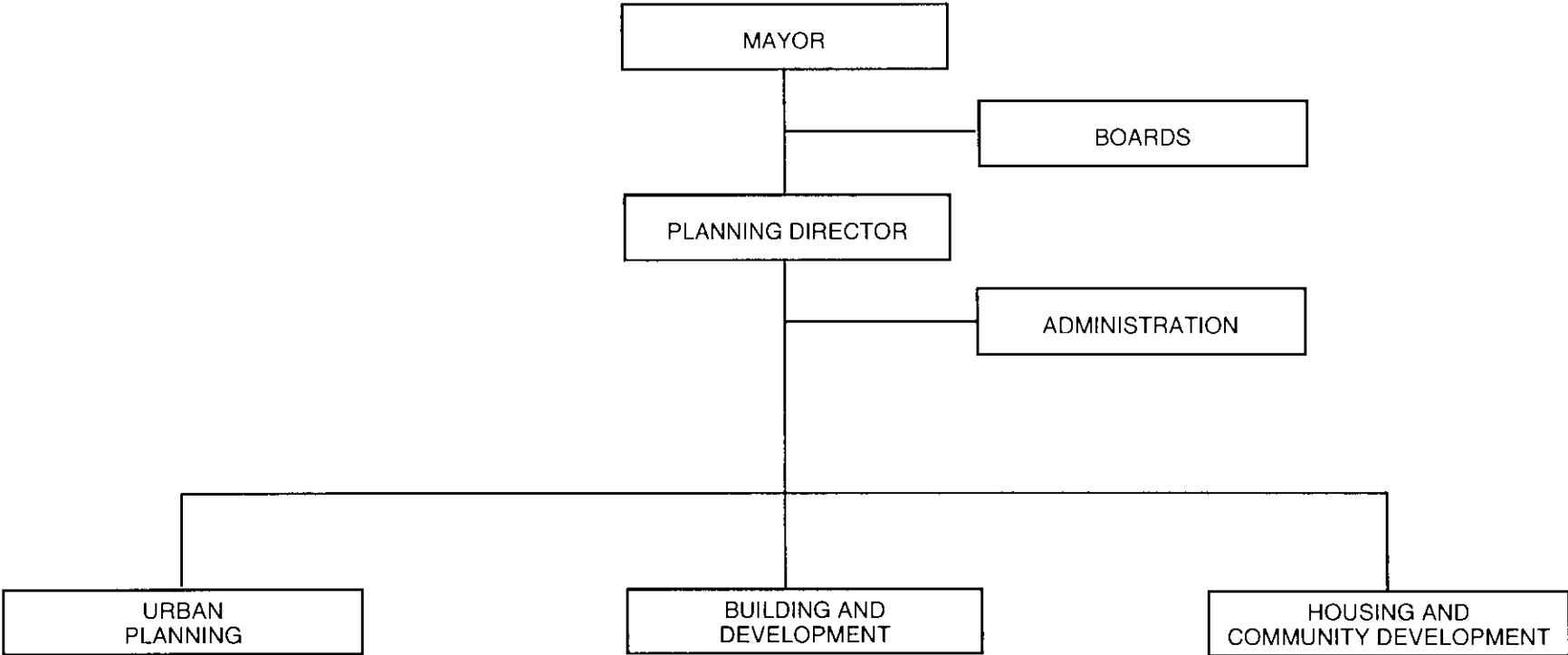


PLANNING DEPARTMENT



City of Omaha Planning Department

Mission Statement

To serve the public and improve their quality of life by preparing and implementing plans and programs which alleviate blight and deterioration and which guide the orderly growth, development, conservation and rehabilitation of the community. To be responsive to the expressed health, safety, welfare and development needs of the public through the timely and adequate enforcement and administration of city codes and ordinances.

Goals and Objectives

Housing and Community Development

1. Promote dramatically visible concentrated improvement in strategic parts of neighborhoods with the greatest economic and housing needs.
2. Create jobs for low- and moderate-income people in economically distressed areas.
3. Expand affordable housing opportunities through the rehabilitation of housing, the construction of new housing and the provision of below-market rate financing.

Building and Development

1. Expand and improve the Citizen Access online permitting, allowing registered users to apply for, pay for and print permits from their home (Mechanical, Plumbing, Electrical and some building permits).
2. Promote public safety through construction code awareness and compliance.

Urban Planning

1. Complete the Environmental Element of the Master Plan and begin implementation of the plan.
2. Complete the updated Public Facilities Element of the Master Plan and begin implementation of the plan.
3. Work toward completion of a new Transportation Element of the Master Plan.
4. Implement four new segments of the Areas of Civic Importance overlay.
5. Complete the Comprehensive Energy Management Plan and begin implementation of the plan.
6. Evaluate and update Chapter 55 to conform with Master Plan updates and other conditions.
7. Undertake a new historic district survey in conjunction with the State of Nebraska.
8. Initiate an Alternatives Analysis to evaluate major transit improvements for downtown and midtown Omaha to address mobility and access issues within the area.

City of Omaha
2011 Planning Department Budget
Appropriated Summary

By Division	Positions		Funding		
	2010	2011	2010 Appropriated	2011 Recommended	2011 Appropriated
Administration	6	6	607,606	871,254	-
Housing and Community Development	41	43	1,431,882	1,227,819	-
Urban Planning	24	24	1,649,423	1,770,153	-
Building and Development	52	51	3,418,783	3,609,996	-
Total	123	124	7,107,694	7,479,222	-

By Expenditures Category

Employee Compensation	5,989,901	6,291,735	-
Non-Personal Services	575,793	920,487	-
Capital	542,000	267,000	-
Total	7,107,694	7,479,222	-

By Source of Funds

General	6,784,881	7,417,222	-
SID Administrative Fee Revenue	72,813	62,000	-
2006 Public Facilities	250,000	-	-
Total	7,107,694	7,479,222	-

Explanatory comments:

In 2011 the Community Development Block Grant is no longer reflected in the Planning Department Budget. This omission is made in order to standardize the Department Appropriated Summaries throughout the City Budget. Information regarding the Community Development Block Grant can be found under Section C, Grant Funds, consistent with all other Grant Funds.

Expenditure Summary by Organization

Department	Planning		
Division	Administration	Division No	109010

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated

Planning - Administration **109011**

This organization provides the required administrative support for the Planning Department such as budgeting, requisitioning supplies and equipment, personnel administration and setting departmental policies and procedures.

\$500,000 was added to the 2011 budget for expediting the permits process.

Employee Compensation	406,346	334,006	347,654	-
Non-Personal Services	30,702	23,600	523,600	-
Capital	-	250,000	-	-
Organization Total	437,048	607,606	871,254	-
Division Total	437,048	607,606	871,254	-

Division Summary of Personal Services

Department Planning
 Division Administration Division No 109010

Comparative Budget Appropriations

Class Title	Pay Range	2009 Actual	2010 Auth.	2011 Recommended	2011 Appropriated
Planning Director	9506	1	1	1	185,000
City Planner	CP	1	1	1	59,994
City Planner III	23.1 MC	-	1	1	67,893
Construction Specialist	15.2 MC	1	1	1	58,838
Executive Secretary	11.1 MC	1	1	1	51,377
Maintenance Repairer I	06125	1	1	1	35,691
Part-Time and Seasonal					78,936
Longevity					2,520
Reimbursements					(269,205)
Division Total		5	6	6	271,044

Explanatory Comments:

Division Summary of Major Object Expenditures

Department	Planning				
Division	Administration			Division No	109010
	Comparative Budget Appropriations				
Major Object Expenditures	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated	
Employee Earnings					
Classified Regular	276,703	449,546	458,793	-	
Part-Time and Seasonal	108,946	79,250	78,936	-	
Longevity	3,085	3,600	2,520	-	
Unclassified Appointed	161,715	-	-	-	
Reimbursements	(203,560)	(262,829)	(269,205)	-	
Total Employee Earnings	346,889	269,567	271,044	-	
Employee Benefits					
FICA	37,271	34,784	36,481	-	
Pension	34,365	45,850	50,883	-	
Insurance	54,114	74,820	80,820	-	
Reimbursements	(66,293)	(91,015)	(91,574)	-	
Total Employee Benefits	59,457	64,439	76,610	-	
Total Employee Compensation	406,346	334,006	347,654	-	
Non-Personal Services					
Purchased Services	15,607	10,000	510,200	-	
Supplies	14,712	13,600	13,400	-	
Equipment	383	-	-	-	
Reimbursements	-	-	-	-	
Total Non-Personal Services	30,702	23,600	523,600	-	
Capital					
Equipment	-	250,000	-	-	
Total Capital	-	250,000	-	-	
Division Total	437,048	607,606	871,254	-	
Source of Funds:					
Development Revenue (Ref.)	696	-	-	-	
General (Ref. B-1)	436,352	357,606	871,254	-	
2006 Public Facilities (Ref. B-31-1)	-	250,000	-	-	
	437,048	607,606	871,254	-	

Expenditure Summary by Organization

Department	Planning		
Division	Housing and Community Development	Division No	109020

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated

Community Development & Rehab 109021

The Community Development organization administers construction financing for single and multi-family homes and emergency shelter housing programs, conducts acquisition and relocation activities and works with representatives of community and neighborhood groups, and governmental agencies in planning, preparation and implementation of housing and community development activities as annually approved by the City of Omaha. Also, the preparation and implementation of the Economic Development activities promote the growth and development of business in Omaha. This organization also provides for the operation of a Minority Business Development Program which assists minority-owned businesses through business development and procurement assistance.

Employee Compensation	42,024	-	-	-
Non-Personal Services	18,475	-	-	-
Organization Total	60,499	-	-	-

Code Enforcement & Condemnation 109022

This organization supervises the City's Code Enforcement, Condemnation and Demolition activities. The Code Enforcement organization inspects residential dwelling units to assure decent, safe, sanitary housing in accordance with Chapter 48, Minimum Dwelling Standards. The Condemnation organization has the responsibility to enforce the organizations of Chapter 43, Building, concerning dangerous and unsafe buildings. In addition, enforcement of Chapter 18 Nuisances Code which includes abandoned, parked or stored vehicles.

The 2011 equipment of \$2,520 is for two microcomputers.

Employee Compensation	923,510	912,113	893,187	-
Non-Personal Services	67,364	227,769	67,632	-
Organization Total	990,874	1,139,882	960,819	-

Capital - Home Match 109023

Capital expenditures in the 2011 appropriated budget represent the City's required local match for the Home Program and the Lead Hazard Control Program.

Capital	293,719	292,000	267,000	-
Organization Total	293,719	292,000	267,000	-

Division Total	1,345,092	1,431,882	1,227,819	-
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Performance Summary By Division

Department	Planning		
Division	Housing and Community Development	Division No	109020
Performance Measures	2009 Actual	2010 Planned	2011 Goal
% of Properties into Compliance	80%	75%	80%
Complaints Handled per Inspector	1,786	2,000	2,100
Notices Sent per Inspector	1,604	1,850	1,800
Program Outputs	2009 Actual	2010 Planned	2011 Goal
Demolition Orders	290	450	325
Handyman Repair Jobs	793	900	800
Multi-Family Units	59	50	50
New Construction Homes	65	50	50
Parcels Acquired	88	120	60
Relocations	2	5	2
Single Family Rehab Projects	257	250	250
Structures Demolished	25	50	30

Division Summary of Personal Services

Department	Planning					
Division	Housing and Community Development				Division No	109020
Comparative Budget Appropriations						
Class Title	Pay Range	2009 Actual	2010 Auth.	2011 Recommended		2011 Appropriated
City Planner IV	26 AEC	1	1	1	93,085	-
City Planner	CP	12	11	12	766,932	-
City Planner III	23.1 MC	3	5	5	382,838	-
Construction Specialist	15.2 MC	7	6	7	388,088	-
Office Supervisor	11.1 MC	1	1	1	46,212	-
Housing Inspector	05120	10	12	12	561,980	-
Secretary II	00140	1	2	1	36,462	-
Clerk Typist II	00130	2	2	2	60,299	-
Clerk II	00115	1	1	2	55,245	-
Part-Time and Seasonal					1,200	-
Longevity					14,813	-
Attrition					(115,288)	-
Reimbursements					(1,704,506)	-
Division Total		38	41	43	587,360	-

Explanatory Comments:

The 2011 complement was increased by one City Planner and one Construction specialist.

The grant funded positions in this Division are as follows: one City Planner IV, three City Planner III's, twelve City Planners, seven Construction Specialists, one Secretary II, one Clerk Typist II and two Clerk II's.

The reimbursement shown above represents funding from the Community Development Block Grant, HOME Investment Partnership Act (HIPA) and smaller grant funds.

Division Summary of Major Object Expenditures

Department	Planning				
Division	Housing and Community Development			Division No	109020
	Comparative Budget Appropriations				
Major Object Expenditures	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated	
Employee Earnings					
Classified Regular	1,897,273	2,140,149	2,391,141	-	
Part-Time and Seasonal	170,226	-	1,200	-	
Overtime	115	-	-	-	
Longevity	12,088	13,532	14,813	-	
Attrition	-	-	(115,288)	-	
Reimbursements	(1,373,733)	(1,510,216)	(1,704,506)	-	
Total Employee Earnings	705,969	643,465	587,360	-	
Employee Benefits					
FICA	153,812	188,750	184,147	-	
Pension	181,968	223,855	265,509	-	
Insurance	403,499	463,788	576,636	-	
Reimbursements	(479,714)	(607,745)	(720,465)	-	
Total Employee Benefits	259,565	268,648	305,827	-	
Total Employee Compensation	965,534	912,113	893,187	-	
Non-Personal Services					
Purchased Services	85,839	223,425	65,112	-	
Supplies	-	1,426	-	-	
Equipment	-	2,918	2,520	-	
Total Non-Personal Services	85,839	227,769	67,632	-	
Capital					
	-	-	-	-	
Equipment	293,719	292,000	267,000	-	
Total Capital	293,719	292,000	267,000	-	
Division Total	1,345,092	1,431,882	1,227,819	-	
Source of Funds:					
General (Ref. B-1)	1,345,092	1,431,882	1,227,819	-	
	1,345,092	1,431,882	1,227,819	-	

Expenditure Summary by Organization

Department	Planning		
Division	Urban Planning	Division No	109030

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated

Urban Planning Admin **109031**

The Urban Planning organization is made up of two sections, Comprehensive Planning and Urban Design. Major work programs in these sections include 1) development of the various elements of the Comprehensive Plan; 2) preparation of historic district designations and neighborhood plans; 3) preparation of the City's Capital Improvement Programs; 4) review and recommendation responsibilities for various development proposals (subdivision, park, and environmental overlay districts); 5) Subdivision Agreement Committee; 6) administration of the Landmarks Heritage Preservation Commission; 7) census and demographic information; and 8) Annexation Task Force.

The 2011 equipment of \$2,700 includes replacement microcomputers and office chairs.

Employee Compensation	431,791	689,641	798,244	-
Non-Personal Services	26,157	16,669	21,405	-
Organization Total	457,948	706,310	819,649	-

Current Planning **109032**

The Current Planning organization is responsible for many of the City's regulatory functions. These include zoning, land subdivision, annexation activities, and administration of the Planning Board and the Zoning Board of Appeals. In addition, this organization is responsible for the coordination of the development review process by other City departments and outside agencies. Current Planning also maintains the base maps for the City's Geographic Information System (GIS).

The 2011 equipment of \$2,700 includes replacement microcomputers and office chairs.

Employee Compensation	1,180,570	922,782	931,909	-
Non-Personal Services	14,902	20,331	18,595	-
Organization Total	1,195,472	943,113	950,504	-

Division Total	1,653,420	1,649,423	1,770,153	-
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Performance Summary By Division

Department	Planning		
Division	Urban Planning	Division No	109030
Performance Measures	2009 Actual	2010 Planned	2011 Goal
Address Assignemnts/5 Day Turnaround	90%	90%	90%
Pre-Application Reviews/5 Day Turnaround	80%	80%	80%
Program Outputs	2009 Actual	2010 Planned	2011 Goal
<u>Current Planning</u>			
Administration of Subdivision Reviews	69	140	110
Board of Appeal Cases	169	220	230
Planning Board Case Reviews	277	300	325
Pre-application Reviews	4	70	70
Site Plan Reviews	373	380	390
Subdivision Cases	59	70	80
Zoning Map Changes (both rezoning & zoning error corrections)	275	275	280
<u>Long Range Planning</u>			
Environmental Overlay Development Reviews	15	15	16
Master Plan Amendment Requests	45	45	50
Plans/Studies/Ordinances	16	16	20
<u>Urban Planning</u>			
Design Reviews	31	21	25
Economic Development Planning Studies	0	0	4
Landmarks Commission Cases	29	26	30
Landscape Reviews	195	183	205
Ordinance Revisions	0	3	3
Planning Board Landscape Reviews	25	18	25
Streetscape Design/Constructions Projects	0	2	6
Urban Design Overlay Zoning Projects	4	4	4
Urban Design Review Board Cases	3	18	28

Division Summary of Personal Services

Department Planning
 Division Urban Planning Division No 109030

Class Title	Pay Range	Comparative Budget Appropriations					
		2009 Actual	2010 Auth.	2011 Recommended	2011 Appropriated		
City Planner IV	26 AEC	1	1	1	91,783	-	-
City Planner	CP	10	12	12	755,407	-	-
City Planner III	23.1 MC	3	4	4	312,020	-	-
GIS Technician II	04145	2	3	3	141,613	-	-
Secretary II	00140	3	3	3	101,698	-	-
Sustainability Coordinator	25.1 MC	1	1	1	78,232	-	-
Longevity					6,879		-
Attrition					(132,160)		-
Reimbursements					(148,636)		-
Division Total		20	24	24	1,206,837	-	-

Explanatory Comments:

The reimbursements are for one City Planner, one Sustainability Coordinator, and one City Planner III. The reimbursements come from Metropolitan Area Planning Agency (MAPA), SID Administration Fee Fund, and the Stimulus Recovery funding and Alegent Health.

Division Summary of Major Object Expenditures

Department	Planning			
Division	Urban Planning		Division No	109030
	Comparative Budget Appropriations			
Major Object Expenditures	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated
Employee Earnings				
Classified Regular	1,169,546	1,368,145	1,480,754	-
Part-Time and Seasonal	63,989	-	-	-
Longevity	6,551	6,780	6,879	-
Attrition	-	-	(132,160)	-
Reimbursements	(153,451)	(189,409)	(148,636)	-
Total Employee Earnings	1,086,635	1,185,516	1,206,837	-
Employee Benefits				
FICA	91,431	105,354	113,804	-
Pension	112,147	154,042	164,086	-
Insurance	227,854	258,662	322,422	-
Other	163,581	-	-	-
Reimbursements	(69,287)	(91,151)	(76,996)	-
Total Employee Benefits	525,726	426,907	523,316	-
Total Employee Compensation	1,612,361	1,612,423	1,730,153	-
Non-Personal Services				
Purchased Services	36,059	30,390	30,750	-
Supplies	4,259	3,515	3,850	-
Equipment	773	3,095	5,400	-
Other	(32)	-	-	-
Total Non-Personal Services	41,059	37,000	40,000	-
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	1,653,420	1,649,423	1,770,153	-
Source of Funds:				
General (Ref. B-1)	1,489,839	1,576,610	1,708,153	-
SID Administrative Fee Revenue (Ref. B-12)	163,581	72,813	62,000	-
	1,653,420	1,649,423	1,770,153	-

Expenditure Summary by Organization

Department	Planning		
Division	Building and Development	Division No	109040

	Comparative Budget Appropriations			
Organization Description and Major Object Summary	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated

Administration 109041

This organization provides administrative support for the inspectors in the five organizations of the Building and Development Division and the 11 advisory and examining boards of these organizations. Administrative responsibilities include operation of data processing terminals, maintenance of complaint records and microfilm files. Services also include the enforcement of Chapter 19, Occupation Taxes, of the Omaha Municipal Code; collection of permit and license fees; and the processing of applications for Certificates of Occupancy.

The 2011 equipment of \$3,780 includes three replacement microcomputers.

Employee Compensation	636,408	531,009	698,706	-
Non-Personal Services	260,610	155,424	146,255	-
Organization Total	897,018	686,433	844,961	-

Plans Examination 109042

The Plans Examination organization has the responsibility to review and approve for compliance with the various chapters of the Omaha Municipal Code related to building construction. In addition, it is responsible for coordinating plan reviews by other City departments. This organization is comprised of three Plan Examiners. This organization also serves as advisor to the Building Board of Review.

Employee Compensation	308,251	382,200	380,747	-
Non-Personal Services	13,978	-	-	-
Organization Total	322,229	382,200	380,747	-

Building 109043

The Building organization has the responsibility to enforce Chapters 43, Building; 51, Signs; and 55, Zoning; of the Omaha Municipal Code, and administration of the Sign Examining Board. This organization is comprised of one Chief Building Inspector and eight Building Inspectors.

Employee Compensation	575,175	671,834	601,732	-
Non-Personal Services	28,734	34,000	35,200	-
Organization Total	603,909	705,834	636,932	-

Electrical 109044

The Electrical organization has the responsibility to enforce Chapter 44, Electricity, of the Omaha Municipal Code and administration of the Electrical Board. This organization is comprised of one Chief Electrical Inspector and eight Electrical Inspectors. This organization provides examinations and issues licenses for Master and Journeyman Electricians and also reviews plans for electrical installations.

Employee Compensation	512,818	553,695	586,339	-
Non-Personal Services	25,236	34,000	36,700	-
Organization Total	538,054	587,695	623,039	-

Expenditure Summary by Organization

Department	Planning		
Division	Building and Development	Division No	109040

Organization Description and Major Object Summary	Comparative Budget Appropriations			
	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated
Plumbing 109045				
This organization is responsible for enforcement of Chapter 49, Plumbing and related organizations of the Omaha Municipal Code. This organization provides examinations and issues licenses for Master and Journeyman Plumbers. Plans will be reviewed for plumbing installations. In addition, this organization is responsible for the administration of the Plumbing Board and the City's Plumbing Apprenticeship Program.				
Employee Compensation	489,759	497,582	534,304	-
Non-Personal Services	22,649	36,000	42,100	-
Organization Total	512,408	533,582	576,404	-
Mechanical 109046				
The Mechanical organization has the responsibility to enforce Chapter 40 of the Omaha Municipal Code. This organization is responsible for the administration of the Air Conditioning; Boilers and Pressure Vessels; Hoisting and Portable Engineers; Operating Engineers and the Steamfitters Boards. This organization provides examinations and issues licenses for Journeyman and Master Mechanical Tradesman and reviews plans for mechanical installations.				
Employee Compensation	436,630	495,039	518,913	-
Non-Personal Services	20,784	28,000	29,000	-
Organization Total	457,414	523,039	547,913	-
Division Total	3,331,032	3,418,783	3,609,996	-

Performance Summary By Division

Department	Planning		
Division	Building and Development	Division No	109040
Performance Measures	2009 Actual	2010 Planned	2011 Goal
Application Time Processing	5 min.	5 min.	5 min.
Inspections per Day per Inspector	11.6	16	11.8
Time for Plan Review (Business days) - Residential	18 days	18 days	18 days
Time per Inspection	23 min.	20 min.	23 min.
Program Outputs	2009 Actual	2010 Planned	2011 Goal
Building Inspections	17,076	21,000	19,800
Building Permits	10,167	8,500	11,800
Electrical Inspections	19,865	22,000	23,000
Electrical Permits	9,654	9,000	11,200
Inspections per Permit	1.87	1.87	2.0
Mechanical Inspections	11,764	12,000	13,600
Mechanical Permits	8,494	9,000	9,850
Plumbing Inspections	15,065	20,000	17,500
Plumbing Permits	6,700	9,500	7,775
Time for Plan Review (Business days) - Commercial	31 days	31 days	31 days

Division Summary of Personal Services

Department	Planning					
Division	Building and Development			Division No	109040	
		Comparative Budget Appropriations				
Class Title	Pay Range	2009 Actual	2010 Auth.	2011 Recommended		2011 Appropriated
Superintendent - Permits & Inspections	26 AEC	-	1	1	76,273	-
Plan Review Engineer	23.2 MC	1	1	1	82,258	-
Applications Analyst	18.3 MC	1	1	1	62,024	-
Plan Examiner	18.2 MC	2	3	3	195,255	-
Chief Building Inspector	17.3 MC	1	1	1	66,681	-
Chief Electrical Inspector	17.3 MC	1	1	1	65,414	-
Chief Plumbing Inspector	17.3 MC	1	1	1	66,681	-
Chief Mechanical Inspector	17.3 MC	1	1	1	66,584	-
Office Manager	16.1 MC	-	1	1	52,433	-
H.V.A.C. Inspector	05145	3	4	3	156,882	-
Building Inspector	05125	7	10	8	400,278	-
Mechanical Inspector	05150	2	2	3	138,604	-
Plumbing Inspector	05155	6	7	7	348,670	-
Electrical Inspector	05135	6	8	8	385,382	-
Field Inspector	05105	-	1	1	34,507	-
Secretary III	00145	1	1	2	77,750	-
Clerk Typist II	00130	6	7	7	203,474	-
Clerk II	00115	1	1	1	31,845	-
Longevity					10,404	-
Attrition					(296,106)	-
Division Total		40	52	51	2,225,295	-

Explanatory Comments:

The 2011 complement was reduced by one HVAC Inspector and two Building Inspectors, and increased by one Mechanical Inspector and one Secretary III.

Division Summary of Major Object Expenditures

Department	Planning			
Division	Building and Development		Division No	109040
	Comparative Budget Appropriations			
Major Object Expenditures	2009 Expended	2010 Appropriated	2011 Recommended	2011 Appropriated
Employee Earnings				
Classified Regular	2,102,220	2,229,202	2,510,997	-
Part-Time and Seasonal	25,720	-	-	-
Overtime	18,893	-	-	-
Longevity	10,284	9,488	10,404	-
Attrition	-	-	(296,106)	-
Reimbursements	(2,122)	-	-	-
Total Employee Earnings	2,154,995	2,238,690	2,225,295	-
Employee Benefits				
FICA	160,544	168,274	192,887	-
Pension	198,008	250,387	278,111	-
Insurance	477,831	507,076	680,964	-
Reimbursements	(32,337)	(33,068)	(56,516)	-
Total Employee Benefits	804,046	892,669	1,095,446	-
Total Employee Compensation	2,959,041	3,131,359	3,320,741	-
Non-Personal Services				
Purchased Services	351,305	268,800	270,236	-
Supplies	18,744	13,526	13,239	-
Equipment	112	3,098	3,780	-
Other	1,830	2,000	2,000	-
Total Non-Personal Services	371,991	287,424	289,255	-
Capital				
	-	-	-	-
Total Capital	-	-	-	-
Division Total	3,331,032	3,418,783	3,609,996	-
Source of Funds:				
General (Ref. B-1)	3,331,032	3,418,783	3,609,996	-
	3,331,032	3,418,783	3,609,996	-

