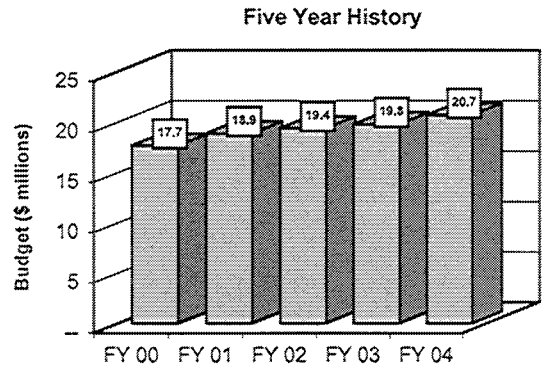


CITY PLANNING DEPARTMENT

2003 - 2004 Proposed Budget

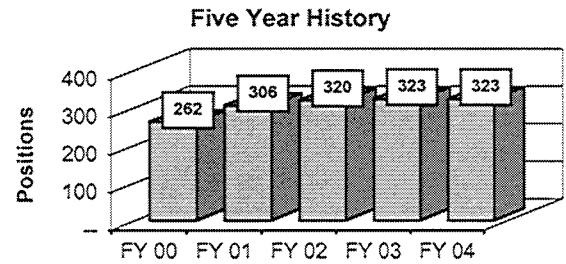
FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 17,904,000	\$ 18,291,026	\$ 19,185,220	4.9%
Expense	975,000	1,405,783	1,475,393	5.0%
Equipment	82,000	95,466	87,178	(8.7)%
Special	--	--	--	-- %
TOTAL	\$ 18,961,000	\$ 19,792,275	\$ 20,747,791	4.8%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	267	323	323	-- %



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 182,551	--
◆ 2003-04 Employee Compensation Adjustment	645,318	--
◆ Zone Map Automation Maintenance/Support (Four resolution authorities)	390,644	--
◆ Public Counters and Mulholland Specific Plan (Three resolution authorities)	220,494	--
◆ Planning Document Imaging System (Two resolution authorities)	204,140	--
◆ Office of Zoning Administration (Two resolution authorities)	121,916	--
◆ Technology	66,569	--
◆ Environmental Section	85,186	--
◆ Northeast Los Angeles Community Plan (One resolution authority)	73,498	--
◆ HPOZ and Neighborhood Implementation (One resolution authority)	73,558	--
◆ Valley Office Equipment	15,609	--
◆ Comprehensive and GASP Programs	(1,089,503)	--
◆ Managed Attrition	(95,062)	--

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	18,086,526	894,194	18,980,720
Salaries As-Needed	20,000	-	20,000
Overtime General	184,500	-	184,500
Total Salaries	18,291,026	894,194	19,185,220
Expense			
Printing and Binding	58,000	300	58,300
Construction Expense	1,000	-	1,000
Contractual Services	886,971	80,000	966,971
Transportation	1,735	-	1,735
Governmental Meetings	2,680	-	2,680
Office and Administrative	242,308	25,710	268,018
Operating Supplies	213,089	(36,400)	176,689
Total Expense	1,405,783	69,610	1,475,393
Equipment			
Furniture, Office and Technical Equipment	95,466	(8,288)	87,178
Total Equipment	95,466	(8,288)	87,178
Total Planning	19,792,275	955,516	20,747,791
SOURCES OF FUNDS			
General Fund	17,311,399	878,198	18,189,597
Stormwater Pollution Abatement Fund (Sch. 7)	70,207	2,808	73,015
Community Development Trust Fund (Sch. 8)	150,022	-	150,022
Sewer Construction & Maintenance Fund (Sch. 14)	91,137	3,645	94,782
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	316,720	(26,720)	290,000
City Planning Systems Develop. Fund (Sch. 29)	1,590,506	75,925	1,666,431
B&S Systems Development Fund (Sch. 40)	262,284	21,660	283,944
Total Funds	19,792,275	955,516	20,747,791
Percentage Change			4.83%
Positions	323	-	323

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$182,551 Related Costs: \$23,019	182,551	-	205,570
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$645,318 Related Costs: \$81,375	645,318	-	726,693
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$1,042,295 Related Costs: \$135,071	1,042,295	-	1,177,366
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$73,115 Related Costs: \$9,220	73,115	-	82,335
5 . Deletion of 2002-03 Equipment One-time funding for 2002-03 equipment purchases is deleted. EQ \$(95,466)	(95,466)	-	(95,466)
Targeted Reductions			
6 . Comprehensive Planning and GASP Programs Funds are reduced in an amount equivalent to three Clerk Typists, two Senior Clerk Typists, one Secretary, one Cartographer, one GIS Specialist, eight Planning Assistants, two City Planning Associates, one Planner, and one Senior Planner. These savings represent a nine percent reduction of the Department's General Fund budget and may impact the levels of environmental studies and Community and Specific Plan monitoring. However, the Department will minimize adverse impacts by rotating vacancies to ensure staffing for the highest priority work. The Project Planning Program will not be impacted. Retaining the position authorities will allow the Department to quickly staff back up at such time as additional funding becomes available. Related costs consist of employee benefits. SG \$(1,089,503) Related Costs: \$(252,645)	(1,089,503)	-	(1,342,148)

		Planning		
Program Changes		Direct	Posi-	Total
		Cost	tions	Cost
Changes in Salaries, Expense, Equipment and Special				
Other Changes or Adjustments				
7	Managed Attrition	(95,062)	-	(115,318)
	Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted from the fiscal year 2004-05 budget. Related costs consist of employee benefits.			
	SG \$(95,062)			
	Related Costs: \$(20,256)			
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS		<u>663,248</u>	<u>-</u>	

Comprehensive Planning

This program prepares and maintains the City's General Plan which is a comprehensive declaration of purposes, policies and programs for the development of the City.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
8 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$(145,919)	(328,034)	-	(473,953)
Obligatory			
9 . Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits. Continue: HPOZ and Neighborhood Implementation (one position) - See Item 10 Public Counters and Mulholland Specific Plan (three positions) - See Item 11 Northeast Los Angeles Community Plan (one position) - See Item 1 Environmental Section (one position) - See Item 13 SG \$(348,900); EX \$(2,150) Related Costs: \$(60,740)	(351,050)	-	(411,790)
Workload			
10 . HPOZ and Neighborhood Implementation Funding is provided to continue one City Planning Associate on resolution authority to review and process project cases within Historic Preservation Overlay Zones (HPOZ). There are currently 15 HPOZs with an additional 15 HPOZs in various phases of the approval process. Related costs consist of employee benefits. SG \$73,068; EX \$490 Related Costs: \$15,408	73,558	-	88,966
11 . Public Counters and Mulholland Specific Plan Funding is provided to continue three City Planning Associate positions on resolution authority. Two positions at the Van Nuys and Downtown public counters are continued to reduce backlogs due to increased filings and applications. One position is continued to process applications and address the increased workload associated with the Mulholland Specific Plan implementation. Related costs consist of employee benefits. SG \$219,204; EX \$1,290 Related Costs: \$46,224	220,494	-	266,718

Program Changes		Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Workload				
12 .	Northeast Los Angeles Community Plan Funding is provided to continue one City Planning Associate position on resolution authority to work on implementation of the Northeast Los Angeles Community Plan. Work includes eight Community Design Overlay Zones, 1,300 zone changes, and the Avenue 57 Transit Oriented District Specific Plan. Related costs consist of employee benefits. <i>SG \$73,068; EX \$430</i> Related Costs: \$15,408	73,498	-	88,906
13 .	Environmental Section Funding is provided to continue one City Planner position on resolution authority to reduce the backlog in Environmental Impact reporting. Related costs consist of employee benefits. <i>SG \$84,756; EX \$430</i> Related Costs: \$16,884	85,186	-	102,070
Other Changes or Adjustments				
14 .	Valley Office Equipment Funding is provided for technical equipment used for graphics production and display. This will enable the Valley office to improve customer service by eliminating down time incurred by the submission of jobs to the Downtown office. Funding is provided by the City Planning Systems Development Fund. <i>EQ \$15,609</i>	15,609	-	15,609
TOTAL COMPREHENSIVE PLANNING		<u>(210,739)</u>	-	
2002-03 Program Budget		6,293,280	105	
Changes in Salaries, Expense, Equipment and Special		<u>(210,739)</u>	-	
2003-04 PROGRAM BUDGET		<u>6,082,541</u>	105	

Project Planning

This program is supported by revenue and is responsible for the control of public and private land use which is exercised through administrative and quasi-judicial decisions and determinations of zoning, subdivision and other land use plans to assure development of the City consistent with the purpose and intent of the General Plan.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$56,203	445,702	-	501,905
Obligatory			
16. Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits. Continue: Office of Zoning Administration (two positions) - See Item 17 SG \$(116,580); EX \$(860) Related Costs: \$(42,238)	(117,440)	-	(159,678)
Workload			
17. Office of Zoning Administration Funding is provided to continue one City Planner and one Clerk Typist on resolution authority to provide additional assistance to reduce the backlog of cases in the Office of Zoning Administration. Related costs consist of employee benefits. SG \$121,056; EX \$860 Related Costs: \$27,648	121,916	-	149,564
TOTAL PROJECT PLANNING	<u>450,178</u>	<u>-</u>	
2002-03 Program Budget	6,121,599	73	
Changes in Salaries, Expense, Equipment and Special	<u>450,178</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>6,571,777</u>	<u>73</u>	

General Administration and Support

This program is responsible for the control and management of the City Planning Department, including the administration of its internal affairs, systems management and development, staff support to operating programs and the holding of Commission meetings.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
18. Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$65,500	545,580	-	611,080
Obligatory			
19. Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits. Continue: Document Information (two positions) - See Item 20 Zone Map Automation Maintenance (four positions) - See Item 21 SG \$(378,276); EX \$(112,580) Related Costs: \$(83,915)	(490,856)	-	(574,771)
Service Level			
20. Planning Document Information System Funding and resolution authority are provided for two positions (one Senior Clerk Typist and one Senior Systems Analyst), which are continued to complete implementation of Phase I and commence Phase II of the Planning Document Information System. Phase I of this three-phase project includes the automation and scanning of 2,500 case files into an electronic format and accessibility to view the case files via the City's Intranet. Phase II consists of the scanning of prior year cases and the migration of the system to the Internet. This will allow for broader and more timely access to planning documents by the public. Funding is provided from the City Planning Systems Development Fund. Related costs consist of employee benefits. SG \$124,140; EX \$80,000 Related Costs: \$28,032	204,140	-	232,172
21. Zone Map Automation Maintenance and Support Funding and resolution authority are provided for four positions (one Database Architect, one GIS Supervisor II, one GIS Specialist and one Management Analyst II) which are continued to provide ongoing data maintenance and support of the Zone Map Automation (ZMA) program. Funding is also provided for technical systems training (\$72,000) and software upgrades (\$4,600). Funding is provided from the Building and Safety Systems Development Trust Fund and from the City Planning Systems Development Trust Fund. Related costs consist of employee benefits. SG \$283,944; EX \$101,700; EQ \$5,000 Related Costs: \$60,564	390,644	-	451,208

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special Other Changes or Adjustments			
22 . Computer Replacement	66,569	-	66,569
Funding is provided from the City Planning Systems Development Trust Fund for eight replacement GIS workstations. EQ \$66,569			
 TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>716,077</u>	<u>-</u>	
2002-03 Program Budget	7,377,396	145	
Changes in Salaries, Expense, Equipment and Special	<u>716,077</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>8,093,473</u>	<u>145</u>	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
COMPREHENSIVE PLANNING PROGRAM							
Citywide Planning Element							
Administrative Projects	421	1,790	1,156	500	250	250	250
General Plan Element Milestones	23	27	17	8	7	7	7
Information Requests	2,526	1,610	965	500	250	250	250
Special Studies and Reports	93	118	101	10	10	10	10
Task Forces and Committees	443	700	369	175	175	175	175
Community Planning Element							
Community Plans	*	*	*	7,478	9,433	4,800	5,000
Valley Public Counter	*	*	*	21,616	22,008	18,000	19,000
Planning Hearings Element							
Plan Approvals/Monitoring/Site Plan Review/ Consistency	*	*	*	4,400	5,309	4,500	4,700
Hearing Examiner Cases	*	*	*	1,861	2,799	1,800	1,900
Neighborhood Councils							
Council Requests/Meetings	**	**	**	**	**	960	-
PROJECT PLANNING PROGRAM							
Case Management Element							
Pre-Entitlement Cases Handled	136	132	134	147	300	230	400
Entitlement Cases Handled	66	64	69	147	200	230	250
Post-Entitlement Cases Handled	34	34	39	40	35	40	30
Zoning Administration Element							
Variances	418	329	337	269	211	300	260
Conditional Use	293	341	391	458	467	500	500
Revocations/Modifications	34	25	24	7	6	25	20
Public Counter Sign-Offs	17,438	11,129	11,538	22,574	23,000	23,000	23,000
Other Zoning Administration Actions	910	808	1,019	1,218	1,222	1,250	1,250
Code Simplification Element							
Code Simplification Revisions Completed	3	3	-	1	1	1	3
Code Study Revisions Completed	14	12	11	14	15	20	15
Policy Revisions Completed	1	6	5	6	-	2	1
Post Commission Revision Activity Completed	6	11	7	5	7	15	13
Subdivision/EIR Review Element							
Tentative Tracts	91	153	167	190	196	200	210
Parcel Maps	45	76	110	125	115	120	120
Subdivision/Parcel Map Related Actions	2,312	562	529	995	1,000	1,018	1,020
Ministerial Activities	-	6	21	24	20	22	24
Preliminary EIR Activities	448	449	467	540	667	567	670
Final Environmental Review	6	7	8	5	15	20	20
Hours of Public Information / Sign-Offs	***	***	***	3,600	6,966	7,300	7,000

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
GENERAL ADMINISTRATION AND SUPPORT PROGRAM							
General Administration and Support Element							
Purchasing Documents Processed	2,000	1,738	1,721	1,665	1,700	1,700	1,700
Inventory Requests	1	1	1	1	1	1	1
Special Fund Billing Transactions	520	436	215	240	250	250	250
Supply Requisitions Filled	751	570	576	688	700	750	700
Invoices Processed for Payment	1,818	1,979	1,824	1,103	1,200	1,200	1,200
Financial Reports Prepared	144	144	264	557	550	550	550
Fee Revenue Reports	12	9	5	12	10	12	10
Department Reports	189	531	310	325	298	350	298
GENERAL ADMINISTRATION AND SUPPORT PROGRAM							
External Communications & Reports	295	474	379	355	318	375	318
FMIS Reports	212	38	39	43	38	45	38
Contracts Administered	28	369	269	325	298	350	298
Major Project Trust Fund Coordination	4	5	5	190	194	228	194
Property Management Requests	624	1,519	978	850	425	500	425
Special Studies Conducted	11	24	8	1	13	15	13
Newsletters Published	13	14	1	-	-	-	-
Management Assignments Completed	73	147	20	20	17	20	17
Budget Analysis and Information Reports Performed	319	318	194	200	174	205	174
Case Files Processed	2,654	1,694	1,932	2,699	2,118	3,000	3,100
Case Files Requested	8,325	8,736	10,180	10,994	10,650	10,000	11,000
Customers Served	4,869	5,603	5,893	6,244	5,935	6,500	6,500
Cases Microfilmed	1,369	1,041	386	641	248	2,500	1,000
Notices, Agendas, Miscellaneous Mailing	70,080	73,931	45,047	110,370	116,825	110,500	120,000
Customers Served	238	3,133	2,066	1,646	1,604	1,900	1,900
Publications Distributed	1,250	1,839	1,087	2,095	2,128	2,000	2,200
Plans Published	3	2	4	4	-	-	-
Reports Published	5	2	2	2	-	-	-
Special Assignments Completed	234	190	330	330	377	330	377
Document Pages Completed	11,946	9,917	14,993	27,818	11,603	20,000	20,000
Zoning Code Updates	266	405	193	1,538	240	1,100	300
Technical Support Element							
CDBG Services	*	1,383	20,000	3,173	1,383	2,000	1,500
GIS/Cartographic Maps Completed	-	7,877	6,655	6,900	11,085	13,191	16,987
GIS Product Services Complete	15,647	3,349	3,889	3,877	3,872	4,000	3,500
Special Systems Reports and Projects Completed	6	6	1	3	3	3	3
Personnel							
Reports Generated	***	***	***	967	1,566	1,200	1,500
Employee Status Change Documents	***	***	***	318	299	263	300
Training	***	***	***	233	184	500	250
Certification Interviews	***	***	***	284	217	320	200

* Workload Indicator Has Changed
 ** New Indicator Since 2002-03
 *** New Indicator Since 2000-01

