

**COMMUNITY PLANNING COMMISSION STUDY
ESTIMATED ACTUAL COSTS FOR FISCAL YEAR 2009-10**

	<u>COSTS</u>	<u>FUNDING SOURCES/OFFSETS</u>	<u>NET COST PER MEETING</u>
Neighborhood Services			
Staffing .21 SAM (\$35,000/12/4)	\$ 729		
Indirect (Audio \$300 per meeting + sup)	\$ 417	\$ -	
Total	\$ 1,146	Total \$ -	Total \$ 1,146
DERA			
Staffing (\$131180/12/4)	\$ 2,733		
Indirect	\$ -	(\$50000/12/4) \$ 1,042	
Total	\$ 2,733	Total \$ 1,042	Total \$ 1,691
Planning			
Staffing (\$134400/12/4)	\$ 2,800		
Indirect	\$ -	(\$15000/12/4) \$ 313	
Total	\$ 2,800	Total \$ 313	Total \$ 2,488
County Counsel			
Staffing (\$250000/12/4)	\$ 5,208		
Indirect	\$ -	\$ -	
Total	\$ 5,208	Total \$ -	Total \$ 5,208
Clerk of the Board (COB)			
Staffing (74502+37971+18276 /12/4)	\$ 2,724		
Indirect (59251/12/4)	\$ 1,234	(\$15000/12/4) \$ 313	
Total	\$ 3,958	Total \$ 313	Total \$ 3,646
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CPC COST per meeting	\$ 15,846	OFFSETS per meeting	\$ 1,667
NET COST per meeting			\$ 14,179
CPC COST per year	\$ 190,149	OFFSETS per year	\$ 20,000
NET COST per year			\$ 170,149
TOTAL COST - FOUR CPC	\$ 760,596	TOTAL OFFSETS	\$ 80,000
NET TOTAL COST - (FOUR CPC)			\$ 680,595

ASSUMPTIONS

Four Current Commissions (Arden/Arcade, Carmichael & Old Foothill Farms, Fair Oaks, Rio Linda-Elverta).

Average meeting frequency: 1 per month.

Average meeting duration: 3.5-4.5 hours + 1 hour travel.

Average cases heard: 2 per meeting (excludes continued).

Prior Structure

14 CPAC, 1 Countywide Policy Commission, 1 Countywide Project Commission.

Current Structure

10 CPAC, 1 Countywide Policy Commission, 1 Countywide Project Commission, 4 CPC.

(CPC more neighborhood specific focus, more advanced staff interaction, advanced reporting, general coordination).

**PLANNING COMMISSION STUDY
ESTIMATED ACTUAL COSTS FOR FISCAL YEAR 2009-10**

	<u>COSTS</u>	<u>FUNDING SOURCES/OFFSETS</u>	<u>COST PER MEETING</u>
Neighborhood Services			
Staffing	\$ -	\$ -	
Indirect Audio	\$ -	\$ -	
Total	\$ -	Total \$ -	Total \$ -
DERA			
Staffing (\$65,592/12/2)	\$ 2,733	\$ -	
Indirect	\$ -	(\$50,000/12/2) \$ 2,083	
Total	\$ 2,733	Total \$ 2,083	Total \$ 650
Planning			
Staffing (\$8,188/12/2)	\$ 341	\$ -	
Indirect (\$6812/12/2)	\$ 284	\$ -	
Total	\$ 625	Total \$ -	Total \$ 625
County Counsel			
Staffing (53637/12/2)	\$ 2,235	\$ -	
Indirect	\$ -	\$ -	
Total	\$ 2,235	Total \$ -	Total \$ 2,235
Clerk of the Board (COB)			
Staffing (117519/12/2)	\$ 4,897	\$ -	
Indirect (17500/12/2)	\$ 729	(\$22000/12/2) \$ 917	
Total	\$ 5,626	Total \$ 917	Total \$ 4,709

COST per meeting	\$ 11,219	OFFSETS per meeting	\$ 3,000	NET COST per meeting	\$ 8,219
COST per year	\$ 134,623	OFFSETS per year	\$ 36,000	NET COST per year	\$ 98,623
TOTAL COST - (MEET TWICE PER MONTH)	\$ 269,245	TOTAL OFFSETS	\$ 72,000	NET TOTAL COST - PC	\$ 197,245

ASSUMPTIONS

One Project Planning Commission

Average meeting frequency: 2 per month.

Average meeting duration: 3.5-4.5 hours

Average cases heard: 10 per meeting (excludes continued).

Note - Planning: The \$625 cost per meeting assumes that all the CPC items would be heard at the County Planning Commission. However, about 1/2 of the CPC items would be heard by the Subdivision Review Committee or Zoning Administrator level, if CPC's were suspended. Therefore, a cost per project is provided reflecting an average hearing time cost considering many of the projects would be heard at the staff level.

Revenue offset previously applied to the CPC support costs. If CPCs were abolished then the hearing fees would be applied to Planning Commission costs.

about 1/2 of the CPC items would be heard by the Subdivision Review Committee or Zoning Administrator level, if CPC's were suspended. Therefore, a cost per project is provided reflecting an average hearing time cost considering many of the projects would be heard at the staff level.

Planning Commission costs.

about 1/2 of the CPC items would be heard by the Subdivision Review Committee or Zoning Administrator level, if CPC's were Planning Commission costs.