












2009-10 Adopted Budget: \$18 million  
 2009-10 Adopted GFC: \$6 million  
 CCPP: pages 84 - 92  
 Service Level Reductions: pages 22 - 23








*Planning and Development*



| Gap Analysis                                |                |
|---|----------------|
| • FY09/10 Cost + FY10/11 Salary Adjustment: | \$17,432,000   |
| • FY09/10 Revenue + FY10/11 Adjustment:     | (\$10,774,000) |
| • FY10/11 General Fund Contribution:        | (\$ 5,376,000) |
| • GAP                                       | \$ 1,282,000   |

| Potential Service Level Impacts<br>From Program Cost Reductions  |   |   |                  |
|--|---|---|------------------|
| Program  | Reduction                                   | Impact  | Cost             |
| Long Range Planning  | Termination of Office Space Lease Agreement | LRP relocated to Engineering Building                 | \$200,000        |
| Long Range Planning  | Cut Contracts                               | Less resources for outside contracts                  | \$78,000         |
| Long Range Planning  | Cut 1 FTE                                   | Management responsibility spread over fewer positions | \$151,000        |
| Long Range Planning Administration   | Cut 1 FTE                                   | Reduced administrative resources in department        | \$101,000        |
| Development Review South   | Cut 2 FTEs                                  | Cuts due to decline in planning permit activity       | \$268,000        |
| <b>Sub-Total</b>   |   |   | <b>\$798,000</b> |
|        |   |   |                  |

| Potential Service Level Impacts<br>From One-Time Funding Reductions  |              |  |                    |
|--|--------------|--|--------------------|
| Program  | Reduction    | Impact   | Cost               |
| Process Improvement Oversight Committee Facilitator  | Cut Contract | Oversight Committee support reduced, delaying proposed changes to codes and procedures | \$20,000           |
| Agricultural Land Use Planner  | Cut 1 FTE    | Progress on agricultural policy development delayed                                    | \$125,000          |
| Public Counter Staffing  | Cut 1 FTE    | Public Counter hours reduced to 4-5 hours per day                                      | \$119,000          |
| Zoning and Building Code Enforcement Staffing  | Cut 2 FTEs   | Response to code complaints reduced  | \$220,000          |
| <b>Sub-Total</b>   |              |  | <b>\$484,000</b>   |
| <b>Total</b>   |              |  | <b>\$1,282,000</b> |
|        |              |  |                    |

## Planning and Development FY 10/11 Business Expectations

- Building and Grading
  - Projecting generally stable building permitting in FY 10/11
  - No proposed staff reductions for building permitting
- Planning Permitting
  - Projecting continued decrease in project submittals for FY 10/11
  - Proposed FY 10/11 budget includes decrease of 2 FTE
- Energy and Petroleum
  - No change



## Planning and Development Proposed Staffing

### STAFFING TREND

