

DESCRIPTION OF SERVICES

To provide analysis and planning of public facilities, utilities, transportation, and land use.

OBJECTIVES

1. Continue implementing programs and strategies of the Comprehensive Plan.
2. Provide quality customer service and opportunities for effective citizen participation.
3. Continue implementing the strategies identified in the County's Strategic Plan.
4. Provide for the effective and efficient review of proposals.
5. Support the informational needs of internal and external agencies for programs related to the efficient planning of the County.

BUDGET SUMMARY

	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>	FY 12 <u>Plan</u>
Personnel	\$ 1,220,091	\$ 1,118,442	\$ 1,134,910
Operating	<u>155,023</u>	<u>203,224</u>	<u>125,834</u>
Total	<u>\$ 1,375,114</u>	<u>\$ 1,321,666</u>	<u>\$ 1,260,744</u>

PERSONNEL

Full-time Personnel	17.5	15.5	15.5
Part-time Personnel	1	1	1

PERFORMANCE MEASURES

	<u>FY 09 Actual</u>	<u>FY 10 Projected</u>	<u>FY 11 Adopted</u>	<u>FY 12 Plan</u>
% of site plan and subdivision applications responded to within the 30 day comment time period	100%	100%	100%	100%
% of violations resolved within six months of initial violation	74%	90%	95%	95%
% of building permits returned to Code Compliance within 5 days of receipt	100%	100%	100%	100%

BUDGET COMMENTS

This budget includes the elimination of two full-time Senior Planner positions and temporary hours. Funding is included for consultant services for the Zoning Ordinance Update Process in both fiscal years and for traffic counts in FY12.