

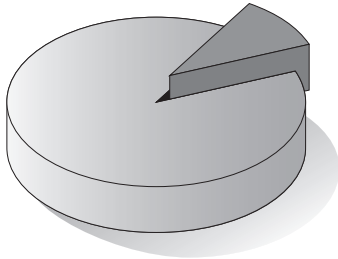


The Development Assistance Center was created to provide a relaxed, non-intimidating environment for first-time or infrequent customers who are not familiar with the city's development processes.



Community Development

The Community Development Program Represents 10.1% of the Total Budget.



The Community Development program budget includes Development Services, Planning, Business Customer Service Center, Housing, Community and Economic Development, Downtown Development Office, Neighborhood Services and the HOPE VI Project.

DEVELOPMENT SERVICES

Program Goal

The Development Services Department manages the development approval process to ensure the construction of safe buildings and compatible site improvements that enhance the urban environment and promote economic vitality.

Budget Allowance Explanation

The Development Services operating budget allowance of \$46,986,000 is \$4,285,000 or 10 percent more than 2004-05 estimated expenditures. This increase results primarily from budget additions, technology enhancements, the full year's cost for mid-year additions, the carryover of incomplete remodeling associated with staff increases and normal inflationary increases. These increases are partially offset by one-time capital costs for vehicles, furniture, and computer programming that occurred in 2004-05.

Development Services Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2005-06 budget allowance:

	2003-04	2004-05*	2005-06
Total construction permits issued	36,669	55,200	55,200
Single-family permits issued	9,752	13,500	13,500
Multi-family units permitted	3,936	5,050	5,050
Commercial square footage permitted	20 million	15 million	15 million
Building permit valuation	\$3.2 billion	\$4.2 billion	\$4.2 billion
Number of inspections	302,732	338,000	361,100
Percent of building safety inspections performed on scheduled day:			
Residential	84%	75%	80%
Commercial	99%	96%	97%
Residential lots submitted for preliminary review	10,033	13,400	13,400
Counter customers served	117,182	118,000	118,000
Average wait time	9 minutes	10 minutes	10 minutes

*Based on 10 months actual experience.

Changes in single-family permits, multi-family permits and commercial square footage permitted, and number of inspections are primarily due to market forces. Additional counter staff has helped maintain wait times; however, the volume of customers served has increased.





The mid-year budget additions in 2004-05 included increased staff for residential inspections, new Civil Inspection and Commercial Infill Development Teams, and westside revitalization enhancements.

The 2005-06 budget includes the addition of staff for scanning of historical documents to ensure compliance with state record retention guidelines. The budget also increases staff to address workloads in the residential and commercial plan review, adds counter support to act as a central liaison for repayment agreements and provides additional staff to provide enhanced services to the development community.

The budget also converts temporary resources to regular staff to more effectively address on-going workloads in the site plan review process. The budget also transfers funding to Other Restricted Funds to account for the administration of the new impact fee program.

Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$36,897,000	\$42,701,000	\$46,986,000
Total Positions	400.0	459.0	473.0
Source of Funds:			
Development Services	\$36,897,000	\$42,401,000	\$46,658,000
Other Restricted	-	300,000	328,000

PLANNING

Program Goal

The Planning Department coordinates the orderly growth of the city and creates a quality living environment through effective comprehensive planning.

Budget Allowance Explanation

The Planning Department’s 2005-06 budget allowance of \$7,219,000 is \$869,000 or 10.7 percent less than 2004-05 estimated expenditures. The decrease is primarily due to the city’s one-time cost of the mid-decade census in 2004-05 and normal inflationary increases offset by budget

