
Department of Planning and Community Development

Recommended Budget Hearings Fiscal Year 2010-11

Presented by Robert Sherry, Director

June 14, 2010

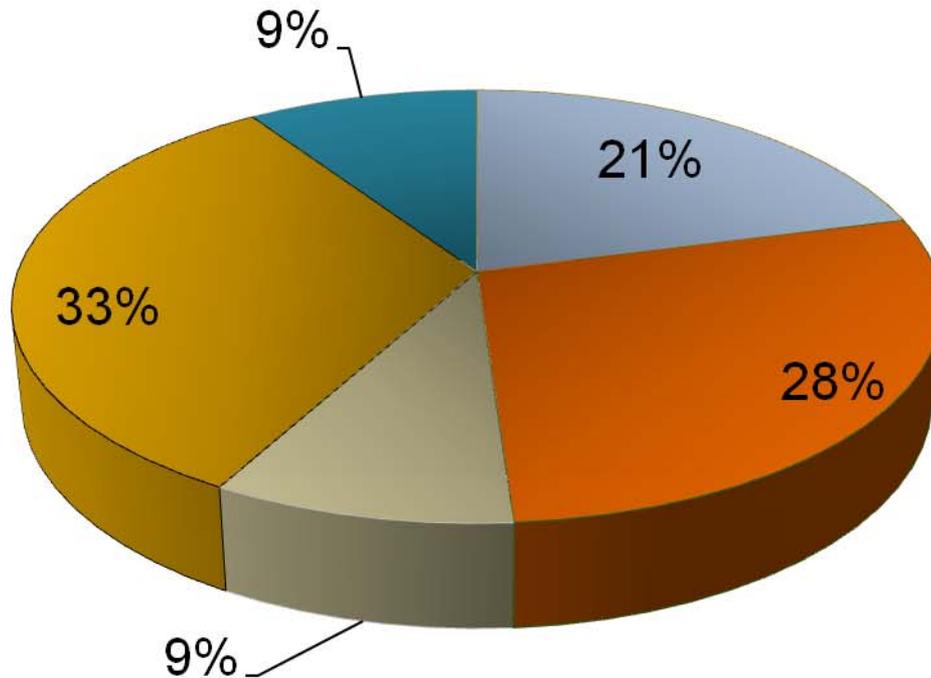
Department Summary

Funding Reductions	\$ 807,066
Staffing Reductions	5.9 FTE
Total Requirements	\$ 4,329,046
Total Revenues	\$ 3,423,890
Net County Cost	\$ 905,156
Total Funded Positions	26.3 FTE

Planning Department Mission – What we do

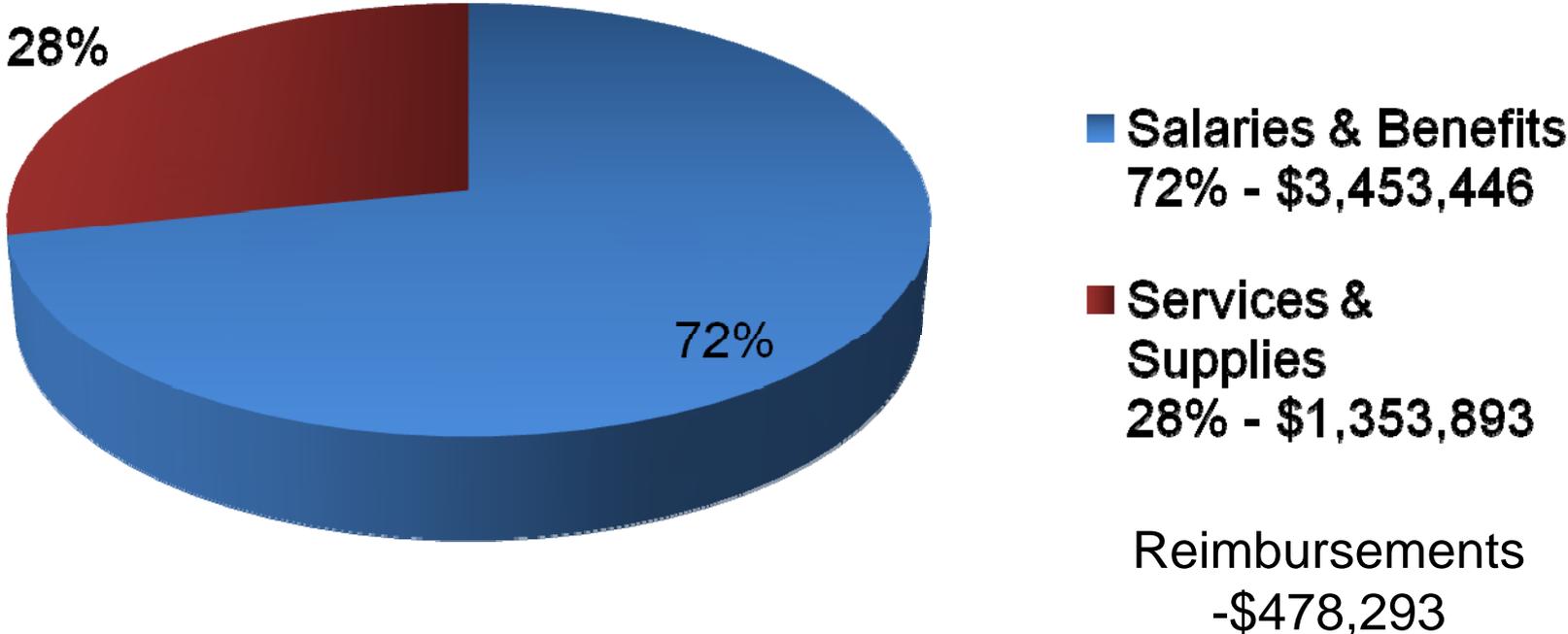
- Update and Maintain the County General Plan
- Implement the General Plan
- Process Development Applications
- Provide Public Information Services

FY 2010-11 Recommended Budget Revenues and General Fund Allocation

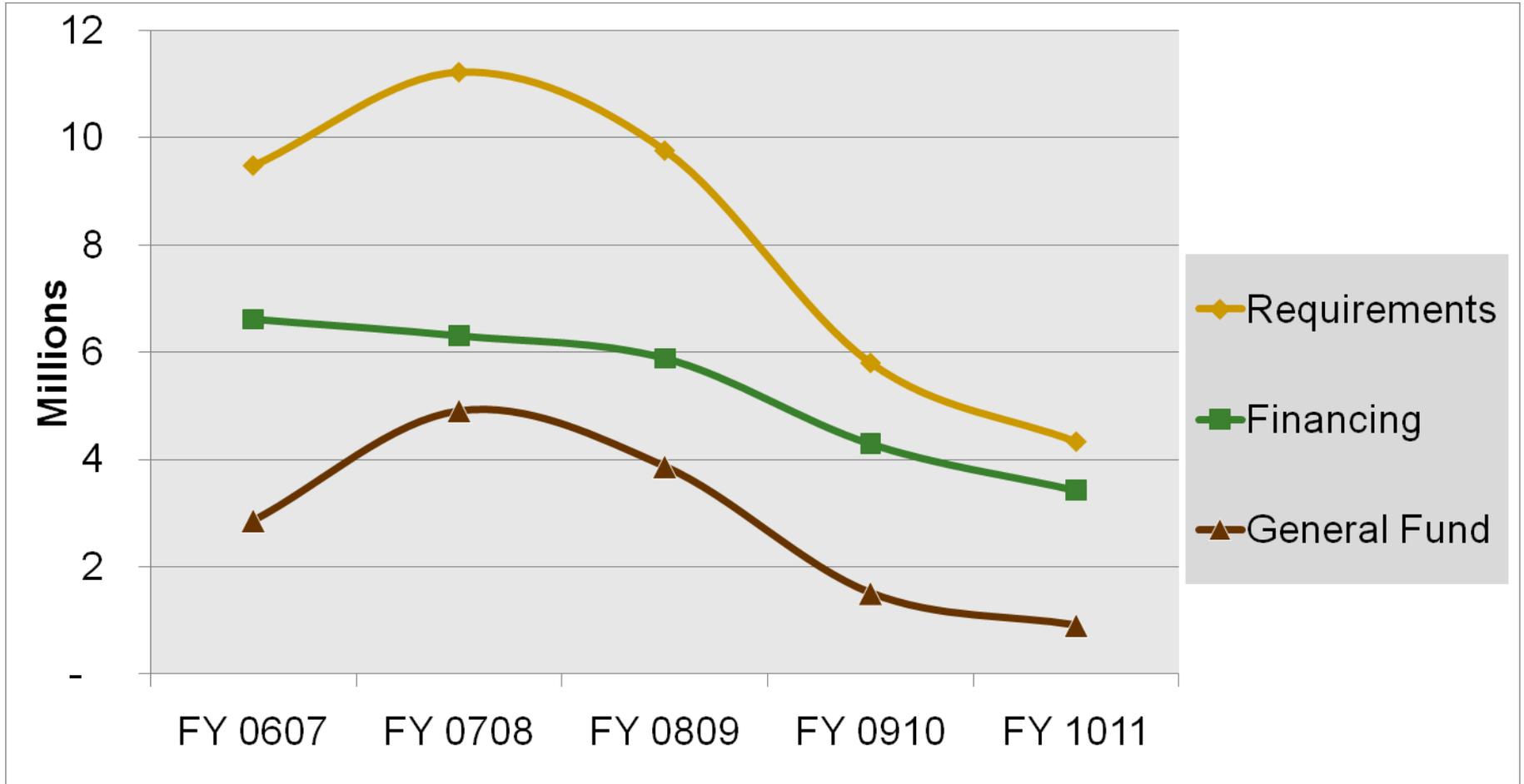


- General Fund
21% - \$905,156
- Fees
28% - \$1,212,654
- Contributions from Others
9% - \$392,670
- Funding Agreements/
MOUs 33% - \$1,413,645
- Miscellaneous & One-Time
9% - \$404,921

FY 2010-11 Recommended Budget Expenditures



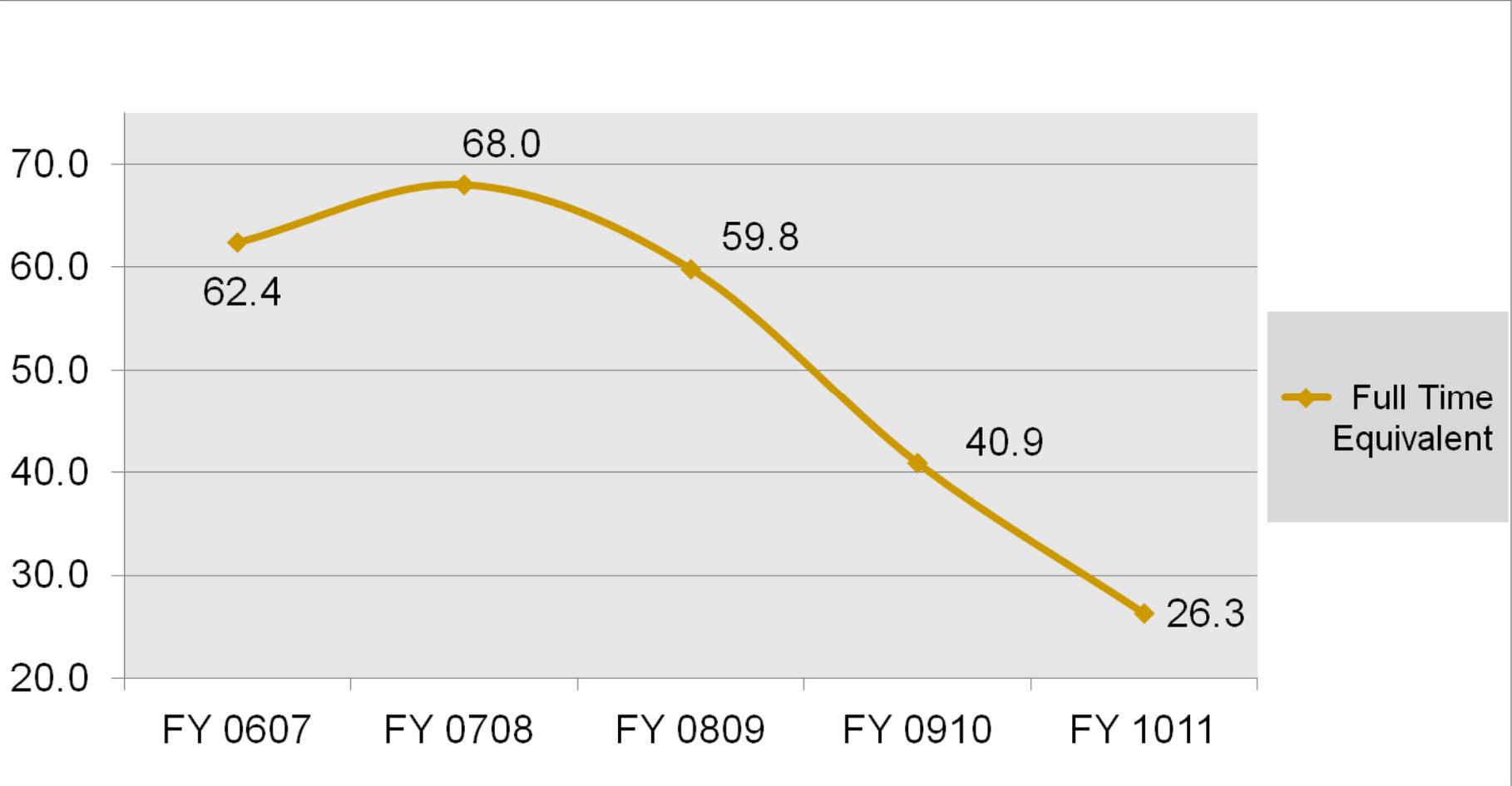
Five Year Budget Trend



Adopted Final

Proposed

Staffing Trend by Budget Year



Adopted Final

Proposed

2010-11 Work Plan...What We Can Do

- 2030 General Plan update
- Development Applications
- Business License Applications
- Aggregates and Hard Rock Mining Applications
- Building Permit Plan Check
- South Sacramento Habitat Conservation Plan
- Limited Public Information Services
- Growth Area Plans
- Commercial Corridor Plans

2010-11 Work Plan...Reduction Impacts

- Limited General Plan Implementation
- No Interjurisdictional Coordination
- Less Support for County-wide Projects
- Limited Response to BOS Inquiries
- Limited Response to Public Information Requests
- Delays in Application Processing
- Suspension of Community Planning Commissions

Budget Challenge: Unfunded and Underfunded Activities

- Customers continue to expect services historically financed by General Fund
 - Public Information and meetings with staff
 - Records research and file retrieval
- Fees do not cover costs
 - Rely on historic high activity levels
 - Fixed application fees do not cover variable costs
 - Some application-related costs are unreimbursed

Budget Solution: Fee-for-Service Business Model

- Contra Costa County
 - Time and materials based fees
 - Full recovery of application-related costs, including reviewing minor changes to approved projects
 - Charge for staff time to perform research that is not “over-the-counter”
- Flexible staffing to respond to variable demand