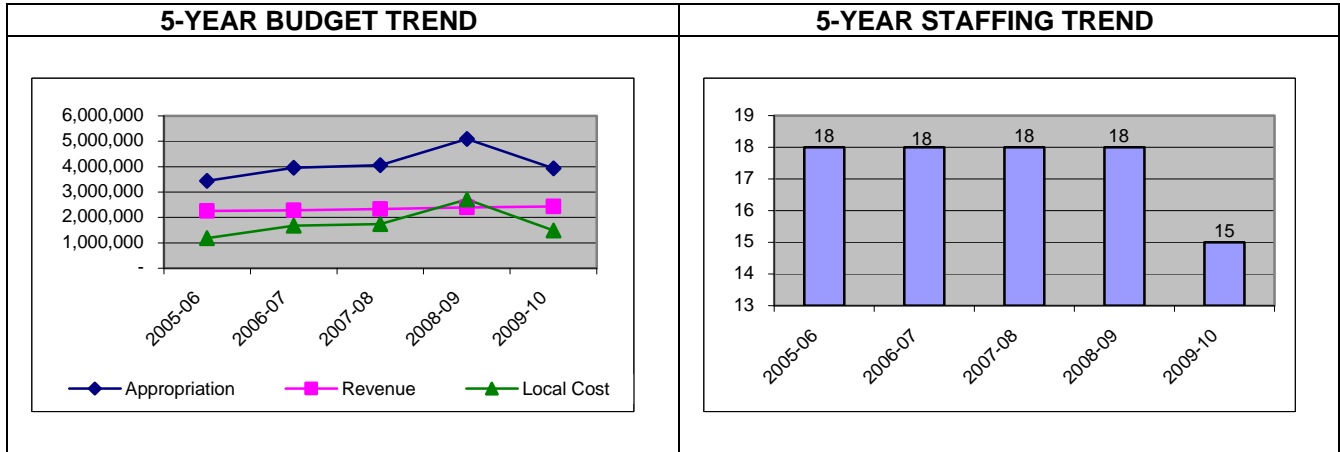


## Advance Planning

### DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division prepares short and long-range plans for the development of the county and the conservation of its resources, including the county general plan and various specific plans. In addition, this division is responsible for inspections of mining facilities and mine reclamation plans, and provides professional staff assistance to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances. This division prepares the county general plan every ten to fifteen years.

### BUDGET HISTORY



### PERFORMANCE HISTORY

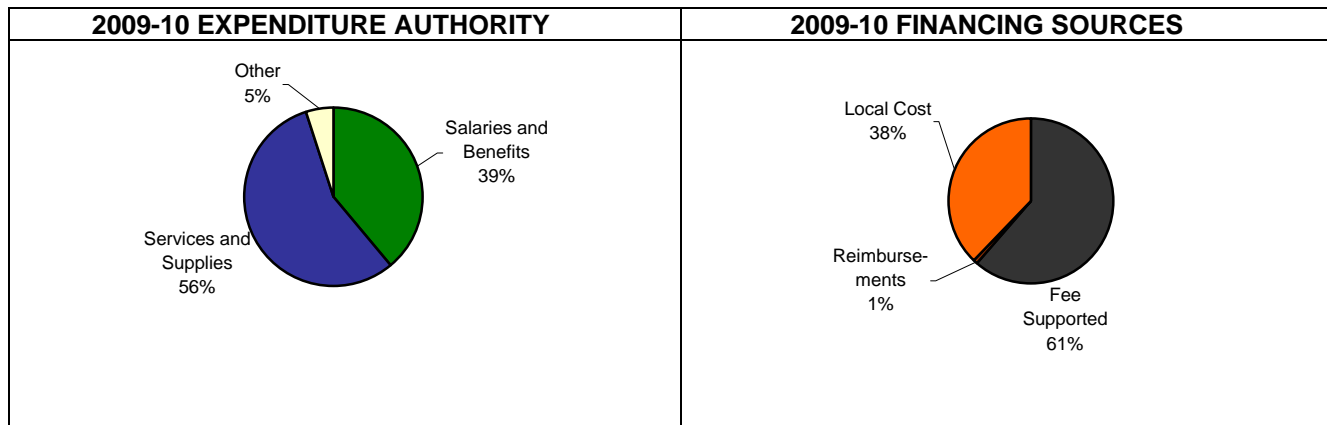
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	2,201,701	2,604,064	2,848,181	5,111,546	3,598,531
Departmental Revenue	1,007,295	1,018,133	1,082,780	2,424,235	911,220
Local Cost	1,194,406	1,585,931	1,765,401	2,687,311	2,687,311
Budgeted Staffing				18	

Estimated appropriation for 2008-09 is less than the modified budget due to vacant planner positions resulting from recruitment and retention issues and decreased professional services expenditures due to reduced Environmental Impact Review (EIR) requirements.

Estimated departmental revenue for 2008-09 is less than the modified budget because of fewer than anticipated EIR's completed.



**ANALYSIS OF PROPOSED BUDGET**



As a result of the current economic condition, the 2009-10 proposed budget was impacted by an 8% cut and a salary reduction. The total of these budget reductions was a decrease of \$211,253 to appropriation and local cost; and the details are listed in the following schedule. Budgeted staffing was decreased by 2 vacant positions.

**IMPACTS DUE TO BUDGET REDUCTIONS**

Brief Description of Budget Impact	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
2009-10 8% Reduction Reduction made to salaries and benefits - deleted 1 vacant Office Assistant II and full year savings due to cuts made in 2008-09.	(1)	(137,983)	-	(137,983)
Salary Reduction Reduction made to salaries and benefits - deleted 1 vacant GIS Tech II.	(1)	(73,270)	-	(73,270)
<b>Total</b>	<b>(2)</b>	<b>(211,253)</b>	<b>-</b>	<b>(211,253)</b>

The preceding reductions were incorporated into the departmental budget and are reflected in the following schedule that details the budget by appropriation unit.

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

**BUDGET UNIT: AAA ADV**  
**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
<b>Appropriation</b>							
Salaries and Benefits	1,277,890	1,436,749	1,508,695	1,539,985	1,714,391	1,544,429	(169,962)
Services and Supplies	832,420	1,063,796	1,199,600	1,866,666	3,181,307	2,189,667	(991,640)
Central Computer	-	18,536	20,634	21,558	21,558	17,009	(4,549)
Travel	-	-	-	4,436	12,500	12,500	-
Transfers	180,495	190,831	154,576	201,210	201,210	201,433	223
Total Exp Authority	2,290,805	2,709,912	2,883,505	3,633,855	5,130,966	3,965,038	(1,165,928)
Reimbursements	(89,104)	(105,848)	(35,324)	(35,324)	(35,324)	(35,324)	-
Total Appropriation	2,201,701	2,604,064	2,848,181	3,598,531	5,095,642	3,929,714	(1,165,928)
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	-	-	257,069	-	-	-	-
Current Services	999,115	1,012,896	821,914	909,875	2,383,858	2,435,633	51,775
Other Revenue	8,180	5,237	3,797	1,345	7,000	2,000	(5,000)
Total Revenue	1,007,295	1,018,133	1,082,780	911,220	2,390,858	2,437,633	46,775
Local Cost	1,194,406	1,585,931	1,765,401	2,687,311	2,704,784	1,492,081	(1,212,703)
Budgeted Staffing					18	15	(3)

PUBLIC & SUPPORT SERVICES



Salaries and benefits of \$1,544,429 fund 15 budgeted positions and include a decrease of \$169,962 as a result of the deletion of 3 budgeted vacant positions to cover MOU increases and meet budget reduction requirements.

Services and supplies of \$2,189,667 funds basic operations but also includes \$2,015,071 for contract services related to the completion of various environmental impact reports of which \$320,000 are funded through local cost and \$1,695,071 are funded by the applicant through fees included in the county's fee ordinance. Additionally, 2009-10 includes a net reduction of \$991,640 primarily due to the removal of one-time funding of \$980,000 which was approved in the 2008-09 budget process for the completion of various plans.

Travel of \$12,500 reflects anticipated travel costs for continuing education requirements of \$10,500 and memberships of \$2,000 for certified planners. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$201,433 are the division's allocation for departmental administrative costs and are transferred to the Land Use Services Administration budget unit. The increase of \$223 is due to a reallocation of these costs which is based on the percentage of total departmental staff assigned to the division.

Reimbursements of \$35,324 are payments from Building and Safety for support services provided.

Departmental revenue of \$2,437,633 includes an increase of \$46,775 and is primarily from planning services and the preparation of environmental impact reports.



ADDITIONAL GENERAL FUND FINANCING REQUESTS						
Rank	Brief Description of Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2009-10 Performance Measurement
1	<p>West Mojave Plan (Policy Item Request)</p> <p>The BLM approved the West Mojave Plan on March 2006. The West Mojave Plan is a multi-agency conservation program in the western Mojave Desert. The plan is intended to establish a regional conservation strategy for federal, state, and local governments, as well as private property owners, industries and public lands users to comply with the requirements of the state and federal Endangered Species Acts (ESAs). The proposed HCP is designed to allow for continued growth of the areas within the High Desert region, the communities of the Morongo Basin easterly to the City of Twentynine Palms, as well as the City of Barstow and surrounding areas. Several follow-on actions still must be taken by state agencies and the 11 cities and four counties in order for the plan to apply to private and state land. While the Plan is now effective on federal land, the counties and cities must adopt an HCP that meets the requirements of the US Fish and Wildlife Service (USFWS) and the California Department of Fish and Game (CDFG) in order for the plan to apply to private lands.</p> <p>The draft HCP was completed in September 2008 and sent to the wildlife agencies for review. This draft document was funded through a grant from CDFG if awarded. An additional \$240,000 is required in the 2009-10 budget for the completion of the EIR/EIS, project management and for additional outreach to the affected cities. The county may be reimbursed for this \$240,000 by an additional grant from CDFG.</p>	-	300,000	60,000	240,000	
	<p>Select a consultant and prepare the EIR for the West Mojave Plan.</p>					100%
2	<p>Helendale Specific Plan EIR (Policy Item Request)</p> <p>The Helendale Specific Plan is in the process of being prepared. The Board approved \$400,000 in 2008-09 to prepare the plan. An EIR will be necessary to evaluate the environmental impacts of the plan and to complete the plan through adoption by the Board.</p>	-	300,000	-	300,000	
	<p>Select a consultant and prepare the EIR for the Helendale Specific Plan.</p>					100%
3	<p>Desert Groundwater Basin Inventory (Policy Item Request)</p> <p>Rising population, state water cutbacks and climate change are all putting increased pressure on local groundwater resources. To ensure long term economic growth, understanding is needed to properly allocate and maintain this precious resource within the county. A desert groundwater basin inventory is an important first step in achieving this goal. Desert areas include many groundwater basins with unknown groundwater potential. A basin inventory will establish the baseline for many of the basins before they are developed and will include estimated recharge rates, safe yields and whether particular basins are in overdraft or impacted in some other way such as degraded water quality. Such a study can be utilized as a template for future growth. The Land Use Services Department will prepare an RFP to solicit outside expertise to conduct the study</p>	-	200,000	-	200,000	
	<p>Select a consultant to complete the study for the Desert Groundwater Basin Inventory.</p>					100%
4	<p>Study for Energy Facilities (EN) Overlay (Policy Item Request)</p> <p>The county recently adopted a new Energy Facilities (EN) Overlay to establish standards for commercial energy generation and transmission facilities within specific zoning districts. The intent was to ensure that the need for energy generation and transmission capacity is balanced with the health, safety and welfare of the public. Staff's initial strategy was to use a map prepared by the military and maps prepared by the state (California Renewable Energy Transmission Initiative maps) to help guide where this new overlay should not be located. However, the Board requested that the Land Use Services Department determine exactly where this new overlay should be located throughout the county. To accomplish this task, the county will need to contract with a consulting firm with expertise in the energy generation industry to recommend sites where this overlay should be located.</p>	-	300,000	-	300,000	
	<p>Select a consultant to complete the study for the siting of the Energy Facilities (EN) Overlay.</p>					100%
<b>Total</b>		-	1,100,000	60,000	1,040,000	

