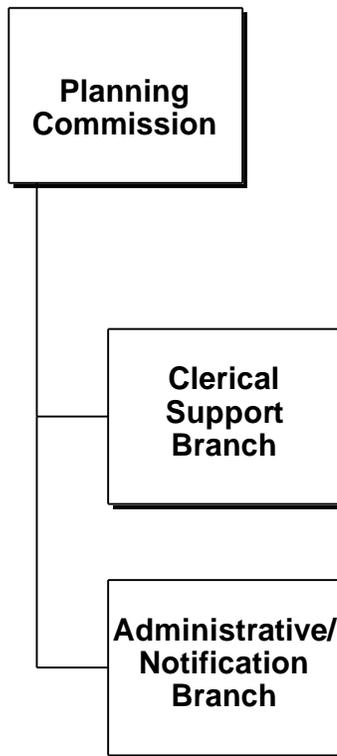


# PLANNING COMMISSION



# 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 Administrative Assistant III  
3 Positions  
3.0 Staff Years

#### **CLERICAL SUPPORT BRANCH**

1 Administrative Assistant IV  
2 Administrative Assistants III  
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.

<b>Agency Summary</b>					
<b>Category</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Adopted Budget Plan</b>	<b>FY 2002 Revised Budget Plan</b>	<b>FY 2003 Advertised Budget Plan</b>	<b>FY 2003 Adopted Budget Plan</b>
Authorized Positions/Staff Years					
Regular	8/ 8	8/ 8	8/ 8	8/ 8	8/ 8
Expenditures:					
Personnel Services	\$392,915	\$418,845	\$425,091	\$440,119	\$440,119
Operating Expenses	204,251	211,947	202,701	208,751	208,751
Capital Equipment	1,993	0	0	0	0
<b>Total Expenditures</b>	<b>\$599,159</b>	<b>\$630,792</b>	<b>\$627,792</b>	<b>\$648,870</b>	<b>\$648,870</b>

## Board of Supervisors' Adjustments

*The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:*

- ◆ The Board of Supervisors made no changes to the FY 2003 Advertised Budget Plan.

*The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:*

- ◆ A net decrease of \$3,000 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include a decrease in general operating expenses.

## County Executive Proposed FY 2003 Advertised Budget Plan

### Purpose

The agency provides 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, ordinance amendments, and land use applications by conducting public sessions weekly, eleven months a year, and forwarding recommendations on these matters to the Board in a timely fashion.

The Planning Commission also provides a forum for citizens to make recommendations on the County's Comprehensive Plan, both in terms of policy and specific site requests, as well as other land use applications mandated by State and County Codes. The agency is further mandated by the Board of Supervisors to perform all notifications and verifications for interested parties in land use cases before the Board of Supervisors and the Planning Commission.

# PLANNING COMMISSION

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## Key Accomplishments

- ◆ The Planning Commission has held an average minimum of 93 Commission and committee meetings each year over the last three years, twice weekly to ensure that the public is heard on land use matters affecting their communities.
- ◆ Through its consensus-building efforts with affected communities, the Planning Commission has been able to maintain its 99 percent concurrence rate with the Board of Supervisors on land use recommendations in FY 2001.
- ◆ The Commission staff has increased its summary and verbatim report completion rates to ensure that information is available to the public within three working days, and draft minutes are generally available to the public within one month from the hearing date on the Commission website.
- ◆ Commission staff continues to provide flexible, fast, and dependable customer service, as measured by the most recent survey, and has achieved a 97 percent response rate in the number of information requests processed on the same day during FY 2001.
- ◆ The Planning Commission, in conjunction with Channel 16 production staff, completed a simplified, three-part video series on land use planning in the County, with a focus on the Area Plans Review cycle, to be used with citizen associations and the general public.
- ◆ Commission staff has verified notification for an average of 426 applications over the past three years for the Board and the Commission public hearings in a timely fashion to ensure a continuation of the zero percent deferral rate due to notification problems.

## FY 2003 Initiatives

- ◆ To update customer service feedback by internal and external customers on an ongoing basis through continued use of a survey instrument on the Commission website.
- ◆ To maintain accuracy of Commission website information through continual updates, as well as enhance the services provided based on customer needs.
- ◆ To update training/orientation information for newly-appointed Planning Commissioners.
- ◆ To explore additional outreach activities to local citizens through Channel 16 programming.

## Performance Measurement Results

In FY 2001, the Planning Commission held a total of 102 Commission and committee meetings, an increase of 20 percent, to ensure public input on land use matters affecting their communities, and maintained a concurrence rate of 99 percent with Board of Supervisors' land use actions. Increased Commission and committee meetings resulted in larger numbers of summary and verbatim pages produced, and a slight increase in the minute backlog from previous years. The Administrative/Notification Branch verified notifications for 469 applications in FY 2001 for the Board and Commission public hearings in a timely fashion and achieved a zero percent deferral rate due to notification problems.

In addition, this Branch reviewed 119 submissions for the North Cycle of the Area Review Plans for completeness. The Commission staff continues to improve its customer service efforts, and as measured by its FY 2001 survey, has achieved a favorable response rate of greater than 95 percent from its customers.

# PLANNING COMMISSION

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## Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ An increase of \$21,274 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A decrease of \$3,196 in Operating Expenses for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ There have been no revisions to this agency since approval of the FY 2002 Adopted Budget Plan.

## Objectives

- ◆ To ensure that citizens' reactions and input are obtained on all land use-related applications by conducting weekly public sessions, 11 months per year, holding committee sessions as deemed necessary by the Planning Commission membership, and ensuring that Planning Commission recommendations continue to be approved by the Board of Supervisors at least 98 percent of the time.
- ◆ To continue to produce Planning Commission actions for the public record by preparing 100 percent of summaries and verbatim transcripts within 3 working days.
- ◆ To improve legal notification processing on pending land use cases by processing at least 90 percent of notifications 18 days prior to the scheduled hearing date, an increase of 1 day or 6 percent, toward a target of 20 days.

## Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Output:</b>					
Public sessions held	70	62	65 / 71	70	70
Committee meetings held	23	23	25 / 31	25	25
Summaries completed	70	62	70 / 62	70	70
Verbatim pages completed	794	814	850 / 820	850	850
Minute pages completed	868	743	900 / 623	900	800
Notifications verified for Planning Commission (PC)	259	235	250 / 325	250	250
Notifications verified for Board of Supervisors (BOS)	159	155	160 / 144	160	160
Area Plans Review Notifications verified <sup>1</sup>	NA	NA	NA / 119	120	NA
Information requests processed	18,222	15,256	14,800 / 18,208	17,000	17,000

# PLANNING COMMISSION

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
<b>Efficiency:</b>					
Average cost per public session/committee meeting <sup>2</sup>	\$1,433	\$1,515	\$2,114 / \$2,773	\$2,773	\$3,022
Average cost for completing summaries, minutes and verbatim pages	\$57	\$65	\$67 / \$67	\$70	\$73
Average cost per notification processed for PC hearings	\$86	\$103	\$95 / \$143	\$150	\$157
Average cost per notification processed for BOS hearings	\$55	\$68	\$60 / \$72	\$75	\$78
Average cost per Annual Plan review verification <sup>1</sup>	NA	NA	NA / \$131	\$131	NA
Average cost per information request processed	\$5.79	\$6.95	\$7.16 / \$7.10	\$7.46	\$7.80
Average hours required for complete meeting verbatim pages	20	20	18 / 20	18	16
Average hours required for completion of set of minutes	32	32	28 / 32	28	28
Average days to complete notification process prior to scheduled due date	17	17	18 / 18	18	18
<b>Service Quality:</b>					
Annual Plan Review Submissions reviewed within 15 working days <sup>1</sup>	NA	NA	NA / 119	120	NA
Average backlog of sets of minutes (regular and committee) to date	35	10	0 / 20	10	0
Information requests handled at time of inquiry	15,489	13,958	14,000 / 17,727	15,300	15,300
Information requests processed within four days	2,733	1,298	800 / 481	1,700	1,700
<b>Outcome:</b>					
Percent of Planning Commission actions approved by BOS	98%	99%	98% / 99%	98%	98%
Percent of summaries completed within three working days	98%	100%	100% / 100%	100%	100%
Percent of verbatim pages completed within three working days	98%	100%	100% / 100%	100%	100%
Percent of notifications verified within 18 days of PC/BOS hearing deadlines	84%	89%	85% / 90%	90%	90%

<sup>1</sup> No Area Plan Reviews are planned for FY 2003.

<sup>2</sup> The increased cost per meeting in FY 2001 and subsequent years is due to increased Commissioner compensation from \$10,000 to \$15,000 per annum.