

## **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 American Addition.

## **Strategic Priorities for 2013**

### **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.
- Continue the coordinated efforts of the City Attorney and code enforcement staff by demolishing 200 vacant structures as part of the Mayor's plan to demolish 900 structures in the next four years.
- 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 to implement the Vacant and Abandoned Property (VAP) Programs including demolition of the worst of the worst structures in the city, redevelopment of vacant and abandoned properties and vacant property prevention initiatives.
- 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.
- Complete the \$250,000 Green CHDO Home award from HUD for construction of homes in the North of Broad neighborhood and select scattered sites. 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 and regional growth and intergovernmental cooperation.
- Continue to provide staff support to the Big Darby Accord process, including initial implementation steps for the Darby Town Center as well as other related initiatives (open space acquisition, conservation development, etc...).

- Undertake new area/neighborhood plans: Northland I, South Side Update and University Plan Update.
- Complete two area plans initiated in 2012: Far North Plan Amendment, North and South Linden, West Olentangy, and Dublin-McKinley.
- Implement the East Franklinton Creative Community District Plan, including adopting a new zoning district and design review board, acquiring land and facilitating development. Continue coordination with the Public Service Department relative to Town and Rich and the related gateways and preliminary engineering of underground utilities with the Public Utilities Department.
- Provide assistance to the PACT initiative in the Near East, including assistance with consultant procurement.
- Complete commercial overlays for Northwest (Phase 2), Sullivant Avenue (Hilltop) and Livingston Avenue east of I-70.
- Continue working with Franklin County and other partners in implementing the Weston Market Study and Economic Development Strategy.
- Continue to staff the University Area Review Board, the Rocky Fork Blacklick Accord Panel, and the Darby Accord Panel.
- Continue to support the Pay-As-We-Grow program.
- 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 provide staff support to several public art projects, including North Bank Park and park-based bike racks.
- 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 in Franklinton.
- Complete updates to the design guidelines for the Historic Resources Commission using a national consulting team.
- Continue working with the Public Service Department on the review and approval of various components of the I70-71 reconstruction project, including active engagement with the adjacent neighborhoods.
- Continue working with COTA on the proposed Cleveland Avenue bus rapid transit project.
- Provide assistance as required to the Recreation and Parks Department as the downtown pedestrian bridge project moves through design.
- Continue staff support and management of the annexation process.
- Continue to work with the neighborhoods and the City Attorney's Office to address the increase of vacant structures due to foreclosures.

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- Continue to work with the Columbus Health Department and the Franklin County Bed Bug Task Force to address the problem of bed bugs within the community.
- Continue to perform inspections of gas appliances in citizens' homes and apartments to prevent carbon monoxide poisoning.
- Continue the Graffiti Program in the neighborhoods by offering free graffiti removal to those homeowners that sign waivers.
- Continue second shift code enforcement to respond to complaints that occur after hours and on weekends.
- Continue to address the high grass and weeds in all neighborhoods with the Weed Abatement Program.
- Code Enforcement will continue to address refuse issues by having the solid waste inspectors work in neighborhoods in conjunction with the refuse drivers.

## 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 Columbus2020, TechColumbus, Battelle Research Institute, The Ohio State University and other businesses to encourage entrepreneurship, innovation and commercialization.
- Create and implement a strategy that fosters international business relationships leading to increased amounts of foreign direct investment.
- Continue to support regional economic development strategies designed to retain and expand companies within advanced logistics, small business, and technology-based industries.
- Support ongoing development in the King-Lincoln, Franklinton 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, B&T Metals, Timken, 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.
- 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.
- Complete the update to the Downtown District, working with the Downtown Commission and key stakeholders, and preparing design guidelines under the commission's direction.
- Continue to work with the Downtown Commission to ensure consistency between development projects and the Downtown Strategic Plan. Consider code amendments as necessary.
- Continue marketing the Mile on High Strategy to encourage higher density investment within the target area.

### **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.

## **2013 Budget Notes**

### **Administration**

- Total support for social service agencies in 2013 is \$4.6 million, and is comprised of \$3.2 million in general fund support and nearly \$1.4 million in emergency human services funds.
- The general fund budget includes \$150,000 for the Columbus and Franklin County Port Authority, the same amount provided over the past several years.

### **Economic Development**

- The division will receive \$1.2 million to assist in the economic development efforts being put forth by Columbus2020! and TechColumbus.
- The division will continue to focus its efforts on the retention and expansion of existing Columbus businesses, the attraction of new businesses to Columbus and the creation of new business opportunities from local research institutions and community entrepreneurs. The 2013 budget includes \$325,000 to continue these efforts.
- 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 is over \$1.6 million.
- Additional economic development activities include: \$50,000 to support job training activities, \$50,000 for Sister Cities, \$200,000 for the Presidents Cup and \$300,000 to the Greater Columbus Arts Council.

### **Code Enforcement**

- Funding of \$250,000 is provided from the general fund for the demolition of unsafe structures acquired through the land bank, an increase of \$150,000 over the 2012 budget. Funds from the special income tax fund will be used to augment this program.
- In 2013, \$923,895 is being provided to procure increased levels of weed cutting services on foreclosed properties that have been abandoned. Funds include \$675,000 from the general fund and \$248,895 from the community development block grant funds.

### **Planning**

- The general fund supports 15 full-time equivalent positions in 2013, the same level as in recent years.
- The 2013 budget provides support of \$50,000 for ongoing implementation of the Darby Town Center master plan, which is being managed jointly by the city, Franklin County and Brown and Prairie Townships. This funding will support staff and legal counsel for negotiations and contracting land commitments.
- In 2013, the general fund will provide \$315,000 for the second phase of the Franklinton Plan, a neighborhood planning process including public engagement, a market study, and urban design focusing on the area surrounding Mt. Carmel Hospital (Central Franklinton) with the goal of stabilizing and revitalizing housing and retail space.

## Housing

- Support for the Community Shelter Board and the rebuilding lives program will total over \$4.2 million in 2013. The majority of funding for these programs comes from the general fund, though minor allocations, totaling \$325,000 and \$81,029, are provided respectively by HOME and CDBG funds.
- 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 city's portion 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 \$1.42 million in 2013.
- HOME funds totaling \$158,324 will be used to provide community housing development organizations with operating grants.

## Budget and Program Summary

DEPARTMENT FINANCIAL SUMMARY					
<b>DIVISION SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Administration	\$ 7,656,256	\$ 7,521,642	\$ 8,338,258	\$ 9,017,970	\$ 9,136,250
Economic Development	7,706,388	10,958,858	5,994,551	10,391,520	4,546,644
Code Enforcement	6,082,856	6,532,596	7,241,782	7,461,179	7,741,402
Planning	1,351,407	1,733,063	1,640,931	1,628,884	1,971,896
Housing	6,230,602	5,706,299	5,993,617	6,872,176	6,601,882
<b>TOTAL</b>	<b>\$ 29,027,509</b>	<b>\$ 32,452,458</b>	<b>\$ 29,209,139</b>	<b>\$ 35,371,729</b>	<b>\$ 29,998,074</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
<b>ADMINISTRATION GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 2,559,492	\$ 2,522,980	\$ 2,864,935	\$ 2,744,750	\$ 3,022,353
Materials & Supplies	20,469	21,232	47,199	29,305	28,986
Services	3,006,174	3,003,210	3,550,904	3,603,600	3,675,168
Other	6,598	-	-	-	-
Capital	-	-	-	14,565	-
Transfers	21,000	21,000	21,000	66,000	-
<b>TOTAL</b>	<b>\$ 5,613,733</b>	<b>\$ 5,568,422</b>	<b>\$ 6,484,038</b>	<b>\$ 6,458,220</b>	<b>\$ 6,726,507</b>



<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>ECONOMIC DEVELOPMENT GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 375,150	\$ 365,523	\$ 382,760	\$ 302,277	\$ 441,439
Materials & Supplies	2,500	2,850	6,950	6,258	5,423
Services	1,224,098	2,316,440	4,161,124	2,322,734	2,436,093
Other	4,489,235	6,762,397	-	6,355,802	-
<b>TOTAL</b>	<b>\$ 6,090,983</b>	<b>\$ 9,447,210</b>	<b>\$ 4,550,834</b>	<b>\$ 8,987,071</b>	<b>\$ 2,882,955</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>CODE ENFORCEMENT GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 4,458,720	\$ 4,831,973	\$ 5,393,644	\$ 5,319,851	\$ 5,647,544
Materials & Supplies	36,721	41,068	53,700	51,227	51,407
Services	555,693	650,069	908,688	969,232	1,085,667
Other	5,500	-	10,000	5,387	10,000
Capital	-	-	-	14,565	-
<b>TOTAL</b>	<b>\$ 5,056,634</b>	<b>\$ 5,523,110</b>	<b>\$ 6,366,032</b>	<b>\$ 6,360,262</b>	<b>\$ 6,794,618</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>PLANNING GENERAL FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 1,290,380	\$ 1,390,366	\$ 1,467,224	\$ 1,463,966	\$ 1,521,024
Materials & Supplies	15,471	9,293	18,200	13,986	13,742
Services	45,556	333,404	155,507	144,787	437,130
Capital	-	-	-	6,145	-
<b>TOTAL</b>	<b>\$ 1,351,407</b>	<b>\$ 1,733,063</b>	<b>\$ 1,640,931</b>	<b>\$ 1,628,884</b>	<b>\$ 1,971,896</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
HOUSING GENERAL FUND EXPENDITURES SUMMARY	2010 Actual	2011 Actual	2012 Original Appropriation	2012 Estimated Expenditures	2013 Proposed
Personnel	\$ 76,725	\$ 31,535	\$ 196,286	\$ 210,271	\$ 351,445
Materials & Supplies	2,003	593	2,500	1,776	2,500
Services	3,616,152	3,485,814	3,743,178	3,875,019	3,895,077
<b>TOTAL</b>	<b>\$ 3,694,880</b>	<b>\$ 3,517,942</b>	<b>\$ 3,941,964</b>	<b>\$ 4,087,066</b>	<b>\$ 4,249,022</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
ADMINISTRATION CDBG FUND EXPENDITURES SUMMARY	2010 Actual	2011 Actual	2012 Original Appropriation	2012 Estimated Expenditures	2013 Proposed
Personnel	\$ 925,414	\$ 783,287	\$ 856,470	\$ 735,555	\$ 923,993
Materials & Supplies	987	-	2,500	1,750	2,500
Services	212,085	111,870	93,250	390,061	93,250
<b>TOTAL</b>	<b>\$ 1,138,486</b>	<b>\$ 895,157</b>	<b>\$ 952,220</b>	<b>\$ 1,127,366</b>	<b>\$ 1,019,743</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
<b>ECONOMIC DEVELOPMENT CDBG FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 625,632	\$ 714,601	\$ 727,823	\$ 700,058	\$ 797,745
Materials & Supplies	3,050	3,089	4,350	4,261	4,350
Services	986,723	793,958	711,544	700,130	861,594
<b>TOTAL</b>	<b>\$ 1,615,405</b>	<b>\$ 1,511,648</b>	<b>\$ 1,443,717</b>	<b>\$ 1,404,449</b>	<b>\$ 1,663,689</b>

DIVISION SUMMARY BY OBJECT LEVEL ONE					
<b>CODE ENFORCEMENT CDBG FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 884,700	\$ 823,696	\$ 714,208	\$ 639,377	\$ 785,239
Materials & Supplies	1,522	-	2,650	2,648	2,650
Services	140,000	158,892	158,892	458,892	158,895
Capital	-	26,898	-	-	-
<b>TOTAL</b>	<b>\$ 1,026,222</b>	<b>\$ 1,009,486</b>	<b>\$ 875,750</b>	<b>\$ 1,100,917</b>	<b>\$ 946,784</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>HOUSING CDBG FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Personnel	\$ 916,587	\$ 849,226	\$ 808,864	\$ 670,109	\$ 988,266
Materials & Supplies	9,310	6,049	16,400	26,361	16,400
Services	1,034,413	965,772	984,204	887,669	1,016,809
Other	575,412	340,412	242,185	1,128,144	331,385
Capital	-	26,898	-	72,827	-
<b>TOTAL</b>	<b>\$ 2,535,722</b>	<b>\$ 2,188,357</b>	<b>\$ 2,051,653</b>	<b>\$ 2,785,110</b>	<b>\$ 2,352,860</b>

<b>DIVISION SUMMARY BY OBJECT LEVEL ONE</b>					
<b>ADMINISTRATION EMERGENCY SERV. FUND EXPENDITURES SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
Services	\$ 904,037	\$ 1,058,063	\$ 902,000	\$ 1,432,384	\$ 1,390,000
<b>TOTAL</b>	<b>\$ 904,037</b>	<b>\$ 1,058,063</b>	<b>\$ 902,000</b>	<b>\$ 1,432,384</b>	<b>\$ 1,390,000</b>

<b>DEPARTMENT SUMMARY BY FUND</b>					
<b>FUND SUMMARY</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Original Appropriation</b>	<b>2012 Estimated Expenditures</b>	<b>2013 Proposed</b>
General Fund	\$ 21,807,637	\$ 25,789,747	\$ 22,983,799	\$ 27,521,503	\$ 22,624,998
Community Dev. Block Grant	6,315,835	5,604,648	5,323,340	6,417,842	5,983,076
Emergency Human Services	904,037	1,058,063	902,000	1,432,384	1,390,000
<b>TOTAL</b>	<b>\$ 29,027,509</b>	<b>\$ 32,452,458</b>	<b>\$ 29,209,139</b>	<b>\$ 35,371,729</b>	<b>\$ 29,998,074</b>

DEPARTMENT PERSONNEL SUMMARY					
DIVISION	FT/PT*	2010 Actual	2011 Actual	2012 Budgeted	2013 Budgeted
Administration					
General Fund	FT	23	24	25	28
	PT	1	1	0	0
CDBG Fund					
	FT	11	8	9	9
	PT	1	1	0	1
Economic Development					
General Fund	FT	3	3	3	4
CDBG Fund	FT	7	7	8	8
Code Enforcement					
General Fund	FT	55	58	63	64
	PT	1	1	0	0
CDBG Fund	FT	9	8	8	9
Planning					
General Fund	FT	14	15	15	15
Housing					
General Fund	FT	2	1	3	5
	PT	1	0	0	0
CDBG Fund					
	FT	11	9	9	12
	PT	2	1	0	0
<b>TOTAL</b>		<b>141</b>	<b>137</b>	<b>143</b>	<b>155</b>
*FT=Full-Time PT=Part-Time					

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**2013 Operating Budget  
Department of Development**

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 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.	\$ 1,008,819	\$ -	\$ -	\$ -	0	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.	\$ 732,465	\$ 746,615	\$ 708,017	\$ 1,167,430	6	6	6	9
Executive Office	To set policy and provide leadership to the department's offices and divisions.	\$ 775,705	\$ 801,083	\$ 895,428	\$ 923,096	6	6	6	7
Administrative Services	To provide departmental support in the areas of human resources, fiscal, public information, legislation and contracts and administrative support.	\$ 1,872,231	\$ 1,878,690	\$ 1,731,894	\$ 1,571,055	16	16	14	13



**2013 Operating Budget  
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Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
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.	\$ 4,864,794	\$ 3,770,889	\$ 4,550,834	\$ 2,882,955	3	3	3	4
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.	\$ 1,828,899	\$ 1,537,397	\$ 1,443,717	\$ 1,663,689	8	8	8	8
Code Enforcement	To ensure the health, safety and welfare of the citizens of Columbus by enforcing City of Columbus Codes.	\$ 5,084,029	\$ 5,440,073	\$ 5,549,936	\$ 5,755,611	54	60	60	61
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.	\$ 1,179,443	\$ 1,406,929	\$ 1,691,846	\$ 1,985,791	10	10	11	12

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2013 Operating Budget  
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Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
Agency, Community and Neighborhoods	To oversee social service programs, work with area commissions and civic associations and act as neighborhood liaisons to the community.	\$ 384,427	\$ 392,330	\$ 394,120	\$ 403,406	4	4	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.	\$ 3,448,006	\$ 3,682,506	\$ 4,118,517	\$ 4,606,517	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.	\$ 21,000	\$ 21,000	\$ 21,000	\$ -	0	0	0	0
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.	\$ 374,406	\$ 390,362	\$ 469,282	\$ 464,746	3	3	4	4

**2013 Operating Budget  
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Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
Historic Preservation	To provide guidance in preserving structures throughout the community that help define our neighborhoods by working with neighborhood leaders and property owners.	\$ 298,748	\$ 337,991	\$ 388,087	\$ 358,996	4	4	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.	\$ 502,190	\$ 557,307	\$ 590,675	\$ 1,007,280	4	4	4	5

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**2013 Operating Budget  
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Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
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.	\$ 148,036	\$ 160,347	\$ 164,179	\$ -	2	2	2	0
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.	\$ 256,749	\$ 274,379	\$ 282,979	\$ 387,765	3	3	3	4

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Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
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.	\$ 195,796	\$ 208,794	\$ 215,011	\$ 217,855	2	2	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.	\$ 91,311	\$ 88,165	\$ 74,200	\$ 105,979	0	0	0	1

Development

**2013 Operating Budget  
Department of Development**

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
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.	\$ 108,965	\$ 89,329	\$ -	\$ -	0	0	0	0
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.	\$ 102,531	\$ 56,189	\$ 56,537	\$ 173,087	1	0	0	1

**2013 Operating Budget  
Department of Development**

Program	Mission	Financial History by Program				Personnel by Program			
		2010 Budget	2011 Budget	2012 Budget	2013 Proposed	2010 FTEs	2011 FTEs	2012 FTEs	2013 FTEs
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.	\$ 3,606,154	\$ 3,694,571	\$ 4,042,993	\$ 4,350,051	2	2	3	5
Homeowner Servicing Center	To assist homeowners to remain in their homes and live independently in a safe and sound environment.	\$ 2,270,660	\$ 1,869,724	\$ 1,714,431	\$ 1,867,309	10	10	9	10
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.	\$ 105,456	\$ 108,365	\$ 105,456	\$ 105,456	0	0	0	0
		<b>\$ 29,260,820</b>	<b>\$ 27,513,035</b>	<b>\$ 29,209,139</b>	<b>\$ 29,998,074</b>	<b>138</b>	<b>143</b>	<b>143</b>	<b>154</b>

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