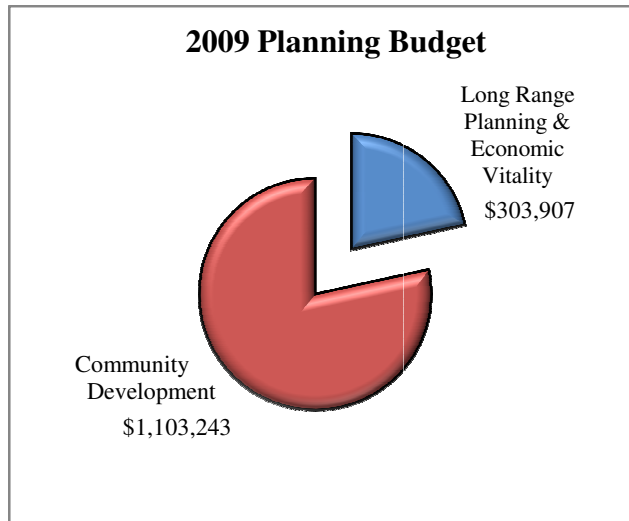


Mission and Responsibilities:

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



Goals and Objectives:

The following goals and objectives of the Community Development Department address, in part, Council goals for the 2009-2010 biennium:

Goal: Protect and Enhance the City’s Financial Health and Stability

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

Goal: Generate Economic Development throughout the Community

- Implement the Town Center Plan and the Economic Vitality Strategy.
- Recommend code amendments that will result in greater economic investment in the City.

Goal: Review and prioritize Capital Infrastructure Needs and Implement Projects

- Assist with CIP and TIP updates to encourage economic vitality and environmental quality.

Goal: Develop and Implement More Effective Communication and Outreach with the Community

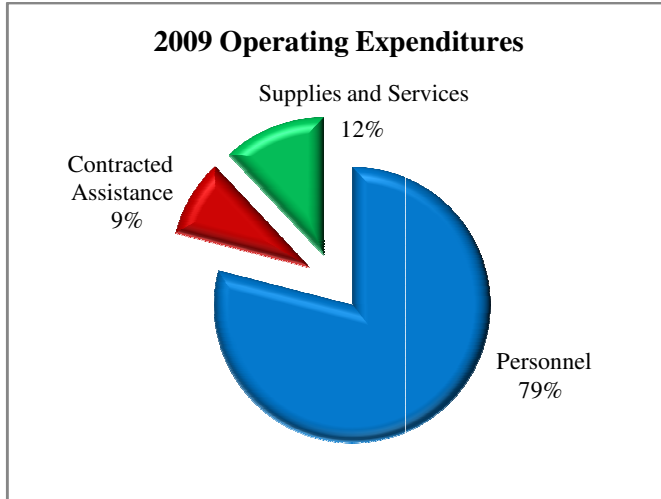
- Provide community information and outreach in the development of new plans and projects.
- Provide interactive GIS parcel maps on web.

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	2007 Actual	2008 Estimate	2009 Adopted	2010 Adopted
Plot plans produced per year for customers	542	500	500	500
# of Planning Commission meetings	23	23	20	20
# of press releases on projects	35	36	24	24

Highlights and Changes:



- Implement an economic vitality strategy.
- Begin development in 2010 of required Shoreline Master Program update and major Comprehensive Plan update.
- Oversee Sustainability progress, consistent with Sustainability Strategy.
- Update Hazard Mitigation Plan.
- Complete Disaster Recovery Plan.
- Implement the Sustainability Strategy, for example, by: overseeing and reporting on the City's sustainability performance, continuing to encourage sustainable development, developing a list of suitable trees and tree-planting practices, and encouraging businesses to use commute trip reduction strategies.

Financial Summary:

EXPENDITURES BY OBJECT	2005 Actual	2006 Actual	2007 Actual	2008 Revised	2009 Adopted	2010 Adopted
Salaries & Wages	\$ 32,210	\$ 61,713	\$ 134,525	\$ 183,220	\$ 191,510	\$ 202,485
Benefits	6,682	11,810	31,324	47,273	63,359	68,775
Supplies	1,299	20,435	13,221	4,364	4,127	3,699
Services & Charges	79,298	58,066	60,695	53,492	31,043	32,062
Intergovernmental	13	-	71	89	80	79
SUB-TOTAL	\$ 119,502	\$ 152,024	\$ 239,836	\$ 288,438	\$ 290,119	\$ 307,100
Fleet Management Charges	\$ 253	\$ 261	\$ 1,082	\$ 4,551	\$ 3,788	\$ 3,890
SUB-TOTAL OPERATING	\$ 119,755	\$ 152,285	\$ 240,918	\$ 292,989	\$ 293,907	\$ 310,990
Capital	\$ 456	\$ -	\$ -	\$ -	\$ -	\$ -
Town Center Plan	-	107,500	-	-	-	-
Economic Dev Office	-	-	-	30,000	-	-
Sustainability Study	-	-	-	67,200	-	-
Easy Retrieval System for GIS Records	-	-	-	25,000	-	-
Update Subdivision Regulations	-	-	-	20,000	-	-
Businesses Welcome Packet	-	-	-	-	5,000	-
Snohomish County Econ Dev Asst	-	-	1,250	-	5,000	5,000
Major Comp Plan update (state law)	-	-	-	-	-	10,000
Shoreline Management Program	-	-	-	-	-	25,000
TOTAL EXPENDITURES	\$ 120,211	\$ 259,785	\$ 242,168	\$ 435,189	\$ 303,907	\$ 350,990

PERSONNEL	2005 Actual	2006 Actual	2007 Actual	2008 Actual	2009 Adopted	2010 Adopted
Community & Economic Development Director	.15	.15	.60	.60	.60	.60
Civil Engineer II/Development Services	.05	.05	.20	.20	.15	.15
Building Official	.05	.05	.25	.25	.05	.05
Permit Specialist	.05	.05	.10	.10	.10	.10
Senior Planner	.15	.15	.30	.30	.30	.30
Associate Planner	.05	.05	.25	.25	.25	.25
GIS/Planning Technician	.15	.15	.70	.70	.70	.70
Administrative Assistant	.10	.10	.40	.40	.35	.35
PERSONNEL TOTALS	.75	.75	2.80	2.80	2.50	2.50