

**ANNUAL BASELINE  
CP&D Planning Program  
(as of 7/15/14)**

<b>PROJECT</b>	<b>Annual FTE</b>
Olympia Planning Commission (OPC) Support	.5
Olympia Heritage Commission (OHC) Support	.4
Current Planning (Includes Hearings Examiner, Design Review Board and Heritage Program Support)	4.3
Coalition of Neighborhood Associations (CNA) and Recognized Neighborhood Associations (RNA) Liaisons	.20
Proactive Approach to Community Development - Ongoing permit process improvements - Regular code amendments for clarification - Outreach/clarification assistance on potential development projects	.70
Urban Forestry Program	.75
Community Development Block Grant (CDBG)/Housing Program	2.0
Planning Administrative and Support (plus necessary temp position)	1.2
<b><i>Subtotal</i></b>	<b><i>10.05 FTE</i></b>
<b>TOTAL CAPACITY</b>	<b>12.75 FTE</b>
<b>“Discretionary”</b>	<b>2.7 FTE</b>