

## Growth Management

### Mission

To protect and enhance the quality of life for all our citizens through the effective and efficient implementation of the development policies of the Board of Commissioners; to develop and administer standards and regulations governing land development; to plan for future growth; to preserve the environmental resources of the County; and to provide professional, friendly, and quality customer service to the community.

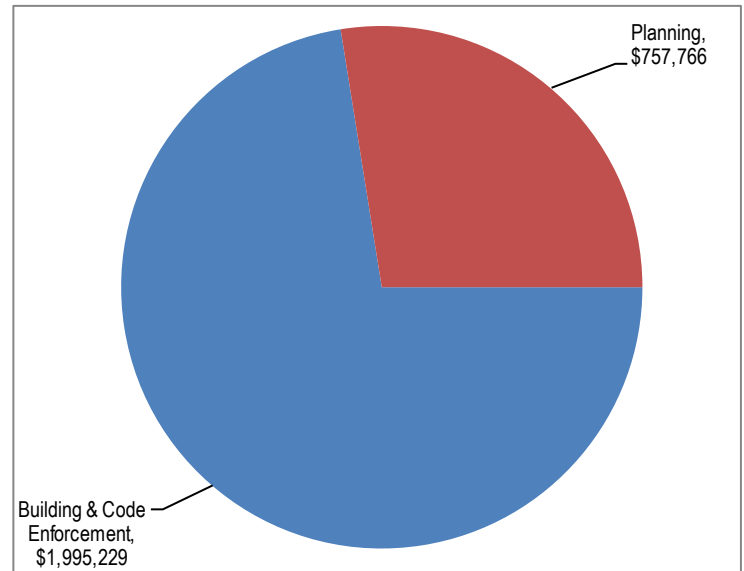
### Service Summary

Growth Management consists of the following Divisions:

- **Planning** - The core functionalities of the Planning department are: Develop and Implement the Union County Comprehensive Plan, Prepare and Administer Unified Development Ordinance, Develop and Implement County-Wide Long-Range Transportation Plan (LRTP), Administer Subdivision/Site Plan Review Process, Administer Rezoning Process, Prepare Text Amendments, Conduct Area Plans/Special Studies and Provide Citizen & Client Group Customer Service.
- **Building Code Enforcement** - The core functionalities of Building Code Enforcement are to administer the NC State Building Code, as well as the Union County Land Use Ordinance.

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Growth Management	FY 2015 Adopted	Percent
<i>Divisions</i>		
Building & Code Enforcement	\$ 1,995,229	72.5%
Planning	757,766	27.5%
<b>Total Division Expenditures</b>	<b>\$ 2,752,995</b>	<b>100.0%</b>



### FY 2014-2015 Opportunities

- Develop solutions to address issues that cut across jurisdictional lines (transportation improvements, environmental conditions, and recreational needs).
- Achieve a better balance in the County's tax-base mix of residential and non-residential development.
- Achieve well-planned growth while protecting productive areas of the County for continued agricultural and forestry use.



- With the adoption of a “new” Unified Development Ordinance, develop a new fee schedule that is appropriate for the level of review required by the new ordinance.
- The upswing in the economy will produce increased workloads for staff. This results in the need to increase staff levels.
- Three upcoming retirements, including two Electrical Inspectors and one Permit Clerk, are anticipated.

### Goals and Objectives

- Update the existing Union County Comprehensive Plan focusing on the Land Use Plan element.
- Prepare a “New” Unified Development Ordinance.
- Develop a county-wide long-range transportation plan (LRTP).
- Develop a formal, joint planning mechanism which will work in conjunction with the municipalities.
- Lead development of a plan for the Monroe Connector/Bypass corridor.
- Improve the level of customer service provided.

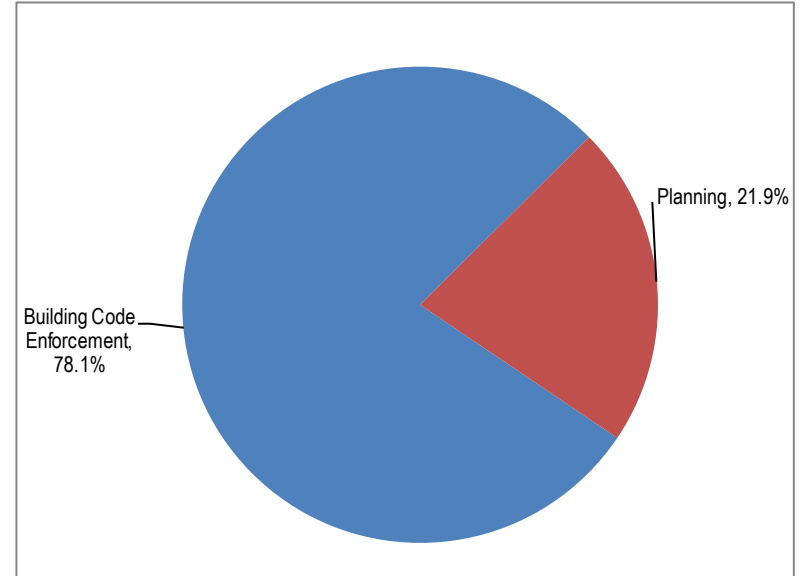
### Related Capital Projects

Growth Management does not have capital projects for FY 2015.

### Personnel Summary

- The Zoning function will transfer from the Building Code Enforcement Division to the Planning Division.
- New position: Building Plumbing Mechanical (BMP) Inspector

Growth Management	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	FY 2015 Percent
<b>Personnel FTE Summary</b>				
Building Code Enforcement	13.00	18.75	18.75	78.1%
Planning	5.00	4.25	5.25	21.9%
<b>Total FTE's</b>	<b>18.00</b>	<b>23.00</b>	<b>24.00</b>	<b>100.0%</b>



### Revenue Highlights

- Revenue increased by 35.09 percent, from \$2,430,000 to \$3,282,700 in FY 2015.
- With an improving economy, staff is anticipating a jump in revenues due to increased subdivision development with some additional rezoning applications and sales of the “new” Unified Development Ordinance.
- Increased Commercial Permit Fees: An estimated additional \$30,000.
- Implementation of Commercial Plan Review Fees: An estimated \$20,000.



- Implementation of Zoning Permit Fees: An estimated \$25,000 (first time fee).

Growth Management	FY 2015	
	Adopted	Percent
<b>REVENUE</b>		
Non-Enterprise Charges For Services	\$ 3,282,700	100.0%
<b>Total Revenue</b>	<b>\$ 3,282,700</b>	<b>100.0%</b>

### Expenditure Highlights

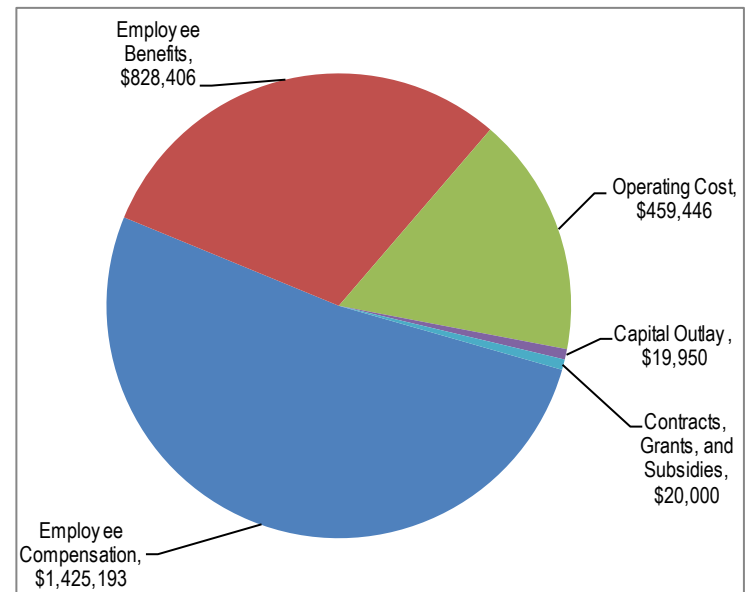
#### Planning

- Total expenditures decreased by 19.38 percent, from \$939,939 to \$757,766 in FY 2015.
- Professional services decreased by 87.73 percent, from \$407,558 to \$50,000 in FY 2015.

#### Building Code Enforcement

- Total expenditures increased by 3.91 percent, from \$1,920,061 to \$1,995,229 in FY 2015.

Growth Management	FY 2015	
	Adopted	Percent
<b>EXPENDITURES</b>		
Employee Compensation	\$ 1,425,193	51.8%
Employee Benefits	828,406	30.1%
Operating Cost	459,446	16.7%
Capital Outlay	19,950	0.7%
Contracts, Grants, and Subsidies	20,000	0.7%
<b>Total Expenditures</b>	<b>\$ 2,752,995</b>	<b>100.0%</b>



## Growth Management

## Service Area Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
<b>REVENUE</b>									
Restricted Intergovernmental Revenue	0	0	0	-60,000	0	0	0	0	0.00%
Federal Grants	0	0	0	-71,282	-88,459	0	0	0	0.00%
Non-Enterprise Charges For Services	-1,480,813	-1,284,937	-1,305,179	-1,772,424	-2,533,392	-2,430,000	-3,282,700	-852,700	35.09%
Other Revenue	-834	-74	-59	-1,028	2	0	0	0	0.00%
<b>Total REVENUE</b>	<b>-1,481,647</b>	<b>-1,285,011</b>	<b>-1,305,238</b>	<b>-1,904,734</b>	<b>-2,621,849</b>	<b>-2,430,000</b>	<b>-3,282,700</b>	<b>-852,700</b>	<b>35.09%</b>
<b>EXPENDITURES</b>									
Employee Compensation	1,512,247	1,244,683	1,024,575	943,456	984,428	1,362,974	1,425,193	62,219	4.56%
Employee Benefits	606,583	544,318	580,570	570,708	563,056	747,056	828,406	81,350	10.89%
Operating Cost	294,384	204,422	173,666	425,825	355,594	690,970	459,446	-231,524	-33.51%
Capital Outlay	0	0	0	0	44,697	39,000	19,950	-19,050	-48.85%
Contracts, Grants, and Subsidies	11,788	9,948	9,906	16,608	16,608	20,000	20,000	0	0.00%
Debt Service	78,149	75,409	73,121	8,915	0	0	0	0	0.00%
<b>Total EXPENDITURES</b>	<b>2,503,151</b>	<b>2,078,780</b>	<b>1,861,838</b>	<b>1,965,512</b>	<b>1,964,384</b>	<b>2,860,000</b>	<b>2,752,995</b>	<b>-107,005</b>	<b>-3.74%</b>
<b>Total Service Area Revenue (Over)/Under Expenditures</b>	<b>1,021,504</b>	<b>793,769</b>	<b>556,600</b>	<b>60,778</b>	<b>-657,465</b>	<b>430,000</b>	<b>-529,705</b>	<b>-959,705</b>	<b>-223.19%</b>
Full-Time	21.00	21.00	16.00	16.00	18.00	23.00	24.00	1.00	4.35%
Temp-Part-Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Growth Management</b>	<b>21.00</b>	<b>21.00</b>	<b>16.00</b>	<b>16.00</b>	<b>18.00</b>	<b>23.00</b>	<b>24.00</b>	<b>1.00</b>	<b>4.35%</b>

## Building Code Enforcement

### Mission

To provide for the health, general welfare, and public safety of the citizens of Union County through the enforcement of the NC State Building Code and the Union County Land Use Ordinance.

### Service Summary

The Building Code Enforcement Department has the responsibility of administering the NC State Building Code, as well as the Union County Land Use Ordinance. The NC State Building Code contains requirements for the construction of buildings including, structural, plumbing, mechanical, electrical, accessibility, and fire.

The Land Use Ordinance contains provisions for the use of property. Requirements include zoning, placement of buildings on lots, access, floodplain, water supply watershed, screening, parking standards, and signs standards.

The Commercial review team includes Permit Clerks, the Commercial Building Inspector, Electrical Inspectors and the Land Use Administrator. This team is responsible for the review and approval of new commercial buildings, renovations to existing commercial buildings, reviews of tenant changes, and the provision of information regarding applicable regulations. This team also works closely with other Union County departments and outside governmental agencies. Once all inspections are completed and the project has passed, a Certificate of Occupancy is issued.

Our Residential review team includes Permit Clerks, Residential Building Inspectors, Electrical Inspectors, and the Residential Supervisor. This team is responsible for the issuance and inspection of residential structures in Union County and the provision of information regarding applicable regulations. This task is very similar to the commercial process with a couple of key differences. Currently, the Inspections department does not perform plan review on the majority of residential structures. The only exception to this rule is if the Land Use Administrator needs detailed plans to determine compliance with floodplain, watershed, or setback requirements. The other difference is that the permit is usually issued "on the spot" and the application fee is paid at that time.

The Complaint Management team consists of the Director, the Land Use Administrator, the Residential Supervisor, and the Commercial Building Inspector. Team members respond to citizen complaints regarding construction activities and the use of property inconsistent with either the NC Building Code or the Union County Land Use Ordinance. This process involves the inspection of properties that are the subject of a complaint and if warranted appropriate enforcement actions. These actions could include the issuance of a Notice of Violation, a Stop Work Order, and legal action if needed.

The Building Code Enforcement Department also performs semi-annual safety inspections on each public school within our jurisdiction, as required by the NC General Statutes. This inspection must be performed by an inspector with a Level III Electrical Certification. Each school with an on-site emergency generator must have two additional inspections per year in order to verify proper operation of the equipment. These inspections are required to be performed by an inspector with a Level III Electrical Certification.

In addition to the duties performed in the Inspection Department, the Land Use Administrator plays a large role in functions of the Planning Department. The Land Use Administrator serves a key role on the Technical Review Committee. This is a group of staff members from various County departments that gather monthly to review and comment on major subdivision submittals. The Land Use Administrator also assists in drafting text amendments to the Union County Land Use Ordinance, assists in the review of zoning map amendments, serves as support staff to the Union County Board of Adjustment, and participates in various planning studies.

### FY 2014-2015 Opportunities

- FY 2015 will provide several opportunities for the Building Code Enforcement Division. The apparent economic recovery will produce increased workloads on staff. This will result in the need to replenish staff levels, which have been reduced due to the Reduction in Force effort.
- Based on conversations with staff members, two Electrical Inspectors will retire in FY 2015. These vacant positions will create hardships among the remaining staff. Additional workloads and training efforts required for new employees will result in increased inspection delays.



- With the economic recovery, we have also seen an increase in the number of building permits issued. Staffing levels must increase to maintain an acceptable level of customer service. Long wait times for building inspections will cause undue delays for projects under construction. These delays could further hamper the recovery of the building industry.

### Goals and Objectives

One of the ongoing objectives of the Building Code Enforcement Department is to improve the level of customer service.

- This is accomplished through the use of software known as Mobile Office. This system allows an inspector to receive his daily assignments via the internet from his vehicle, thus eliminating the need for the inspector to visit the office daily. It may also be accessed by contractors to obtain real time inspection results and other information concerning their construction project.
- Online Permitting System Technology - The first phase of this system allows the issuance of trade permits to take place completely on line without requiring the applicant to make a trip to our office. The second phase will extend the effort to include building permits as well, and should be completed by May 2014.
- In response to an increasing number of requests, Building Code Enforcement now accepts bank cards as a form of payment. The ability to accept bank cards is a critical step in the development of an online permitting system.
- The Building Code Enforcement Division has also been given the responsibility of developing a centralized location for the submittal of all plans related to new development. We collect and then distribute plans and any associated fees to the various departments throughout the county. While this process is still in its infant stage, it has improved customer service, which remains a top priority within this division. An additional front counter staff position is needed to make this effort a success.
- Another initiative is to improve the quality of inspections. Weekly quality control meetings are now standard practice. Inspection checklists are being developed to provide consistent interpretations among inspectors.

- The addition of one staff member, a Building, Plumbing, and Mechanical Inspector.
- The development of a centralized plans submittal process.

### Related Capital Projects

Building Code Enforcement does not have capital projects for FY 2015.

### Revenue Highlights

Current market conditions seem to indicate a sharp increase in construction activity as we approach the spring building cycle. If this trend continues, we will see increased revenues from permit sales during FY15.

Revenue increased by 33.80 percent, from \$2,425,000 to \$3,244,700 in FY 2015. These increases are based solely on the anticipated economic growth as we continue to recover from the down turn of recent years. Should this recovery stall and housing starts become stagnant, much lower revenues would result.

### Expenditure Highlights

- Total expenditures increased by 3.91 percent, from \$1,920,061 to \$1,995,229 in FY 2015.
- Employee compensation increased by 0.57 percent, from \$1,034,976 to \$1,040,981 in FY 2015.
- Employee benefits increased by 5.25 percent, from \$605,116 to \$636,913 in FY 2015. This increase includes the transfer of the Zoning Administrator from Building Code Enforcement to Planning. This also includes funding a new Building Mechanical Plumbing (BMP) Inspector position.
- Education expenses decreased by 26.52 percent, from \$9,050 to \$6,650 in FY 2015.
- Tools and supplies increased by 42.86 percent, from \$1,400 to \$2,000 in FY 2015.



# Building Code Enforcement

# Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
<b>REVENUE</b>									
Non-Enterprise Charges For Services	-1,478,619	-1,282,845	-1,303,454	-1,771,129	-2,530,962	-2,425,000	-3,244,700	-819,700	33.80%
Other Revenue	-834	-74	-59	-1,028	2	0	0	0	0.00%
<b>Total REVENUE</b>	<b>-1,479,453</b>	<b>-1,282,919</b>	<b>-1,303,513</b>	<b>-1,772,157</b>	<b>-2,530,960</b>	<b>-2,425,000</b>	<b>-3,244,700</b>	<b>-819,700</b>	<b>33.80%</b>
<b>EXPENDITURES</b>									
Employee Compensation	1,216,374	977,505	759,404	676,635	668,867	1,034,976	1,040,891	5,915	0.57%
Employee Benefits	493,546	438,939	454,895	433,925	407,302	605,116	636,913	31,797	5.25%
Operating Cost	167,752	184,426	156,037	241,829	189,633	240,969	297,475	56,506	23.45%
Capital Outlay	0	0	0	0	44,697	39,000	19,950	-19,050	-48.85%
Debt Service	78,149	75,409	73,121	8,915	0	0	0	0	0.00%
<b>Total EXPENDITURES</b>	<b>1,955,821</b>	<b>1,676,279</b>	<b>1,443,457</b>	<b>1,361,304</b>	<b>1,310,499</b>	<b>1,920,061</b>	<b>1,995,229</b>	<b>75,168</b>	<b>3.91%</b>
<b>Total Division Revenue (Over)/Under Expenditures</b>	<b>476,368</b>	<b>393,360</b>	<b>139,944</b>	<b>-410,853</b>	<b>-1,220,462</b>	<b>-504,939</b>	<b>-1,249,471</b>	<b>-744,532</b>	<b>147.45%</b>
<b>DIVISION FTE SUMMARY</b>									
Full-Time	17.00	17.00	12.00	12.00	13.00	18.75	18.75	0.00	0.00%
Temp-Part-Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total BUILDING CODE ENFORCEMENT</b>	<b>17.00</b>	<b>17.00</b>	<b>12.00</b>	<b>12.00</b>	<b>13.00</b>	<b>18.75</b>	<b>18.75</b>	<b>0.00</b>	<b>0.00%</b>

**BUILDING CODE ENFORCEMENT***Division Personnel***GENERAL FUND**

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Administrative Assistant	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Building Permit Supervisor	0.00	0.00	0.00	1.00	1.00	1.00	1.00	0.00	0.00%
Building, Plumbing, & Mechanical Inspector	4.00	4.00	3.00	3.00	4.00	4.00	5.00	1.00	25.00%
Commercial Building Inspector	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Construction Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Director of Inspections	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Division Director, Building Code Enforcement	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Electrical Inspector	5.00	5.00	3.00	3.00	3.00	5.00	5.00	0.00	0.00%
Electrical Inspector Supervisor	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00%
Executive Director, Growth Management	0.00	0.00	0.00	0.00	0.00	0.75	0.75	0.00	0.00%
Permit Clerk	2.00	2.00	2.00	2.00	2.00	4.00	4.00	0.00	0.00%
Permit Technician	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Residential Bldg Code Enforcement Supervisor	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Residential Bldg Inspector Supervisor	1.00	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00%
Zoning Administrator	0.00	0.00	0.00	0.00	0.00	1.00	0.00	-1.00	-100.00%
Zoning Investigator TPT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total</b> BUILDING CODE ENFORCEMENT	17.00	17.00	12.00	12.00	13.00	18.75	18.75	0.00	0.00%



## Planning

### Mission

To protect and enhance the quality of life for all our citizens through the effective and efficient implementation of policies adopted by the Board of Commissioners; to develop and administer standards and regulations governing land development; to plan for future growth; to preserve the environmental resources of the County; and to provide professional, friendly, and quality customer service to the community.

### Service Summary

**Develop and Implement Comprehensive Plan:** The Union County Comprehensive Plan is a public policy document that was developed from an analysis of community data, input from County and municipal citizens and business owners, and discussion and debate regarding the future vision for the County and what it should achieve by 2025. The Comprehensive Plan serves as a guide to County decision-makers and includes community goals, policies, strategies, and an implementation plan that sets the course for future County actions and initiatives. This Plan is founded on the principles of creating a more livable and vibrant Union County that offers new employment opportunities, improved housing choices, and a high quality of life to its residents.

**Prepare and Administer Unified Development Ordinance:** The Unified Development Ordinance (UDO) incorporates zoning, subdivision, and other regulations controlling physical development in Union County's planning jurisdiction. The UDO is the most critical tool the County has to direct and manage growth, facilitate economic development, improve design of new developments and redevelopments, add greenway and recreational amenities, and improve the mobility and accessibility of the transportation system.

**Develop and Implement County-Wide Long-Range Transportation Plan (LRTP):** The County-Wide Long-Range Transportation Plan (LRTP) reflects a 20-25 year planning horizon and defines a vision and goals for transportation throughout the county. The LRTP addresses the relationship between transportation and land use and includes all modes of

transportation: roads, transit, bicycle, and pedestrian. The main Component of a LRTP is a set of needed transportation improvements; but also includes Prioritization of Needs, Roadway Standards, Financial Planning, and Implementation Strategies.

**Administer Subdivision/Site Plan Review Process:** Subdivision regulations apply to the creation of new lots or separate parcels of land. Subdivision regulations include standards on the size and shape of new lots and the layout of public facilities (such as street location). Most subdivision regulations require the provision of essential infrastructure (such as roads, utilities, and open space) and the details of how it is to be laid out and constructed.

**Administer Rezoning Process:** Zoning is the division of the County's land area into districts with separate set of development regulations for each zone or district. Zoning defines the districts and sets the land uses and regulations for each district. The zoning map, which is a part of the ordinance, applies those districts to land within the County's jurisdiction. Changing land from one district classification to another is a rezoning or map amendment to the ordinance.

**Prepare Text Amendments:** Another type of ordinance amendment is a text amendment which is a change in the language of the ordinance (not the zoning map). Text amendments are changes to the regulations (setbacks, height limits, parking requirements, etc.), the uses permitted in each district, or adding new districts to the ordinance.

**Conduct Area Plans/Special Studies:** A Small Area Plan (SAP) is specific to a well-defined geographic area and includes considerable detail. Due to the narrower focus, a SAP encourages greater participation by property owners, residents, and business owners. Once adopted, the SAP presents the official policy direction of the Board of Commissioners and will guide future growth and development for a specific area of the county. SAPs are similar in format to Land Use Plans, but include greater detail. SAPs involve the community in developing a long-range vision for the area; address how the area should be maintained or changed in the future; identify future land uses in an overall county wide context; recommend future infrastructure improvements; and provide implementation



guidance to the private and public investment and strategies that should be pursued to realize the vision of the area.

***Provide Citizen and Client Group Customer Service:***

Respond to citizen inquiries concerning land development regulations and projects. Provide information and assistance to various client groups: elected officials, neighborhood groups, developers, and citizen/land owners.

**FY 2014-2015 Opportunities**

- Develop solutions to address issues that cut across jurisdictional lines (transportation improvements, environmental conditions, and recreational needs).
- Achieve a better balance in the County’s tax-base mix of residential and non-residential development.
- Achieve well-planned growth while protecting productive areas of the County for continued agricultural and forestry use.
- With the adoption of a “new” Unified Development Ordinance, develop a new fee schedule that is appropriate for the level of review required by the new ordinance.

**Goals and Objectives**

- Update the existing Union County Comprehensive Plan focusing on the Land Use Plan element. A goal of this planning effort is to jointly create the update of the land use element in concert with the development of the county-wide, long-range transportation plan.
- Implement the “New” Unified Development Ordinance that incorporates zoning, subdivision, floodplain, watershed, and other regulations controlling physical development into an ordinance that addresses contemporary development and zoning practices; is easily understood; addresses regulatory deficiencies and needs; and implements goals and policies of the Comp Plan.

- Develop a county-wide long-range transportation plan (LRTP) that defines a vision and goals for transportation throughout the county. The LRTP will address the relationship between transportation and land use and will include a prioritization of needs, roadway standards, financial plan, and implementation strategies.
- Develop a formal, joint planning mechanism to work with County departments and municipalities to identify areas of common interest, to share information, and to coordinate the development and implementation of master planning efforts, such as Water and Sewer Master Plans, Park and Recreation Master Plans, Land Use Plans and the County’s Capital Improvement Plan.
- Lead development of a plan for the Monroe Connector/Bypass corridor with the municipalities along the corridor to coordinate land use planning, infrastructure improvements, and design regulations.

**Related Capital Projects**

The Planning Department does not have capital projects for FY 2015.

**Revenue Highlights**

- Revenues increased from \$5,000 to \$38,000 in FY 2015, due to an increase in the current fee schedule.
- Over the past six years (2009-2014), Planning Department revenues have averaged just over \$2,000 per year (\$2,097). During the peak building period, revenues were averaging around \$17,000 per year. As the economy cooled off (2007-2008), revenues decreased to about \$7,000 per year. Development activity in FY2015 will not approach the amount of development the County experienced in the late 1990s and early 2000s, but development may start moving back toward the numbers of 2007 and 2008. With an improving economy and a revised fee schedule, staff is anticipating a jump in revenues due to increased subdivision development with some additional rezoning applications and sales of the “new” Unified Development Ordinance and newly developed plans,



such as the US-74 Corridor Revitalization Plan, the Updated 2025 Comprehensive Plan, and the Long Range, County-wide Transportation Plan.

#### Expenditure Highlights

- Total expenditures decreased by 19.38 percent, from \$939,939 to \$757,766 in FY 2015.
- Employee compensation increased by 17.17 percent, from \$327,998 to \$384,302 in FY 2015.
- Professional services decreased by 87.73 percent, from \$407,558 to \$50,000 in FY 2015.
- Travel expenditures increased 16.31 percent, from \$2,820 to \$3,280 in FY 2015, due to an increase in travel costs for Planning Board meetings, and additional meetings for ordinance and plan development. The Transportation Planner will also incur additional travel cost in meeting with municipal staffs and attending MUMPO and RPO meetings.
- Due and memberships increased by 62.50 percent, from \$1,600 to \$2,600 in FY 2015.
- Legal expenses increased from \$0 in FY 2014 to \$9,000 in FY 2015.

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# Planning Department

# Division Category Summary

Category	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
<b>REVENUE</b>									
Restricted Intergovernmental Revenue	0	0	0	-60,000	0	0	0	0	0.00%
Federal Grants	0	0	0	-71,282	-88,459	0	0	0	0.00%
Non-Enterprise Charges For Services	-2,194	-2,092	-1,725	-1,295	-2,430	-5,000	-38,000	-33,000	660.00%
<b>Total REVENUE</b>	-2,194	-2,092	-1,725	-132,577	-90,889	-5,000	-38,000	-33,000	660.00%
<b>EXPENDITURES</b>									
Employee Compensation	295,873	267,178	265,171	266,821	315,561	327,998	384,302	56,304	17.17%
Employee Benefits	113,037	105,379	125,675	136,783	155,754	141,940	191,493	49,553	34.91%
Operating Cost	126,632	19,996	17,629	183,996	165,961	450,001	161,971	-288,030	-64.01%
Contracts, Grants, and Subsidies	11,788	9,948	9,906	16,608	16,608	20,000	20,000	0	0.00%
<b>Total EXPENDITURES</b>	547,330	402,501	418,381	604,208	653,885	939,939	757,766	-182,173	-19.38%
<b>Total Division Revenue (Over)/Under Expenditures</b>	545,136	400,409	416,656	471,631	562,996	934,939	719,766	-215,173	-23.01%
<b>DIVISION FTE SUMMARY</b>									
Full-Time	4.00	4.00	4.00	4.00	5.00	4.25	5.25	1.00	23.53%
<b>Total PLANNING</b>	4.00	4.00	4.00	4.00	5.00	4.25	5.25	1.00	23.53%

**PLANNING***Division Personnel***GENERAL FUND**

Position Title	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Revised	FY 2015 Adopted	Change	% Change
Administrative Assistant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00%
Director of Planning	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Division Director, Planning	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Executive Director, Growth Management	0.00	0.00	0.00	0.00	0.00	0.25	0.25	0.00	0.00%
Planner	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Senior Planner, Land Use	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00%
Senior Planner-Land Use/Public Facilities Div	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Senior Planner-Zoning and Land Use	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00%
Transportation Planner	0.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00%
Zoning Administrator	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00%
<b>Total</b> PLANNING	4.00	4.00	4.00	4.00	5.00	4.25	5.25	1.00	23.53%

