

CITY/COUNTY PLANNING DEPARTMENT

CITY COUNCIL

MAYOR

COUNTY BOARD

PLANNING DIRECTOR
Marvin Krout

ADMINISTRATION
Property Owner Notification
Staff Support for 10
Commissions and Committees

DEVELOPMENT REVIEW
Zoning
Subdivision
Use Permits
Special Permits
Zoning Appeals

IT SERVICES
Data Analysis
Digital Mapping
Permits Workflow
Bond Tracking
Digital Submittals

LONG RANGE PLANNING
Comprehensive Plan
MPO Administration
Historic Preservation
Capitol Environs and Urban Design
Capital Improvement Program

PLANNING DEPARTMENT

ECONOMIC OPPORTUNITY OUTCOME			
1.	Annual Review and implementation of Comprehensive Plan	1 / 4	Reduced in 09-10 budget by \$53,885 (\$43,108 City and \$10,777 County): Downgrade Asst. Director to Principal Planner. Impact - Position downgrade will make more difficult the effective management of the Long Range Planning and Information Technology Services Divisions. Process will be less efficient and may involve increased wait times for policy makers.
2.	Prepare Capital Improvement Plan.	1 / 4	Included in 09-10 Budget
3.	Process developer applications for subdivisions	1/6	Included in 09-10 Budget
4.	Process developer applications for zoning	2/6	Included in 09-10 Budget
5.	Review permits for compliance with design standards	2/6	Included in 09-10 Budget
6.	Code review to streamline/clarify development standards and processes	2/6	Reduced in 09-10 budget by \$30,603 (\$24,482 City and \$6,121 County)- hiring of the position will be delayed six months. Impact - The national recession has slowed development activity, allowing the Department to delay a planner position by six months. As the economy recovers and a major Comp Plan update begins in 2010, delaying this position may slow code reforms and the streamlining of process. The indicator of maintaining applicant satisfaction with process and outcome may be impacted.
LIVABLE NEIGHBORHOODS OUTCOME			
7.	Design standard compliance (Downtown, Antelope Valley, older neighborhoods)	2/4	Included in 09-10 Budget
8.	Update development standards for neighborhood protection	3/4	Included in 09-10 Budget
EFFECTIVE TRANSPORTATION OUTCOME			
9.	Administer Metropolitan Planning Organization	3/1	Included in 09-10 Budget
10.	Traffic studies/Congestion Management	3/1	Included in 09-10 Budget
11.	Long Range Transportation Planning/Road Design Standards	3/1	Included in 09-10 Budget
12.	Walking/bicycle transportation planning	3/2	Included in 09-10 Budget
IDENTITY LINCOLN OUTCOME			
13.	Historic preservation/urban design reviews	1/1	Included in 09-10 Budget

	ACTUAL 2007-08	BUDGET 2008-09	MAYOR'S RECOMM. 2009-10	COUNCIL ADOPTED 2009-10
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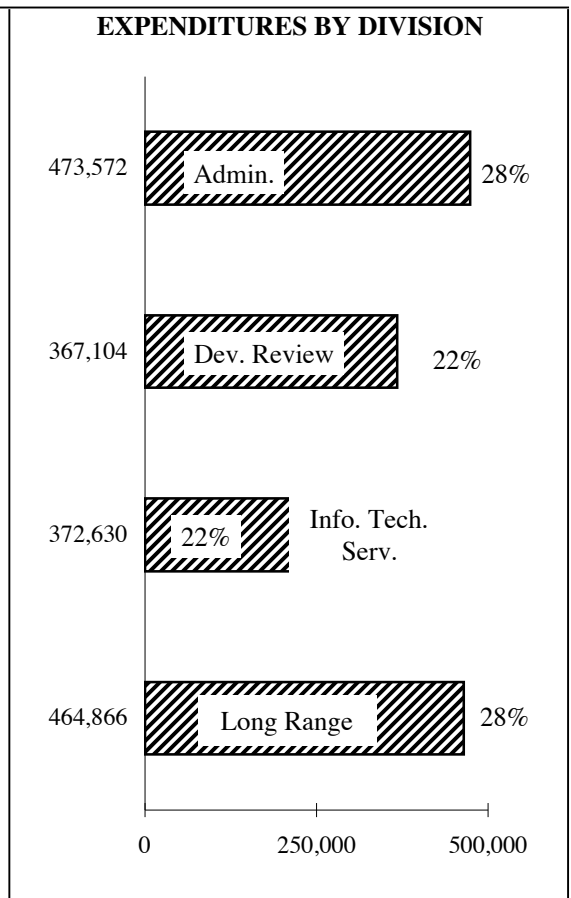
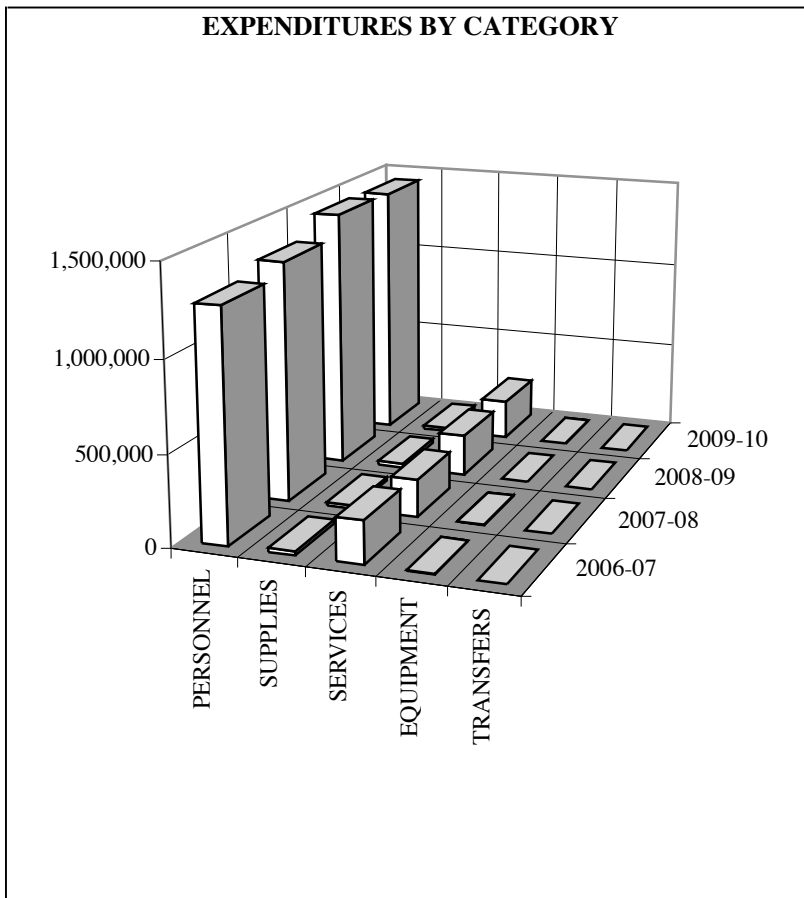
EXPENDITURE SUMMARY				
PERSONNEL	1,333,908	1,447,693	1,436,659	1,436,659
SUPPLIES	19,672	23,450	18,800	18,800
SERVICES	209,276	231,240	221,913	221,913
EQUIPMENT	1,089	825	800	800
TRANSFERS	0	0	0	0
	<u>1,563,946</u>	<u>1,703,208</u>	<u>1,678,172</u>	<u>1,678,172</u>

REVENUE SUMMARY				
GENERAL FUND		1,703,208	1,678,172	1,678,172
		<u>1,703,208</u>	<u>1,678,172</u>	<u>1,678,172</u>

FULL TIME EQUIVALENT EMPLOYEES SUMMARY				
ADMINISTRATION	4.00	4.00	3.00	3.00
DEVELOPMENT REVIEW	7.00	7.00	6.00	6.00
LONG RANGE PLANNING	6.00	6.00	7.50	7.50
INFO. TECH. SERVICES	5.00	5.00	5.00	5.00
	<u>22.00</u>	<u>22.00</u>	<u>21.50</u>	<u>21.50</u>

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PLANNING DEPARTMENT

GENERAL FUND

ADMINISTRATION DIVISION

1. The County share of Planning Dept. budget is estimated to be \$350,206. This represents 20% after grant revenues are deducted from the total budget less the cost of the GIS Manager. It does not include the County Engineering & Assessor shares of the GIS Manager position. It is estimated that \$255,900 will be received from PL grant funds.
2. Asst. Dir. is being replaced by a Principal Planner in Long-Range Planning.

EQUIPMENT DETAIL			ACTUAL	BUDGET	MAYOR	COUNCIL	
	MAYOR	COUNCIL	2007-08	2008-09	2009-10	2009-10	
	2009-10	2009-10	EXPENDITURE SUMMARY				
zoning signs	800	800	PERSONNEL	330,454	337,349	235,559	235,559
			SUPPLIES	19,672	23,450	18,800	18,800
			SERVICES	209,276	231,240	218,413	218,413
			EQUIPMENT	1,089	825	800	800
			TRANSFERS	0	0	0	0
			TOTAL	560,491	592,864	473,572	473,572
			REVENUE SUMMARY				
			GENERAL FUND		592,864	473,572	473,572
			TOTAL		592,864	473,572	473,572
			SERVICES SUMMARY				
			Contractual	85,689	101,580	92,335	92,335
			Travel/Mileage	4,173	7,000	7,000	7,000
			Print/Copying	16,953	20,000	17,000	17,000
			Insurance	7,259	7,359	5,399	5,399
			Utilities	11,570	10,900	10,900	10,900
			Maint./Repair	482	200	200	200
			Rentals	74,550	74,701	76,079	76,079
			Miscellaneous	8,600	9,500	9,500	9,500
	800	800	TOTAL	209,276	231,240	218,413	218,413

CLASS		PERSONNEL DETAIL						
CODE	CLASS	PAY RANGE	EMPLOYEES		BUDGET	MAYOR	COUNCIL	
			08-09	09-10	2008-09	2009-10	2009-10	
N	1032	Senior Office Assistant	28,609-37,697	1.00	1.00	37,297	36,749	37,375
A	1633	Administrative Officer	50,265-68,384	1.00	1.00	65,917	66,657	68,100
M	2114	Asst. Planning Director	71,325-119,425	1.00		110,693		
D	2115	Planning Director	54,639-129,452	1.00	1.00	126,266	129,422	129,422
		Salary Adjustment					2,069	
		Vacancy/Turnover Savings				-3,401		
		Fringe Benefits (Workers' Compensation)				577	662	662
		TOTAL		4.00	3.00	337,349	235,559	235,559

PLANNING DEPARTMENT

GENERAL FUND

DEVELOPMENT REVIEW DIVISION

COMMENTS:

- Vacant Planner I position will be filled in Long-Range Planning in March.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	2007-08	2008-09	2009-10	2009-10
	2008-09				
None					
EXPENDITURE SUMMARY					
		PERSONNEL	380,795	410,851	367,104
		SUPPLIES	0	0	0
		SERVICES	0	0	0
		EQUIPMENT	0	0	0
		TRANSFERS	0	0	0
		TOTAL	380,795	410,851	367,104
REVENUE SUMMARY					
		GENERAL FUND		410,851	367,104
		TOTAL		410,851	367,104
SERVICES SUMMARY					
		Contractual	0	0	0
		Travel/Mileage	0	0	0
		Print/Copying	0	0	0
		Insurance	0	0	0
		Utilities	0	0	0
		Maint./Repair	0	0	0
		Rentals	0	0	0
		Miscellaneous	0	0	0
		TOTAL	0	0	0

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL		
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10		
N	1034	Office Specialist	31,718-41,657	1.00	1.00	39,410	40,418	41,112
A	2110	Planner I	45,601-62,162	4.00	3.00	201,219	155,645	159,064
A	2111	Planner II	52,788-71,745	1.00	1.00	68,381	69,158	70,673
M	2113	Principal Planner	62,277-104,276	1.00	1.00	105,666	92,724	95,894
		Overtime						
		Salary Adjustment					8,798	
		Vacancy/Turnover Savings				-4,147		
		Fringe Benefits (Workers' Compensation)				322	361	361
		TOTAL				410,851	367,104	367,104

PLANNING DEPARTMENT

GENERAL FUND

INFORMATION TECHNOLOGY SERVICES DIVISION

COMMENTS:

1. Travel/Mileage funds are for education and training for the GIS Manager and costs will be shared by all participating agencies.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	2007-08	2008-09	2009-10	2009-10
	2009-10				
COUNCIL	2009-10				
None		EXPENDITURE SUMMARY			
		PERSONNEL	236,884	347,797	369,130
		SUPPLIES	0	0	0
		SERVICES	0	0	3,500
		EQUIPMENT	0	0	0
		TRANSFERS	0	0	0
		TOTAL	236,884	347,797	372,630
		REVENUE SUMMARY			
		GENERAL FUND	347,797	372,630	372,630
		TOTAL	347,797	372,630	372,630
		SERVICES SUMMARY			
		Contractual	0	0	0
		Travel/Mileage	0	0	3,500
		Print/Copying	0	0	0
		Insurance	0	0	0
		Utilities	0	0	0
		Maint./Repair	0	0	0
		Rentals	0	0	0
		Miscellaneous	0	0	0
		TOTAL	0	0	3,500
	<u>0</u>	<u>0</u>			

PERSONNEL DETAIL			EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CLASS	CODE CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	2009-10	
M	1522	GIS Program Manager	62,277-104,276	1.00	1.00	98,608	99,537	101,702
A	1524	GIS Analyst	52,788-71,745	4.00	4.00	248,412	261,665	267,379
		Overtime						
		Out of Grade Pay				4,150		
		Salary Adjustment					7,879	
		Vacancy/Turnover Savings				-3,512		
		Fringe Benefits				139	49	49
		TOTAL				347,797	369,130	369,130

PLANNING DEPARTMENT

GENERAL FUND

LONG RANGE PLANNING DIVISION

COMMENTS:

- Principal Planner will replace Asst. Dir. From Admin. Div. and a Planner I position transferred from Dev. Review will be left vacant for 1/2 the year until Comp Plan and long range transportation plan updates begin.

EQUIPMENT DETAIL		ACTUAL	BUDGET	MAYOR	COUNCIL
	MAYOR	2007-08	2008-09	2009-10	2009-10
	COUNCIL				
	2009-10				
	2009-10				
None					
EXPENDITURE SUMMARY					
PERSONNEL		385,775	351,696	464,866	464,866
SUPPLIES		0	0	0	0
SERVICES		0	0	0	0
EQUIPMENT		0	0	0	0
TRANSFERS		0	0	0	0
TOTAL		385,775	351,696	464,866	464,866
REVENUE SUMMARY					
GENERAL FUND			351,696	464,866	464,866
TOTAL			351,696	464,866	464,866
SERVICES SUMMARY					
Contractual		0	0	0	0
Travel/Mileage		0	0	0	0
Print/Copying		0	0	0	0
Insurance		0	0	0	0
Utilities		0	0	0	0
Maint./Repair		0	0	0	0
Rentals		0	0	0	0
Miscellaneous		0	0	0	0
TOTAL		0	0	0	0

CLASS		EMPLOYEES		BUDGET	MAYOR	COUNCIL	
CODE	CLASS	PAY RANGE	08-09	09-10	2008-09	2009-10	
					2009-10	2009-10	
N	1034 Office Specialist	31,718-41,657	1.00	1.00	39,125	39,879	40,573
A	2110 Planner I	45,601-62,162	1.00	1.50	44,613	72,103	73,689
A	2012 Transportation Planner	52,788-71,745	1.00	1.00	69,169	69,946	71,461
A	2111 Planner II	52,788-71,745	3.00	3.00	201,697	206,238	210,710
M	2113 Principal Planner	62,277-104,276		1.00		67,617	67,566
	Overtime						
	Salary Adjustment					8,216	
	Vacancy/Turnover Savings				-3,546		
	Fringe Benefits				638	867	867
	TOTAL		6.00	7.50	351,696	464,866	464,866