

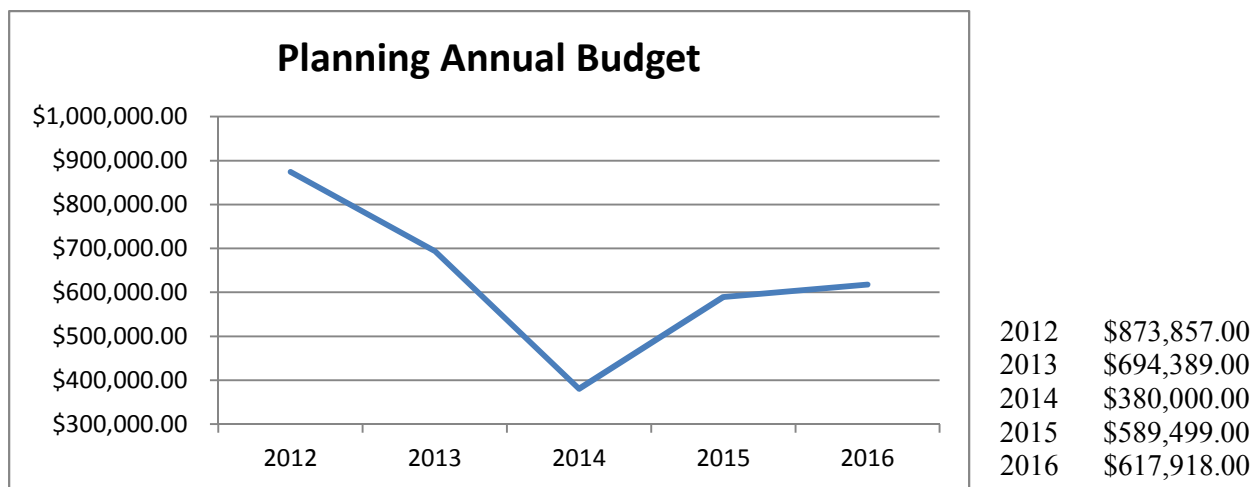
2017 Annual Budget Presentation

Department Name: Office of Planning and Economic Development
Division Name: Planning
Total FTEs: 5.5

Significant achievements, incidents and events affecting the 2015-16 budget

2016 budget is largely on target with no significant departures to date. However, staff has been unable to attend some professional development and trainings as initially planned because of workload, timing, and capacity.

Graph of total budget for past 5 years



Note: 2014 budget excluded fringe benefits for personnel from department budgets.

2015-16 Budget Information

Budgeted Expenditures	\$ 617,918
Expenditures to date	\$ 308,464
Unanticipated expenditures this year	none
Unanticipated savings this year	\$ 5,388
Expected expenditure total on June 30, 2016	\$ 612,531

Budgeted revenue (enterprise and special revenue funds only)

YTD revenue	NA
Expected revenue by June 30, 2016	NA

2016-17 Budget Request

Personnel

Change in FTEs

PT Secretary to FT Planning Assistant.
As New York State has change the grants system and the City has expanded capital projects, the need to provide dedicated assistance for capital projects and grants has also grown. The Planning Assistant would provide administrative support on a full-time basis, while having capacity to assist the Director of Capital Projects with the preparation of grants. Additionally, the Planning Assistant would assist with Planning or Community Development, and thereby allow senior level staff to develop a Public Art Plan and Policy for City Council consideration

Change in classification

Planner to Senior Planner.
The current Planner works continually and consistently above the duties assigned within the Planner title. She is responsible for the management of CDBG Community Services and also serves a key role is the administration of the CDBG Program. Additionally, she leads and coordinates the Brownfields Opportunity Area Projects, Auburn Sparks. These job functions are aligned with the Senior Planner position. A portion of the cost associated with this promotion is reimbursable through CDBG funds.

Senior Planner to Deputy Director of Planning and Community Development.

A current Senior Planner provides regular and reoccurring direct assistance to the Director of Planning with the administration of the department. He manages the department's Planning function and acts in the Director's absence. These responsibilities are above the role of a Senior Planner and have historically have been performed by a Planning Program Manager. The Deputy Director of Planning and Community Development position would provide needed succession planning for the department similar to other City departments.

Increase from previous budget in dollars

\$ 60,083

Increase from previous budget in %

11%

Non –Personnel

Total budget request	\$ 33,296
Decrease from previous budget in dollars	\$ (19,662)
Decrease from previous budget in %	-37%

Total change between 2015-16 and 2016-17

In dollars	\$40,421
In %	7%

New or replacement equipment costing more than \$10,000

None

Operating line item increases greater than 2% over the previous year

430 Other Utilities increase	\$ 60
440 Services increase	\$ 140
450 Fees increase	\$ 267
451 Consulting Fees	\$ 2500
460 Travel, Training, & Prof Dev	\$644

Although greater than 2% over the previous year, the line item costs noted above are not necessarily large figures. The greatest is the request for additional consulting fees. These funds are for the Planning Board to hire expert consultants to review specific applications if needed. The last consultant review was \$3500, which was reimbursed by the applicant.

The additional travel and training costs reflect the City need to provide adequate opportunities for Board Member training as required by the State. The State requires 4 hours of annual training for planning and zoning board members. The department encourages attendance at free trainings, but this is not always possible for all board members

The remaining three are minimal numbers and do to additional costs associated wireless service (tablet), printing/copying, and professional dues.

Options to reduce expenditures in 2016-17 below previous year

The 2017 department request includes a reduction to software expenses of \$ 3,282 (85%) due to a change in software acquisition. Software companies, like Adobe, now use an annual subscription-style service. This will not have an impact on operations or customer service.

The 2017 department request includes a reduction to special projects of \$ 20,000 (57%) as it was anticipated that the increased staff (+0.5 FTE) would be able to develop a Public Art Plan and Policy with minimal professional consultants. Without the increased staffing, the method for developing a Public Art Plan and Policy will need to be reconsidered. This may result in further delay for the implementation of a Public Art Policy.