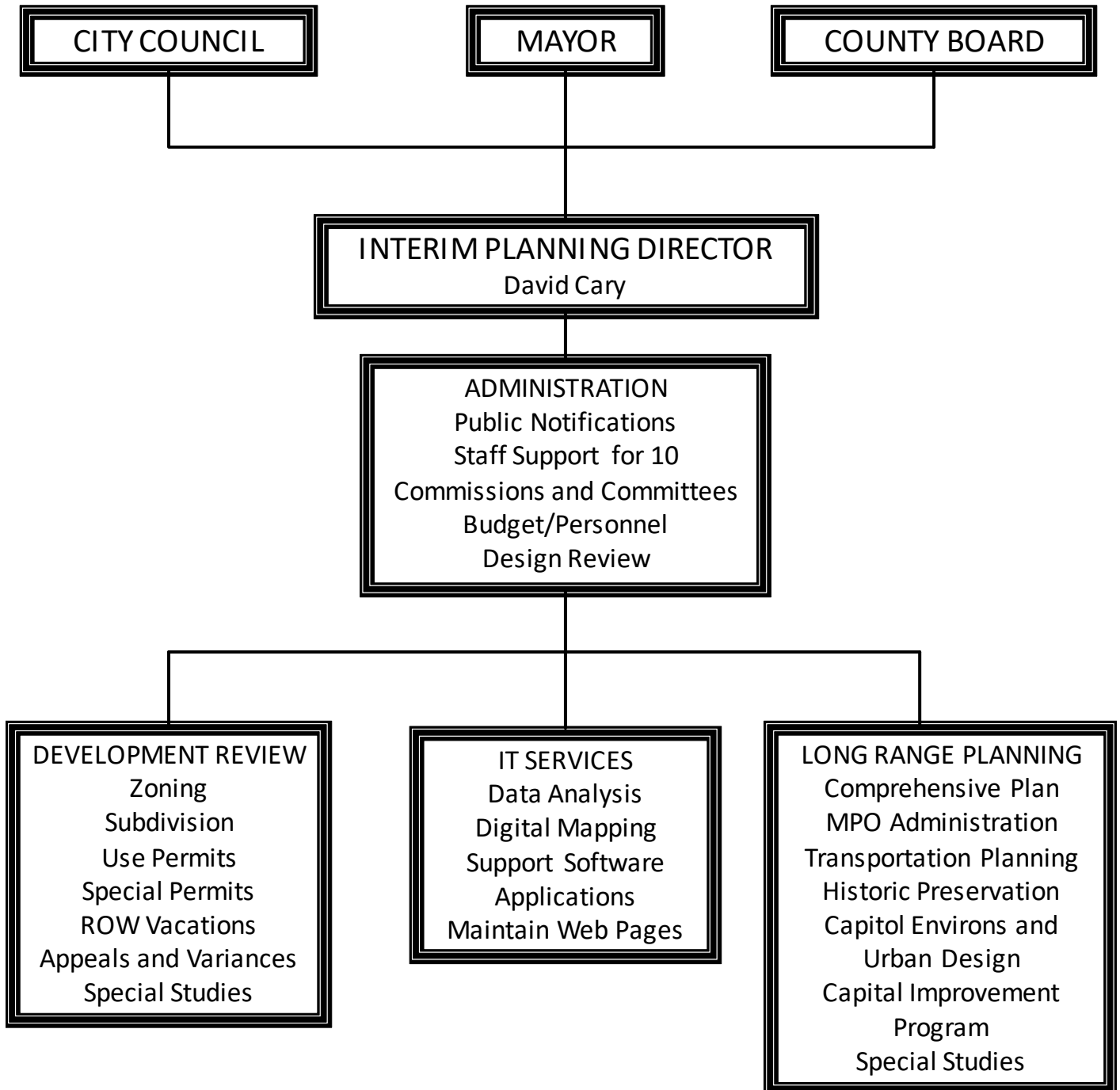
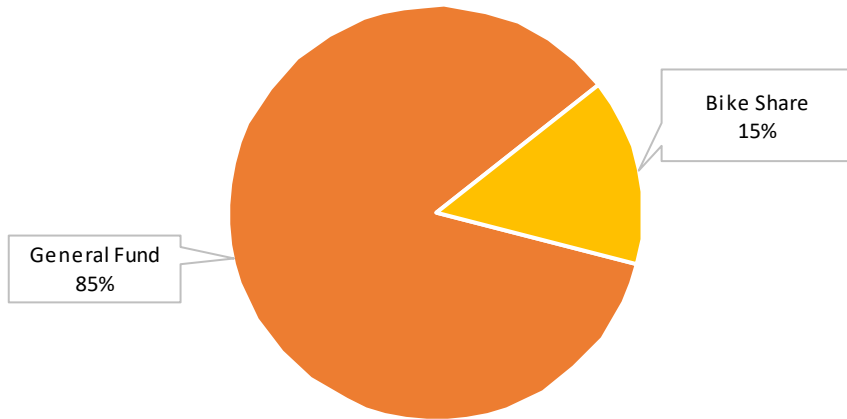


CITY/COUNTY PLANNING DEPARTMENT



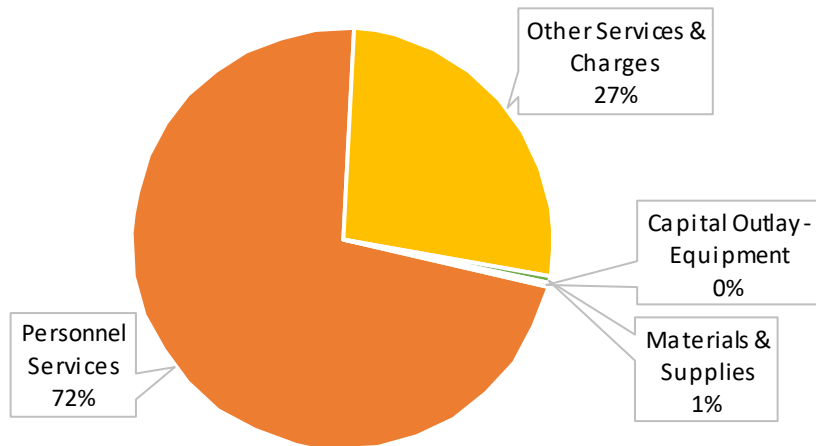
PLANNING DEPARTMENT

Total Funding Sources 2018-19 - All Funds



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

Total Expenditures Budget 2018-19 - All Funds



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

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

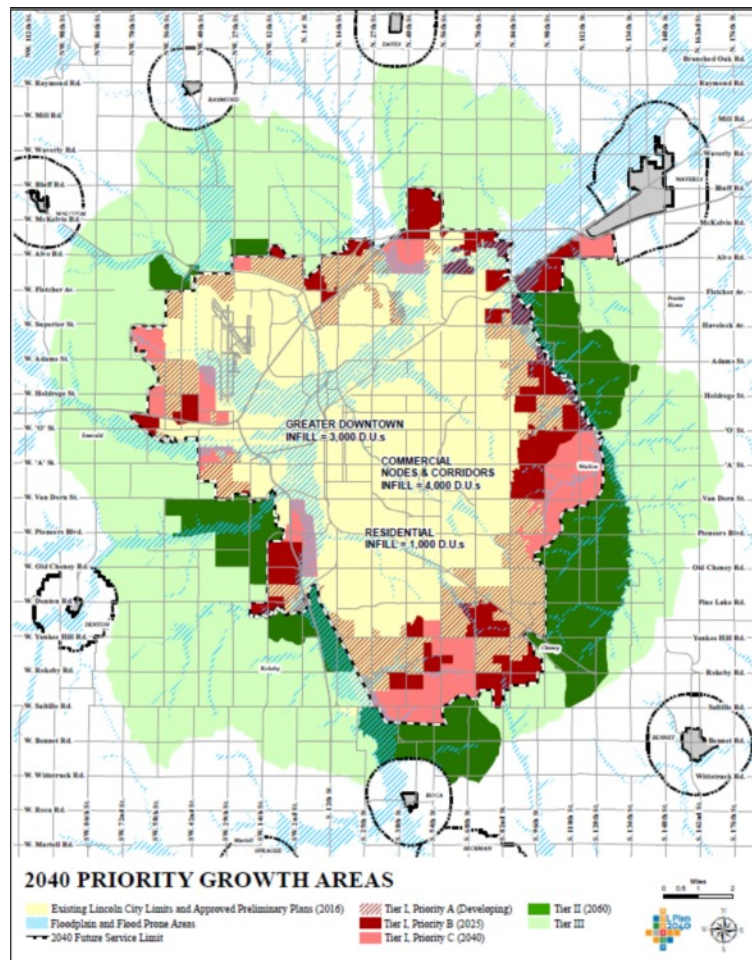
Below are key performance measures listed for the Planning Department as they relate to the overall performance initiative Taking Charge.

Planning Outcome, Goals and Performance Measures		2016-2017 Actual	2017-2018 Target	2018-2019 Target	2019-2020 Target
Measure	Efficient Transportation				
Outcome	Efficient & effective application of public Resources				
Goal	Maintain at least 60% Travel Time to Work at less than 20 minutes	62.70%	60%	60%	60%
Measure	Economic Opportunity				
Outcome	Efficient & effective application of public Resources				
Goal	Maintain a healthy lot supply	11.2 years	10+ years	10+ years	10+ years
Measure	Economic Opportunity				
Outcome	Efficient & effective application of public Resources				
Goal	Complete 95% of Final Plat initial reviews within 20 days	100%	95%	95%	95%
Measure	Livable Neighborhoods				
Outcome	Effectively protect the City's interests				
Goal	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
Intergovernmental	\$ 629,355	\$ -	\$ 708,535	\$ 717,368
Fees and Fines	\$ 230,383	\$ -	\$ 218,950	\$ 220,950
Miscellaneous	\$ -	\$ -	\$ 100	\$ 100
Charges for Services	\$ 378	\$ -	\$ 10	\$ 10
Total Revenue	\$ 860,116	\$ -	\$ 927,595	\$ 938,428
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
Total Expenditures	\$ 1,831,696	\$ 1,898,657	\$ 1,921,511	\$ 1,981,624

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



PLANNING DEPARTMENT

PLANNING PERSONNEL SUMMARY

	<u>FTE's</u> <u>2017-18</u>	<u>Budget</u> <u>2017-18</u>	<u>Adopted</u> <u>FTE'S</u> <u>2018-19</u>	<u>Adopted</u> <u>Budget</u> <u>2018-19</u>	<u>Adopted</u> <u>FTE'S</u> <u>2019-20</u>	<u>Adopted</u> <u>Budget</u> <u>2019-20</u>
GENERAL FUND						
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
TOTAL GENERAL FUND	21.00	1,548,681	21.00	1,623,802	21.00	1,681,439

POSITION DETAIL

	<u>Class</u> <u>Code</u>	<u>FTE's</u> <u>2017-18</u>	<u>Budget</u> <u>2017-18</u>	<u>Adopted</u> <u>FTE'S</u> <u>2018-19</u>	<u>Adopted</u> <u>Budget</u> <u>2018-19</u>	<u>Adopted</u> <u>FTE'S</u> <u>2019-20</u>	<u>Adopted</u> <u>Budget</u> <u>2019-20</u>
GENERAL FUND							
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
TOTAL GENERAL FUND		21.00	1,548,681	21.00	1,623,802	21.00	1,681,439