

2023 Business Plan Presentation

Susan Canon, Director
Planning and Development



2021 – 2022 YTD Recap

Accomplishments

- Safe, livable, and healthy community projects
- Housing-related initiatives
- Customer focused improvements
- Outreach and engagement

Challenges

- Staffing, retention, and succession planning
- Complexity and volume of projects
- Infrastructure demands



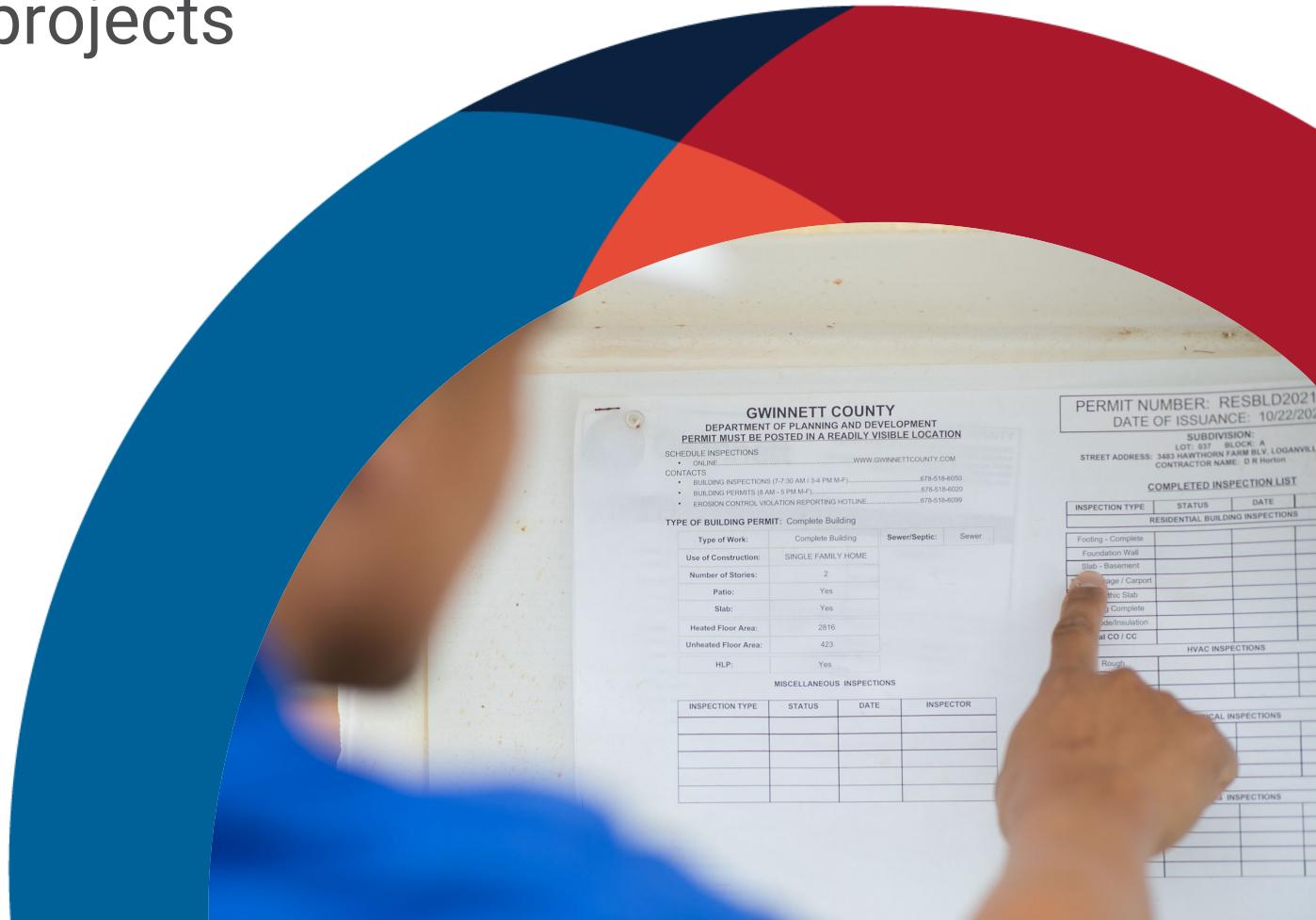
External Influences

- Economic activity
- Regional demographics
- Construction supply chains

Notable Metrics/Trends

Substantial growth in:

- Commercial and multi-family projects
- Zoning activity
- Occupation tax revenue
- Walk-in customers



Identified Constraints and Opportunities



- State and federal codes and regulations
- Land and housing availability
- Redevelopment and infill development
- Community planning

Operational Decisions

- Organizational structure and alignment
- Enhanced remote inspections program
- Improved Code Enforcement case tracking and transparency
- On-demand translation service
- Updates to Unified Plan





Operational Budget Changes

- Planner III – Building Plan Review (2): \$184,540
- Planner III – Development Plan Review (1): \$92,271
- Building Inspector III – Building Inspections (2): \$248,688

Operational Budget Changes

- Development Inspector III – Development Inspections (1): \$118,973
- Planner III – Planning (2): \$177,540
- Administrative Support Associate III – Water and Sewer Plan Review (1): \$57,130





Operational Budget Changes

- Financial Analyst II – License and Revenue (1): \$79,555
- Financial Support Associate III – License and Revenue (1): \$56,855
- Engineer III – Water and Sewer Plan Review (1): \$101,459
- Fire Planner II – Fire Plan Review (1): \$80,409
- Engineer III – Stormwater Plan Review (1): \$101,459

County Initiatives



- Define next steps and develop action plan based on the Housing Study
- Complete cost of services study

Total Budget

Total Requested Budget	\$24,401,118
Decision Packages	\$1,298,879