



## PROGRAMS

	2006-07 Actual	2007-08 Budget	2008-09 Adopted	2009-10 Projected
<b>Planning</b>				
Provides assistance to the community in development review processes, developing and carrying out plans in strategic locations and providing general information. Carries out the adopted Comprehensive Plan to ensure high quality growth and focused development for the community. Administers, enforces and amends land development codes. Processes subdivisions, annexation petitions, street closings and other actions as requested. Provides support to the Zoning Commission, Planning Board, Board of Adjustment, Advisory Commission on Trees and other appointed bodies.				
<i>Appropriation</i>	1,712,848	1,980,478	2,013,528	2,088,757
<i>Full Time Equivalent Positions</i>	23	23	23	23

## Departmental Goals & Objectives

- Complete TRC plan reviews on time and process all development cases with high quality and efficiency.
- Complete and begin active implementation of High Point Rd/W. Lee St. Corridor Plan, Phase I.
- Complete all modules in Land Development Ordinance rewrite and start full draft review.
- Increase proportion of mixed-use development cases to 10%.
- Increase development with substantial design conditions or overlays to 20%, with efficient approvals.
- Resolve 90% of zoning violations within 60 days.
- Provide same-day response to most citizen inquiries and monitor feedback on quality.

## PERFORMANCE MEASURES

	2006-07 Actual	2007-08 Budget	2008-09 Projected	2009-10 Projected
<b><u>WORKLOAD MEASURES</u></b>				
• Number of development plans processed	700	700	700	750
• Number of modules handled in Land Development Ordinance rewrite	N/A	3	2	NA
• Number of zoning complaints investigated	250	200	220	200
• Number of citizen requests for information	1,000	33,000	75,000	700,000
<b><u>EFFICIENCY MEASURES</u></b>				
• % of TRC plan reviews completed on time	93%	80%	95%	95%
• % zoning violations resolved within 60 days	80%	90%	90%	90%
• % of inquiries with same-day response	N/A	90%	90%	90%
<b><u>EFFECTIVENESS MEASURES</u></b>				
• Increased % of mixed-use development cases	N/A	10%	10%	15%
• % of cases w/ substantial design conditions or overlays	10%	15%	20%	25%
• % of customers rating Planning services as "good" or "excellent"	N/A	80%	80%	80%

**BUDGET SUMMARY**

	2006-07 Actual	2007-08 Budget	<b>2008-09 Adopted</b>	2009-10 Projected
<b>Expenditures:</b>				
Personnel Costs	1,413,238	1,549,680	<b>1,583,280</b>	1,649,693
Maintenance & Operations	299,610	430,798	<b>430,248</b>	439,064
Capital Outlay	0	0	<b>0</b>	0
Total	1,712,848	1,980,478	<b>2,013,528</b>	2,088,757
Total FTE Positions	23	23	<b>23</b>	23
<b>Revenues:</b>				
Licenses/Permits	22,759	34,060	<b>34,060</b>	34,060
User Charges	183,628	517,565	<b>328,305</b>	328,305
All Other	6,402	14,785	<b>14,785</b>	14,785
Subtotal	212,789	566,410	<b>377,150</b>	377,150
General Fund Contribution	1,500,059	1,414,068	<b>1,636,378</b>	1,711,607
Total	1,712,848	1,980,478	<b>2,013,528</b>	2,088,757

**BUDGET HIGHLIGHTS**

- The FY 08-09 Planning budget increased approximately \$33,000, or 1.7%.
- Planning is maintaining current service levels for FY 08-09.
- The decrease in M&O is due to shifting funds from operating expenses to Roster Wages.
- In FY 07-08, a Planning Manager position was transferred to the City Manager's Office and a Computer Services Specialist was transferred into Planning.
- User fees were increased significantly in FY 07-08. However, the slow pace of development activity in the past year has resulted in actual revenues being less than expected. These charges are expected to increase with a rebound in development activity.