

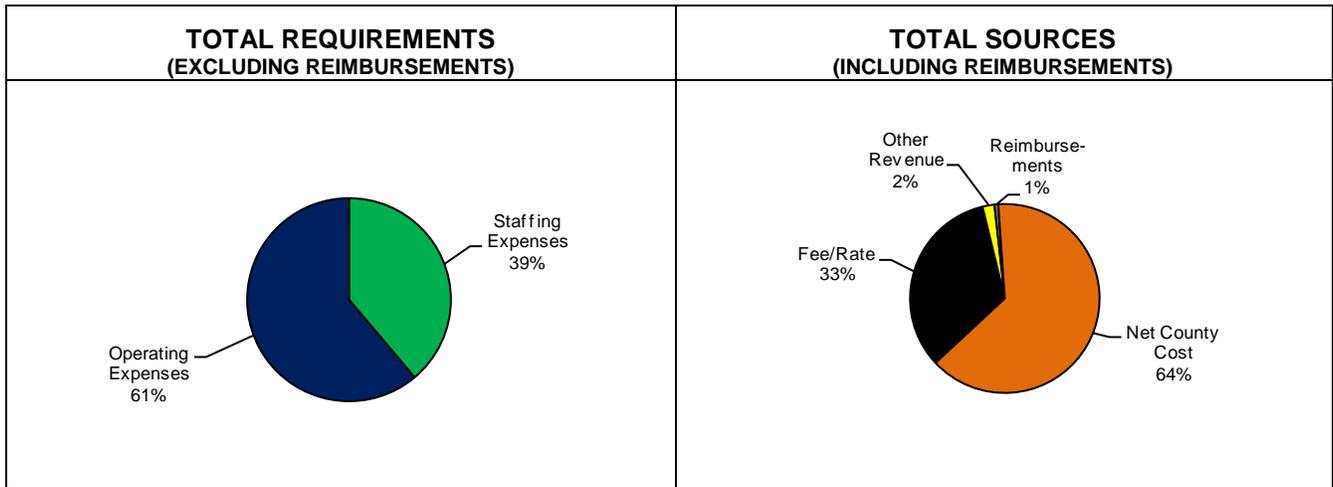
Planning

DESCRIPTION OF MAJOR SERVICES

The Planning Division oversees land use, housing, and community design. Planning facilitates the review, processing, and approval of applications for land use and land divisions within the County unincorporated areas; oversees General Plan implementation, updates and annual reports as required by law; maintains, updates, and interprets the Development Code; serves as the County lead for California Environmental Quality Act (CEQA) compliance, oversees the preparation of environmental reports for private and capital improvement projects; reviews and processes mining and reclamation plans in compliance with Surface Mining and Reclamation Act (SMARA); and conducts annual mine inspections to ensure adequate reclamation financial assurances for mining operations.

| Budget at a Glance | |
|-----------------------------------|-------------|
| Total Requirements (Excl. Reimb.) | \$7,373,220 |
| Total Sources (Incl. Reimb.) | \$2,642,625 |
| Net County Cost | \$4,730,595 |
| Total Staff | 29 |
| Funded by Net County Cost | 64% |

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services - Planning
 FUND: General

BUDGET UNIT: AAA PLN
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

| | <u>2012-13</u> | <u>2013-14</u> | <u>2014-15</u> | (A) <u>2015-16</u> | <u>2015-16</u> | (B) <u>2016-17</u> | (B-A) Change From Prior Year Modified Budget |
|----------------------------|----------------|----------------|----------------|-----------------------|----------------|-----------------------|---|
| | Actual | Actual | Actual | Modified Budget | Estimate | Recommended Budget | |
| Requirements | | | | | | | |
| Staffing Expenses | 1,452,249 | 1,732,320 | 2,111,326 | 3,013,946 | 2,281,201 | 2,866,224 | (147,722) |
| Operating Expenses | 4,860,695 | 3,179,318 | 8,843,851 | 6,682,597 | 4,185,737 | 4,506,996 | (2,175,601) |
| Capital Expenditures | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Exp Authority | 6,312,944 | 4,911,638 | 10,955,177 | 9,696,543 | 6,466,938 | 7,373,220 | (2,323,323) |
| Reimbursements | (515,831) | (320,172) | (17,224) | (20,581) | 19,146 | (47,625) | (27,044) |
| Total Appropriation | 5,797,113 | 4,591,466 | 10,937,953 | 9,675,962 | 6,486,084 | 7,325,595 | (2,350,367) |
| Operating Transfers Out | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Requirements | 5,797,113 | 4,591,466 | 10,937,953 | 9,675,962 | 6,486,084 | 7,325,595 | (2,350,367) |
| Sources | | | | | | | |
| Taxes | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Realignment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| State/Fed/Other Government | 0 | 112,040 | 507,999 | 380,000 | 380,000 | 0 | (380,000) |
| Fee/Rate | 2,550,431 | 2,473,615 | 2,350,023 | 3,261,034 | 1,474,482 | 2,445,000 | (816,034) |
| Other Revenue | 7,977 | 10,109 | 102,579 | 5,000 | 196,941 | 150,000 | 145,000 |
| Total Revenue | 2,558,408 | 2,595,764 | 2,960,601 | 3,646,034 | 2,051,423 | 2,595,000 | (1,051,034) |
| Operating Transfers In | 64,161 | 0 | 0 | 349,000 | 349,000 | 0 | (349,000) |
| Total Financing Sources | 2,622,569 | 2,595,764 | 2,960,601 | 3,995,034 | 2,400,423 | 2,595,000 | (1,400,034) |
| Net County Cost | 3,174,544 | 1,995,701 | 7,977,352 | 5,680,928 | 4,085,661 | 4,730,595 | (950,333) |
| Budgeted Staffing* | 20 | 26 | 31 | 31 | 31 | 29 | (2) |

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$2.9 million fund 29 budgeted positions, of which 24 are regular positions and five are limited term. Operating Expenses of \$4.5 million include \$1.3 million in professional services related to the utilization of consultant services, \$634,237 for COWCAP, \$277,000 in litigation expenses for the Cadiz project that are fully reimbursed by the applicant, and \$150,000 for the preparation of a Morongo Basin Cultural Plan. Other major expenses include consultants, project expenses reimbursable by applicants, and transfers out to Land Use Services – Administration for administrative support.

Sources of \$2.6 million include \$1.5 million in revenues from applicants for project expenses and \$1.1 million in fees for current services.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$2.4 million primarily due to a reduction in the use of one-time funding for the Countywide Plan project.

Sources are decreasing by \$1.4 million primarily as a result of the completion of the second grant for the renewable energy element of the General Plan and a reduction in the number of complex projects requiring the utilization of EIR consultants after spike in these types of projects in 2015-16.



2016-17 POSITION SUMMARY*

| Division | 2015-16 | | | | 2016-17 | | Limited | Regular |
|----------|-------------------|------|---------|---------|-------------|---|---------|---------|
| | Modified Staffing | Adds | Deletes | Re-Orgs | Recommended | | | |
| Planning | 31 | 0 | -2 | 0 | 29 | 5 | 24 | |
| Total | 31 | 0 | -2 | 0 | 29 | 5 | 24 | |

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$2.9 million fund 29 budgeted positions, of which 24 are regular positions and five are limited term. Changes in staffing include the deletion of one Contract Countywide and Community Plan Marketing Coordinator and one Contract Community Planning Coordinator. These deletions do not impact the workload relating to the General Plan Update as the workload has been shifted from staff to consultants, and the remaining work was able to be absorbed by the three existing staff.

