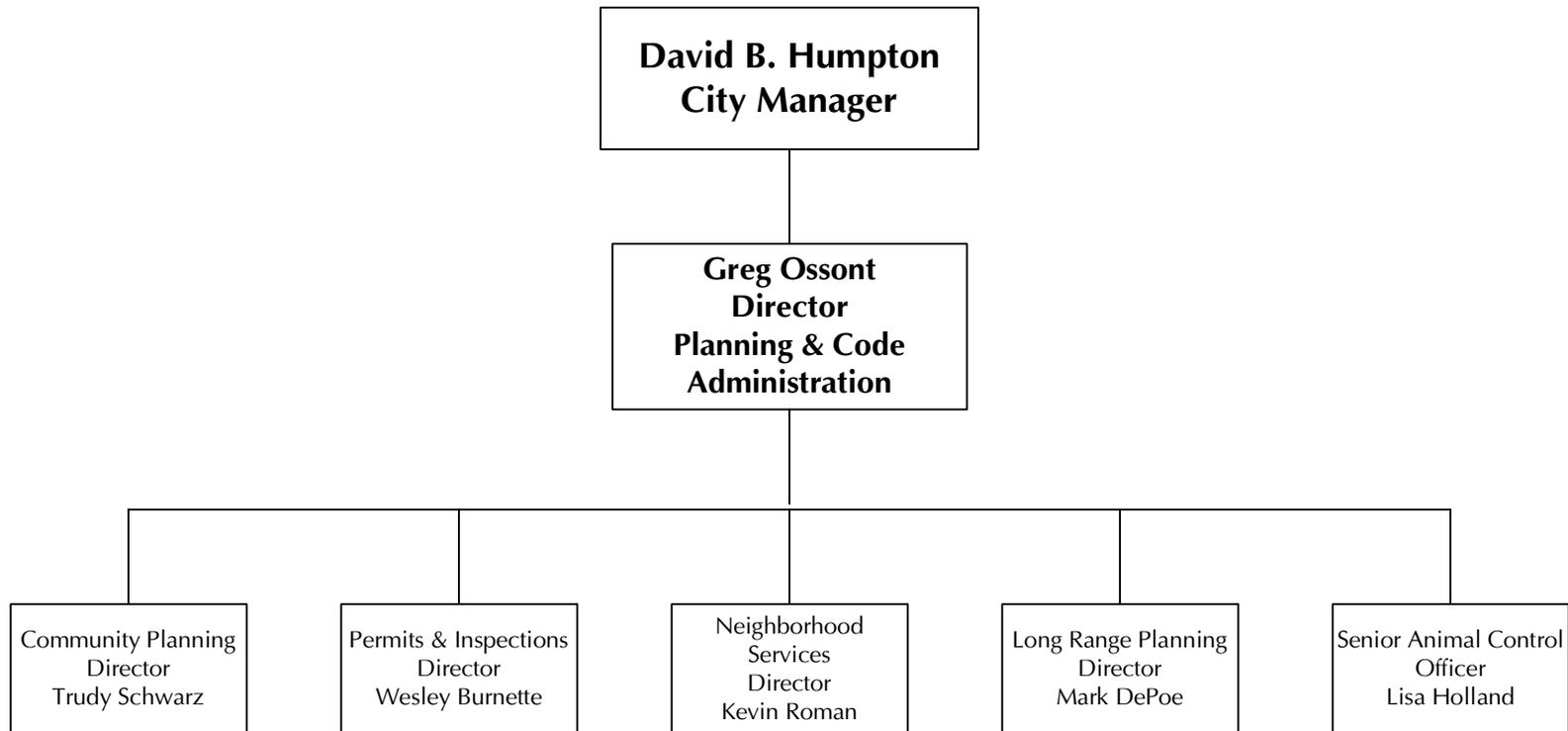




PLANNING & CODE



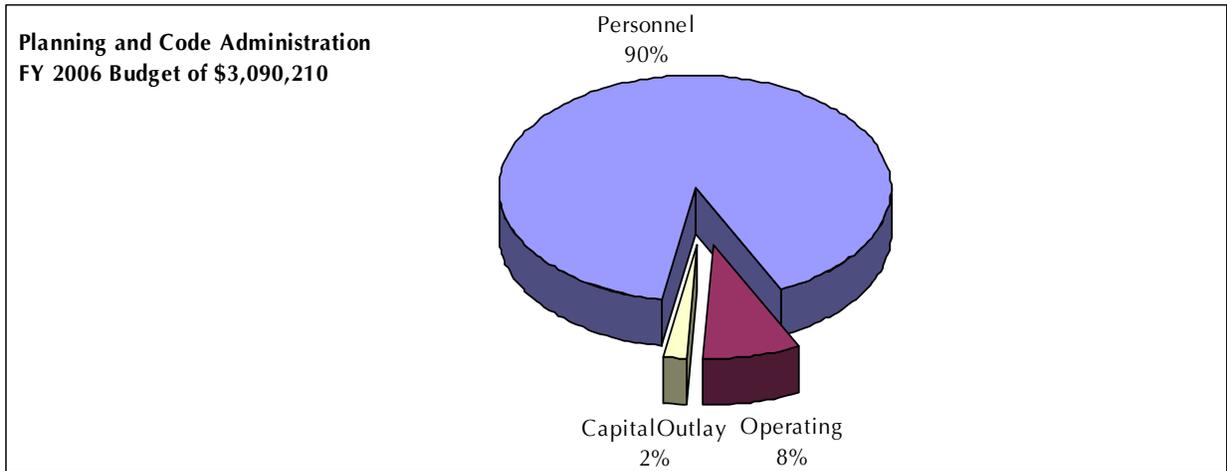


PLANNING AND CODE DEPARTMENT OVERVIEW

MISSION:

To enhance the quality of life in the City by promoting excellence in development, public safety, health and welfare for all.

Budget Summary	Budgeted 2003 - 04	Budgeted 2004 - 05	Proposed 2005 - 06	Adopted 2005 - 06
Planning	1,102,000	991,574	1,031,255	1,031,255
Code Administration	1,574,545	1,645,748	1,731,515	1,731,515
Animal Control	285,618	297,620	327,440	327,440
TOTAL	\$ 2,962,163	\$ 2,934,942	\$ 3,090,210	\$ 3,090,210





PLANNING AND CODE DEPARTMENT OVERVIEW

Staffing Summary By Position:

1194 - Planning	FY 04	FY 05	FY 06
Director of Planning & Code Administration	1	1	1
Community Planning Director	1	1	1
Long-Range Planning Director	1	1	1
Planner	3	3	3
Associate Planner	1	1	1
Graphics Manager	1	1	1
Recording Secretary	1	1	1
Staff Assistant	1	1	1
Receptionist	1	1	1
Employment Agreement Personnel	0	0.6	0.6
Part-Time Personnel	3.1	3.1	3.1
Subtotal	14.1	14.7	14.7

1196 - Code Administration	FY 04	FY 05	FY 06
Permits and Inspections Director	1	1	1
Fire Marshall	1	1	1
Neighborhood Services Director	1	1	1
Senior Plans Examiner	2	2	2
Senior Electrical Reviewer	1	1	1
Site Development Coordinator	1	1	1
Neighborhood Enhancement Coordinator	1	0	0
Construction Codes Inspector	3	3	3
Office Manager	1	1	1
Senior Rental Housing Inspector	1	1	1
Nuisance Abatement Officer	0	1	1
Permit Analyst	3	3	3
Secretary	1	1	1
Employment Agreement Personnel	2.5	2.6	2.6
Part-Time Personnel	3.1	3.1	3.1
Subtotal	22.6	22.7	22.7

1198 - Animal Control	FY 04	FY 05	FY 06
Senior Animal Control Officer	1	1	1
Animal Control Officer	2	2	2
Secretary	1	1	1
Part-Time Personnel	0.7	0.7	0.7
Subtotal	4.7	4.7	4.7

TOTAL	FY 04	FY 05	FY 06
Full-Time Personnel	32	32	32
Employment Agreement Personnel	2.5	3.2	3.2
Part-Time Personnel	6.9	6.9	6.9
	41.4	42.1	42.1

Planning & Code

1194 - Planning

SERVICES PROVIDED:

This activity is responsible for building safety on public and private sites via plans examination and permit issuance as well as providing information to citizens, advising officials on zoning and development matters, and processing planning-related applications including, but not limited to, rezonings, text amendments, site development, and subdivision reviews. Staff is also responsible for the adoption and revision of the City's Master Plan, while promoting citizen participation throughout the City.

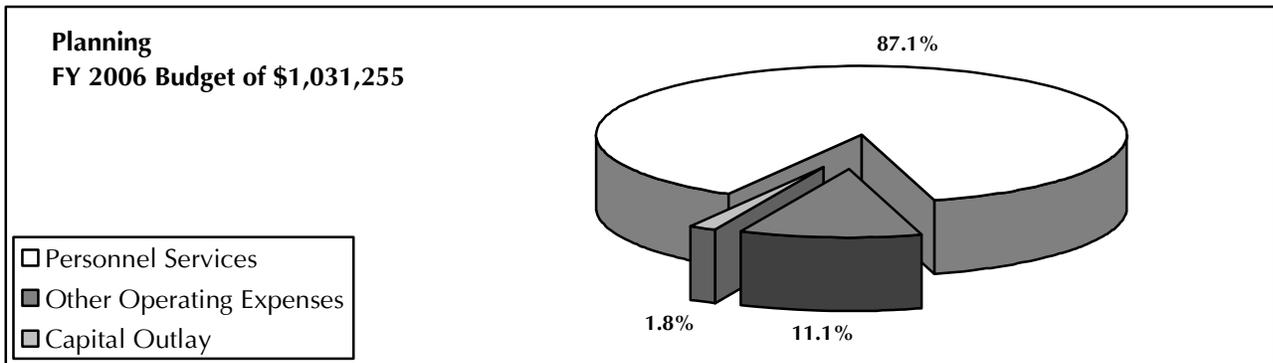
FY WORK PLAN GOALS:

- Adopt New Sign Ordinance.
- Adopt Olde Towne Special Study Area.
- Continue City-wide Master Plan Update.
- Continue Implementation of Frederick Avenue Plan.
- Continue Neighborhood Enhancement Plan for Designated Neighborhoods.
- Coordinate Review of Single-family Detached Additions.

SIGNIFICANT CHANGES FOR FY 06:

- Miscellaneous Professional Services increased \$8,105 for Annual Planning Commissioner/Alternate Planning Commissioner stipends.
- Printing & Binding decreased \$11,000 for signage for hearing notices as well as a reduction in fees for printing of plats due to purchase of in-house printer/scanner/copier.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$918,161	\$857,374	\$898,340	\$898,340
Other Operating Expenses	167,062	115,595	114,475	114,475
Capital Outlay	16,777	18,605	18,440	18,440
TOTAL	\$1,102,000	\$991,574	\$1,031,255	\$1,031,255



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Number of staff approvals	130	200	200
Number of site plans received	60	70	60
Number of passports issued	3,120	1,260	1,500
Number of HAWP's Received	27	25	26

SERVICES PROVIDED:

This activity is responsible for building safety on public and private sites via plans examination, permit issuance, and inspections of building safety and fire code aspects of building construction. In addition, this activity ensures the quality of public and private improvements such as streets, storm drains, parks, and HOA properties through bond administration, permit issuance and inspections. Environmental standards are accomplished through the issuance of permits and inspections of stormwater management and sediment control. Additionally, this activity administers and enforces all aspects of City Code including, but not limited to, public nuisances, rental housing and landlord-tenant affairs. This activity also serves as a community liaison for property managers, homeowner associations and other public agencies.

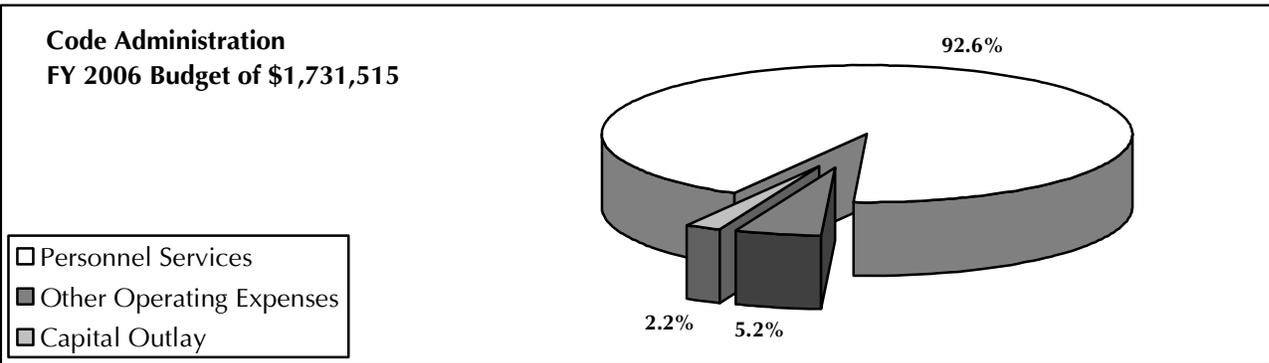
FY WORK PLAN GOALS:

- Complete assigned inspections of existing SWM facilities and coordinate with City's Environmental Specialist.
- Continue full implementation of Neighborhood Inspection program in specific (needed) areas.
- Continue full implementation of Neighborhood Matching Grant program. Develop framework for program to target special areas for focused inspections.

SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$1,456,526	\$1,522,343	\$1,603,265	\$1,603,265
Other Operating Expenses	82,055	86,995	89,635	89,635
Capital Outlay	35,964	36,410	38,615	38,615
TOTAL	\$1,574,545	\$1,645,748	\$1,731,515	\$1,731,515



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Number of Sierra complaints received	2,028	1,700	1,900
Number of permits & licenses issued	3,104	5,000	5,000
Number of inspection requests received	11,522	19,500	12,000

Planning & Code

1198 - Animal Control

SERVICES PROVIDED:

This activity is responsible for enforcing Animal Control Ordinances and promoting the humane treatment of all animals. Typical activities include the processing of animal licenses, sponsorship of rabies clinics, community outreach, and oversight of the City's Dog Exercise Area (DEA).

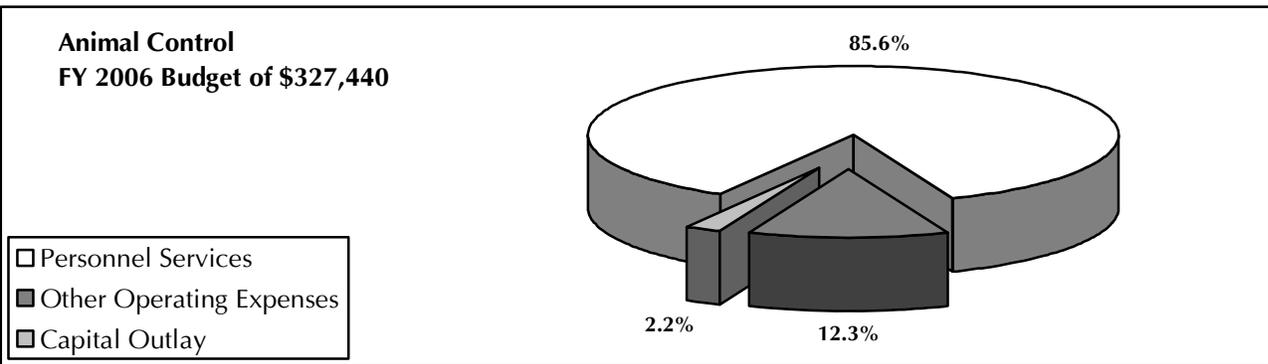
FY WORK PLAN GOALS:

- Continue Implementation of Neighborhood Pet License Canvassing Program.
- Continue to Implement "Animal In Vehicle" Program in High Incident Areas.
- Develop, Script and Coordinate Production of an Animal Control Informational Video for Public Information/Use.

SIGNIFICANT CHANGES FOR FY 06:

- No Significant Changes.

Summary	Budgeted 2003 – 04	Budgeted 2004 – 05	Proposed 2005 – 06	Adopted 2005 – 06
Personnel Services	\$248,730	\$257,740	\$280,240	\$280,240
Other Operating Expenses	25,845	33,235	40,135	40,135
Capital Outlay	11,043	6,645	7,065	7,065
TOTAL	\$285,618	\$297,620	\$327,440	\$327,440



Performance Measures	Actual 2003 – 04	Budgeted 2004 – 05	Projected 2005 – 06
Number of pet licenses issued	2,624	2,650	2,750
Number of dog exercise area tags - memberships issued	246	250	250
Number of calls received	1,448	1,550	1,500
Number of bite reports	46	50	45