

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. Ensure effective citizen participation and quality customer service.
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

	FY08 Adopted	FY09 Adopted	FY10 Plan
Personnel	\$1,322,237	\$1,348,536	\$1,404,266
Operating	159,254	123,145	197,190
Capital	26,500	0	0
Total	<u>\$1,507,991</u>	<u>\$1,471,681</u>	<u>\$1,601,456</u>

PERSONNEL

Full-time Personnel	19.5	19.5	19.5
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PERFORMANCE MEASURES

	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
% of site plan and subdivision applications responded to within the 30 day comment time period	N/A	N/A	N/A	75%
% of zoning violations resolved within six months of initial violation	N/A	N/A	N/A	75%
% of building permits returned to Code Compliance within 5 days of receipt	N/A	N/A	N/A	75%

BUDGET COMMENTS

Decreased spending in this budget is the result of the majority of Comprehensive Plan funding occurring in FY 2008. Some consultant money is allocated in the Non Departmental fund to finish that Plan in FY 2009.