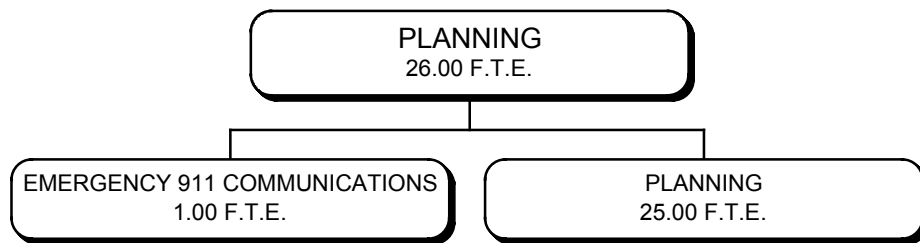


# PLANNING



## PLANNING

**Mission:** The Planning Department, which includes the Planning and Emergency 911 Communications (E911) Divisions, provides planning and administrative advice to the County, citizen review boards, municipalities, the public and private sector, and real estate interests. In addition, the E911 Division maintains the 911 data base and provides other supporting services.

DEPARTMENTAL SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	26.00	27.00	26.00	26.00	0.00	0.0
General Fund	\$ 161,415	\$ 196,813	\$ 160,600	\$ 142,600	\$ (18,000)	(11.2)
Enterprise Fund	<u>1,230,314</u>	<u>1,148,171</u>	<u>950,000</u>	<u>1,150,990</u>	<u>200,990</u>	21.2
TOTAL SOURCES	<u>\$ 1,391,729</u>	<u>\$ 1,344,984</u>	<u>\$ 1,110,600</u>	<u>\$ 1,293,590</u>	<u>\$ 182,990</u>	16.5
General Fund	\$ 1,326,654	\$ 1,372,202	\$ 1,394,009	\$ 1,499,103	\$ 105,094	7.5
Enterprise Fund	<u>647,608</u>	<u>965,975</u>	<u>1,073,562</u>	<u>979,760</u>	<u>(93,802)</u>	(8.7)
TOTAL DISBURSEMENTS	<u>\$ 1,974,262</u>	<u>\$ 2,338,177</u>	<u>\$ 2,467,571</u>	<u>\$ 2,478,863</u>	<u>\$ 11,292</u>	0.5

**Sources:** The sources of funds for the Planning Department's FY 2004 budget represent anticipated growth in the number of Emergency 911 Communications (E911) subscribers. This amount is partially offset by a decrease in planning fees based on recent historical trends.

**Disbursements:** Total disbursements reflect increased telecommunication costs for E911 services due to an expanded subscriber base. Personnel expenditures are also increased reflecting higher fringe benefit costs and the need for additional temporary personnel to assist with the five-year review of the County's Comprehensive Plan. These increases are partially offset by the elimination of certain maintenance contracts for E911 equipment and by a reduction in E911 capital equipment requirements.

## PLANNING (continued)

ENTERPRISE FUND

PUBLIC SAFETY

### DIVISION - Emergency 911 Communications

**Mission:** The Emergency 911 Communications (E911) Division maintains the 911 database, acts as a liaison between local police and fire departments, provides public education and 911 awareness programs, ensures that the disaster recovery plan is current and tested periodically, and activates the alternate Public Safety Answering Point located at the emergency operations center.

DIVISION SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	1.00	1.00	1.00	1.00	0.00	0.0
Charges and Fees	\$ 1,230,314	\$ 1,148,171	\$ 950,000	\$ 1,150,990	\$ 200,990	21.2
<b>TOTAL REVENUES</b>	<b>\$ 1,230,314</b>	<b>\$ 1,148,171</b>	<b>\$ 950,000</b>	<b>\$ 1,150,990</b>	<b>\$ 200,990</b>	<b>21.2</b>
Personnel	\$ 46,420	\$ 46,151	\$ 45,507	\$ 58,977	\$ 13,470	29.6
Operating	601,188	919,824	808,424	830,783	22,359	2.8
Capital	0	0	219,631	90,000	(129,631)	(59.0)
<b>TOTAL EXPENSES</b>	<b>\$ 647,608</b>	<b>\$ 965,975</b>	<b>\$ 1,073,562</b>	<b>\$ 979,760</b>	<b>\$ (93,802)</b>	<b>(8.7)</b>
Increase (Use) of Fund Balance	\$ 582,706	\$ 182,196	\$ (123,562)	\$ 171,230	\$ 294,792	(238.6)
Beginning Fund Balance	904,604	1,487,310	1,669,506	1,715,575	46,069	2.8
Ending Fund Balance	<b>\$ 1,487,310</b>	<b>\$ 1,669,506</b>	<b>\$ 1,545,944</b>	<b>\$ 1,886,805</b>	<b>\$ 340,861</b>	<b>22.0</b>

### Funding Adjustments for FY 2004 Include:

- Revenue projections reflect anticipated growth in the volume of subscribers based on current trends.
- Personnel expenses are increased to support additional temporary staff. Personnel costs also reflect higher fringe benefit costs and a Cost of Living Adjustment (COLA).
- Operating expenses are increased to reflect higher telephone service costs based on the projected growth in system subscribers. This increase is offset by lower budgeted amounts for equipment maintenance.
- Capital expenses will fund the replacement of 911 logging recorders for the City of Charleston and the City of North Charleston dispatch centers.

## PLANNING (continued)

GENERAL FUND

GENERAL GOVERNMENT

### DIVISION - Planning

**Mission:** The Planning Division administers the County's Zoning and Land Development Regulations and prepares various studies and plans related to the current and future use of land in Charleston County with planning and zoning jurisdiction over all unincorporated areas within Charleston County and within the Towns of Kiawah, Meggett and Ravenel.

DIVISION SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	25.00	26.00	25.00	25.00	0.00	0.0
Licenses and Permits	\$ 77,645	\$ 84,477	\$ 70,600	\$ 70,600	\$ 0	0.0
Charges and Fees	<u>83,770</u>	<u>112,336</u>	<u>90,000</u>	<u>72,000</u>	<u>(18,000)</u>	(20.0)
TOTAL REVENUES	<u>\$ 161,415</u>	<u>\$ 196,813</u>	<u>\$ 160,600</u>	<u>\$ 142,600</u>	<u>\$ (18,000)</u>	(11.2)
Personnel	\$ 1,122,235	\$ 1,204,154	\$ 1,241,071	\$ 1,342,720	\$ 101,649	8.2
Operating	157,778	168,048	152,938	156,383	3,445	2.3
Capital	<u>46,641</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 1,326,654</u>	<u>\$ 1,372,202</u>	<u>\$ 1,394,009</u>	<u>\$ 1,499,103</u>	<u>\$ 105,094</u>	7.5

### Funding Adjustments for FY 2004 Include:

- Revenues reflect a decrease based on historical trends.
- Personnel expenditures reflect the addition of temporary staff to accommodate the increased workload related to the state-mandated five-year review of the County's Comprehensive Plan and to accommodate a countywide addressing project. They also reflect the actual grades and steps of the incumbents and a provision for an increase in fringe benefit costs.
- Operating expenditures reflect an increase for printing costs related to the publication and distribution of the County's Comprehensive Plan. This increase is partially offset by a lower allocation for advertising based on historical and current spending and by decreased telecommunications charges due to a reduction in rates.

## PLANNING (continued)

GENERAL FUND

GENERAL GOVERNMENT

### Objectives:

- Reduce staff errors regarding zoning applications to <5%.
- Process 95% of site plan review applications within 30 days.
- Review 100% of subdivision applications within 10 days.
- Complete 100% of graphic zoning requests within 30 days.
- Resolve 100% of street numbering/naming inquiries and distribution of new streets within 3 days.

### Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
<b>Output:</b>			
Zoning applications processed <sup>1</sup>	3,030	2,761	3,000
Site plans reviewed	106	80	100
Subdivision applications submitted	398	443	400
Percent of subdivision applications reviewed within 10 days	95.0%	95.0%	98.0%
Graphic zoning requests received	158	154	150
Number of new streets	205	180	215
<b>Efficiency:</b>			
Cost per site plan review <sup>2</sup>	n/a	n/a	\$200
<b>Outcome:</b>			
Percent of zoning applications processed error free	93.0%	80.0%	100%
Percent of site plan review applications processed within 30 days	90.0%	90.0%	90.0%
Percent of graphic zoning requests completed within 30 days	98.0%	98.0%	98.0%
Percent of street inquiries resolved within 3 days	100%	100%	100%
Percent of new streets distributed to emergency services	98.0%	98.0%	98.0%
Percent of subdivision applications review within 10 days	95.0%	95.0%	98.0%

<sup>1</sup> Excludes zoning change applications.

<sup>2</sup> This department will begin measuring performance against this objective during FY 2004.