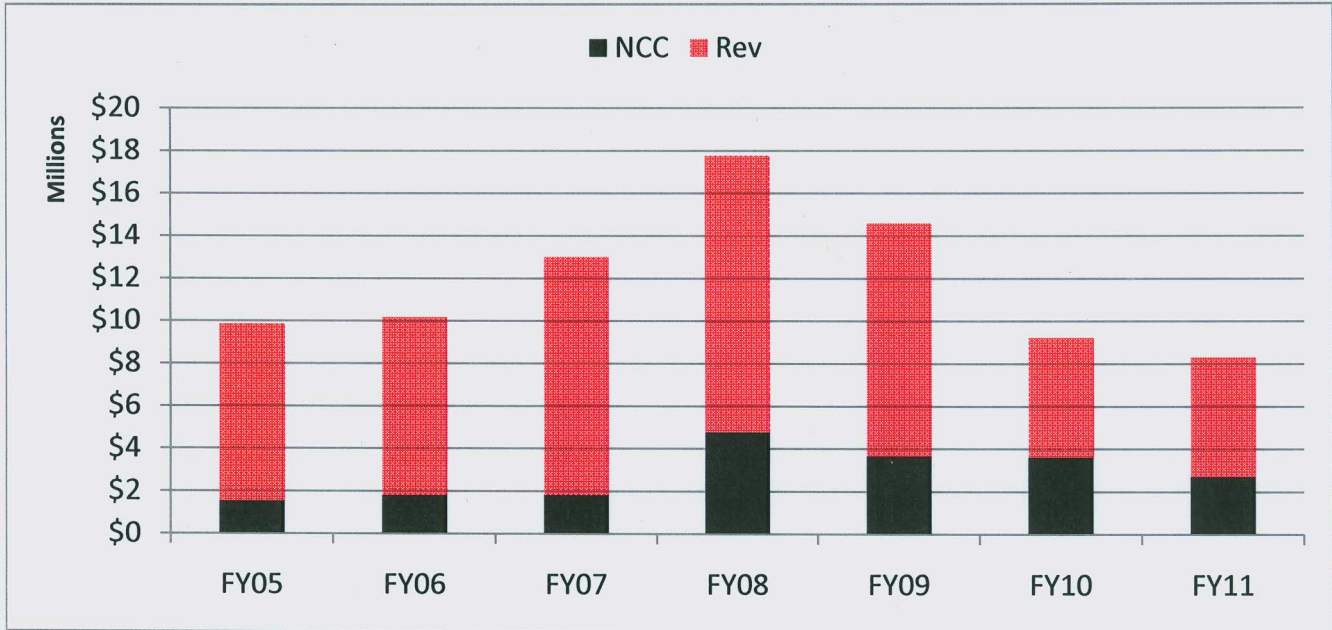


TLMA - Planning Department

Budget 2010	NCC 2010	10% Cut	25% Cut	Staff 2010	Staff Cut
\$ 9,054,924	\$ 3,610,045	\$ 361,005	\$ 902,511	39	11

Department Budget History (FY 05 to 09 are actual; FY 10 and 11 are budget)



Prioritized List of Department Impacts

Program Name	NCC Cut	Staff Cut	Service Impacted
1 Advance Planning	\$ 500,000	1	The following programs cannot be completed if the Planning Department does not receive the \$500,000; Wine Country Community Plan \$144,000, Idyllwild - Historic ADA Compliance \$81,000, Coachella Valley General Plan Amendment \$75,000, San Gorgonio Pass Heritage Corridor \$40,000, Lakeview Nuevo Funding Program \$45,000, Winchester Community Plan \$85,000, Group Mobile Homes Provisions (Ord. 348) \$10,000, Coronita Design Overlay \$20,000.

2 Counter Services

\$ 402,511

4

To reduce costs and improve coordination, the Planning Department has increasingly relied on TLMA Counter Services to address planning questions. This has allowed the Planning Department to reduce its staffing levels and control costs. Restoring the \$402,511 NCC and directing it to TLMA Counter Services would reduce overhead costs, which TLMA departments pay using development fees. The net result of restoring these NCC funds and applying them to TLMA Counter Services could control the rates charged to the building industry from the Planning, Building and Safety, Transportation, and Environmental Programs Department.

Executive Office Comment

Executive Office Comment on Programs (by Department's Analyst)

The department expects to layoff approximately 6 people the remaining 5 positions will be lost through early retirements. Besides the areas listed above deposit-based fee funded positions will also be reduced through layoffs. Additional retirements may impact the number of layoffs.