

# GENERAL OPERATING FUND

## PLANNING

ACCOUNT 001-1030-531

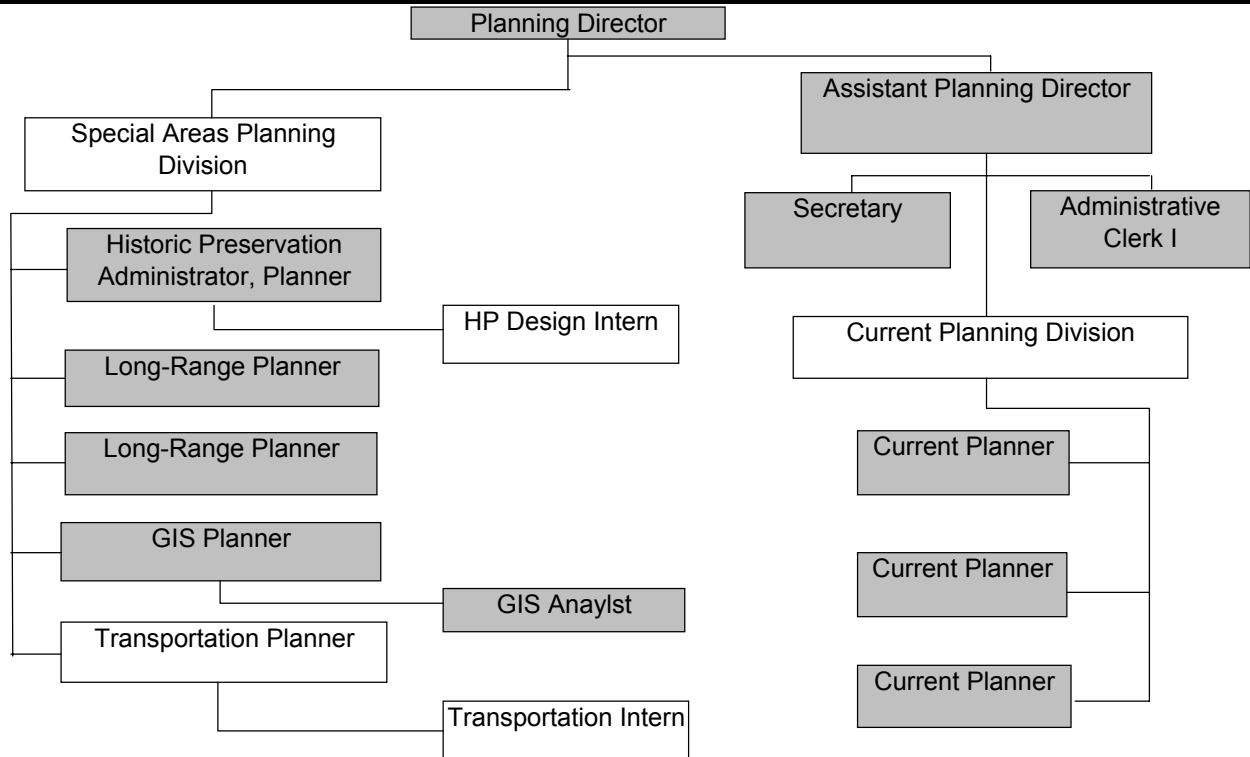
### 2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 641,936	\$ 734,983	\$ 734,983	\$ 836,445
Contractual Services	31,663	110,840	110,840	106,320
Commodities	41,724	28,574	28,574	31,674
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
<b>Total</b>	<b>\$ 715,323</b>	<b>\$ 874,397</b>	<b>\$ 874,397</b>	<b>\$ 974,439</b>

### DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	12.20	12.20	12.20	13.20

### DEPARTMENT / DIVISION ORGANIZATIONAL CHART



\*Shading indicates positions funded from this account.

HP Design Intern funded 30% from budget; Transp. Planner & Transp. Planning Intern funded 20% from Budget.

## DEPARTMENT / DIVISION PROFILE

The Planning Department's primary responsibility is implementation of the Comprehensive Plans, Horizon 2020 and Transportation 2025, through development and administration of regulatory tools (zoning codes, subdivision regulations, Historic Resources code, Capital Improvements Plan and Transportation Improvements Plan, area and neighborhood land use plans and City/County development policies). As a city department, the county contracts for services and funds 1/16 of the department's budget.

The mission of the department is to effectively and efficiently deliver services to the community in a timely and informative manner consistent with the adopted land use documents. In doing so, staff support is provided to both governing bodies, plus five advisory boards (Lawrence/Douglas County Metropolitan Planning Commission, Historic Resources Commission, Board of Zoning Appeals/Sign Code Board of Appeals, Bicycle Advisory Committee, and Transportation Advisory Committee) and to numerous ad hoc committees/task forces of these Boards and Commissions. There are three divisions within the department, in addition to administrative and clerical support staff. These are: Current Planning, Long-Range Planning, and Specialized Planning (Historic Resources, Transportation, GIS/Web).

**Significant Issues for 2005** - The increase in Personal Services for 2005 can be attributed to merit increases for eligible employees, a 2% general wage adjustment, and implementation of the Primary Pay Plan. Additionally, a new Planner position was approved by the City Commission for the 2005 budget

## CURRENT YEAR ACCOMPLISHMENTS

### **Specific Projects Accomplished:**

#### Policy Documents Amendments and Implementation:

- Horizon 2020 Five Year Update – Have amended UGA, Commercial land use, and Economic Development Chapter. Will complete amendments to four (4) additional Chapters by year's end.
- Transportation 2025 Implementation -- Revised Major Thoroughfares Maps and developed Standards for TIS and Access Management. Will complete revisions to Bicycle Plan and Map by year's end.

Regulatory Tools revisions: Completed Listening sessions, Public Hearings for City Zoning Code. By year's end, will have commercial design guidelines developed and a SmartGrowth template for commercial in-fill and redevelopment.

Specific Area Plans and Maps: By year's end, will have completed the SE Area plan. Elements will be completed for the

## MAJOR GOALS AND OBJECTIVES FOR 2005

- Develop Performance Measures for:
  - Public outreach & education
  - Implementation of new development codes
  - Codes compliance
- Adopt New County Zoning Regulations
- Adopt New City/County Subdivision Regulations
- Complete five year update to Horizon 2020
- Develop new chapters for Horizon 2020 for:
  - Rural Development
  - Environmental & Sensitive Lands
- Initiate planning for 5-year update of Transportation 2025
- Develop an implement plan for a Comprehensive Historic Preservation Plan

## PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
Code compliance and implementation	NA	NA		
Develop a more responsive & effective review process	NA	NA		
Establish performance standards for project reviews	NA	NA		