

## **Department of Development**

### **Department Description**

The Department of Development provides an array of services through its divisions and offices: the Code Enforcement Division, Economic Development Division, Planning Division, Housing Division, the Director's Office, and the Office of Land Redevelopment.

The department coordinates key development projects and provides resources through its financing and technical assistance programs.

### **Department Mission**

The mission of the Department of Development is to engage and promote strong, healthy, distinct and vibrant neighborhoods, provide an atmosphere that promotes job creation and economic growth in existing and emerging industries, develop a thriving downtown that is recognized as a regional asset, and provide high quality customer service.

The department has pursued its mission through key development projects such as the King-Lincoln redevelopment, Northland Village, Gowdy Field, and Greenview Estates.

## **Strategic Priorities for 2011**

### **From the Columbus Covenant:**

#### **Neighborhoods**

- Coordinate funding from the federal Housing and Economic Recovery Act of 2008, American Recovery and Reinvestment Act and the Financial Reform Act (NSP 1, 2, 3) with public and private sector partners to revitalize defined areas, focusing on neighborhoods hit hardest by the foreclosure crisis. Utilize the Columbus Land Bank and housing programs to target acquisition of foreclosed properties, demolish blighted structures, and renovate vacant homes into community assets.
- Utilize funding from community development block grant recovery (CDBG-R) monies to enhance key neighborhoods and assist low and moderate income homeowners.
- Continue the coordinated efforts of the City Attorney and code enforcement staff by bringing 250 new cases before the Franklin County Environmental Court.
- Continue the King-Lincoln Redevelopment Initiative by working with private sector partners to redevelop two mixed use structures in the heart of the Long Street corridor.
- Continue to coordinate redevelopment efforts in the South Parsons Gateway consistent with the adopted vision plan through a cooperative effort by Planning, Economic Development, Land Redevelopment, and Housing. Work with Columbus Public Health relative to the Maloney Health Center site.

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- Coordinate the housing development program with other public and private sector programs, especially the city's land banking efforts, to revitalize defined areas, focusing on the neighborhood investment districts (NIDs).
- Continue to acquire vacant and foreclosed properties, demolish blighted properties, and sell or hold property in the land bank for redevelopment to provide rental and homeownership opportunities in strategic neighborhoods.
- Continue a major housing development project in a neighborhood investment district .
- Expand down-payment assistance activities to offer homeownership opportunities to a maximum number of low and moderate income households by providing more than 90 first time homebuyers with assistance.
- Continue to utilize the five Neighborhood Pride Centers to serve as links between city services and Columbus neighborhoods. Each pride center is a one-stop-shop for various city services and is dedicated to protecting the health, safety, and welfare of families living in their designated area.
- Continue the neighborhood pride program with up to four new neighborhoods, and continue to implement neighborhood priorities and partnership arrangements in previous neighborhood pride areas to institutionalize the neighborhood pride program in the community.
- Continue to staff the Property Maintenance Appeal Board which hears appeals from the Housing, Nuisance Abatement, and Health, Sanitation, and Safety Codes.
- Continue to work with area commissions, civic groups and block watches to address issues and problems in the neighborhoods.
- Explore and implement measures to promote environmental stewardship in city operations and development efforts.
- Implement the Get Green Columbus initiative in all department divisions by focusing on green development, business incentives, green residential development, and leveraging the Columbus building and zoning codes.
- Implement the \$250,000 Green CHDO Home award from HUD for construction of homes in the American Addition project. Continue to advocate for green building standards for all city funded affordable housing.
- Continue to implement key recommendations of the 21<sup>st</sup> Century Growth Policy initiative, including its four components: Pay-As-We-Grow, joint facilities, job growth, and regional growth and intergovernmental cooperation.
- Continue to provide staff support to the Darby Town Center planning process, and finalize recommended funding mechanisms.
- Undertake and complete two new area/neighborhood plans: Far North Plan Amendment, and Westland Plan. Consider initiating two more plans pending staff availability.
- Complete five area plans initiated in 2010: Trabue/Roberts, East Broad/Blacklick, Near Southside, East Columbus, and North and South Linden.
- Complete and gain adoption of the Short North Design Guidelines.

- Initiate a neighborhood plan update for the University District, including a code update, pending neighborhood and city support.
- Initiate a redevelopment plan for the Brice-Tussing area.
- Continue to assist in the implementation of the Port Columbus Joint Economic Development Strategic Plan.
- Complete the West Broad Street commercial overlays and initiate three new sets of commercial overlays.
- Continue to staff the University Area Review Board, the Rocky Fork Blacklick Accord Panel, and the Darby Accord Panel.
- Continue to provide support and training to the 16 area commissions which work to empower neighborhood residents.
- Participate in the Mid-Ohio Regional Planning Commission's watershed management planning.
- Continue to staff the Columbus Art Commission and complete a Riverfront/Downtown Public Art Master Plan.
- Continue to staff the Board of Commission Appeals, Brewery District Commission, German Village Commission, Italian Village Commission, and Victorian Village Commission.
- Continue to monitor the historic rehabilitation of the Gift Street property (Deardurff House) in Franklinton.
- Continue working with the Department of Public Service on the review and approval of various components of the I70-71 reconstruction project, including active engagement with the adjacent neighborhoods.
- Continue working with the Department of Public Service on the 3C rail initiative and the downtown transit center project.
- Pending the award of federal funds, continue working with COTA on the proposed Cleveland Avenue bus rapid transit project.

### **Economic Development and Technology**

- Proactively pursue opportunities for job growth and investment through improved marketing efforts that will build awareness of the City of Columbus' strength and potential.
- Foster growth among existing and emerging industries through a targeted business retention program.
- Leverage relationships with Tech Columbus, Battelle, The Ohio State University and other businesses to encourage entrepreneurship, innovation and commercialization.
- Continue to support regional economic development strategies designed to retain and expand companies within advanced logistics, small business, and technology-based industries.

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- Support ongoing development in the King-Lincoln and Parsons Avenue districts through the use of small business grants and loans.
- Continue to support growth of the Rickenbacker multimodal hub with strategic investments and supporting economic development incentives.
- Coordinate the economic redevelopment of key development projects including Northland Village, Columbus Coated Fabrics, TechSouth and the city's neighborhood commercial revitalization districts.
- Continue implementation of a Green Economic Development policy to encourage investment in environmentally sustainable business growth.

### **Downtown Development**

- Continue to implement the comprehensive business plan for downtown development, including strategies for housing, retail, parking, transportation, recreation, and economic/office development. Focus on specific recommendations for workforce housing and downtown amenities/programming.
- Collaborate with Capitol South and the Columbus Downtown Development Corporation on targeted programs to encourage development and redevelopment of the Mile on High district and other key downtown properties.
- Continue partnering with the Columbus Downtown Development Corporation in the implementation of the downtown business plan.
- Continue coordination with Capitol South and the Columbus Downtown Development Corporation on the redevelopment of the City Center mall property.
- Increase the number of downtown employees by strengthening partnerships with the State of Ohio and other public and private employers, as well as by implementing targeted programs.
- Continue staffing the Downtown Commission. Initiate and complete bylaws.
- Assist with the implementation of the Mile on High Strategy. Continue to support the Department of Public Service in the 3-C rail project, including downtown station location studies.
- Continue to work with the Downtown Commission to ensure consistency between development projects and the Downtown Strategic Plan. Consider code amendments as necessary.

### **Peak Performance**

- Implement strategic opportunities on time and on budget.
- Implement performance management by refining performance measures and collecting and tracking relevant data with links to the budget and employee performance evaluation. Implement and enhance the use of performance data for all programs within the department.

### **Customer Service**

- Institute an ongoing communication mechanism that shares “best practices” among all departments.
- Work with the 311 call center to enhance communication with the public.
- Continue to work with the Accela Program to make the work of Code Enforcement Officers more efficient.

## **2011 Budget Notes**

### **Administration**

- The general fund budget includes \$150,000 for the Columbus and Franklin County Port Authority, the same amounts provided in 2009 and 2010.
- Total support for social service agencies is \$3.6 million, comprised of \$2.7 million in general fund support and \$.9 million in emergency human services funds. General fund support is \$250,000 greater than in 2010.

### **Economic Development**

- The division supports downtown development through a contract with the Capital Crossroads Special Improvement District for \$190,000.
- The division supports local economic development through the provision of loans from the economic development loan fund and through contracts with economic development-oriented agencies. The community development block grant supported budget for this effort in 2011 is approximately \$1.6 million.
- The division will receive \$275,000 in 2011 to focus on economic development on the west side near the Delphi redevelopment. Of this total, \$75,000 is to conduct a West Broad marketing study and \$200,000 to establish a West Side economic development effort. Both are part of a comprehensive plan to revitalize and guide the responsible redevelopment of the city’s west side.
- The division will also receive \$2.23 million to assist in the economic development efforts being put forth by Experience Columbus, Tech Columbus and 2020.

### **Code Enforcement**

- The 2011 budget includes \$320,000 to increase the code enforcement staff by six. This will reduce the time between receipt and investigation of complaints, which has increased by 16 percent since 2007. With the addition of the 6 positions, there will be a total of 71 full-time budgeted employees in the division, with 61 being funded by the general fund, 9 by the CDBG fund and 1 by the neighborhood stabilization fund.
- Funding of \$100,000 is provided from the general fund for the demolition of unsafe structures acquired through the land bank. Carryover moneys from the neighborhood stabilization fund augment this program.

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- In 2011, an additional \$150,000 is being provided to procure increased levels of weed cutting services on foreclosed properties that have been abandoned. This brings the 2011 funding level for these services to \$586,282, with \$332,390 coming from the general fund and \$253,892 being provided by the community development block grant.

## Planning

- The general fund supports 15 full-time equivalent positions in 2011.
- In 2011, \$25,000 is being added to the Planning Division's budget to assist the Arts Commission with code defined duties, such as assessing the city's artwork for current physical conditions and future maintenance needs.

## Housing

- The affordable housing trust fund was formed in 2000 and is administered by the Columbus Housing Trust Corporation to provide affordable housing and promote home ownership. The fund was seeded with \$2 million in urban development action grant (UDAG) repayments. Annual deposits of 8.43 percent of the hotel/motel tax fund revenues have been made and will continue, with the ultimate goal of building the fund to \$20 million. Hotel/motel revenues are estimated at \$1.16 million in 2011. There will be no general fund contribution in 2011.
- HOME funds totaling \$260,327 will be used to provide community housing development organizations with operating grants. An additional \$780,981 will be used for affordable housing development projects.
- Support for the Community Shelter Board and the rebuilding lives program will total over \$3.8 million in 2011. The majority of funding for these programs comes from the general fund, though minor allocations, totaling \$283,655 and \$81,029 are provided by the emergency shelter grant and community development block grant, respectively.

## Budget and Program Summary

### DEPARTMENT FINANCIAL SUMMARY

<b>DIVISION SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Original Appropriation</b>	<b>2010 Estimated Expenditures</b>	<b>2011 Proposed</b>
Administration	\$ 3,636,493	\$ 11,392,355	\$ 8,583,596	\$ 11,111,950	\$ 8,025,589
Economic Development	6,976,537	6,013,212	7,702,512	7,833,947	5,352,420
Code Enforcement	-	4,755,034	6,607,943	6,532,767	6,967,002
Neighborhood Services	12,227,928	1,811,440	-	-	-
Planning	1,318,536	1,337,765	1,401,519	1,365,025	1,538,818
Housing	7,650,670	15,692,700	7,260,119	11,812,468	6,234,640
<b>TOTAL</b>	<b>\$ 31,810,164</b>	<b>\$ 41,002,506</b>	<b>\$ 31,555,689</b>	<b>\$ 38,656,157</b>	<b>\$ 28,118,469</b>

**DIVISION SUMMARY BY CHARACTER**

<b>ADMINISTRATION GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Original Appropriation</b>	<b>2010 Estimated Expenditures</b>	<b>2011 Proposed</b>
Personnel	\$ 2,311,637	\$ 2,456,301	\$ 2,628,209	\$ 2,595,037	\$ 2,743,296
Materials & Supplies	13,629	25,451	49,312	27,341	49,312
Services	648,382	1,651,850	2,827,796	2,749,000	3,070,058
Other	-	-	-	7,200	-
Transfers	-	-	21,000	21,000	21,000
<b>TOTAL</b>	<b>\$ 2,973,648</b>	<b>\$ 4,133,602</b>	<b>\$ 5,526,317</b>	<b>\$ 5,399,578</b>	<b>\$ 5,883,666</b>
<b>ECONOMIC DEVELOPMENT GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Original Appropriation</b>	<b>2010 Estimated Expenditures</b>	<b>2011 Proposed</b>
Personnel	\$ 419,900	\$ 378,578	\$ 365,036	\$ 370,366	\$ 373,862
Materials & Supplies	17,808	3,516	6,950	4,750	6,950
Services	972,143	490,803	1,233,167	1,229,448	3,390,077
Other	3,361,857	3,637,649	4,268,460	4,489,235	-
<b>TOTAL</b>	<b>\$ 4,771,708</b>	<b>\$ 4,510,546</b>	<b>\$ 5,873,613</b>	<b>\$ 6,093,799</b>	<b>\$ 3,770,889</b>



## DIVISION SUMMARY BY CHARACTER

**NEIGHBORHOOD SERVICES  
GENERAL FUND  
EXPENDITURES  
SUMMARY**

	2008 Actual	2009 Actual	2010 Original Appropriation	2010 Estimated Expenditures	2011 Proposed
Personnel	\$ 6,089,667	\$ 1,402,254	\$ -	\$ -	\$ -
Materials & Supplies	31,331	-	-	-	-
Services	3,048,368	33,704	-	-	-
Transfers	120,943	-	-	-	-
<b>TOTAL</b>	<b>\$ 9,290,309</b>	<b>\$ 1,435,958</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**BUILDING SERVICES/CODE ENFORCEMENT  
GENERAL FUND  
EXPENDITURES  
SUMMARY**

	2008 Actual	2009 Actual	2010 Original Appropriation	2010 Estimated Expenditures	2011 Proposed
Personnel	\$ -	\$ 3,284,966	\$ 4,656,157	\$ 4,488,474	\$ 5,129,233
Materials & Supplies	-	38,888	50,853	38,685	75,775
Services	-	709,690	525,715	570,780	634,423
Other	-	-	10,000	7,000	10,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 4,033,544</b>	<b>\$ 5,242,725</b>	<b>\$ 5,104,939</b>	<b>\$ 5,849,431</b>

DIVISION SUMMARY BY CHARACTER					
PLANNING GENERAL FUND EXPENDITURES SUMMARY	2008 Actual	2009 Actual	2010 Original Appropriation	2010 Estimated Expenditures	2011 Proposed
Personnel	\$ 1,178,578	\$ 1,276,930	\$ 1,318,027	\$ 1,295,104	\$ 1,433,775
Materials & Supplies	11,270	8,340	18,200	17,105	18,200
Services	64,580	52,495	65,292	52,816	86,843
<b>TOTAL</b>	<b>\$ 1,254,428</b>	<b>\$ 1,337,765</b>	<b>\$ 1,401,519</b>	<b>\$ 1,365,025</b>	<b>\$ 1,538,818</b>

DIVISION SUMMARY BY CHARACTER					
HOUSING GENERAL FUND EXPENDITURES SUMMARY	2008 Actual	2009 Actual	2010 Original Appropriation	2010 Estimated Expenditures	2011 Proposed
Personnel	\$ 343,013	\$ 146,022	\$ 147,939	\$ 82,365	\$ 88,767
Materials & Supplies	357	826	2,500	2,044	2,500
Services	3,358,353	2,722,428	3,329,686	3,318,742	3,477,275
<b>TOTAL</b>	<b>\$ 3,701,723</b>	<b>\$ 2,869,276</b>	<b>\$ 3,480,125</b>	<b>\$ 3,403,151</b>	<b>\$ 3,568,542</b>

<b>DIVISION SUMMARY BY CHARACTER</b>					
<b>ADMINISTRATION</b>					
<b>CDBG FUND</b>					
<b>EXPENDITURES</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>
<b>SUMMARY</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Estimated</b>	<b>Proposed</b>
			<b>Appropriation</b>	<b>Expenditures</b>	
Personnel	\$ 661,627	\$ 742,604	\$ 958,709	\$ 932,885	\$ 1,018,709
Materials & Supplies	583	1,178	3,000	2,187	3,000
Services	635	80,339	218,214	216,089	218,214
<b>TOTAL</b>	<b>\$ 662,845</b>	<b>\$ 824,121</b>	<b>\$ 1,179,923</b>	<b>\$ 1,151,161</b>	<b>\$ 1,239,923</b>
<b>ECONOMIC</b>					
<b>DEVELOPMENT</b>					
<b>CDBG FUND</b>					
<b>EXPENDITURES</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2010</b>	<b>2011</b>
<b>SUMMARY</b>	<b>Actual</b>	<b>Actual</b>	<b>Original</b>	<b>Estimated</b>	<b>Proposed</b>
			<b>Appropriation</b>	<b>Expenditures</b>	
Personnel	\$ 753,542	\$ 634,691	\$ 715,235	\$ 640,787	\$ 746,637
Materials & Supplies	3,000	2,964	4,350	3,750	4,350
Services	1,448,287	865,011	1,109,314	1,095,611	830,544
<b>TOTAL</b>	<b>\$ 2,204,829</b>	<b>\$ 1,502,666</b>	<b>\$ 1,828,899</b>	<b>\$ 1,740,148</b>	<b>\$ 1,581,531</b>

**DIVISION SUMMARY BY CHARACTER**

**NEIGHBORHOOD SERVICES  
CDBG FUND EXPENDITURES  
SUMMARY**

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Original Appropriation</b>	<b>2010 Estimated Expenditures</b>	<b>2011 Proposed</b>
Personnel	\$ 1,236,002	\$ 349,471	\$ -	\$ -	\$ -
Services	273,631	-	-	-	-
Other	2,081	-	-	-	-
<b>TOTAL</b>	<b>\$ 1,511,714</b>	<b>\$ 349,471</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**BUILDING SERVICES/CODE ENFORCEMENT  
CDBG  
EXPENDITURES  
SUMMARY**

	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Original Appropriation</b>	<b>2010 Estimated Expenditures</b>	<b>2011 Proposed</b>
Personnel	\$ -	\$ 559,093	\$ 878,747	\$ 893,027	\$ 909,679
Materials & Supplies	-	-	2,000	2,000	2,000
Services	-	119,999	140,000	140,000	178,892
Capital	-	-	-	-	27,000
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 679,092</b>	<b>\$ 1,020,747</b>	<b>\$ 1,035,027</b>	<b>\$ 1,117,571</b>

DIVISION SUMMARY BY CHARACTER					
<b>PLANNING CDBG FUND EXPENDITURES SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Original Appropriation</b>	<b>2010 Estimated Expenditures</b>	<b>2011 Proposed</b>
Personnel	\$ 64,057	\$ -	\$ -	\$ -	\$ -
Services	51	-	-	-	-
<b>TOTAL</b>	<b>\$ 64,108</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

DIVISION SUMMARY BY CHARACTER					
<b>HOUSING CDBG FUND EXPENDITURES SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Original Appropriation</b>	<b>2010 Estimated Expenditures</b>	<b>2011 Proposed</b>
Personnel	\$ 1,981,634	\$ 1,136,089	\$ 1,081,592	\$ 970,312	\$ 1,003,582
Materials & Supplies	19,726	7,749	18,600	12,341	18,400
Services	939,346	791,653	1,129,348	1,016,889	1,041,704
Other Disbursements	1,008,241	312,234	575,412	575,412	575,412
Capital	-	-	-	-	27,000
<b>TOTAL</b>	<b>\$ 3,948,947</b>	<b>\$ 2,247,725</b>	<b>\$ 2,804,952</b>	<b>\$ 2,574,954</b>	<b>\$ 2,666,098</b>

DIVISION SUMMARY BY CHARACTER					
<b>NEIGHBORHOOD SERVICES EMERGENCY SERVICES FUND EXPENDITURES SUMMARY</b>					
	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Original Appropriation</b>	<b>2010 Estimated Expenditures</b>	<b>2011 Proposed</b>
Services	\$ 1,425,905	\$ 5,000	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 1,425,905</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ADMINISTRATION EMERGENCY SERVICES FUND EXPENDITURES SUMMARY</b>					
	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Original Appropriation</b>	<b>2010 Estimated Expenditures</b>	<b>2011 Proposed</b>
Services	\$ -	\$ 2,105,000	\$ 902,000	\$ 901,537	\$ 902,000
Other	-	350,000	-	-	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 2,455,000</b>	<b>\$ 902,000</b>	<b>\$ 901,537</b>	<b>\$ 902,000</b>

## DIVISION SUMMARY BY CHARACTER

<b>ADMINISTRATION NEIGHBORHOOD STABILIZATION FUND EXPENDITURES SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Original Appropriation</b>	<b>2010 Estimated Expenditures</b>	<b>2011 Proposed</b>
Personnel	\$ -	\$ 89,185	\$ 975,356	\$ 1,202,556	\$ -
Materials & Supplies	-	13,000	-	3,950	-
Services	-	788,823	-	1,414,297	-
Capital	-	3,088,624	-	956,871	-
Transfers	-	-	-	82,000	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 3,979,632</b>	<b>\$ 975,356</b>	<b>\$ 3,659,674</b>	<b>\$ -</b>
<b>NEIGHBORHOOD SERVICES NEIGHBORHOOD STABILIZATION FUND EXPENDITURES SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Original Appropriation</b>	<b>2010 Estimated Expenditures</b>	<b>2011 Proposed</b>
Personnel	\$ -	\$ 21,011	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 21,011</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>HOUSING NEIGHBORHOOD STABILIZATION FUND EXPENDITURES SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Original Appropriation</b>	<b>2010 Estimated Expenditures</b>	<b>2011 Proposed</b>
Personnel	\$ -	\$ 143,152	\$ 975,042	\$ 1,148,473	\$ -
Materials & Supplies	-	-	-	39	-
Services	-	346,500	-	5,323	-
Other	-	10,086,047	-	4,680,528	-
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 10,575,699</b>	<b>\$ 975,042</b>	<b>\$ 5,834,363</b>	<b>\$ -</b>

**DIVISION SUMMARY BY CHARACTER**

<b>CODE ENFORCEMENT NEIGHBORHOOD STABILIZATION EXPENDITURES SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Original Appropriation</b>	<b>2010 Estimated Expenditures</b>	<b>2011 Proposed</b>
Personnel	\$ -	\$ 42,398	\$ 344,471	\$ 392,801	\$ -
<b>TOTAL</b>	<b>\$ -</b>	<b>\$ 42,398</b>	<b>\$ 344,471</b>	<b>\$ 392,801</b>	<b>\$ -</b>

**DEPARTMENT SUMMARY BY FUND**

<b>FUND SUMMARY</b>	<b>2008 Actual</b>	<b>2009 Actual</b>	<b>2010 Original Appropriation</b>	<b>2010 Estimated Expenditures</b>	<b>2011 Proposed</b>
General	\$ 21,991,816	\$ 18,320,691	\$ 21,524,299	\$ 21,366,492	\$ 20,611,346
Community Dev. Block Grant	8,392,443	5,603,075	6,834,521	6,501,290	6,605,123
Emergency Human Services	1,425,905	2,460,000	902,000	901,537	902,000
Neighborhood Stabilization Fund	-	14,618,740	2,294,869	9,886,838	-
<b>TOTAL</b>	<b>\$ 31,810,164</b>	<b>\$ 41,002,506</b>	<b>\$ 31,555,689</b>	<b>\$ 38,656,157</b>	<b>\$ 28,118,469</b>



DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2008 Actual	2009 Actual	2010 Budgeted	2011 Budgeted
Administration					
General Fund	FT	23	25	24	24
CDBG Fund	FT	7	10	11	11
	PT	1	0	1	1
Neighborhood Stabilization Fund	FT	0	1	1	3
	PT	0	2	2	2
Economic Development					
General Fund	FT	3	3	3	3
CDBG Fund	FT	9	7	8	8
Building Services/Code Enforcement					
General Fund	FT	0	55	55	61
CDBG Fund	FT	0	9	9	9
Neighborhood Stabilization Fund	FT	0	1	1	1
Neighborhood Services					
General Fund	FT	73	0	0	0
CDBG Fund	FT	14	0	0	0
Planning					
General Fund	FT	14	14	15	15
Housing					
General Fund	FT	5	1	2	2
CDBG Fund	FT	19	8	11	10
Neighborhood Stabilization Fund	FT	0	1	1	1
<b>TOTAL</b>		<b>168</b>	<b>137</b>	<b>144</b>	<b>151</b>
*FT=Full-Time PT=Part-Time					

Development

**2011 Operating Budget  
Department of Development**

Program	Mission	Financial History by Program				Personnel by Program			
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 FTEs
Downtown Development	To develop, in partnership with the private sector, a vibrant and thriving downtown that is recognized as an asset for the region through the use of city incentives, public policy and government ombudsmanship within a customer service-oriented culture.	\$ 1,211,200	\$ 885,699	\$ 1,008,819	\$ -	3	0	0	0
Land Reutilization	To designate and acquire tax delinquent properties for redevelopment with the goal of returning non-productive land in city neighborhoods into productive assets.	\$ 799,213	\$ 586,989	\$ 732,465	\$ 766,615	7	6	6	6
Executive Office	To set policy and provide leadership to the department's offices and divisions.	\$ 600,320	\$ 723,179	\$ 775,705	\$ 801,083	5	6	6	6
Administrative Services	To provide departmental support in the areas of human resources, fiscal, public information, legislation and contracts and administrative support.	\$ 1,885,658	\$ 1,759,694	\$ 1,872,231	\$ 1,940,006	17	16	16	16
Economic Development Administration	To set policy and provide leadership, to administer various economic development contracts and to maintain the city's share of the school district revenue sharing.	\$ 3,944,888	\$ 4,639,600	\$ 4,864,794	\$ 3,770,889	3	2	3	3
CDBG Economic Development Programs	To leverage city resources to create jobs and increase investment, enhancing the economic environment for the businesses and citizens of Columbus.	\$ 2,791,052	\$ 1,706,776	\$ 1,828,899	\$ 1,581,531	9	7	8	8

**2011 Operating Budget  
Department of Development**

Program	Mission	Financial History by Program				Personnel by Program			
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 FTEs
Code Enforcement	To ensure the health, safety and welfare of the citizens of Columbus by enforcing City of Columbus Codes.	\$ 5,436,414	\$ 4,906,683	\$ 5,084,029	\$ 5,560,073	64	58	54	60
Environmental Unit	To maintain safe vacant properties through the removal of weeds and solid waste, demolition of unsafe structures, inspecting for solid waste violations and the abatement of other environmental hazards.	\$ 1,088,946	\$ 1,147,891	\$ 1,179,443	\$ 1,406,929	11	10	10	10
Neighborhood Services Administration	To set policy and provide leadership to the division's offices.	\$ 224,707	\$ 270,153	\$ -	\$ -	1	2	0	0
Agency, Community and Neighborhoods	To oversee social service programs, work with area commissions and civic associations and act as neighborhood liaisons to the community.	\$ 717,014	\$ 561,827	\$ 384,427	\$ 408,517	8	6	4	4
Social Service Contracts	To provide support in the areas of homelessness, workforce development, youth programs and other programs to Columbus' neediest residents and neighborhoods.	\$ 3,920,139	\$ 3,570,006	\$ 3,448,006	\$ 3,698,006	0	0	0	0
Area Commissions	To provide support to cover administrative costs of area commission and architectural review commissions and the student intern program.	\$ 138,800	\$ 19,000	\$ 21,000	\$ 21,000	0	0	0	0

Development

**2011 Operating Budget  
Department of Development**

Program	Mission	Financial History by Program				Personnel by Program			
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 FTEs
Neighborhood Pride Centers	To bring the services of city government to the people and provide a site for community members to meet and interact with city staff.	\$ 509,856	\$ 233,705	\$ 374,406	\$ 390,362	5	3	3	3
Historic Preservation	To provide guidance in preserving structures throughout the community that help define our neighborhoods by working with neighborhood leaders and property owners.	\$ 328,251	\$ 239,379	\$ 298,748	\$ 337,991	4	3	4	4
Planning Administration	To provide for the efficient and effective operation of the Planning Division in service to the people of Columbus and to make Columbus the best place to live, work and raise a family. This includes administration of the city's annexation program, division development review, Columbus Arts Commission (among other boards and commissions), special projects and engagement in and support of city growth policy issues.	\$ 510,354	\$ 394,002	\$ 502,190	\$ 557,307	4	3	4	4
Long Range Planning	To examine planning and development issues in order to respond to the challenges of growth and change, including citywide development policy, research and analysis, multi-jurisdictional planning, plans for portions of the city experiencing territorial growth, and updates to existing area plans.	\$ 168,509	\$ 125,886	\$ 148,036	\$ 160,347	2	1	2	2

**2011 Operating Budget  
Department of Development**

Program	Mission	Financial History by Program				Personnel by Program			
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 FTEs
Neighborhood Planning	To work in partnership with the community to enhance and sustain neighborhoods through development of neighborhood plans, amendments to outdated plans, and implementation of adopted plans.	\$ 408,370	\$ 381,081	\$ 256,749	\$ 274,379	5	4	3	3
Urban Design	To provide design solutions and alternatives on issues concerning redevelopment and infill, streetscape, public spaces, the built environment and infrastructure. This includes such things as administration of the University Area Review Board and creation of development concepts in support of neighborhood plans.	\$ 261,933	\$ 259,994	\$ 195,796	\$ 208,794	3	3	2	2
Housing Development and Finance Staff	To implement the homeownership development program, American dream down payment initiative, rental housing production/preservation, and to manage loan assets.	\$ 201,349	\$ 80,924	\$ 91,311	\$ 109,771	1	0	0	0
Housing Administration	To manage and administer all housing programs including, but not limited to, the affordable housing opportunity fund (homeownership assistance program, home modifications program and chores program, and homeownership development program), emergency repair program, and homebuyer counseling.	\$ 211,796	\$ 267,370	\$ 108,965	\$ 111,329	1	0	0	0

Development

**2011 Operating Budget  
Department of Development**

Program	Mission	Financial History by Program				Personnel by Program			
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 FTEs
Relocation	To provide technical review to evaluate each project or program under various federal programs to determine if the proposed activities meet both the acquisition and relocation requirements.	\$ 339,825	\$ 84,163	\$ 102,531	\$ 56,189	4	2	1	0
Homebuyer Counseling and Housing Development	To provide grants for activities that are needed for the city to implement its housing programs and revitalize neighborhoods.	\$ 103,220	\$ -	\$ -	\$ -	0	0	0	0
Homebuyer Counseling and Housing Development	To provide funding for programs that offer assistance to chronically homeless individuals to rebuild their lives and become productive citizens through the Rebuilding Lives and Community Shelter Board contracts.	\$ 3,479,490	\$ 2,820,896	\$ 3,606,154	\$ 3,694,571	2	2	2	2
Homeowner Servicing Center	To assist homeowners to remain in their homes and live independently in a safe and sound environment.	\$ 3,224,107	\$ 2,021,253	\$ 2,270,660	\$ 2,127,324	19	9	10	10
Homeless Prevention	To provide a grant to the Community Shelter Board, a nonprofit organization, to assist with preventing individuals from becoming homeless.	\$ 255,025	\$ 116,590	\$ -	\$ -	0	0	0	0

**2011 Operating Budget  
Department of Development**

Program	Mission	Financial History by Program				Personnel by Program			
		2008 Budget	2009 Budget	2010 Budget	2011 Proposed	2008 FTEs	2009 FTEs	2010 FTEs	2011 FTEs
Fair Housing	To provide fair housing services to the residents of Columbus including an increase in the awareness of fair housing issues, fair housing barrier elimination, housing discrimination redress and preparation and implementation of the Fair Housing Action Plan.	\$ 188,814	\$ 105,456	\$ 105,456	\$ 135,456	0	0	0	0
Neighborhood Stabilization Program	To establish financing mechanisms for purchase and redevelopment of foreclosed upon homes, to purchase and rehabilitate homes abandoned or foreclosed upon, demolish blighted structures, and redevelop demolished or vacant properties.	\$ -	\$ 19,758,254	\$ 2,294,869	\$ -	0	4	1	5
		\$ 32,949,250	\$ 47,666,450	\$ 31,555,689	\$ 28,118,469	178	147	139	148

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