

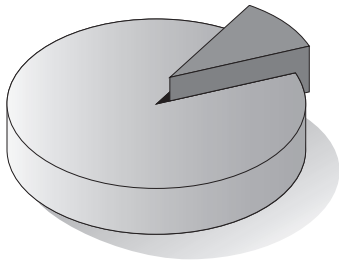


The Development Services Department issues permits and enforces building codes to ensure the safety of buildings and compatible site improvements that enhance the urban environment and promote economic vitality.



Community Development

The Community Development Program Represents 8.0% of the Total Budget.



The Community Development program budget includes Development Services, Planning, Business Customer Service Center, Housing, Community and Economic Development, International 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 2008-09 operating budget allowance of \$44,356,000 is \$6,487,000 or 12.8 percent less than 2007-08 estimated expenditures. This decrease results primarily from the effects of the housing market which significantly reduced the department's workload and corresponding revenues.

Overall, the 2008-09 budget is \$16.8 million lower than the original 2007-08 budget and reflects the elimination of 191 positions. These reductions were necessary to keep expenditures in line with current

Development Services Major Performance Measures and Service Levels

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Total construction permits issued	43,894	33,700	27,500
Single-family permits issued	7,251	2,600	1,200
Multi-family units permitted	7,115	4,700	3,000
Commercial square footage permitted**	38.0 million	31.2 million	21.3 million
Number of inspections	326,648	304,300	276,200
Percent of building safety inspections performed on scheduled day:			
Residential	93%	96%	96%
Commercial	94%	93%	94%
Residential lots submitted for preliminary review	8,663	4,486	3,000
Counter customers served	123,267	108,000	100,000
Average wait time	14 minutes	11 minutes	11 minutes

*Based on 10 months actual experience.

**New commercial square footage has been adjusted to include multi-family buildings (three or more family units).

Changes in single-family permits, multi-family permits and commercial square footage permitted, and number of inspections are primarily due to market forces.

Expenditure and Position Summary

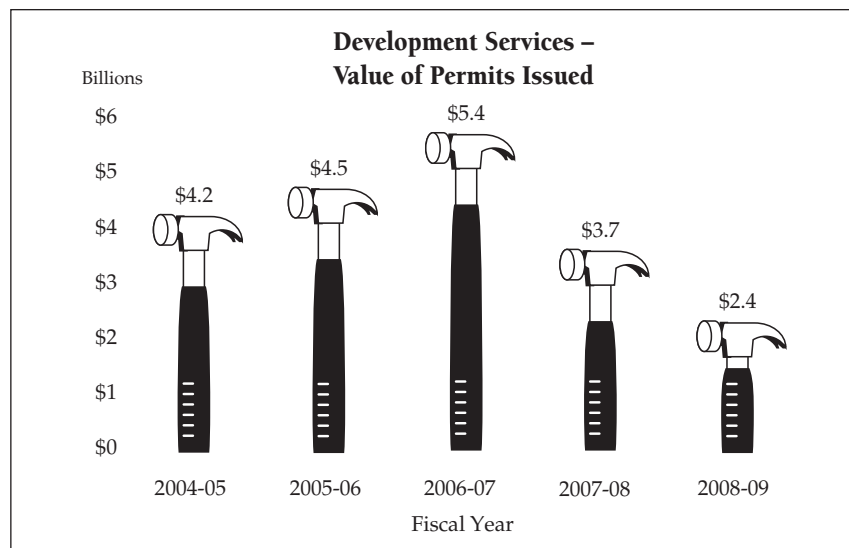
	2006-07	2007-08	2008-09
Operating Expense	\$53,350,000	\$50,843,000	\$44,356,000
Total Positions	570.0	386.0	386.0
Source of Funds:			
Development Services	\$52,878,000	\$50,221,000	\$43,734,000
General	—	71,000	108,000
Other Restricted	472,000	551,000	514,000





revenue collections. The budget eliminates administrative staff including accounting, technology support, and counter support staff, residential inspectors responsible for inspecting residential construction, civil and site inspection staff responsible for inspecting off site infrastructure improvements for residential and commercial projects, and a major commercial plan review team responsible for plan review and permitting services for large commercial construction projects.

Other reductions include eliminating funding for Web site development and additional online permitting, eliminating leased space, eliminating temporary staff support, and reducing fuel, furniture and technology expenses.



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 2008-09 budget allowance of \$7,536,000 is \$306,000 or 3.9 percent less than 2007-08 estimated expenditures. The decrease is due to the elimination of seven positions. These include technical positions assigned to GIS (Geographical Information Systems), graphic design, planning, secretarial support and two management level positions. The elimination of these positions will adversely impact general support of the department and village planning committees.

Planning Major Performance Measures and Service Levels

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Village planning committees supported	15	15	15
Zoning adjustment hearing officer cases scheduled within 30 working days of request	99%	90%	88%
Formal rezoning pre-application meetings scheduled within 20 working days of request	100%	100%	90%
Zoning verification letters completed within 15 working days	63%	91%	80%

*Based on ten months actual experience.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$7,960,000	\$7,842,000	\$7,536,000
Total Positions	75.9	69.9	68.9
Source of Funds:			
General	\$6,970,000	\$7,060,000	\$6,745,000
Community Development			
Block Grant	63,000	63,000	64,000
Other Restricted	927,000	719,000	727,000

