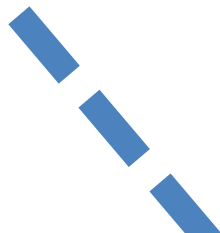
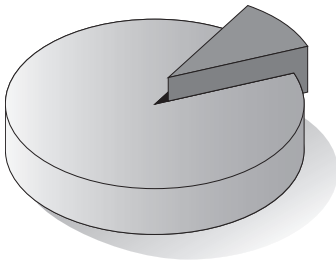


The Development Center staff assists customers with basic information about the development process, plan submittals, development-related codes/ordinances and permits.



Community Development

The Community Development Program Represents 10.0% 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 \$56,318,000 is \$7,353,000 or 15.0 percent more than 2005-06 estimated expenditures. This increase results primarily from budget additions, the full year's cost for mid-year additions and normal inflationary increases.

Development Services Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2006-07 budget allowance:

	2004-05	2005-06*	2006-07
Total construction permits issued	41,269	44,950	44,950
Single-family permits issued	11,924	10,000	10,000
Multi-family units permitted	6,429	3,500	3,500
Commercial square footage permitted	20.4 million	15 million	20 million
Building permit valuation	\$4.4 billion	\$4.2 billion	\$4.3 billion
Number of inspections	337,973	342,500	342,500
Percent of building safety inspections performed on scheduled day:			
Residential	78%	93%	93%
Commercial	96%	97%	97%
Residential lots submitted for preliminary review	13,698	12,000	12,000
Counter customers served	118,801	130,000	130,000
Average wait time	10 minutes	15 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. The average wait time is reported on all counters excluding the residential counter.



The mid-year budget additions in 2005-06 included increased staff for commercial inspections, residential and commercial plan review, and other resources including overtime and contracted plans review services to address the increasing demands for development services.

The 2006-07 budget includes the addition of staff to expand the Annual Facilities Review Program. In addition,

the budget adds three administrative support positions to improve public information services, assist with customer issues and problem resolution in the residential services area, and meet technical support workloads.

Expenditure and Position Summary

	2004-05	2005-06	2006-07
Operating Expense	\$42,140,000	\$48,965,000	\$56,318,000
Total Positions	459.0	523.0	532.0
Source of Funds:			
Development			
Services	\$41,840,000	\$48,637,000	\$55,778,000
Other Restricted	300,000	328,000	540,000

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 2006-07 budget allowance of \$7,591,000 is \$346,000 or 4.8 percent more than 2005-06 estimated expenditures. The increase is

