

**Planning and Zoning
Budget Presentation
Environmental Matters Committee
April 17, 2014**

1) Differences and Impact

- a. Difference between FY 14 adopted budget and proposed Mayor's FY 15 budget in terms of environmental work and initiatives:
 - i. Salaries and benefits. It is proposed that one filled and one vacant position are eliminated for a total of \$217,241.97 (Decrease of 16.09% and represents a 18% cut in personnel)
The filled position, Chief of Current Planning, is responsible for reviewing all large development project proposals for zoning (including environmental) compliance. The Chief of Current Planning is a position that should be a deep source of perspective and knowledge on the environmental context of development. This position has expertise on wetland delineation and forest conservation planning, as defined by the State of Maryland Code. The Senior Comprehensive Planner assists in implementation of the Comprehensive Plan, including key environmental policies.
 - ii. Operating
 1. Supplies cut by \$3,000 (a 13% reduction)
 2. Training and Education cut by \$2,000 (a 20% reduction)

b. Impact: The main significance of the difference between the FY14 budget and the FY15 budget concerns the loss of the Chief of Current Planning position and the loss of the Senior Comprehensive Planner position. While the decrease in supplies and training will limit opportunities that the department has, the loss of personnel will have a great impact on the ability of the department to promptly and thoroughly review plans and to be proactive and forward-thinking in environmental review and implementing new environmental policy.

2) With the proposed budget, which policies or initiatives will not be funded? Which policies and initiatives will be on hold?

The mission of the Planning and Zoning Department includes a dedication to promoting a sustainable city by preserving, protecting and enhancing the integrity, fabric, and character of the natural and built environment. If we lose the Chief of Current Planning position our core services will need to be reduced by a corresponding amount. Current Planning presently has a total of 4 positions, therefore, a personnel cut would have an immeasurable effect.

The Chief of Current Planning does much more than supervise the three planners in the Current Planning Division. He is an integral part of the work and functioning of this division, handling the majority of all major development review with oversight on the remainder. Staff would only be able to absorb the loss of this position with major code changes—greatly reducing the amount of site design that is required for planned developments, special exceptions, subdivisions, and residential structures in our neighborhood conservation districts. We would also need to adopt by reference the state's critical area law, which is less restrictive than our own, and delay the digital conversion of our Critical Area Maps (from paper maps).

The following list includes recommended environmental policies from the 2009 *Annapolis Comprehensive Plan* that will be difficult to implement with a reduced staff. Currently, these policy items are primarily implemented through project review/Critical Area review (including buffer management plans):

Policy 1. Reduce the polluting effects of stormwater runoff into the Chesapeake Bay and its tributaries.

1.1 The City should seek to reduce pollutant loading from stormwater runoff to levels equivalent to a 10 percent reduction in the impervious surface, currently estimated to be 42 percent of the City's land area. In other words, the City seeks to reduce pollutant loading as if the City's impervious cover were 32 percent. Acknowledging that water quality of waterways is severely impacted once the impervious cover in the watershed exceeds 25 percent, the City's long-term vision is to achieve pollutant loading rates as if the city were no more than 25 percent impervious. Actions that support this policy can be applied to new development, redevelopment, and other site and building improvements, and include:

- * Green roofs on buildings.
- * Use of rain barrels and rain gardens.
- * Low Impact Development (LID) or Leadership in Energy & Environmental Design (LEED) or equivalent site design practices.
- * Use of pervious materials in parking lots, driveways, and sidewalks.
- * Reducing the amount of paving by changing parking lot dimensions and road width standards.
- * Eliminating curbs where ever practical to allow flow into swales.
- * Diverting stormwater flow to bioretention areas.
- * Increasing the tree canopy.

1.3 Shoreline erosion control efforts should utilize natural or green techniques, such as living walls and shorelines where possible.

1.4 Increase the City's urban tree canopy to 50 percent of its land area by 2036.

Having the expertise and the knowledge of best management practices is a function of experience and training opportunities, as well as being able to participating in outreach to the community and professionals. Policies 1.1 and 1.3 require a significant amount of professional expertise to implement. If we follow the State's Critical Area law, no replacement will be required for dead trees in the 100-foot buffer. This will make it harder to implement Policy 1.4.

Policy 2. Protect and restore environmentally sensitive areas and other natural resources within the City

2.1 Steep slopes that are located near water bodies should be protected by conservation easements when possible. When conservation easements are not possible, the City should enforce the preservation of all vegetation and trees along these slopes in order to prevent damage to the shoreline.

2.2 Every effort should be made to protect open space contiguous to existing natural areas to establish and protect wildlife corridors.

2.4 Through the Annapolis Conservancy Board, the City should obtain conservation easements to meet the objective of protecting the city's natural resources generally and environmentally sensitive areas specifically.

Currently, the Chief of Current Planning has personally ensured 13 different conservation easements, which is over 97 acres of land. This accounts for 87% of all conservation easements in the City.

3) What alternatives do you recommend to get the funding you request?

We have proposed several fee increases that will generate additional revenue for the City. Please see the table attached.

Planning and Zoning	Current Scenario with Annotation as of April 16, 2014	FY2014	Proposed FY2015	Difference \$	Difference %
Salaries and Benefits					
	Salaries	1,012,562.63	826,002.76	(186,559.87)	-18.42%
	Main Street Program (MAP) Salary (FY14 and FY15 Enhancement): MAP part-time contract employee is responsible for marketing, communications and outreach to business and property owners within the MainStreets district. Duties include: Maintaining Main Street information database and distribution lists and production of weekly eblast, marketing flyers & banners, and other promotional materials	25,000.00	25,000.00	-	0.00%
	Subtotal Salaries	1,037,562.63	851,002.76	(186,559.87)	-17.98%
	Benefits	312,646.42	281,964.32	(30,682.10)	-9.81%
	Subtotal Salaries and Benefits	1,350,209.05	1,132,967.08	(217,241.97)	-16.09%
Operating					
542010 Supplies					
	Supplies	19,472.00	16,472.00	(3,000.00)	-15.41%
	Postage		2,148.00	-	
	Copier		2,000.00	-	
534010 Postage		2,148.00	Moved to supplies		
542050 Copier		2,000.00	Moved to supplies		
	Subtotal Supplies + Postage + Copier	23,620.00	20,620.00	(3,000.00)	-12.70%
534020 Telephone		650.00	660.00	10.00	1.54%
571000 Training		10,110.00	8,110.00	(2,000.00)	-19.78%
524040 R&M		2,190.00	2,190.00	-	0.00%
534050 Advertising		1,000.00	1,000.00	-	0.00%
555050 Special Programs					
	Sector Studies and other Comprehensive Plan Implementation	25,000.00	15,000.00	(10,000.00)	-40.00%
	Consolidated Plan (FY15 Enhancement): Required by HUD every 5 years for Community Development Block Grant funding	-	35,000.00	35,000.00	100.00%
	Subtotal Special Programs	25,000.00	50,000.00	25,000.00	100.00%
530800 Contract Services					
	HPC Consultants: Architects, archaeologist, and other experts needed to advise the HPC and Chief of Historic Preservation	15,000.00	15,000.00	-	0.00%
	Heritage Commission: This commission advises HPC Chief on and facilitates the development of programs and activities that increases public awareness, appreciation and preservation of the cultural heritage of the City of Annapolis	5,000.00	5,000.00	-	0.00%
	Arts & Entertainment District: Funding the City provides to support this District, which offers tax incentives and benefits to artists living in the designated area.	25,000.00	15,000.00	(10,000.00)	-40.00%
	Annapolis Historic Landmark District Cultural Landscape Survey & Report (CLR) (FY15 Enhancement): This study will document the cultural landscape of the downtown Historic District and be the primary tool for long-term management of that landscape. Information about the historical development, significance, and existing character of the Historic District cultural landscape is also valuable for enhancing interpretation and maintenance		100,000.00	100,000.00	100.00%
	Redevelopment Assistance (FY14 and FY15 Enhancement): This is a retainer for development assistance for such matters as public/private partnerships (P3), creative financing tools, negotiation and real estate development	20,000.00	20,000.00	-	0.00%
	MAP (FY14 and FY15 Enhancement): The City provides MainStreets Annapolis with a fee for services which allows for the contracting of a communications coordinator to maintain the a MAP website, a weekly eblast, promotional materials and media coordination for such projects as the Pocket Park, MRE/Annapolis Tug-O-War, Navy Birthday Breakfast, Business Legacy Awards, Military Bowl and other local, city promoted neighborhood business district events.	12,500.00	12,500.00	-	0.00%
	MAP (FY15 Enhancement) (2): Funded twice in proposed FY2015 (at level funding and as enhancement)		12,500.00	12,500.00	100.00%
	MAP Salary (FY15 Enhancement) (2): Funded twice in proposed FY2015 (at level funding and as enhancement)		25,000.00	25,000.00	100.00%
	Subtotal Contract Services	77,500.00	205,000.00	127,500.00	164.52%
	Subtotal Operating	140,070.00	287,580.00	147,510.00	105.31%
	Total	1,490,279.05	1,420,547.08	(69,731.97)	-4.68%
		Question One	Salary	Benefits	Total
		Chief of Current Planning	122,192.40	41,516.72	163,709.12
		Senior Planner	61,474.68	18,442.40	79,917.08
		Total	183,667.08	59,959.12	243,626.20

Department of Planning and Zoning Revenue FY15

Current Fee Changes

(Internal comments and explanations of fee in blue)

Code Reference	Type of Fee	Current	Proposed	Comment
21.12.020	Record Plat as part of Special Exception or Planned Development	\$170.00	\$500.00	(Based on review of other State and local district fees. AA County is \$350)
21.22.040	Site Design Plan Review – Preliminary	\$200.00	\$1,000	for 1 to 9 lots Includes Subdivision
			\$2,000	All others
			-Plus \$30 per acre	(Based on review of other state and local district fees)

New Fees

Code Reference	Type of Fee	Current	Proposed	Comment
21.22	Site Inspection	\$0.00	\$115 per hour	Minimum of \$115 (This is for site analysis, bond reduction inspections and similar. Amount is in the range of DNEP fees for inspections)
21.22.040	Site Design Plan Review – Major (Over 5,000 sf building)	\$0.00	\$2,800	(New tier of Major Site Design Plan Review for large buildings)
			-Plus \$280 per half-acre	
21.22.110	Site Design Plan Review – Major, Revision	\$0.00	\$500	(AA County charges \$250 for revision plus the applicable process fees)
21.22.110	Site Design Plan Review – Subdivision Revision	\$0.00	\$500	For 1 to 9 lots (See comment re AA County above for comparison)
			\$1,000	All others
			-Plus \$30 per acre	
21.24.070	Planned Unit Development – Preliminary Review	\$0.00	\$1,000	for 1 to 9 lots
			\$2,000	All others
			-Plus \$30 per acre	(For costs associated for conceptual reviews, meetings and work sessions prior to the official application submittal)
21.24.120	Planned Unit Development -Revision	\$0.00	\$500	For 1 to 9 lots (See comment re AA County above for comparison)
			\$1,000	All others
			-Plus \$30 per acre	
21.54	Simplified Buffer Management Plan	\$0.00	\$60.00	(Equivalent to tree permit fees charged by DNEP)
21.56	HPC Tax Credit Application	\$0.00	\$25 to \$1,000	Based on 1% of the cost of work Minimum of \$25 fee and maximum of \$1,000 (Average approximately 25 applications per year)