

# Proposed Budget Plan Planning and Building Department



Board of Supervisors  
March 30, 2010



## Mission Statement

The Planning and Building Department serves the County and its communities by helping them to achieve a better future through the preparation and administration of land use plans and regulations and by ensuring development proposals conform with the applicable zoning and building requirements.



## Planning Department Divisions

- Administration and Support Services
- Long Range Planning Services
- Development Review Services

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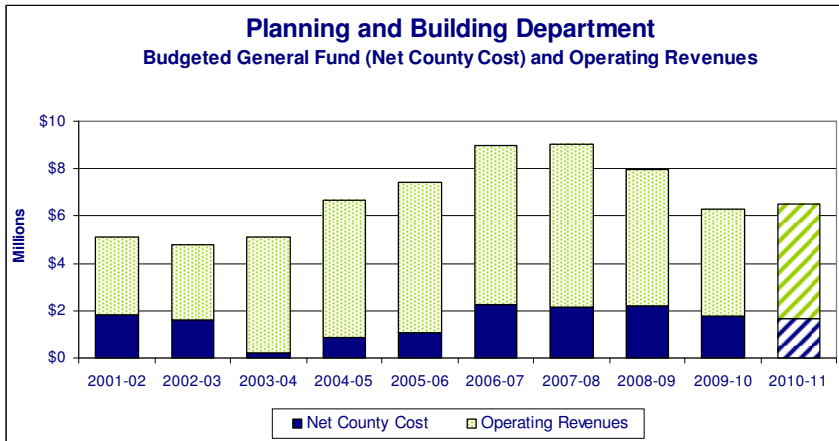
## FY 2009-10 Budget Summary

<b>Total Positions</b>		<b>55</b>
<b>Total Sources</b>		<b>\$10,981,159</b>
Operating Revenues	\$4,500,139	
General Fund (Net County Cost)	\$1,789,667	
Fund Balance (one-time)	\$4,691,353	
<b>Total Uses</b>		<b>\$ 10,981,159</b>
Operating Expenditures	\$9,019,022	
Reserves (one-time)	\$1,962,137	

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## Ten-Year Funding Trend Operating Revenues and General Fund FY 2002 to Estimated FY 2011



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## FY 2010-11 Budget Target General Fund Contribution (Net County Cost)

<b>Base: FY 2009-10 Net County Cost</b>	<b>\$1,789,667</b>
Retirement Increase	\$389,861
Other Salary and Benefits	\$69,300
Revenue Offsets	(\$240,973)
Reduction Target (20%)	(\$357,933) <b>(139,745)</b>
<b>FY 2010-11 Net County Cost</b>	<b>\$1,649,922</b>

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## **Reductions Already Made** FY 2008 through FY 2010 Adopted Budget

Since FY 2008 Planning and Building has reduced operating costs by \$181,229 comprised of the elimination of one position and contract services

- **FY 2008-09**
  - Building Technician
  - Contract Planning Services
- **FY 2009-10**
  - No reductions

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## **Planning and Priority-Setting Process**

- **Who was involved?**
  - Stakeholders: Management, Staff, Other Departments, and the Public
- **Budget Scenario Planning Process**
  - Department-wide collaboration, workload analysis and reallocation, and determination of vacant positions to be used for Scenario Planning

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## Planning and Priority-Setting Process

- **Criteria Used to Develop Budget Reductions**
  - Client Impacts
  - Core Services Analysis (Mandated vs. Discretionary)
  - Workload Trends – Customers, Permits, Inspections
  - Budget Balancing Principles – Supporting Shared Vision/Livable Community, Maintaining Level of Service, Budgeting as a Process, Engaging the Community, Providing Reliable Information, Seeking Input, Valuing our Employees and our Partnerships
  - Budget Balancing Strategies – Enhancing Revenues, Sharing Services, Reallocating Work Loads, Eliminating Vacancies

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## Mandated Services

### Planning and Building MUST Provide:

- Processing Planning and Building Permits (mandatory & discretionary), Conducting CEQA Environmental Review, Plan Checking, Providing Customer Assistance, Conducting Inspections, Enforcing Planning and Building Codes, Participating with/on Boards and Planning Committees, Collecting Fees
- Updating General Plan and Zoning Regulations, Administering Williamson Act Program, Participating in Airport and Regional Planning, Conducting Special Studies and Projects

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## Discretionary Services

- Customer Assistance and Education (Meetings, Email, Research)
- Committee Participation
- Williamson Act Participation
- Planning Site Inspections
- Local Building Code Regulations and Design Review Updates
- Microfilming Plans/Documents
- Census Information
- Statistical Research
- Interagency Participation
- Graphic and Website services to other departments and agencies

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## FY 2009-10 Mid-Year Budget Reductions as of February 9, 2010

- **Number of Positions = 3**
- **Savings = \$376,771**
- **Impacts**
  - Department-wide with specific impacts in each program

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## Proposed Reductions TOTAL = \$376,771

- **Planning and Building will meet target with mid-year FY 2009-10 position reductions**

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## Looking Ahead FY 2011-2012 and FY 2012-2013

- **Core services to remain**
  - Planning and Building Services: Permit Processing, CEQA Compliance, Customer Assistance, Collecting Fees, General Plan and Zoning Requirements Implementation, Airport Planning, Code Compliance, Board and Commission Representation
  - Long Range Planning Services: Updating General Plan and Zoning Regulations
- **Major initiatives to continue to meet performance goals**
  - Flexibility/Cross-Train Staff/Workload Reallocation
  - Revenue Enhancements: Fee structure and obtaining grants
  - Shared services with other departments

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## Looking Ahead FY 2011-2012 and FY 2012-2013

- **State Budget**
  - Know – No Significant State Budget Impacts on Planning and Building
  - Not Know – State Grant Opportunities for General Plan Updates
- **Process moving forward**
  - Monitoring Revenues and Expenditures
  - Reevaluating Staffing

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## DISCUSSION



THANK YOU