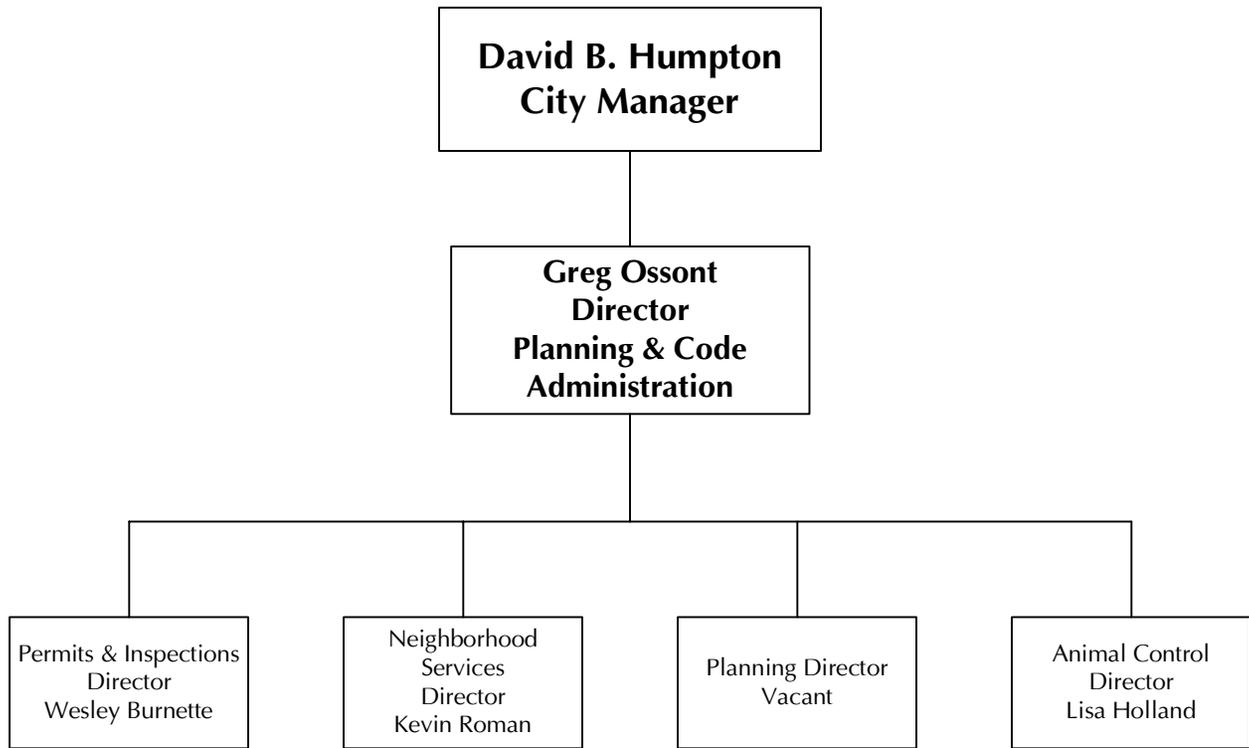




PLANNING & CODE



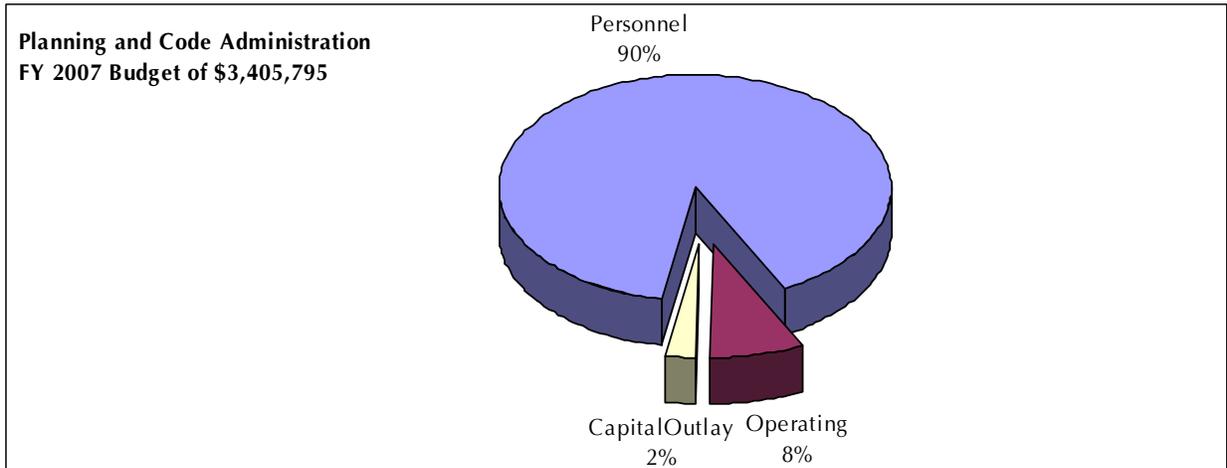


PLANNING AND CODE DEPARTMENT OVERVIEW

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 2004 - 05	Budgeted 2005 - 06	Proposed 2006 - 07	Adopted 2006 - 07
Planning	1,021,574	1,031,255	1,054,928	-
Code Administration	1,645,748	1,731,515	1,990,840	-
Animal Control	326,620	327,440	360,027	-
TOTAL	\$ 2,993,942	\$ 3,090,210	\$ 3,405,795	\$ 0





PLANNING AND CODE DEPARTMENT OVERVIEW

Staffing Summary By Position:

1194 - Planning	FY 05	FY 06	FY 07
Director of Planning & Code Administration	1	1	1
Planning Director	0	0	1
Community Planning Director	1	1	1
Long-Range Planning Director	1	1	0
Planner	3	3	4
Associate Planner	1	1	0
Graphics Manager	1	1	1
Recording Secretary	1	1	1
Staff Assistant	1	1	1
Receptionist	1	1	1
Employment Agreement Personnel	0.6	0.6	0
Part-Time Personnel	3.1	3.1	3.1
<i>Subtotal</i>	14.7	14.7	14.1

1196 - Code Administration	FY 05	FY 06	FY 07
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
Construction Codes Inspector	3	3	4
Office Manager	1	1	1
Senior Rental Housing Inspector	1	1	1
Nuisance Abatement Officer	1	1	1
Permit Analyst	3	3	3
Secretary	1	1	1
Employment Agreement Personnel	2.6	2.6	2.6
Part-Time Personnel	3.1	3.1	4.6
<i>Subtotal</i>	22.7	22.7	25.2

1198 - Animal Control	FY 05	FY 06	FY 07
Animal Control Director	0	0	1
Senior Animal Control Officer	1	1	0
Animal Control Officer	2	2	2
Secretary	1	1	1
Part-Time Personnel	0.7	0.7	0.7
<i>Subtotal</i>	4.7	4.7	4.7

TOTAL	FY 05	FY 06	FY 07
Full-Time Personnel	32	32	33
Employment Agreement Personnel	3.2	3.2	2.6
Part-Time Personnel	6.9	6.9	8.4
	42.1	42.1	44

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:

- Complete the GE Tech Park SSA Review.
- Conduct Market Square SSA Charrette and Master Plan Update.
- Conduct Work Sessions on City Procedures and Zoning Requirements for Single-family dwelling modifications, Planning Commission Consent Items and Minor Amendment Staff Approvals.
- Continue City-wide Master Plan Update, including Historic Preservation, Community Facilities and Transportation Elements.
- Complete the GE Tech Park SSA Review.
- Conduct Market Square SSA Charrette and Master Plan Update.

FY WORK PLAN GOALS (Cont.):

- Conduct Work Sessions on City Procedures and Zoning Requirements for Single-family dwelling modifications, Planning Commission Consent Items and Minor Amendment Staff Approvals.
- Continue City-wide Master Plan Update, including Historic Preservation, Community Facilities and Transportation Elements.
- Continue Implementation of Frederick Avenue Master Plan and Commence Frederick Avenue SSA Review.
- Continue Neighborhood Enhancement Plan for Designated Neighborhoods.
- Development and Implementation of an Adequate Public Facilities Ordinance (AFPO).

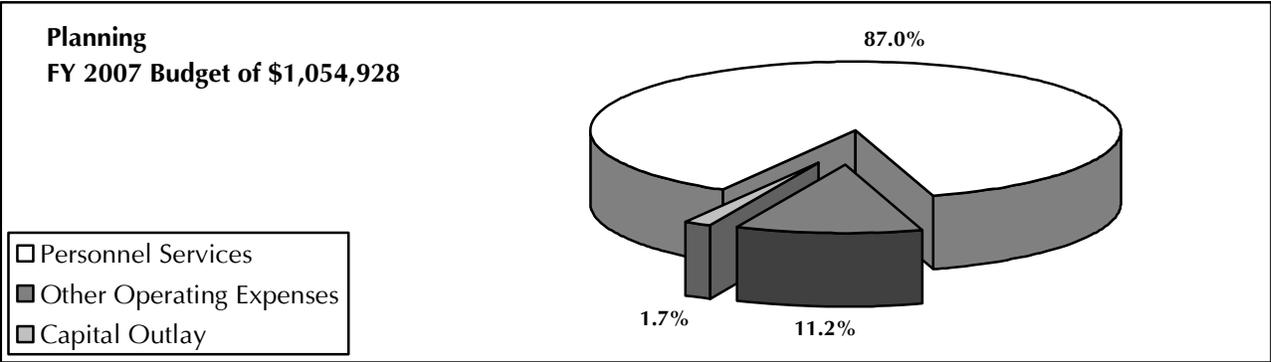
SIGNIFICANT CHANGES FOR FY 07:

- Miscellaneous Professional Services decreased \$5,365 to reflect the projection of actual usage of funds in FY 2006.
- Printing & Binding decreased \$7,900 to reflect the transfer of signage expenditures for site plan notices to the new signage account - 554000.
- Salaries, Employment Agreement decreased \$17,638 to reflect the elimination of a Planning Technician position.
- Signage increased \$8,000 to reflect the transfer of signage expenditures for site plan notices from the Printing and Binding account. This is a new object code for FY 2007.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$840,374	\$898,340	\$918,018	\$918,018
Other Operating Expenses	162,595	114,475	118,540	118,540
Capital Outlay	18,605	18,440	18,370	18,370
TOTAL	\$1,021,574	\$1,031,255	\$1,054,928	\$1,054,928

Planning & Code

1194 - Planning



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Number of Staff Approvals	197	200	190
Number of Plans Received	60	60	50
Number of Passports Issued	1,668	1,500	1,500
Number of HAWP's Received	23	26	25

Planning & Code

1196 - Code Administration

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:

- Continue full implementation of Neighborhood Inspection program in specific targeted areas.

FY WORK PLAN GOALS (Cont.):

- Continue full implementation of Neighborhood Inspection program in specific targeted areas.
- Continue full implementation of Neighborhood Matching Grant program.
- Continue to provide quality inspection services to the community in order to ensure public safety and quality infrastructure.
- Facilitate tenant relocation projects as needed.
- Implement safety program involving routine fire inspections of targeted "high hazard occupancies" (i.e., assembly/night clubs, storage facilities, etc.).

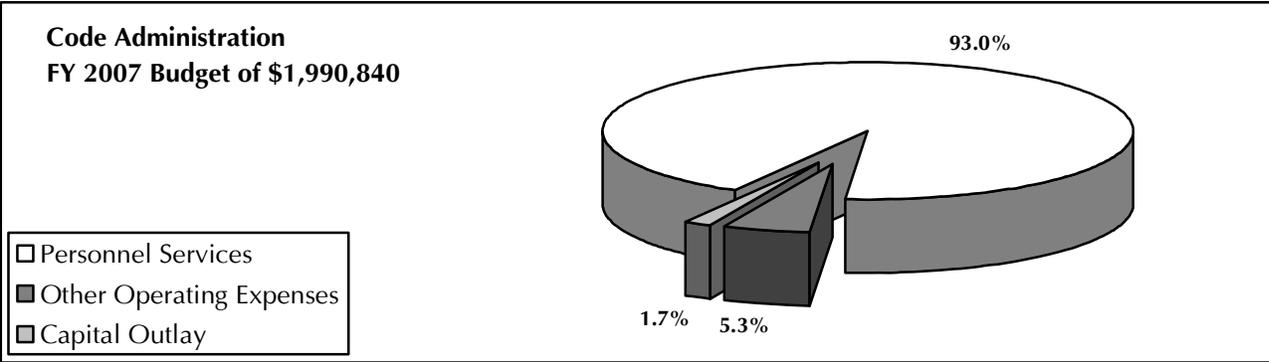
SIGNIFICANT CHANGES FOR FY 07:

- Salaries, Full-Time Employees increased \$41,149 to reflect a new Construction Codes Inspector position.
- Salaries, Part-Time Employees increased \$65,941 to reflect a new Part-Time Code Inspector and increased hours for a Fire Inspector/Plan Reviewer.
- Vehicle & Equipment Gasoline Expenses increased \$6,600 to reflect the increasing price of fuel.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$1,522,343	\$1,603,265	\$1,851,670	\$1,851,670
Other Operating Expenses	86,995	89,635	105,390	105,390
Capital Outlay	36,410	38,615	33,780	33,780
TOTAL	\$1,645,748	\$1,731,515	\$1,990,840	\$1,990,840

Planning & Code

1196 - Code Administration



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Number of Sierra complaints received	2,623	1,900	2,500
Number of permits & licenses issued	3,123	5,000	5,000
Number of inspection requests received	10,544	12,000	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).

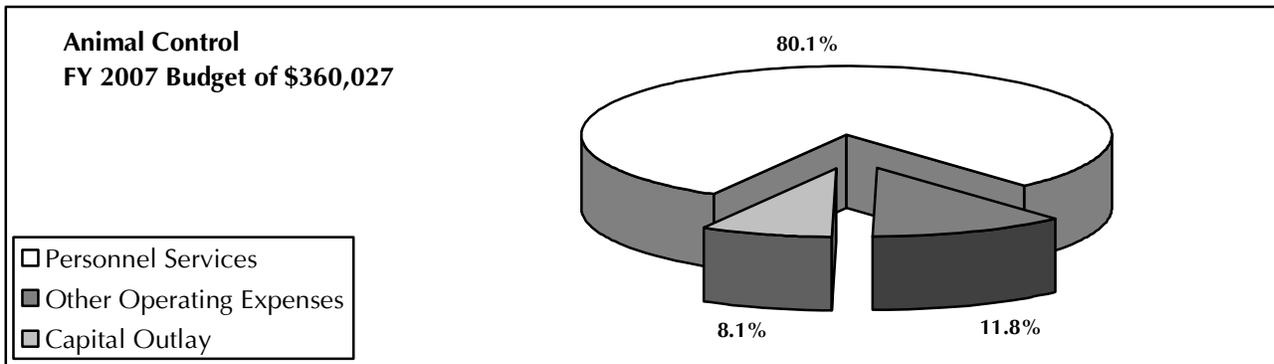
FY WORK PLAN GOALS:

- 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 07:

- Vehicles & Equipment (Replacement) increased \$22,400 for the purchase and replacement of one fully-funded van.

Summary	Budgeted 2004 – 05	Budgeted 2005 – 06	Proposed 2006 – 07	Adopted 2006 – 07
Personnel Services	\$257,740	\$280,240	\$288,397	\$288,397
Other Operating Expenses	33,235	40,135	42,465	42,465
Capital Outlay	35,645	7,065	29,165	29,165
TOTAL	\$326,620	\$327,440	\$360,027	\$360,027



Performance Measures	Actual 2004 – 05	Budgeted 2005 – 06	Projected 2006 – 07
Number of pet licenses issued	2,472	2,750	2,700
Number of dog exercise area tags - memberships issued	208	250	250
Number of calls received	1,410	1,500	1,500
Number of bite reports	32	45	45