

# **Community Planning & Development**

# Community Planning and Development Summary

	2010 Actual	2011 Appropriated	2012 Recommended
<b>General Fund</b>			
<b>Agencies</b>			
Office of the Manager	\$2,169,903	\$2,067,400	\$2,261,700
Development Services	10,756,282	11,334,000	11,231,300
Planning Services	2,038,732	2,302,100	2,270,100
<b>Total</b>	<b>\$14,964,918</b>	<b>\$15,703,500</b>	<b>\$15,763,100</b>
<b>Expenditures</b>			
Personnel Services	\$13,709,035	\$14,157,594	\$14,240,105
Services and Supplies	636,830	845,495	847,677
Capital Expenditures	0	0	0
Internal Services & Misc.	619,053	700,411	675,318
<b>Total General Fund</b>	<b>\$14,964,918</b>	<b>\$15,703,500</b>	<b>\$15,763,100</b>
<b>Special Revenue Funds</b>			
Community Planning and Development	\$10,251	\$103,096	\$29,084
<b>Total Special Revenue Funds</b>	<b>\$10,251</b>	<b>\$103,096</b>	<b>\$29,084</b>
<b>Personnel Complement</b>			
General Fund	176.5	164.0	161.5
<b>Total Personnel Complement</b>	<b>176.5</b>	<b>164.0</b>	<b>161.5</b>
<b>Capital Improvements</b>			
Capital Improvement Funds		\$50,000	\$183,000
Grant/Other Capital Project Funds		549,709	527,038
<b>Total Capital Improvements</b>		<b>\$599,709</b>	<b>\$710,038</b>

# Community Planning and Development

## Departmental Summary

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### Mission

To guide and promote the planning, building, and maintenance of an outstanding City and County of Denver.

### Executive Overview

The Department of Community Planning and Development (CPD) has the primary responsibility for planning and regulating land use and development in Denver. CPD provides policy and planning expertise and enforces land use, design, and construction standards to enhance and protect Denver's natural and built environments. The three primary functions are planning, permitting, and inspection. CPD is comprised of three divisions that carry out the primary functions of the department: the Office of the Manager, Development Services, and Planning Services.

Services are provided through the following programs (please refer to the Program Inventory for program descriptions):

- Administration
- Code Administration and Enforcement
- City Planning

### Departmental Strategies and Initiatives

- Engage broad public participation in the preparation of City plans to capture and clearly articulate the community's shared vision for Denver's future growth and development.
- Prepare and improve tools for implementing adopted plans to ensure a safe and sustainable built environment of the highest quality.
- Strengthen the linkages and coordination between planning, permitting, and inspection activities.
- Improve development regulations and permitting and inspection processes to maximize efficient, effective and predictable customer service.
- Update the Comprehensive Plan and Blueprint Denver to reflect the advancements the City has made in the past decade.
- Continue Transit-Oriented Development (TOD) initiatives with emphasis on implementing completed TOD plans and preparing plans to promote and guide investment around future station areas.
- Implement a "Customer First" approach in Development Services that provides a single entry point and enhanced in-person and online customer experience. Initiatives include:
  - improve website with enhanced information access and online services,
  - improve service counters and wait area for greater efficiency and reduced customer wait times, and
  - implement an enterprise solution to support expanded online services including online permitting, application submission/tracking and inspection scheduling/tracking.
- Continue efforts to maximize efficiency and improve customer service. Initiatives include:
  - enable more combination inspections and enhanced field support in Inspection Services,
  - evaluate consolidation of department wide intake, tracking, and archiving functions, and
  - continue to evaluate cross-departmental functions and responsibilities.

# Community Planning and Development

Office of the Manager

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## Agency Description

The Office of the Manager provides the Community Planning and Development (CPD) Department's guiding vision and oversees all divisions of the department. Staff in this division provides leadership to promote an environment that values excellence, diversity, autonomy, creativity, and productivity.

## Program Descriptions

**Administration** includes key activities such as policy development and policy direction, establishment of agency goals, objectives and guidance, purchasing, contract management, public education and media relations, and financial management, including budgeting and accounting. CPD processes cashiering/collections transactions for Public Works, Excise & Licenses, Parks and Recreation, and several other smaller agencies in addition to CPD.

## Strategic Initiatives

- Provide support for the Development Services' customer self-service initiatives and Planning Services' zoning and planning initiatives.
- Refine business processes by implementing the Enterprise Cashiering solution to improve customer service and reduce operating expenses.
- Implement the new review, permitting and inspection solution to refine business processes, improve customer service delivery and reduce operating expenses by converting records to electronic formats.
- Support economic development by leveraging the online customer self-service features of the new review, permitting and inspection solution to provide customers with online payment and licensing renewal services, including customer education and outreach.

## Performance Measures

	2009	2010	2011	2012
	<u>Actual</u>	<u>Actual</u>	<u>Estimated</u>	<u>Objective</u>
<b>Administration</b>				
Cashiering – Total Transactions	135,074	139,074	135,500	140,000
Cashiering – Non-CPD Transactions	71,858	53,700	53,500	55,000
Cashiering – % Total Transactions that are Non-CPD	53%	39%	40%	39%
Cashiering – % Online Transactions	N/A	N/A	<1%	10%
Contractor Licensing – % Online Renewals	N/A	N/A	N/A	10%
Records Management – % Online Research	N/A	N/A	N/A	10%

## Performance Context

- In order to represent the additional workload associated with processing cashiering transactions for other departments, CPD tracks **Cashiering – Total Transactions, Cashiering – Non-CPD Transactions, and Cashiering - % of Total Transactions that are Non-CPD.**
- Customer self-service initiatives were delayed until mid 2012 to optimize technology resources required to implement the new review, permitting and inspection solution. The **Contractor Licensing - % Online Renewals** and **Records Management - % Online Research** measures have been added in anticipation of implementing this system in 2012.

- In the past, CPD has reported **Customer Service Survey** measures. CPD continues to collect, analyze, and take action on customer service feedback. However, CPD is not reporting these measures in the 2012 Budget due to data quantity and gathering changes and concerns regarding sample size adequately reflecting overall performance. CPD is in the process of revamping the customer service feedback process and may report on similar measures in the future once the process is redesigned and data concerns are addressed.

<b>Budget Highlights</b>	<b>2010 Actual</b>	<b>2011 Appropriated</b>	<b>2012 Recommended</b>	<b>\$ Change</b>	<b>% Change</b>
<b><u>Expenditures</u></b>					
<b>General Fund by Type</b>					
Personnel Services	\$1,637,335	\$1,572,024	\$1,799,179	\$227,155	14.4%
Services and Supplies	284,794	251,045	268,627	17,582	7.0%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>247,774</u>	<u>244,331</u>	<u>193,894</u>	<u>(50,437)</u>	<u>(20.6%)</u>
	<b>\$2,169,903</b>	<b>\$2,067,400</b>	<b>\$2,261,700</b>	<b>\$194,300</b>	<b>9.4%</b>
<b>General Fund by Activity</b>					
Administration	\$1,214,838	\$1,247,276	\$1,361,540	\$114,264	9.2%
Finance/Accounting	743,699	820,124	899,260	79,136	9.6%
Human Resources/Operations	<u>211,366</u>	<u>0</u>	<u>900</u>	<u>900</u>	<u>0.0%</u>
	<b>\$2,169,903</b>	<b>\$2,067,400</b>	<b>\$2,261,700</b>	<b>\$194,300</b>	<b>9.4%</b>
<b><u>Personnel Complement</u></b>					
<b>General Fund (Budgeted)</b>					
Administration	6.00	6.00	7.00	1.00	16.7%
Finance/Accounting	16.00	13.00	13.50	0.50	3.8%
Human Resources/Operations	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.0%</u>
	<b>24.00</b>	<b>19.00</b>	<b>20.50</b>	<b>1.50</b>	<b>7.9%</b>
<b><u>Revenue</u></b>					
<b>General Fund</b>					
Misc. General Government	\$2,277	\$0	\$0	\$0	0.0%
Licenses and Permits	501,701	551,000	551,000	0	0.0%
Fines and Forfeits	575	0	0	0	0.0%
Fees	(25)	100	100	0	0.0%
Charges for Services	<u>15,521</u>	<u>10,500</u>	<u>10,500</u>	<u>0</u>	<u>0.0%</u>
	<b>\$520,049</b>	<b>\$561,600</b>	<b>\$561,600</b>	<b>\$0</b>	<b>0.0%</b>

### Significant Budget Changes by Program

#### Administration

- An increase of \$155,100 and 1.0 FTE executive officer in personnel services. This is one of the 50 discretionary mayoral appointee positions and was transferred from the Denver Office of Cultural Affairs (DOCA) when DOCA merged with Theaters and Arenas to form Denver Arts and Venues.
- An increase of \$109,200 and 2.0 FTE in personnel services, one administrative assistant II and one administrative assistant IV, which transferred from Development Services to the Office of the Manager.
- An increase of \$17,000 in personnel services due to aligning the overtime compensation budget with actual expenditures.

- An increase of \$25,000 in services and supplies due to anticipated higher bank service charges as a result of increased credit card usage for fee payments. This increase is partially offset by operational savings decreases in other areas.
- A reduction of \$79,100 and 1.0 FTE in personnel services due to the abolishment of an administrative support assistant III. This includes a savings of \$33,900 in 2011 and \$45,200 in 2012. This reduction is anticipated to impact the conversion of historical records into electronic format, which will limit the amount of content that will be available for online property research.
- A decrease of \$26,400 and 0.5 FTE limited accounting assistant I. This limited FTE is being budgeted for half of 2012 to continue assisting with the implementation of the new review, permitting and inspection solution.
- A reduction of \$50,000 in internal services due to lower copy machine charges anticipated for 2012.

The budgeted vacancy savings is \$24,615. The budgeted furlough savings is \$27,002.

**Capital Equipment**

None.

### Agency Description

Development Services coordinates the development permitting process, from concept to certificate of occupancy, for all residential and commercial construction projects. This one-stop-shop provides streamlined service by coordinating development-related functions in four areas within the City: Community Planning and Development (CPD), Fire, Parks, and Public Works. Development Services supports zoning, plan review, building permits, construction and inspection for all residential and commercial projects.

### Program Descriptions

The **Code Administration and Enforcement** program reviews building plans, site plans and urban design requirements; issues building and use permits; and conducts inspections. These responsibilities comprise approximately 80 percent of City functions related to development on private land. Primary activities include:

- **Plan Review and Permitting** administers the Denver Building and Zoning Codes. These codes provide standards to safeguard life, health, property and public welfare by regulating and controlling the design, construction, quality of materials, use, occupancy, location, and maintenance of all buildings and structures within the City and County of Denver. Permitting staff review construction documents, issue permits and provide information and project direction.
- **Inspections** enforces the Denver Building and Zoning Codes. Trades inspectors inspect all construction for compliance with the codes, including electrical, plumbing, conservation, boiler, refrigeration, fire sprinkler, fuel and gas codes. Inspectors respond to complaints and emergencies in existing buildings and enforce the vacant/abandoned building and dangerous structure provisions of the Denver Code. Neighborhood inspectors enforce the Denver zoning and property maintenance ordinances, provide intake services for citizen complaints, perform abatements, and educate the community regarding codes and enforcement services.
- **Project Coordination** provides direct customer support to ensure development projects receive active assistance in moving through the City's regulatory processes. Project coordinators manage the development review process from concept through completion of work and provide a single point of contact for projects as they move through the process.

### Strategic Initiatives

- Lead the "Customer First" concept of a single entry point and enhanced customer experience by redesigning the permitting, cashiering, contractor licensing, and records counters.
- Implement the new review, permitting and inspection solution that will improve the customer experience providing online search, license renewal, permitting and inspection scheduling services.
- Consolidate and redesign *Denvergov.org* to support enhanced online services for customers including better access to information; electronic submission of plans; and online permits, status updates, and inspection requests.
- Maximize efficiency within Inspection Services through cross training and by developing and implementing comprehensive and trade specific training materials to enable more combination inspections.
- Evaluate cross departmental functions and responsibilities to identify possible areas of consolidation and/or efficiency enhancements.

## Development Services

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Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
<b>Code Administration and Enforcement</b>				
<b>Permitting</b>				
Total number of building permits issued	41,474	49,664	50,000	50,000
Percent of one- and two-family dwelling plans reviewed within established timeframe	82%	80%	80%	85%
Number of one- and two-family dwelling plans reviewed same-day	3,008	3,467	3,600	3,600
Percent of Landmark Reviews handled by Residential Permitting for like-for-like applications	70%	70%	70%	70%
Percent of commercial project plans reviewed within established timeframe	86%	88%	90%	90%
Number of commercial project plans reviewed same-day	2,565	3,423	3,500	3,500
Number of development site plans reviewed	218	200	240	250
Number of Zoning Compliance reports completed	140	127	100	75
Number of Zoning BOA cases prepared for CAO	227	159	200	210
Number of administrative reviews performed internally rather than going to Board of Adjustment	112	106	100	100
Number of complex Use Permit reviews	385	330	475	475
Number of complex Sign Permit reviews	198	769	750	775
Number of Zoning applications reviewed same-day	3,449	4,678	3,400	3,500
<b>Inspections</b>				
Total number of building inspections	132,635	126,544	130,000	140,000
Percent of site visits with combined inspections	15%	13%	13%	15%
Number of Neighborhood Inspection Services (NIS) inspections performed	72,276	104,346	100,000	100,000
Percent of proactive NIS inspections (inspector initiated)	41%	30%	29%	30%
Number of locations abated	526	353	320	350
Percent of complaints responded to in 3 days or less	93%	92%	93%	93%

## Performance Context

- **Building permit** activity is projected to remain level for 2011 and 2012. While the majority of permits have been for smaller and more complicated projects, some larger scale/higher valuation projects have returned, which has increased permit revenues in 2011. National and regional reports suggest construction activity will experience a steady, but slow growth for the remainder of 2011 and 2012.
- The number of **Sign Permits** increased significantly due to the inclusion of annual billboard reviews (approximately 550) beginning in 2010 (per the 2010 ordinance) and will remain at the 2010-2012 levels for the foreseeable future.
- **Zoning applications** increased dramatically in 2010 due to an influx of same day zoning use permits related to the introduction of medical marijuana dispensaries.
- **Inspection Services (Zoning, NIS and Building)** performed over 230,000 inspections during 2010. NIS performed over 100,000 inspections, an increase from 72,276 in 2009. Much of the increase in activity for NIS can be attributed to the economy, which has increased the number of distressed properties and number of owners with deferred maintenance. NIS was able to manage the increased workload by achieving improved efficiencies through restructuring and the creation of an additional working chief inspector through the reclassification of an existing vacant position in 2010. NIS inspections are projected remain constant for 2011 and 2012.

## Development Services

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<b>Budget Highlights</b>	<b>2010 Actual</b>	<b>2011 Appropriated</b>	<b>2012 Recommended</b>	<b>\$ Change</b>	<b>% Change</b>
<b><u>Expenditures</u></b>					
<b>General Fund by Type</b>					
Personnel Services	\$10,115,715	\$10,512,704	\$10,410,979	(\$101,725)	(1.0%)
Services and Supplies	316,140	423,800	402,900	(20,900)	(4.9%)
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>324,427</u>	<u>397,496</u>	<u>417,421</u>	<u>19,925</u>	<u>5.0%</u>
	<b>\$10,756,282</b>	<b>\$11,334,000</b>	<b>\$11,231,300</b>	<b>(\$102,700)</b>	<b>(0.9%)</b>
<b>General Fund by Activity</b>					
Permitting	\$4,936,029	\$5,416,059	\$5,402,524	(\$13,535)	(0.2%)
Inspections	5,704,676	5,917,941	5,828,776	(89,165)	(1.5%)
Zoning Permitting	4,337	0	0	0	0.0%
Zoning and Neighborhood Inspection (NIS)	33,228	0	0	0	0.0%
Project Coordination	<u>78,012</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<b>\$10,756,282</b>	<b>\$11,334,000</b>	<b>\$11,231,300</b>	<b>(\$102,700)</b>	<b>(0.9%)</b>
<b><u>Personnel Complement</u></b>					
<b>General Fund (Budgeted)</b>					
Permitting	50.50	50.00	49.00	(1.00)	(2.0%)
Inspections	<u>76.00</u>	<u>71.00</u>	<u>69.00</u>	<u>(2.00)</u>	<u>(2.8%)</u>
	<b>126.50</b>	<b>121.00</b>	<b>118.00</b>	<b>(3.00)</b>	<b>(2.5%)</b>
<b><u>Revenue</u></b>					
<b>General Fund</b>					
Misc. General Government	\$30,992	(30,000)	(30,000)	\$0	0.0%
Licenses and Permits	7,793,874	8,194,400	8,416,000	221,600	2.7%
Internal Svc & Indirect Charges	441,992	420,800	2,237,500	1,816,700	431.7%
Fees	2,759,922	3,581,300	3,511,800	(69,500)	(1.9%)
Charges for Services	<u>409,627</u>	<u>591,000</u>	<u>591,000</u>	<u>0</u>	<u>0.0%</u>
	<b>\$11,436,407</b>	<b>\$12,757,500</b>	<b>\$14,726,300</b>	<b>\$1,968,800</b>	<b>15.4%</b>

### Significant Budget Changes by Program

#### Code Enforcement and Administration

- An increase of \$95,700 and 1.0 FTE limited project manager I in personnel services. This new limited position was created to manage the workload related to construction projects at Denver International Airport.
- An increase of \$23,600 in internal services due to anticipated higher workers' compensation insurance charges. This increase is partially offset by operational savings in other areas.
- A reduction of \$317,800 and 2.0 FTE in personnel services due to the abolishment of one environmental public health inspector II and one plumbing inspector, resulting in savings of \$139,400 in 2011 and \$178,400 in 2012. Duties will be assumed by existing staff.

## Development Services

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- A decrease of \$109,200 and 2.0 FTE in personnel services, one administrative assistant II and one administrative assistant IV, which transferred from Development Services to the Office of the Manager.
- A reduction of \$59,900 in 2011 and \$62,600 in 2012 due to the downgrade of two senior city inspector positions to city inspectors.
- A decrease of \$30,500 in 2011 and \$31,900 in 2012 due to downgrading a senior plans review technician to a plans review technician.
- A net decrease of \$20,900 in services and supplies due to operational savings related to seasonal spending for code updates and decreased needs for reduced staffing levels.
- A revenue increase of \$1,816,700 largely due to anticipated revenue from construction projects at Denver International Airport.
- A revenue increase of \$221,600 in licenses and permits due to anticipated growth based upon current estimates and forecasts.

The budgeted vacancy savings is \$158,458. The budgeted furlough savings is \$174,646.

## Capital Equipment

Funding Source/Item	Quantity	New/Replacement
<b>Planned Fleet Replacement (11804-5053000)</b>		
Light Truck	2	Replacement

### Agency Description

Planning Services is responsible for preparing plans and regulatory tools that guide future growth, enhancement, and preservation of the Denver community. Plans, based on broad public participation, are prepared on a citywide basis as well as for smaller areas such as neighborhoods, corridors and station areas. Adopted plans provide the collective community vision for Denver's future and set the stage for sustainable development that will direct significant growth to *Areas of Change* and guide reinvestment and character preservation in *Areas of Stability*. Implementation of adopted plans is based on the development of a clear and predictable system of regulatory tools.

### Program Descriptions

The **City Planning** program consists of preparing citywide and neighborhood plans and tools for plan implementation. There are three major types of plans: citywide plans, small area plans, and general development plans. Planning efforts are focused on promoting diverse neighborhoods, mixed-use communities, multi-modal streets, and sustainability. Primary activities include the following:

- **Citywide and Small Area Planning** prepares and updates citywide and small area plans. This includes the City's Transit Oriented Development (TOD) Initiative, the Living Streets Initiative (corridor strategic planning and implementation), the Comprehensive Plan, Blueprint Denver and neighborhood planning efforts. City Planning staff also maintain and monitor City data and provide GIS mapping and graphic support services specific to planning and zoning.
- **Plan Implementation** establishes regulatory, investment and partnership strategies for the implementation of adopted plans. This includes the preparation of regulatory tools (general development plans, zoning language and map amendments, and landmark designations), which provide the key linkage between planning visions and development permitting. City Planning staff promote urban design guidelines and conduct landmark design review. City Planning staff also facilitate public processes and maintain ongoing relationships with community and business organizations to provide urban design expertise in the planning and design of public infrastructure and civic projects. Additionally, staff support the Planning Board, Landmark Commission and Lower Downtown Design Review Board.
- **Regional Coordination** involves interaction with the Denver Regional Council of Governments (DRCOG), RTD, and other departments. Coordination with DRCOG includes participation on advisory committees and task forces, identification of projects and preparation of applications for the Transportation Improvement Program, providing feedback on DRCOG forecasts and updates to Metro Vision.

### Strategic Initiatives

- Continue TOD initiatives with emphasis on implementing completed TOD plans and preparing plans to promote and guide investment around future station areas.
- Continue Downtown Area Plan implementation initiatives including the implementation of the Northeast Downtown Neighborhoods Plan.
- Update the Comprehensive Plan and Blueprint Denver to reflect recent citywide plans, the new zoning code and to better reflect broadly defined health needs.
- Begin the Historic Resource Survey with a pilot study starting in 2012 and continuing into 2013.

- Expand permanent affordable housing, improve access to jobs, and create better multi-modal connectivity along Denver’s transit corridors, through the Denver Livability Partnership and by utilizing nearly \$3,000,000 of Federal funding.

Performance Measures	2009 Actual	2010 Actual	2011 Estimated	2012 Objective
<b>City Planning</b>				
Percent of progress toward meeting goal of completing six or more plans/assessments per year (over and above station area plans)	0%	16%	32%	32%
Percent of station area visioning/planning completed (of 27 stations or station corridors)	54%	56%	59%	70%
Percent of station area zoning and/or general development plans completed (of 27 stations or station corridors)	22%	63%	85%	85%
Percent of Revised Zoning Code Map adopted	5%	77%	77%	78%
Percent of total landmark reviews approved administratively by Landmark Preservation staff	71%	72%	72%	72%
Percent of reviews sent to the Landmark Preservation Commission approved at initial hearing	57%	80%	80%	80%
Percent of reviews sent to the Lower Downtown Development Review Board approved at initial Hearing	88%	91%	90%	90%
Percent of Historic Resources Survey completed	5%	10%	15%	20%

**Performance Context**

- The large variation in the **goal of completing six or more plans/reassessments per year** reflects an emphasis on station area planning due to FasTracks, the extent of time spent on plan implementation, and the complexity of plans. Looking at activity into 2011 and anticipated in 2012, up to 26 plans will have been completed which averages 6.3 plans per year.
  - In 2009, 6 station area plans were adopted by City Council.
  - In 2009 through June of 2010, staff resources were devoted to writing a new zoning code and re-mapping most of the city. In addition, staff resources have been used to do several language amendments to the new code.
  - By late in 2011, Planning Services will be working on the update of the Comprehensive Plan and Blueprint Denver. The River Corridor Plan that includes the South Platte River running through all of Denver will take more extensive resources compared to a typical neighborhood or area plan.
- **Station area** measures are intended to track progress toward achieving Transit Oriented Development (TOD) goals. These measures continue to show steady progress toward planning for transit stations and putting in place the appropriate zoning and undertaking general development plans required to move these developments forward. In 2012, additional station area plans will be completed and an even greater emphasis will be placed on implementing adopted station area plans.
- Through Citywide and **small area plans**, Community Planning and Development works with other City agencies, citizens, and other community stakeholders to establish the vision for a given plan area. Realizing the vision entails taking advantage of the many opportunities for development especially in *Areas of Change*, where most new development is slated to be established. Plan implementation requires the appropriate regulations to be in place, identifying infrastructure needs and advocating for them, and establishing partnerships with citizens and the private sector.

- CPD establishes regulations via **zoning map and language amendments** either legislatively (as was done in the **Zoning Code Update**) or quasi-judiciously; through design guidelines adopted as rules and regulations, and through historical **landmark designations**. Generally, Public Works establishes the rules and regulations for streets, Parks for parkways, and Community Planning and Development for privately owned land – so, coordination is needed to address corridors holistically for multi-modal and mixed-use environment visions to be realized within critical corridors.

<b>Budget Highlights</b>	<b>2010 Actual</b>	<b>2011 Appropriated</b>	<b>2012 Recommended</b>	<b>\$ Change</b>	<b>% Change</b>
<b><u>Expenditures</u></b>					
<b>General Fund by Type</b>					
Personnel Services	\$1,955,985	\$2,072,866	\$2,029,947	(\$42,919)	(2.1%)
Services and Supplies	35,895	170,650	176,150	5,500	3.2%
Capital Equipment	0	0	0	0	0.0%
Internal Services and Misc.	<u>46,852</u>	<u>58,584</u>	<u>64,003</u>	<u>5,419</u>	<u>9.2%</u>
	<b>\$2,038,732</b>	<b>\$2,302,100</b>	<b>\$2,270,100</b>	<b>(\$32,000)</b>	<b>(1.4%)</b>
<b>General Fund by Activity</b>					
Comprehensive Planning	\$967,451	\$1,152,124	\$1,248,217	\$96,093	8.3%
Plan Implementation	<u>1,071,281</u>	<u>1,149,976</u>	<u>1,021,883</u>	<u>(128,093)</u>	<u>(11.1%)</u>
	<b>\$2,038,732</b>	<b>\$2,302,100</b>	<b>\$2,270,100</b>	<b>(\$32,000)</b>	<b>(1.4%)</b>
<b>Special Revenue Fund by Activity (Estimated)</b>					
City Planning	\$10,251	\$103,096	\$29,084	(\$74,012)	(71.8%)
<b>Total Program Expenditures</b>	<b>\$2,048,983</b>	<b>\$2,405,196</b>	<b>\$2,299,184</b>	<b>(\$106,012)</b>	<b>(4.4%)</b>
<b><u>Personnel Complement</u></b>					
<b>General Fund (Budgeted)</b>					
Comprehensive Planning	12.00	12.00	12.00	0.00	0.0%
Plan Implementation	<u>14.00</u>	<u>12.00</u>	<u>11.00</u>	<u>(1.00)</u>	<u>(8.3%)</u>
	<b>26.00</b>	<b>24.00</b>	<b>23.00</b>	<b>(1.00)</b>	<b>(4.2%)</b>
<b><u>Revenue</u></b>					
<b>General Fund</b>					
Licenses and Permits	\$18,300	\$32,500	\$32,500	\$0	0.0%
Fees	51,500	0	0	0	0.0%
Charges for Services	<u>119</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.0%</u>
	<b>\$69,919</b>	<b>\$32,500</b>	<b>\$32,500</b>	<b>\$0</b>	<b>0.0%</b>

**Significant Budget Changes by Program**

**City Planning**

- An increase of \$30,000 in personnel services due to budgeting for an on-call senior city planner resource for 2012. This will allow for increased work on existing planning projects.
- An increase of \$6,000 in services and supplies for a planning software upgrade. This increase is partially offset by operational savings in other areas.
- An increase of \$5,700 in internal services due to anticipated higher workers' compensation insurance charges. This increase is partially offset by operational savings in other areas.

## Planning Services

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- A reduction of \$134,900 and 1.0 FTE in personnel services due to the abolishment of a vacant graphic designer. This includes a savings of \$56,300 in 2011 and \$78,600 in 2012. CPD related work is being absorbed by the remaining graphic designer and other City Planning staff, but work previously performed for other departments will be reduced or eliminated.
- A decrease of \$106,400 in personnel services; \$52,100 in 2011 and \$54,300 in 2012; due to downgrading a manager II to a principal city planner.

The budgeted vacancy savings is \$31,058. The budgeted furlough savings is \$34,267.

## Capital Equipment

None.

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