

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

SERVICE AREAS

1. **Comprehensive Plan Implementation:** To continue implementation of the programs and strategies of the 1991 Comprehensive Plan and the 1992 Plan Review. An upgrade to the Comprehensive Plan will be accomplished in FY 96.
2. **Citizen Participation and Customer Service:** To ensure effective citizen participation and quality customer service.
3. **Strategic Plan Implementation:** To continue implementation of strategies identified in County's Strategic Plan.
4. **Development Review:** To provide for the effective and efficient review of proposals.

BUDGET SUMMARY

	FY 96	FY 97
	<u>Budget</u>	<u>Budget</u>
Personnel	\$447,721	\$459,308
Operating	56,776	63,881
Capital	<u>2,975</u>	<u>3,000</u>
Total	<u>\$507,472</u>	<u>\$526,189</u>

WORKLOAD INDICATORS

	FY 94	FY 95	FY 96
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Site Plans	328	296	310
Major Subdivisions	130	114	100
Special Use Permits	33	64	40
Rezoning	18	19	25
Ordinance Revisions	10	26	30
Conceptual Plans Reviewed	27	116	190

PERSONNEL

Full-time Personnel	10	10.50
Part-time Personnel	0	0

BUDGET COMMENTS

The major focus in FY 97 will be the implementation of the Regional Bikeways and the Greenways Master Plan, and the update of the Comprehensive Plan will be completed. Funds are included in FY 97 in order to cover the costs associated with those efforts. In addition, the proposed budget includes monies for upgrading computer software and finances one-half of a greenway planner position, shared with Recreation Administration.