



Planning

| Expenditure | 2003 Actual | 2004 Actual | 2005 Budget | 2006 Budget |
|--------------------------|------------------|------------------|------------------|------------------|
| Salaries & Wages | 948,723 | 1,004,469 | 1,199,720 | 1,168,444 |
| Personal Benefits | 179,836 | 202,212 | 244,703 | 291,280 |
| Supplies | 57,413 | 34,797 | 66,000 | 46,500 |
| Other Services & Charges | 382,667 | 344,135 | 392,193 | 302,008 |
| Total | 1,568,639 | 1,585,613 | 1,902,616 | 1,808,232 |
| Staffing / FTEs | 21.00 | 22.00 | 22.00 | 24.78 |

[Revenues](#)
[Expenditures](#)

Program Description:

The main emphasis of the Department of Public Services - Planning Division on a day-by-day basis, is to provide professional and technical support for land development and environmental services offered by the new Development Services Center. Planning staff help the public with questions about land development; process subdivision, land use and environmental applications; and provide technical support to the Planning Commission, Hearing Examiner, the Board of County Commissioners and other agencies on a wide array of community development issues. The Planning Division is also the County's lead agency responsible for coordinating environmental review and long range planning. The County's comprehensive plan, **Plan 2015**, is currently in its first state required update to be completed by the end of 2006. The Planning Division also develops and periodically updates County Codes to incorporate legislative mandates and changes in comprehensive plan goals and policies.

Major Objectives:

Customer Service:

- Provide timely and quality processing for land use, subdivision and environmental applications including implementation of the Board's money back guarantee for processing time for a range of applications.
- Consolidate Planning and Public Works Departments into a new Department of Public Services; launch the County's Development Services Center to coordinate County review of development applications.
- Provide professional services and technical assistance to boards and commissions, the hearing examiner, and other county and municipal agencies.
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Major 2005 Projects:

- Launch public outreach program for the County's Critical Areas Ordinance/Shoreline Master Program update in cooperation with the cities and towns. Complete Shoreline inventory and assessment mapping.
- Complete multi-agency Floodplain Mining Study initiative and secure grant funds to complete work on Mineral Resource Task Force recommendations in 2005.
- Develop auto recycling yard relocation project in partnership with the Yakima County Flood Control Zone District.
- Secure grant funding for state mandated programs.

Revenue/Expenditure Comment:

Planning Division expenditures will increase in 2005 because of the Development Services Center start-up costs, and state-mandated comprehensive plan update. Grant revenues will continue to offset some long range planning expenditure increases. Other fees for processing subdivision, zoning, and environmental applications do not recover the full cost of

processing, and are in need of adjustment to support the Development Services Center.