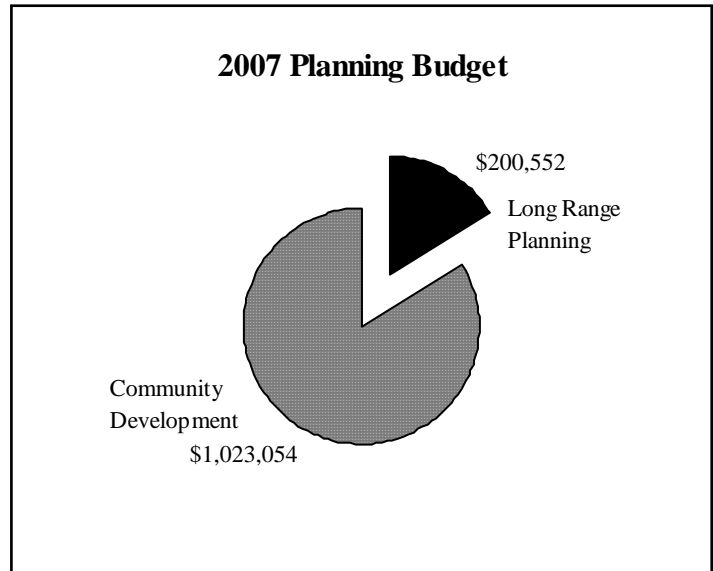


**Mission and Responsibilities:**

Develop information, plans, and standards to help ensure community livability and economic vitality over the long-term. The Long-Range Planning and Systems Program includes: developing and maintaining geographic information through GIS; managing the Commute Trip Reduction Program; coordinating with regional organizations; providing assistance to the Planning Commission and City Council; managing the citywide address system; encouraging economic development and business retention; providing demographic data; and developing and updating plans and development codes for land use, transportation, housing, neighborhoods, economic vitality, and environmental quality; and communicating with the public.



**Goals and Objectives:**

**Council Goal: Protect and enhance the City’s financial health and stability**

- Update Disaster Recovery Plan to ensure that public services, businesses, and housing can be restored or improved following any major disaster (e.g., an earthquake)
- Update engineering standards to responsibly guide development

**Council Goal: Generate economic development throughout the City**

- Implement the Town Center Plan and the Melody Hill Sub area Plan
- Develop an economic vitality and marketing strategy
- Recommend development code amendments that will result in greater economic investment in the City (e.g., street standards, residential requirements, commercial requirements, subdivision code, administrative code, PUD code)

**Council Goal: Develop and implement more effective communication and outreach with the Community**

- Provide community information and outreach in the development of new plans and projects
- Provide interactive GIS parcel maps on web in 2008

**Council Goal: Review and prioritize capital infrastructure needs and implement projects**

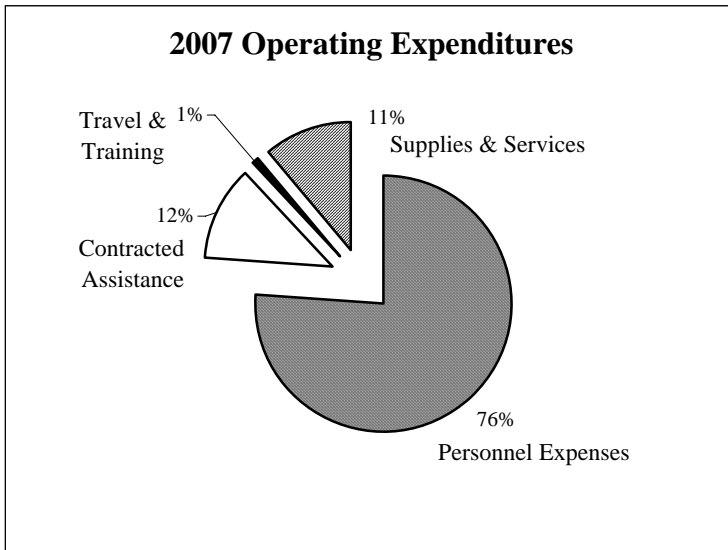
- Develop detailed master plan for streets, sidewalks, traffic calming, traffic impact fees and other transportation facilities

**Council Goal: Maintain appropriate and essential public services in a cost-effective manner**

- Effectively manage Commute Trip Reduction (CTR) Program to reduce traffic impacts on city streets

PERFORMANCE MEASURES	2003 Actual	2004 Actual	2005 Actual	2006 Estimate	2007 Adopted	2008 Adopted
Plot plans produced per year for customers	250	300	400	500	500	500
Number of Planning Commission meetings	22	20	22	22	20	20
Number of press releases on projects	1	1	2	10	8	8

**Highlights and Changes:**



- Develop transportation master plan of streets, sidewalks, trails and bicycle routes, including traffic calming and transit connections
- Develop an economic vitality and marketing strategy
- Update residential, commercial, administrative, street standards, subdivision and planned unit development regulations
- Evaluate conversation strategy

**Financial Summary:**

EXPENDITURES BY OBJECT	2003	2004	2005	2006	2007	2008
	Actual	Actual	Actual	Revised	Adopted	Adopted
Salaries & Wages	\$ 65,198	\$ 57,818	\$ 32,210	\$ 38,955	\$ 176,532	\$ 183,220
Benefits	25,609	20,183	6,682	10,944	44,424	47,273
Supplies	2,390	1,578	1,299	773	5,659	4,364
Intergovernmental	\$ -	\$ -	14	37	89	89
<b>SUB-TOTAL</b>	<b>\$ 93,197</b>	<b>\$ 79,579</b>	<b>\$ 40,205</b>	<b>\$ 50,709</b>	<b>\$ 226,704</b>	<b>\$ 234,946</b>
Equipment Rental Charges	1,718	1,815	253	631	2,500	4,551
Services & Charges	213,501	64,505	79,298	28,446	26,386	28,062
<b>SUB-TOTAL OPERATING</b>	<b>\$ 308,417</b>	<b>\$ 145,899</b>	<b>\$ 119,756</b>	<b>\$ 79,786</b>	<b>\$ 255,590</b>	<b>\$ 267,559</b>
Capital	\$ -	\$ -	456	\$ -	\$ -	\$ -
Town Center Plan	\$ -	\$ -	\$ -	155,000	\$ -	\$ -
Economic Vitality/Marketing Strategy	\$ -	\$ -	\$ -	\$ -	30,000	\$ -
Businesses Welcome Packet	\$ -	\$ -	\$ -	\$ -	5,000	\$ -
Update of Subdivision Regulations	\$ -	\$ -	\$ -	\$ -	\$ -	20,000
<b>TOTAL EXPENDITURES</b>	<b>\$ 308,417</b>	<b>\$ 145,899</b>	<b>\$ 120,212</b>	<b>\$ 234,786</b>	<b>\$ 290,590</b>	<b>\$ 287,559</b>

PERSONNEL	2004	2005	2006	2007	2008
	Actual	Actual	Revised	Adopted	Adopted
Planning Development Director	.30	.15	.15	.60	.60
Civil Engineer II/Development Services	.20	.05	.05	.20	.20
Building Official	.20	.05	.05	.25	.25
Permit Specialist	.05	.05	.05	.10	.10
Senior Planner	.25	.15	.15	.30	.30
Associate Planner	.25	.05	.05	.25	.25
GIS/Planning Technician	.25	.15	.15	.70	.70
Administrative Assistant	.25	.1	.1	.40	.40
<b>PERSONNEL TOTALS</b>	<b>1.75</b>	<b>.75</b>	<b>.75</b>	<b>2.80</b>	<b>2.80</b>