

CURRENT PLANNING PROGRAM

PROGRAM MISSION

The mission of the Current Planning Program, consisting of the Site Plan Team and the Use Permit Team, is to work in partnership with the community and other agencies to undertake land use studies; develop plans; provide timely and accurate information to decision makers; review development proposals to ensure consistency with adopted plans; and promote orderly growth and foster a healthy community.

The Current Planning Program’s responsibilities include: analyzing, reviewing and preparing staff recommendations on development proposals and use permits; working with citizens and developers on zoning issues; analyzing and developing land use and development policies; reviewing landscape plans; staffing the standing committee for site plans, as well as ad-hoc task forces for a variety of land use and development issues; proposing and analyzing legislative changes; coordinating interdepartmental review of applications; and undertaking special studies at the County Board’s and County Manager’s request.

PROGRAM FINANCIAL SUMMARY

| | FY 2006 Actual | FY 2007 Revised | FY 2008 Proposed | % Change '07 to '08 |
|---------------------------|-------------------|--------------------|---------------------|------------------------|
| Personnel | - | - | \$1,161,988 | - |
| Non-Personnel | - | - | \$64,784 | - |
| Total Expenditures | - | - | 1,226,772 | - |
| Fees | - | - | 891,300 | - |
| Grants | - | - | - | - |
| Total Revenues | - | - | 891,300 | - |
| Net Tax Support | - | - | \$335,472 | - |
| Authorized FTEs | - | - | 12.0 | |
| Funded FTEs | - | - | 12.0 | |

SIGNIFICANT BUDGET HIGHLIGHTS

- The FY 2006 actual expenditures and FY 2007 revised budget are shown in the Planning Division’s Planning Program narrative.
- Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates. It also includes the addition of two limited-term planner positions (\$147,539, 2.0 FTEs).
- The non-personnel budget reflects the reallocation of funds from the Planning Division’s Planning Program revised budget (\$46,688), new funds added to cover the costs for two new positions (\$17,400), and an increase in Auto Fund charges (\$696).
- Revenue reflects a proposed 8.7 percent increase in fee rates for permits and a projected increase in permitting activity.

DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT
FEE-SUPPORTED PROGRAMS

CURRENT PLANNING PROGRAM

PERFORMANCE MEASURES

| Critical Measures | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Estimate | FY 2008 Estimate | FY 2008 Goal |
|---|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|-----------------|
| Value of community benefits obtained through site plans | N/A | N/A | \$2,449,461 | \$39,446,079 | \$30,000,000 | \$35,000,000 | \$35,000,000 |
| Supporting Measures | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2007 Estimate | FY 2008 Estimate | FY 2008 Goal |
| Percent of recommendations agreed to by the County Board | 96% | 98% | 98% | 96% | 95% | 95% | 95% |
| Number of site plans approved by the County Board | 13 | 14 | 6 | 11 | 16 | 16 | 16 |
| Average site plan review cycle time (days) | 144 | 254 | 292 | 228 | 200 | 120 | 120 |
| Percent of use permits extended by County Board because of compliance with conditions | 75% | 74% | 77% | 71% | 80% | 80% | 99% |
| Percent of Planning Commissioners responding who are satisfied with the information provided in staff reports | N/A | 60% | 66% | 92% | 92% | 92% | 100% |
| Number of administrative site plan applications | 294 | 298 | 364 | 317 | 350 | 350 | 350 |
| Number of zoning applications and reviews processed | 205 | 158 | 147 | 195 | 200 | 200 | 200 |
| Square feet of office/retail development reviewed | 939,828 | 1,046,907 | 277,257 | 1,994,373 | 500,000 | 500,000 | 500,000 |
| Residential units reviewed | 6,019 | 5,851 | 3,599 | 4,293 | 3,500 | 3,500 | 3,500 |
| Percentage of Board reports on time for regular distribution | 98% | 99% | 79% | 88% | 95% | 95% | 100% |
| Zoning ordinance amendments advertised | 9 | 10 | 4 | 12 | 10 | 10 | 10 |

- The FY 2005 actual for square feet of office/retail development reviewed reflects delays in the review process, which created a backlog. This backlog was subsequently reviewed in FY 2006, as reflected in the FY 2006 actual.