month	16,263	33.2%	16,821	33.0%	16,383	33.0%
More than \$3,333 per month	21,066	43.1%	22,332	43.8%	21,397	43.1%

**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:**

ACTI VI TY	2007	2008	2009	2010	2011 *
Final Plats & C.S.M.s	4	18	10	13	4
Rezoning	26	8	8	8	2
Residential P.U.D.	12	1	0	3	2
Annexations	30	4	0	1	0
BZA Items	20	35	25	17	11
Site Plan Architectural Review	85	74	60	46	28
Conditional Uses	20	26	17	19	11
Preliminary Plats	4	0	1	6	1
Miscellaneous	46	22	31	28	19
Signs	115	164	124	138	32
Landmarks	132	103	103	35	13

\* Thru June 30, 2011

**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	2010 Actual	2011 Budget	2011 Y/E Est	2012 Adopted	% Change
Personal Services	\$700,289	\$636,149	\$645,157	\$598,724	-5.88%
Contractual Services	\$6,105	\$3,740	\$3,990	\$4,322	15.56%
Supplies & Expenses	\$81,115	\$21,600	\$19,599	\$17,880	-17.22%
Capital Outlay	\$693	\$0	\$0	\$0	0.00%
Total	\$788,202	\$661,489	\$668,746	\$620,926	-6.13%

**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	2010 Actual	2011 Budget	2011 Y/E Est	2012 Adopted	% Change
Contractual Services	\$3,085	\$8,000	\$8,000	\$4,000	-50.00%
Total	\$3,085	\$8,000	\$8,000	\$4,000	-50.00%

**Planning Personnel**

**STAFFING:**

<b>Full-Time Equivalent Employees</b>				
Position	2010 Actual	2011 Actual	2012 Adopted	
Dir. of Community Development	1.00	1.00	1.00	
City Planner (Note 1)	1.00	1.00	1.00	
Planner II	1.00	1.00	1.00	
Planner I (Note 2)	2.00	0.00	0.00	
Community Development Specialist (Note 2)	0.00	1.00	1.00	
Administrative Assistant	1.00	1.00	1.00	
Clerk Stenographer II	1.00	1.00	1.00	
Clerk Typist II (2) (Note 3)	0.25	0.25	0.25	
Total	7.25	6.25	6.25	

Budget Notes:

Note 1: The hiring of a replacement for the vacant City Planner will be delayed until April 1, 2012. 2012 salary and benefits are adjusted accordingly

Note 2: Two Planner I positions were eliminated, and a new position of Community Development Specialist was created.

Note 3: 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). The Planning Department was reorganized in 2011.