

KEY WORKPLAN ITEMS

- | | |
|----|--|
| 1. | Lead the divisions of Planning, Building Safety and Permits, Engineering and Resource Protection, and Zoning Enforcement in achieving the County’s mission, vision, values and priorities, coordinate long and short term planning, and ensure services are provided efficiently and effectively |
| 2. | Perform Development Management Report Card and Customer Service Survey |
| 3. | Pursue any funding and grant opportunities available for transportation projects to include studies, design, construction and maintenance |

BUDGET SUMMARY

	FY 11 Adopted	FY 12 Plan	FY 12 Adopted
Personnel	\$ 224,202	\$ 226,918	\$ 225,001
Operating	12,804	12,804	27,000
Total	<u>\$ 237,006</u>	<u>\$ 239,722</u>	<u>\$ 252,001</u>

PERSONNEL

Full-time Personnel	2.5	2.5	2.5
---------------------	-----	-----	-----

PERFORMANCE MEASURES

	FY 09 Actual	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
Maintain overall customer service satisfaction grade B	B	B	new	B

BUDGET COMMENTS

This budget includes funding for consultant services to perform various intersection analyses to identify the scope of work that will include: traffic data, lane length, intersection alignment, and cost. This will help the County establish priorities for congestion management and is needed to seek Federal Congestion, Mitigation and Air Quality (CMAQ) funds from the Transportation Planning Organization (TPO) for improvements.