

**KEY WORKPLAN ITEMS**

1. Perform Development Management Report Card and Customer Service Survey at the conclusion of each fiscal year
2. Advocate for transportation funding and apply for funding and grant opportunities available for transportation projects to include studies, design, construction and maintenance
3. Educate citizens about current development cases and long-range planning topics through civic group presentations, public input forums, and community outreach events and assist homeowner's associations and other civic organizations in addressing neighborhood concerns
4. Encourage new legislative residential developments to incorporate affordable and workforce housing into their plans either through the Affordable and Workforce Housing Opportunities Policy, proffers, or recently revised ordinances
5. Coordinate annual reviews of the Capital Improvements Plan (CIP) in conjunction with the Policy Committee and Planning Commission to provide priority recommendations to the Board of Supervisors
6. Provide yearly progress updates on the Goals, Strategies, and Actions as guided by the Comprehensive Plan's implementation schedule, in coordination with the specified stakeholders, and present the results through the Planning Commission's Annual Report

**BUDGET SUMMARY**

		FY 12 Adopted	FY 13 Adopted	FY 14 Plan
Personnel	\$	225,001	\$ 223,639	\$ 227,047
Operating		27,000	18,300	18,400
Total	\$	<u>252,001</u>	<u>\$ 241,939</u>	<u>\$ 245,447</u>

**PERSONNEL**

Full-time Personnel	2.5	2.5	2.5
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**PERFORMANCE MEASURES**

	FY 11 Actual	FY 12 Projected	FY 13 Adopted	FY 14 Plan
Maintain overall customer service satisfaction grade B	B	B	B	B

**BUDGET COMMENTS**

This budget provides for a continuation of the level of service.