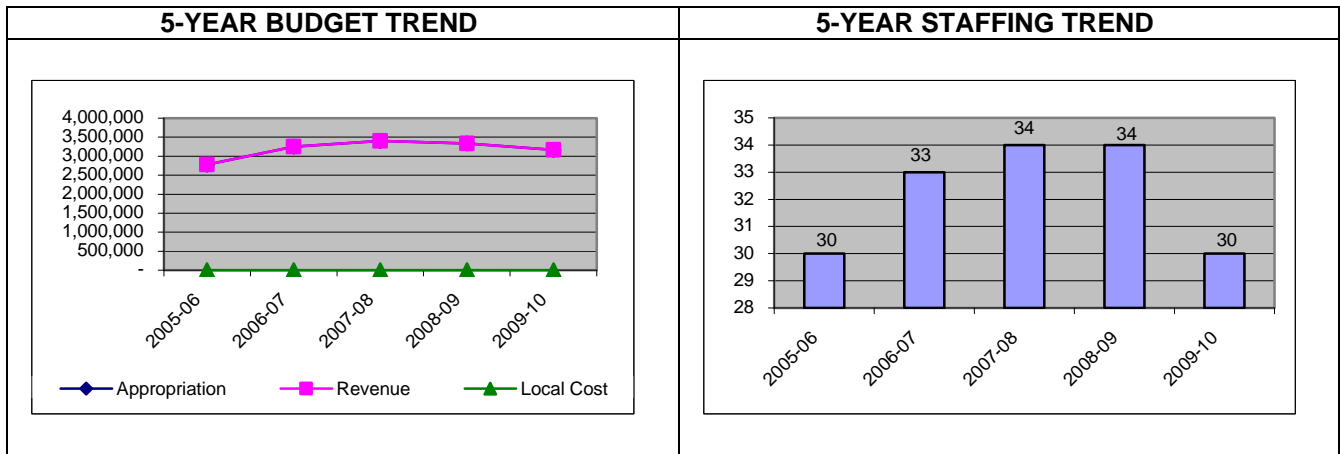


Current Planning

DESCRIPTION OF MAJOR SERVICES

The Current Planning Division reviews all land use applications for compliance with county codes and environmental laws and administers short-term implementing measures for land use, housing, and community design. In addition, professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

BUDGET HISTORY



PERFORMANCE HISTORY

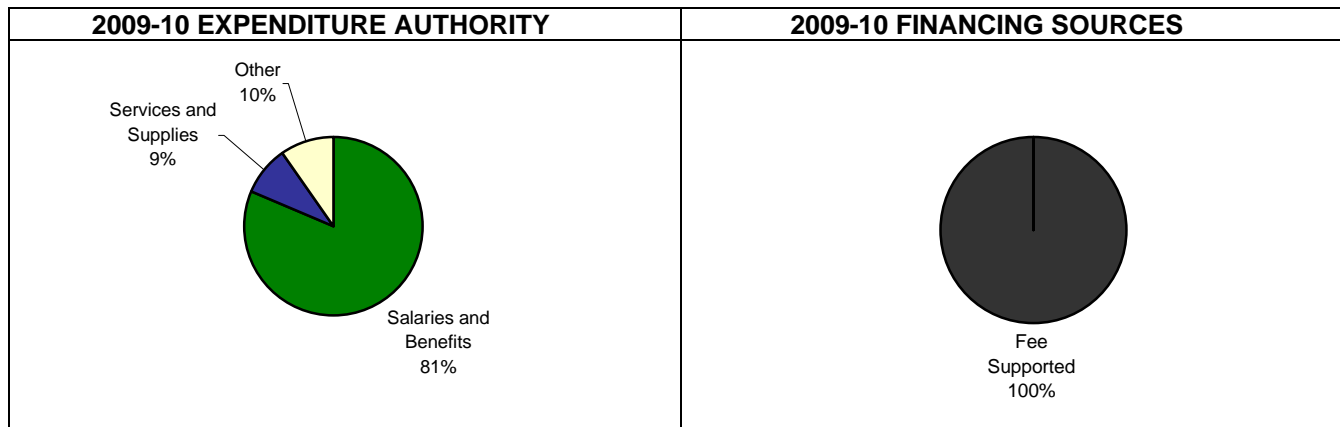
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	2,514,949	2,962,050	3,123,423	3,335,080	3,034,967
Departmental Revenue	2,519,159	2,959,531	2,923,902	3,335,080	3,034,967
Local Cost	(4,210)	2,519	199,521	-	-
Budgeted Staffing				34	

Estimated appropriation for 2008-09 is less than the modified budget primarily due to the deletion of a Land Use Technician II, the vacancy of various planner positions and a decrease in professional services expenditures. The vacancies were the result of employee turnover and an effort to manage expenditures as economic conditions became uncertain.

Estimated departmental revenue for 2008-09 is also less than the modified budget due to a reduced amount of billable hours.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services - Current Planning
FUND: General

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	1,957,868	2,280,706	2,258,696	2,404,949	2,637,995	2,588,674	(49,321)
Services and Supplies	244,694	331,283	521,455	280,804	324,970	235,219	(89,751)
Central Computer	42,964	28,694	32,874	52,084	52,084	36,676	(15,408)
Travel	-	-	-	5,524	10,700	10,700	-
Vehicles	-	24,992	-	-	-	-	-
Transfers	280,673	307,625	321,648	302,856	320,581	305,237	(15,344)
Total Exp Authority	2,526,199	2,973,300	3,134,673	3,046,217	3,346,330	3,176,506	(169,824)
Reimbursements	(11,250)	(11,250)	(11,250)	(11,250)	(11,250)	(11,250)	-
Total Appropriation	2,514,949	2,962,050	3,123,423	3,034,967	3,335,080	3,165,256	(169,824)
Departmental Revenue							
Use Of Money and Prop	-	-	46,689	9,361	-	-	-
Current Services	2,519,763	2,958,205	2,867,499	3,025,606	3,335,080	3,165,256	(169,824)
Other Revenue	(604)	1,326	9,714	-	-	-	-
Total Revenue	2,519,159	2,959,531	2,923,902	3,034,967	3,335,080	3,165,256	(169,824)
Local Cost	(4,210)	2,519	199,521	-	-	-	-
			Budgeted Staffing		34	30	(4)

Salaries and benefits of \$2,588,674 fund 30 budgeted positions. The net decrease of \$49,321 is due to the deletion of four positions to cover MOU increases.

Services and supplies of \$235,219 includes a decrease of \$89,751 primarily due to a decrease in professional services and ISD systems development charges, and it is partly offset by an increase in general office expense, GIS services, and vehicle charges.

Travel of \$10,700 reflects anticipated travel costs for training of \$9,700 and membership dues of \$1,000. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$305,237 are the division's allocation for departmental administrative costs and are transferred to the Land Use Services Administration budget unit. The decrease of \$15,344 is due to a reallocation of these costs which is based on the percentage of total departmental staff assigned to the division.

Current services revenue of \$3,165,256 is for the provision of planning services and includes a decrease of \$169,824 due to fewer projected projects submitted for review in 2009-10.

