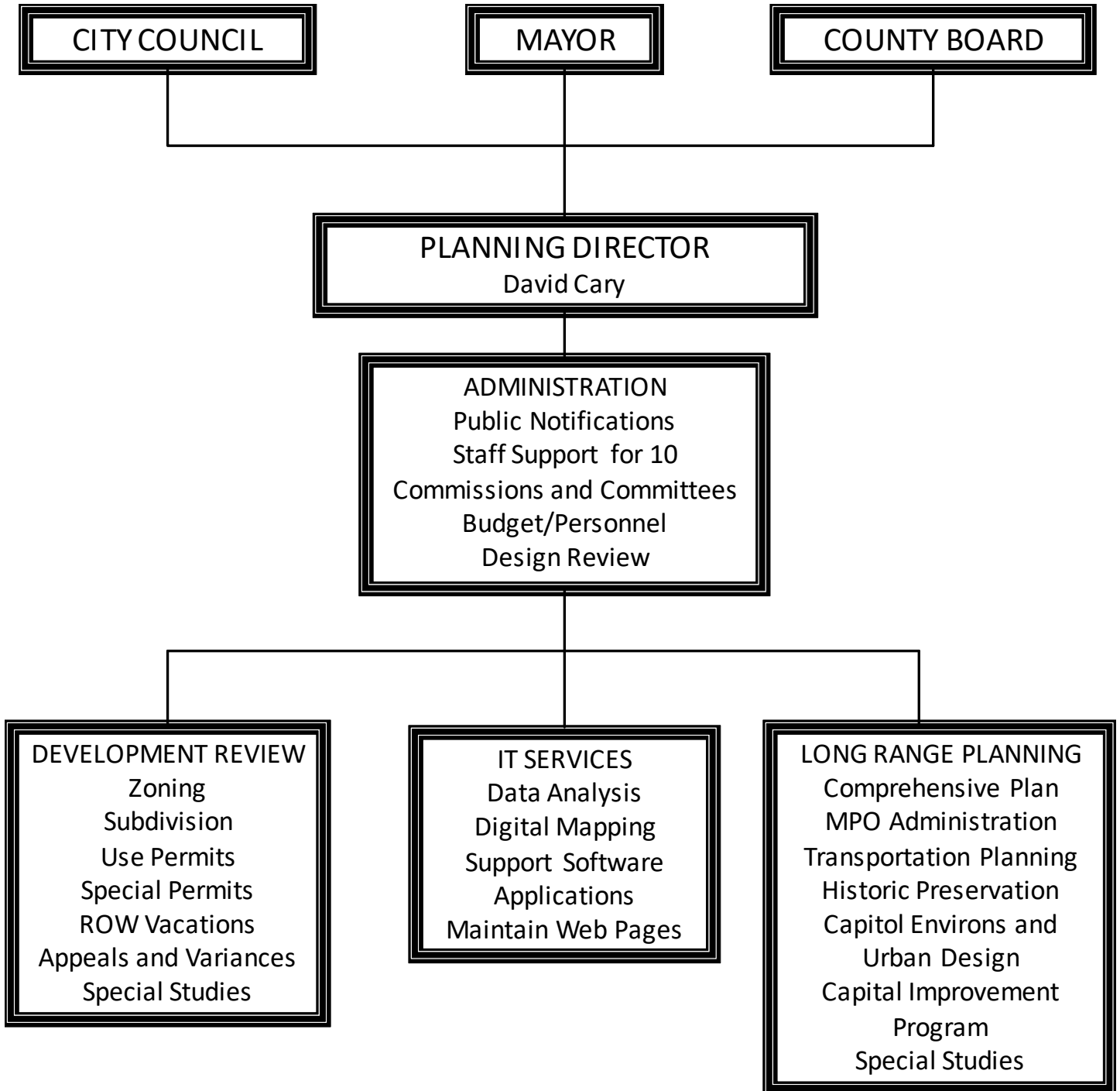
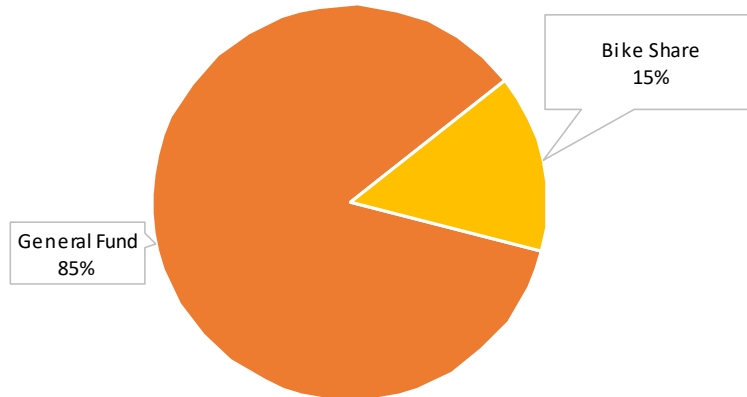


# PLANNING DEPARTMENT



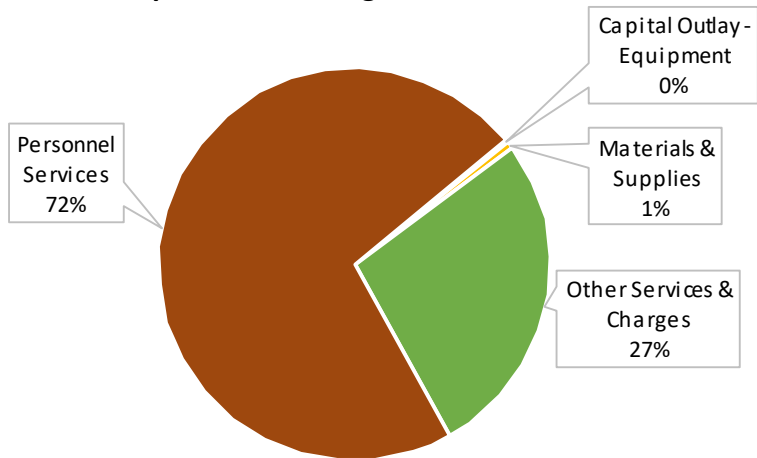
# PLANNING DEPARTMENT

**Total Funding Sources 2018-19 - All Funds**



Total Funding Sources 2018-19 - All Funds	
General Fund	\$ 1,921,511
Bike Share	\$ 327,078
<b>Total</b>	<b>\$ 2,248,589</b>

**Total Expenditures Budget 2018-19 - All Funds**



Total Expenditures Budget 2018-19 - All Funds	
Capital Outlay - Equipment	\$ 4,800
Materials & Supplies	\$ 12,868
Other Services & Charges	\$ 607,119
Personnel Services	\$ 1,623,802
<b>Total</b>	<b>\$ 2,248,589</b>

# PLANNING DEPARTMENT

## Description

The primary focus of the Planning Department’s ongoing activities and responsibilities is based on the duties laid out for the Department in the City Charter. In the Charter, the Planning Department is charged with creating and maintaining a Comprehensive Plan, developing a 6- year Capital Improvement Program that is to go through a conformity review of the Comprehensive Plan, administrating and maintaining the Zoning Ordinance, administrating the platting and subdivision of land, and serving as the staff support for the Planning Commission and the Board of Zoning Appeals.

## Significant Changes

- The significantly increased application numbers combined with the increase in application fees increased Departmental revenue by over \$67,700 in FY 2016-2017.
- The Bike Share program will reflect two full years of operation cost and the associated revenue.

## Planning Outcome, Goals and Performance Measures

Below are key performance measures listed for the Planning Department as they relate to the overall performance initiative Taking Charge.

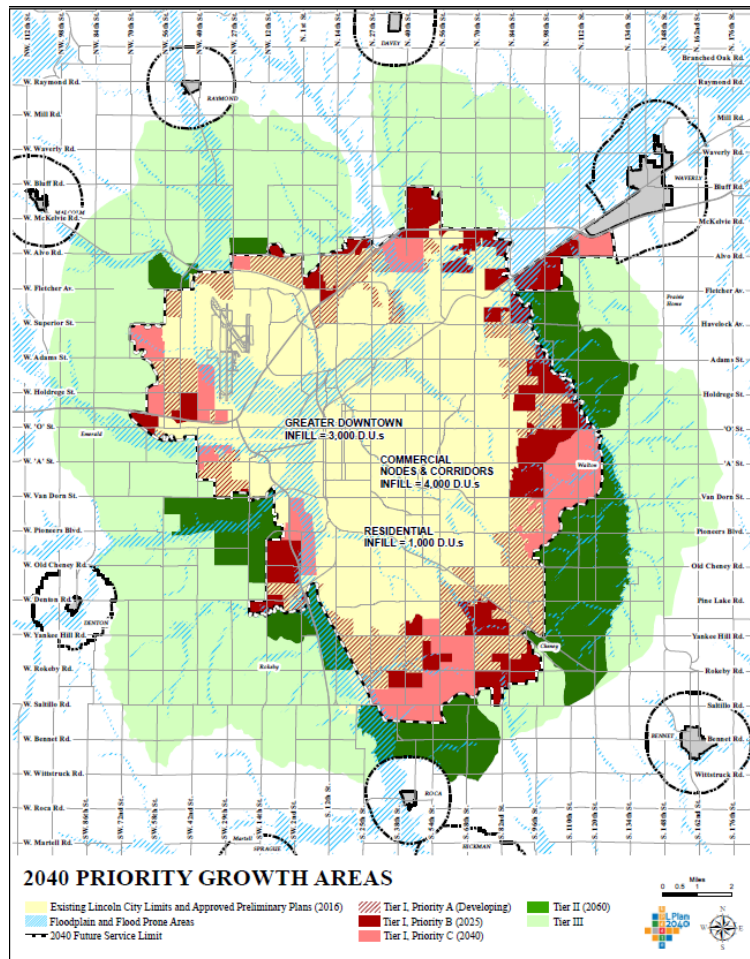
Planning Outcome, Goals and Performance Measures		2016-2017 Actual	2017-2018 Target	2018-2019 Target	2019-2020 Target
Outcome	Efficient Transportation				
Goal	Efficient & effective application of public Resources				
Measure	Maintain at least 60% Travel Time to Work at less than 20 minutes	62.70%	60%	60%	60%
Outcome	Economic Opportunity				
Goal	Efficient & effective application of public Resources				
Measure	Maintain a healthy lot supply	11.2 years	10+ years	10+ years	10+ years
Outcome	Economic Opportunity				
Goal	Efficient & effective application of public Resources				
Measure	Complete 95% of Final Plat initial reviews within 20 days	100%	95%	95%	95%
Outcome	Livable Neighborhoods				
Goal	Effectively protect the City's interests				
Measure	Maintain the ratio of median price of existing homes to median family income below the national average (National % vs. Lincoln %)	366% vs 225%	Nat'l >Lincoln	Nat'l >Lincoln	Nat'l >Lincoln

# PLANNING DEPARTMENT

General Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Charges for Services	\$ 378	\$ -	\$ 10	\$ 10
Fees and Fines	\$ 230,383	\$ -	\$ 218,950	\$ 220,950
Intergovernmental	\$ 629,355	\$ -	\$ 708,535	\$ 717,368
Miscellaneous	\$ -	\$ -	\$ 100	\$ 100
<b>Total Revenue</b>	<b>\$ 860,116</b>	<b>\$ -</b>	<b>\$ 927,595</b>	<b>\$ 938,428</b>
Personnel Services	\$ 1,491,732	\$ 1,548,681	\$ 1,623,802	\$ 1,681,439
Other Service & Charges	\$ 319,640	\$ 331,476	\$ 280,041	\$ 282,388
Materials & Supplies	\$ 12,133	\$ 12,700	\$ 12,868	\$ 12,997
Capital Outlay-Equipment	\$ 8,191	\$ 5,800	\$ 4,800	\$ 4,800
<b>Total Expenditures</b>	<b>\$ 1,831,696</b>	<b>\$ 1,898,657</b>	<b>\$ 1,921,511</b>	<b>\$ 1,981,624</b>

Lincoln Bike Share Fund	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Charges for Services	\$ -	\$ -	\$ 98,127	\$ 101,304
Donations/Contributions	\$ 19,334	\$ -	\$ 228,951	\$ 236,364
Interest	\$ 1,726	\$ -	\$ -	\$ -
<b>Total Revenue</b>	<b>\$ 21,060</b>	<b>\$ -</b>	<b>\$ 327,078</b>	<b>\$ 337,668</b>
Materials & Supplies	\$ 66	\$ -	\$ -	\$ -
Other Services & Charges	\$ -	\$ 175,872	\$ 327,078	\$ 337,668
<b>Total Expenditures</b>	<b>\$ 66</b>	<b>\$ 175,872</b>	<b>\$ 327,078</b>	<b>\$ 337,668</b>



# PLANNING DEPARTMENT

## PLANNING PERSONNEL SUMMARY

	<u>FTE's</u>	<u>Budget</u>	<u>Mayor's</u>	<u>Mayor's</u>	<u>Mayor's</u>	<u>Mayor's</u>
	<u>2017-18</u>	<u>2017-18</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
			<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2019-20</u>
<b>GENERAL FUND</b>						
ADMINISTRATION	4.00	279,128	4.00	317,433	4.00	328,777
DEVELOPMENT REVIEW	7.00	503,611	7.00	526,684	7.00	542,644
LONG RANGE PLANNING	7.00	501,508	7.00	508,565	7.00	531,047
INFO. TECHNICAL SERVICES	3.00	264,434	3.00	271,120	3.00	278,971
<b>TOTAL GENERAL FUND</b>	<b>21.00</b>	<b>1,548,681</b>	<b>21.00</b>	<b>1,623,802</b>	<b>21.00</b>	<b>1,681,439</b>

## POSITION DETAIL

	<u>Position</u>	<u>FTE's</u>	<u>Budget</u>	<u>Mayor's</u>	<u>Mayor's</u>	<u>Mayor's</u>	<u>Mayor's</u>
	<u>Class</u>	<u>2017-18</u>	<u>2017-18</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
	<u>Code</u>			<u>2018-19</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2019-20</u>
<b>GENERAL FUND</b>							
SENIOR OFFICE ASSISTANT	N1032	1.00	34,871	1.00	37,948	1.00	39,304
OFFICE SPECIALIST	N1034	2.00	89,440	2.00	95,352	2.00	97,186
SYS SOFTWARE INTEGRATOR	A1481	1.00	90,219	1.00	95,620	1.00	96,730
GIS ANALYST	A1524	2.00	160,924	2.00	168,648	2.00	168,648
ADMINISTRATIVE OFFICER	A1633	1.00	73,352	1.00	79,186	1.00	81,405
TRANSPORTATION PLANNER	A2012	1.00	81,583	1.00	85,418	1.00	85,418
PLANNER I	A2110	6.00	354,578	6.00	381,501	6.00	391,585
PLANNER II	A2111	4.00	285,502	4.00	330,939	4.00	333,287
PRINCIPAL PLANNER	A2113	2.00	188,202	2.00	191,562	2.00	191,809
INTERIM PLANNING DIRECTOR	M2116	1.00	114,625	1.00	118,228	1.00	118,228
PERSONNEL ADJUSTMENT			72,752	-	36,734	-	75,114
WORKERS COMPENSATION			2,633		2,666		2,725
<b>TOTAL GENERAL FUND</b>		<b>21.00</b>	<b>1,548,681</b>	<b>21.00</b>	<b>1,623,802</b>	<b>21.00</b>	<b>1,681,439</b>



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