

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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	-	\$1,199,196	\$1,534,663	28%
Non-Personnel	-	\$54,386	\$123,884	128%
Total Expenditures	-	1,253,582	1,658,547	32%
Fees	-	891,300	1,560,800	75%
Total Revenues	-	891,300	1,560,800	75%
Net Tax Support	-	\$362,282	\$97,747	-73%
Permanent FTEs	-	12.0	16.0	
Temporary FTEs	-	-	-	
Total Authorized FTEs	-	12.0	16.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- The FY 2007 actual expenditures and revenue 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 ten percent increase in employer health insurance rates. The increase also reflects the addition of four Planner positions (4.0 FTEs) approved by the County Board in FY 2008 to achieve improved customer service levels in response to increases in development.
- ↑ Non-personnel expenditures increase primarily due to additional operating expenses to support the new Planner positions (\$68,586).
- ↑ Fee revenue includes \$451,450 due to fee increases as of October 1, 2007. In addition, revenue increases to reflect a proposed 3.3 percent increase in fee rates for permits and a projected increase in permitting activity (\$218,050).

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PERFORMANCE MEASURES

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Value of community benefits obtained through site plans	\$15,077,665	\$2,449,461	\$39,446,079	\$37,521,928	\$35,000,000	\$30,000,000	\$30,000,000

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Residential units reviewed	5,851	3,599	4,293	4,830	3,500	3,500	3,500
Percentage of Board reports on time for regular distribution	99%	79%	88%	94%	95%	95%	95%
Zoning ordinance amendments advertised	10	4	12	5	10	10	10
Percent of recommendations agreed to by the County Board	98%	98%	96%	98%	95%	95%	95%
Number of site plans approved by the County Board	14	6	11	14	16	15	15
Average site plan review cycle time (days)	254	292	228	236	210	210	210
Percent of Use Permits extended by County Board because of compliance with conditions	74%	77%	71%	73%	80%	80%	80%
Percent of Planning Commissioners responding who are satisfied with the information provided in staff reports	60%	66%	92%	75%	92%	92%	92%
Number of administrative site plan applications	298	364	317	376	375	375	375
Number of zoning applications and reviews processed	158	147	195	159	175	175	175
Square feet of office/retail development reviewed	1,046,907	277,257	1,994,373	3,967,600	1,000,000	3,000,000	3,000,000

- 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.
- The FY 2005 actual for value of community benefits obtained through site plans reflects the same delays in the review process for site plans. Therefore, the number of site plans approved and the value of community benefits were both significantly below that of other years.
- FY 2008 and FY 2009 projections for square feet of office/retail development reviewed are based on anticipated development proposals.