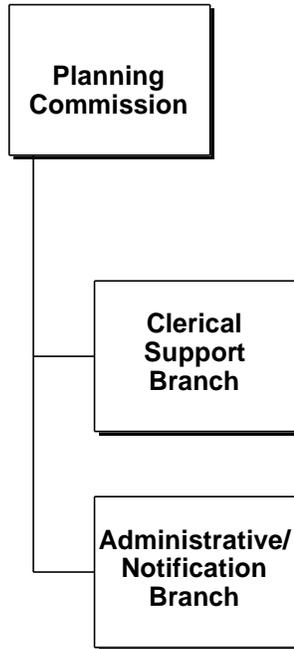


# PLANNING COMMISSION



# PLANNING COMMISSION

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## **Agency Position Summary**

8 Regular Positions / 8.0 Regular Staff Years

### **Position Detail Information**

#### **PLANNING COMMISSION**

1 Executive Director  
1 Management Analyst III  
1 Secretary II  
3 Positions  
3.0 Staff Years

#### **CLERICAL SUPPORT BRANCH**

1 Office Service Manager II  
1 Secretary III  
1 Secretary II  
3 Positions  
3.0 Staff Years

#### **ADMINISTRATIVE/NOTIFICATION BRANCH**

1 Management Analyst II  
1 Planning Technician I  
2 Positions  
2.0 Staff Years

# PLANNING COMMISSION

## AGENCY MISSION

To provide the Board of Supervisors and/or the Board of Zoning Appeals with recommendations on land use policies and plans that will result in orderly, balanced, and equitable County growth, and to provide administrative support to the Planning Commission.

## AGENCY SUMMARY

Category	FY 1999 Actual	FY 2000 Adopted Budget Plan	FY 2000 Revised Budget Plan	FY 2001 Advertised Budget Plan	FY 2001 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Expenditures:					
Personnel Services	\$366,035	\$397,804	\$362,396	\$382,423	\$391,984
Operating Expenses	141,272	142,937	153,357	140,677	200,677
Capital Equipment	1,779	0	18,202	0	0
<b>Total Expenditures</b>	<b>\$509,086</b>	<b>\$540,741</b>	<b>\$533,955</b>	<b>\$523,100</b>	<b>\$592,661</b>

## Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2001 Advertised Budget Plan, as approved by the Board of Supervisors on April 24, 2000:

- The 2.5 percent cost-of-living/market rate adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$9,561 to the Planning Commission.
- An increase in Operating Expenses of \$60,000 to increase the annual compensation for the 12 Planning Commission members from \$10,000 to \$15,000 per year.

The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan from January 1, 2000 through April 17, 2000. Included are all adjustments made as part of the FY 2000 Third Quarter Review:

- Net savings of \$11,934 primarily in Personnel Services are associated with the Close Management Initiatives program. The net savings are now available for reinvestment in other County initiatives.

# PLANNING COMMISSION

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## County Executive Proposed FY 2001 Advertised Budget Plan



### Agency Overview

The agency will continue to provide staff support to the Planning Commission and the Board of Supervisors in matters relating to the County's land use policy development. The agency ensures that interested citizens' reactions are obtained on County plans, rezoning ordinance amendments, and rezoning applications, by conducting public sessions weekly, eleven months a year. The Planning Commission agenda is printed in local newspapers and the Weekly Agenda.

The Planning Commission provides a forum for citizens to make recommendations to the County's Comprehensive Plan, both in terms of policy and in specific site requests. This agency is mandated by the Board of Supervisors to perform all notifications and verifications to interested parties in all land use cases before the Board of Supervisors and the Planning Commission. The number of regular meetings is projected to be similar to current year estimates due to anticipated public hearings scheduled.



### Funding Adjustments

*The following funding adjustments from the FY 2000 Revised Budget Plan are necessary to support the FY 2001 program:*

- An increase of \$10,720 due to the implementation of the new Pay for Performance program in FY 2001. The new system links annual pay increases to employee performance.
- An increase of \$2,130 due to the implementation of the Market Pay Study. As a result of the Study, incumbents in job classes that are found to be one grade below the market will be moved to the appropriate grade and receive a 2.0 percent market adjustment. Incumbents in classes found to be two or more grades below the market will be moved to the appropriate grade and receive a 4.0 percent market adjustment. In addition, funding is held in reserve to provide all employees with a 2.5 percent cost-of-living/market adjustment.
- A net decrease of \$28,231 in Personnel Services based on current grade of existing staff.

*The following funding adjustments reflect all approved changes to the FY 2000 Revised Budget Plan since passage of the FY 2000 Adopted Budget Plan. Included are all adjustments made as part of the FY 1999 Carryover Review and all other approved changes through December 31, 1999:*

- As part of the FY 1999 Carryover Review, an increase of \$3,435, including \$1,835 in Operating Expenses and \$1,600 in Capital Equipment, was added due to unencumbered carryover associated with unexpended Close Management Initiatives (CMI) savings.
- As part of the FY 1999 Carryover Review, an increase of \$685 in Operating Expenses and \$1,028 in Capital Equipment was due to encumbered carryover.

# PLANNING COMMISSION



## Objectives

- To ensure that citizens reactions and input are obtained on all land use-related applications by conducting weekly public sessions, eleven months per year, and committee sessions as deemed necessary by the Planning Commission membership, and that Planning Commission recommendations continue to be approved by the Board of Supervisors at least 95 percent of the time.
- To continue production improvements of Planning Commission actions for the public record by preparing verbatim transcripts and summaries within 4 working days, toward a target of working 3 days.
- To improve legal notification processing on pending land use cases by 12 percent, from 17 days prior to the scheduled hearing date to 18 days prior to the hearing date toward a target of 20 days prior to the hearing date.
- To maintain rapid response time on information requests by handling 90 percent at time of inquiry and 10 percent within four working days.



## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
<b>Output:</b>					
Public sessions held	58	73	70 / 70	70	70
Committee meetings held	26	29	20 / 23	20	25
Summaries completed	58	73	65 / 70	70	70
Verbatim pages completed	828	1,051	1,050 / 794	1,050	850
Minute pages completed	699	812	875 / 868	900	900
Notifications verified for Planning Commission (PC)	202	236	230 / 259	230	250
Notifications verified for Board of Supervisors (BOS)	125	134	130 / 159	130	150
Information requests processed from citizens	12,978	14,840	11,500 / 12,098	13,000	13,000
Information requests from Planning Commission	1,766	2,142	2,400 / 1,916	2,400	2,000
Information requests from staff	3,952	4,992	5,000 / 4,208	5,000	4,000
<b>Efficiency:</b>					
Public sessions/committee meetings held per week	3 / 1	3 / 1	3 / 1	3 / 1	3 / 1
Cost per public session/committee meeting	NA	\$1,388	\$1,407 / \$1,433	\$1,407	\$1,938
Hours required for completion of meeting verbatim	24	24	24 / 20	24	16
Hours required for completion of set of minutes	40	40	32 / 32	32	24
Cost for completing summaries, minutes and verbatim pages	NA	\$52	\$52 / \$57	\$52	\$64

## PLANNING COMMISSION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1997 Actual	FY 1998 Actual	FY 1999 Estimate/Actual	FY 2000	FY 2001
Cost per notification verification processed for Commission hearings	NA	\$99	\$102 / \$86	\$102	\$85
Cost per notification verification processed for BOS public hearings	NA	\$56	\$57 / \$55	\$57	\$55
Cost per information request processed	NA	\$5	\$5 / \$5.79	\$5	\$6
<b>Service Quality:</b>					
Average backlog of sets of minutes to date	58	63	50 / 35	40	0
Percent notifications verified within 17 days of PC/BOS hearings	NA	NA	60% / 84%	70%	90%
Days to complete notification process prior to schedule due date	17	17	17 / 17	17	18
Information requests handled at time of inquiry	NA	10,987	12,000 / 15,489	13,000	18,000
Information requests processed within 4 days	NA	10,987	9,974 / 2,733	9,000	1,000
<b>Outcome:</b>					
Percent of Planning Commission actions approved by BOS	NA	98%	98% / 98%	98%	98%
Percent of summaries completed within 4 working days	NA	98%	98% / 100%	99%	100%
Percent of verbatim transcripts completed within 4 working days	NA	98%	98% / 98%	99%	98%
Percent of minutes completed on time	75%	80%	85% / 85%	90%	90%
Percent of notifications verified within 17 days of PC / BOS hearings	NA	60%	60% / 60%	70%	90%
Percent of information requests handled at the time of inquiry	NA	50%	70% / 70%	70%	90%
Percent of information requests processed within 4 days	NA	50%	15% / 15%	11%	10%