



FY 2018 Budget Hearing Presentation

City of Jackson Department of Planning and Development

August 17, 2017

Eric A. Jefferson P.E., AICP, Director

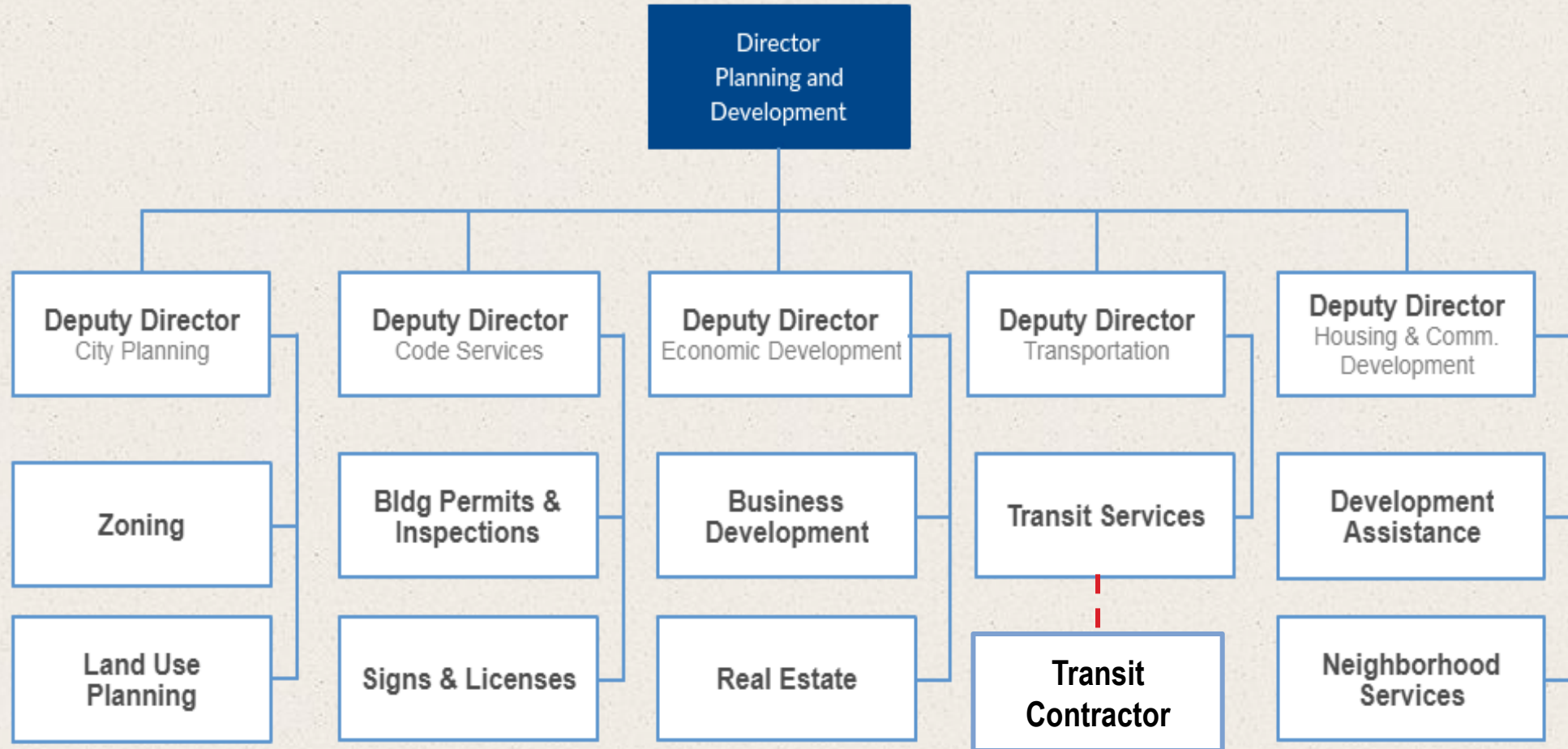
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Mission Statement

The mission of the Department of Planning and Development is to regulate the growth and development of the City of Jackson. We are committed to creating a vibrant and sustainable community that enhances the quality of life for our citizens by developing and implementing strategic plans, programs and regulations that address **zoning, land use, housing, economic development, code compliance, and public transportation.**

Organizational Chart





Current Staffing Levels

Office	Division / Core Services	Filled	Vacant	Frozen
Director	Administration	2	0	0
City Planning	Land Use Planning, Zoning and Historic Preservation	10	0	1
Code Services	Building & Permits, Inspections, Signs and License	17	1	7
Housing and Community Development	Development Assistance, Neighborhood Services	13	4	0
Economic Development	Business Development, Real Estate	5	1	2
Transportation	Transit Services	8	0	0
TOTALS		55	6	10

Sources of Revenue



Building Permits
Signs permits
Privilege licenses
Transient Vendor licenses

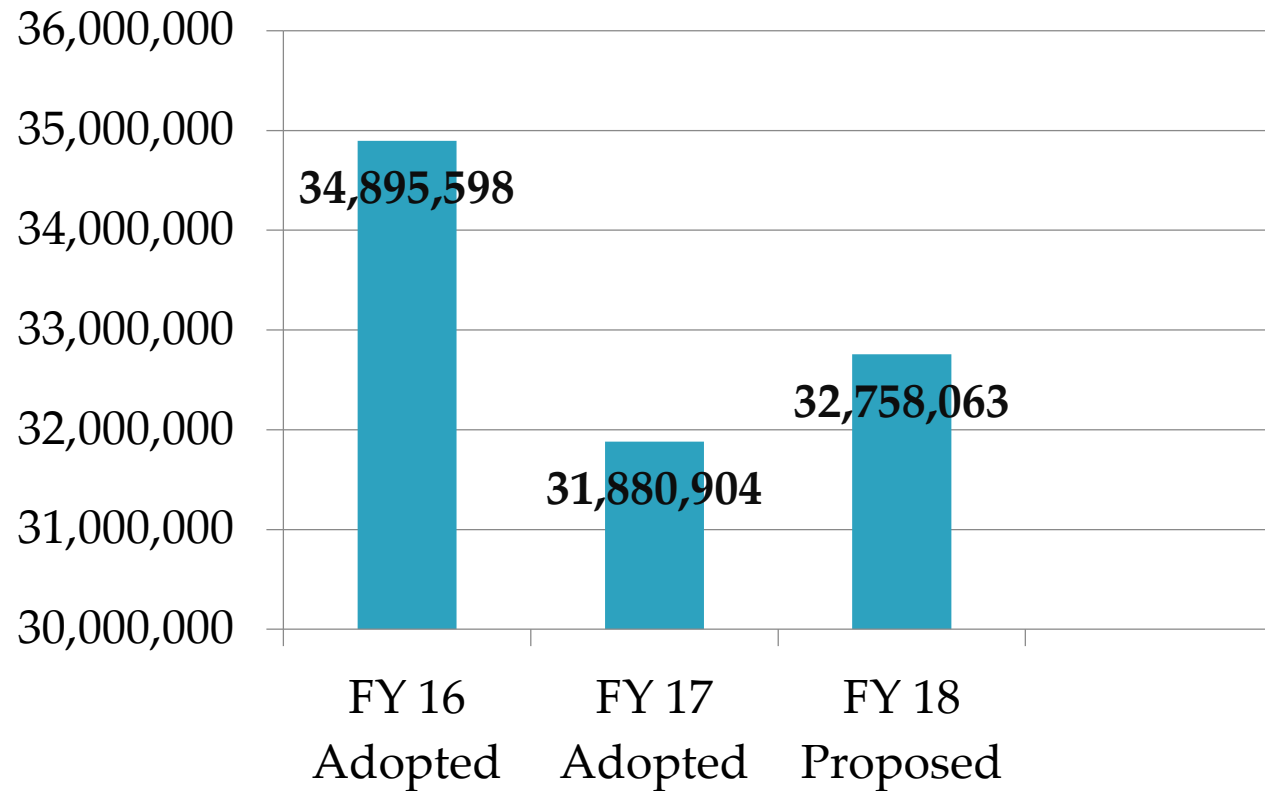
Site Plan Review Applications
Certificate of Appropriateness Applications
Zoning Action Applications
Compliance Agreement Application
Certified Local Government (CLG) Grants

Community Development Block Grants
(CDBG)
HOME funds
Emergency Shelter Grants (ESG)
Housing Opportunities for Persons with AIDS
(HOPWA)
Lead Hazard Control and Healthy Homes
Grant

Transit Fares
FTA Formula Grants
MDOT grants
Transit Advertising



Proposed FY18 Operating Budget



- **Proposed FY18** **\$32,758,063**
 - **Adopted FY17** **\$31,880,904**
- FY18 Increase: 3%**



FY18 General Fund Expenditures – All Divisions

Expenditures	FY17 Adopted Budget	FY17 Revised Budget	FY18 Proposed Budget
Personal Services	\$1,689,509	\$1,635,820	\$1,705,442
Supplies & Materials	\$52,052	\$53,741	\$53,598
Other Services and Charges	\$8,158,100	\$8,155,280	\$7,529,796
Total Expenditures	\$9,899,661	\$9,844,841	\$9,288,836



FY18 General Fund Budget

Expenditures	FY16 Adopted Budget	FY17 Revised Budget	FY18 Proposed Budget	%Change FY17 – FY18
Administration (Director)	\$266,051	\$256,001	\$264,797	3%
City Planning	\$632,019	\$533,849	\$579,925	9%
Housing and Comm. Dev	\$355,450	\$350,163	\$355,482	1.5%
Economic Development	\$343,083	\$296,533	\$312,611	5%
Code Services	\$937,559	\$756,727	\$751,127	-0.7%
Appropriations to JATLAN	\$4,158,713	\$3,478,602	\$2,867,926	-17.5%
Street Lighting	\$4,150,000	\$4,150,000	\$4,150,000	0%
Capital City Revenue Fund	\$31,664	\$22,966	\$6,968	-69%
Totals	\$10,874,539	\$9,844,841	\$9,288,836	-5.6%



FY18 Transportation Budget

Expenditures	FY17 Adopted Budget	FY18 Proposed Budget	%Change FY17 – FY18
Transportation Planning Assistance	\$1,057,189	\$1,176,797	11%
JATLAN Operating Assistance	\$7,442,348	\$6,348,601	-15%
JATLAN Capital Maintenance	\$3,348,920	\$3,493,849	4%
FUND 187 TOTALS	\$11,848,457	\$11,019,247*	-7%

* Does not match Finance Division – to be reconciled



HUD Funding

Summary of HUD funding awarded for FY 17:

- Community Development Block Grant (CDBG): \$1,644,796
- HOME Investment Partnership Grant (HOME): \$659,902
- Emergency Solutions Grant (ESG): \$153,673
- Housing Opportunities for Persons w/AIDS (HOPWA): \$1,452,270
- Lead Hazard Control and Healthy Homes Grant: \$1,384,180

Total HUD funding: \$5,294,821



HUD Funding

For FY 18, Office of Housing and Community Development is now applying for:

- Community Development Block Grant (CDBG): \$1,644,796
- HOME Investment Partnership Grant (HOME): \$659,902
- Emergency Solutions Grant (ESG): \$153,673
- Housing Opportunities for Persons w/AIDS (HOPWA): \$1,452,270
- Lead Hazard Control and Healthy Homes Grant: \$1,384,180



Priorities

- Staff Training (Floodplain Management, Inspectors, Customer Service)
- Complete the Highway 18 Corridor Land Use Study
- Credit Card Processing for Permits
- Online Permit & Plan Review Tracking Center
- Disparity study (needed but unfunded this fiscal year)
- Comprehensive Plan update (needed but unfunded this fiscal year)
- Procurement of Master Developer for Section 108 properties
- Continue purchasing mixed fleet of buses and transit support vehicles
- Transit Operations Analysis and Five-Year Plan
- Affirmatively Furthering Fair Housing Activities
- Consolidated Annual Performance Evaluation Report (CAPER)