

**Department Name: Planning and Development Department
Administration-Planning and Development**

I. Department/Division Description

Provides executive, professional and administrative oversight over all functions of the Department.

II. Personnel Data

	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	1	1	3*	0	0
Currently filled	1	1	1	0	0
*Non-General Funded Positions	0	0	0	0	0
Total	1	1	3*	0	0

*One (1) position is retained but unfunded for FY 12-13

III. Budget

	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget	\$934,889	\$612,469	\$595,617
Reduction %	11.1%	34.5%	2.8%
Reduction Amount	\$116,249	\$556,618	\$16,852
Grants			
Total General Fund & Grants Budget	\$934,889	\$612,469	\$595,617

IV. Departmental Metrics

	FY 10/11 Actual	FY 11/12 Estimated	FY 12/13 Projected
	N/A	N/A	N/A

<i>Efficiency/Effectiveness</i>			
	N/A	N/A	N/A

V. Revenues

	FY 10/11 Actual	FY 11/12 Estimated	FY 12/13 Projected
Total Division Budget	\$-0-	\$100	\$100

VI. Expenditures

	FY 10/11 Actual	FY 11/12 Estimated	FY 12/13 Projected
Total Division Budget	\$854,773	\$534,850	\$595,617

VII. Reductions

	FY 10/11 Actual	FY 11/12 Estimated	FY 12/13 Projected
	--Reduced O/T Salaries --Reduced Ofc Supplies	--Reduced Maintenance Contracts --Reduced Misc Srvc and Charges --Reduced Office Supplies --Reduced Equipment Rentals	--Unfunded (but retained) 1 Civil Service position --Eliminated 2 Public Notary renewals --Eliminated 2 printers