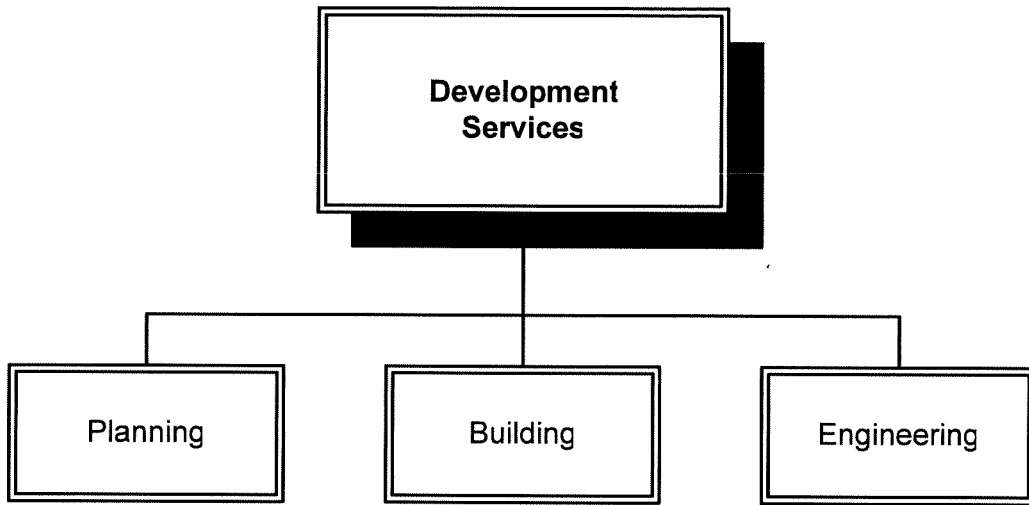

Development Services



Development Services

BUDGET SUMMARY

	Actual Expenditures 2003-2004	Adopted Budget 2004-2005	Adopted Budget 2005-2006	Change From Prior Year	% Change
Full Time Equivalent Positions	15.0	29.0	28.0	(1.0)	-3.4%
Salaries & Benefits	\$ 1,623,993	\$ 2,054,324	\$ 2,517,560	\$ 463,236	22.5%
Supplies & Services	551,557	549,092	880,803	331,711	60.4%
Capital Acquisitions	-	26,000	122,000	96,000	0.0%
Contributions to Other Funds	-	-	-	-	0.0%
Total	\$ 2,175,549	\$ 2,629,416	\$ 3,520,363	\$ 890,947	33.9%
Financing Sources					
General Fund	2,175,549	2,629,416	3,520,363		

Development Services

PERSONNEL SUMMARY

(shown in full time equivalents)

	Adopted Budget 2004-2005	Adopted Budget 2005-2006
Administration		
Assistant City Manager	1	1
Administrative Assistant	1	1
<i>Subtotal</i>	2.0	2.0
Planning		
Community Development Director	1	1
Principal Planner	1	1
Senior Planner	1	1
Assistant/Associate Planner	2	2
Administrative Assistant	1	1
Administrative Clerk I/II	1	1
<i>Subtotal</i>	7.0	7.0
Building		
Chief Building Inspector	1	1
Building Inspector II	1	1
Building Inspector	4	4
Building Inspector I limited term	1	1
Code Enforcement Officer	1	1
Community Development Tech I/II	2	2
Administrative Clerk I/II	1	1
<i>Subtotal</i>	11.0	11.0
Engineering		
City Engineer	1	1
Senior Engineer	1	1
Assistant/Associate Civil Engineer	2	2
Senior Construction Inspector	1	1
Construction Inspector	1	1
Engineering Technician I/II/III	2	2
<i>Subtotal</i>	8.0	8.0
Community Development Block Grant (CDBG Fund)		
Assoc. Planner/Housing Analyst I/II	1	0
<i>Subtotal</i>	1.0	0.0
Grand Total	29.0	28.0

Development Services

MISSION STATEMENT

Create a distinctive and livable community through quality design, use of good site development and building standards, and efficient use of land and services. In so doing, provide everyone with professional and courteous service in a fair and timely manner.

SERVICE DESCRIPTION

The Development Services Department plans for and implements the growth and physical development of the City. This is done by working with the community to develop a 20 year vision for the city that will have 100,000 residents, and overseeing private development from its inception on a piece of paper through completion of building construction. This oversight ensures that the City plan is implemented per the community's desires and that compliance with all State and local safety regulations are met.

STRATEGIC ISSUES

1. Safeguard the citizens of our community by the continued participation in code development and to support the adoption of the International Building Code at the State level.
2. Ensure public health and safety in building construction by providing an informed and knowledgeable working staff.
3. Enhance communication between the City and our customers by providing an open discussion forum for feedback on department services.
4. Continue the pre-annexation zoning for the *Sphere of Influence* in conformance with the General Plan Land Use Diagram and policy direction from the City Council.
5. Complete the re-write of the zoning regulations and the sub-division ordinance along with design guidelines.

6. Complete the impact fee update to address future growth based on the newly adopted General Plan.
7. Complete the Code Enforcement procedures manual and revise the Municipal Code where appropriate to achieve consistency.
8. Traffic Circulation Improvements: north-south and east-west traffic suffers from a lack of major streets intended to be collectors to move traffic away from neighborhoods quickly and with minimal congestion.
9. Economic Development and Redevelopment: Infrastructure construction and continuation is needed to enhance redevelopment areas.
10. Quality of Life: Continue program to update, enhance and expand those City facility items (parks, etc.) that provide quality of life.

FY 2004 – 2005 ACCOMPLISHMENTS

- ❖ The building community continues to enjoy a very productive 2004/2005 year, including an increase of 32% on issued permits for new single-family dwellings. There were 991 single-family dwelling permits and 29 apartment unit permits issued. There were 64 commercial projects started this year, doubling the 2003/2004 permits issued. Over 80,000 square feet of new office space and over 200,000 square feet of medical offices were built. A three-story hotel with over 50,000 square feet was started during the year as well as a new downtown movie complex with over 50,000 square feet. The Marketplace began construction of its numerous structures totaling well over 300,000 square feet of new retail in the one project alone. The 2004 permit valuation exceeded \$220 million.
- ❖ The Harter Specific Plan and Yuba City Marketplace were approved in 2004. The 180-acre plan envisions a mixed-use development of single family and multifamily residences, a large commercial area next to

Development Services

Home Depot and over 60 acres of office or jobs-related buildings.

- ❖ Code enforcement continues to evaluate our current municipal codes. There were 399 cases opened of which 321 were resolved. The City continues to receive voluntary compliance to resolve most complaints.

FY 2005 - 2006 INITIATIVES

- ❖ Carryout and implement the City General Plan - Growth policies.
- ❖ Continue annexing land that is within our Sphere of Influence in accordance with the policies adopted by the City Council.
- ❖ Continue to be involved with the development of the International Building Code process.
- ❖ Provide instructional classes for local contractors and developers on the changes to the new California Codes.
- ❖ Develop, implement and improve the City's services as identified in our 2003 customer survey.
- ❖ Provide in-house support for our stakeholders by maintaining accessible and available staff.
- ❖ Continue to improve the code enforcement program, including the strengthening of our codes, developing a procedure manual that standardizes our process, and better utilize the code enforcement computer program for tracking violations.
- ❖ Continue to work with developers and other interested parties to ensure that new development is of a quality that enhances the City's image.
- ❖ Continue to work with the Redevelopment Agency, business owners and property owners on downtown improvement projects.
- ❖ Continue to provide exceptional customer service.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

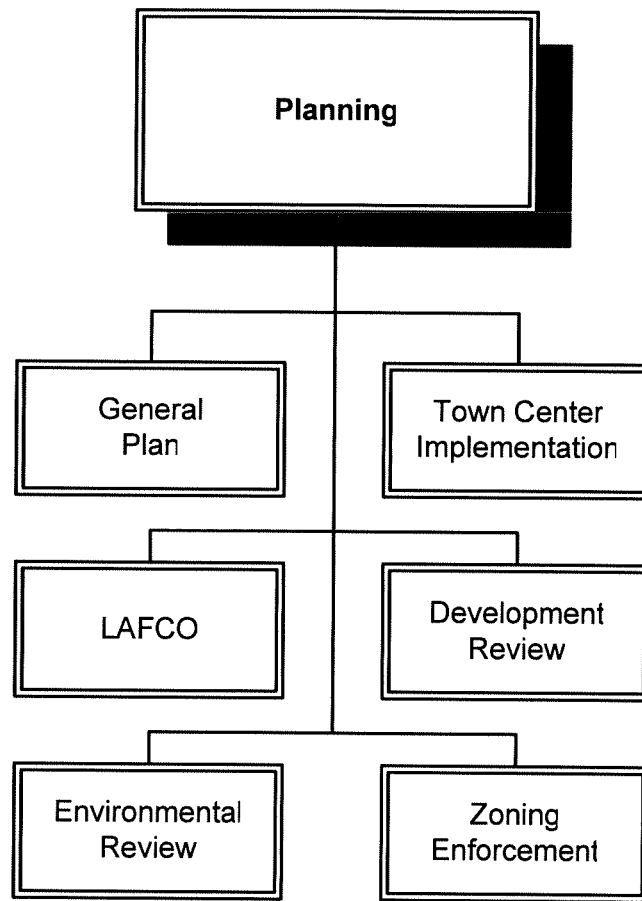
1. Reduce the number of failed building inspections by 5% until the pass/fail rate reaches 75/25.
2. Resolve all code enforcement cases within 60 days without the use of citations.

Performance Measure	2003-	2004-	2005-
	2004	2005	2006
	Actual	Actual	Target
Measure 1 - Failed Building Inspections	31%	37%	28%
Measure 2 - Cases without Citations	95%	95%	100%

Development Services Administration

100-1905

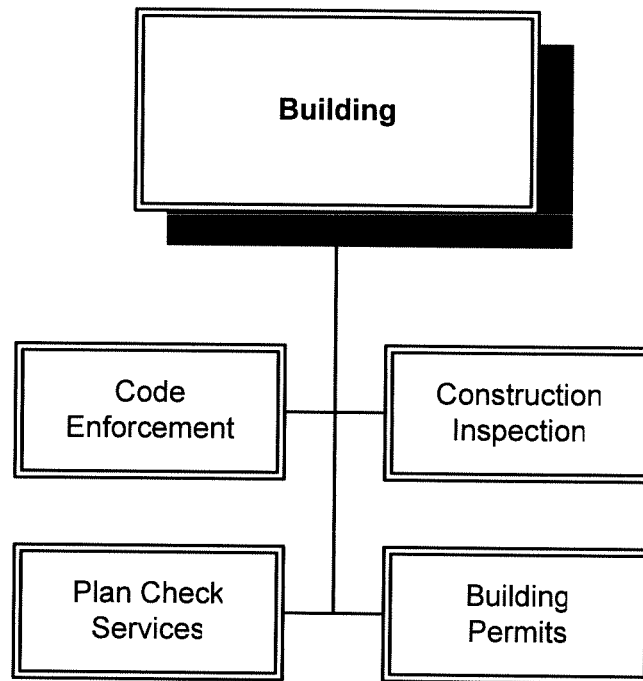
Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ 156,930	\$ 161,375	\$ 160,264
613 Extra Help	8,165	1,000	1,000
614 Overtime	2,778	1,500	3,000
615 Total Benefits	33,638	54,568	62,670
Salaries & Benefits Sub - Total	201,511	218,443	226,934
622 Telephone	4,006	2,946	2,596
623 Postage & Freight	1,726	1,200	5,000
625 Forms & Supplies	2,585	2,575	4,233
626 Printing & Binding	318	300	3,500
627 Professional Services	12,667	10,750	21,750
628 Travel & Meeting	3,027	5,200	4,200
631 Dues & Subscriptions	3,891	2,500	2,500
633 Equipment - O & M	441	700	700
634 Special Equipment - O & M	50	-	-
635 Vehicle - O & M	9,301	13,723	12,310
638 Small Tools & Supplies	192	500	500
639 Training Programs	-	500	500
643 Insurance	36,860	50,466	100,013
658 Technology ISF	2,312	2,240	2,050
Supplies & Services Sub - Total	77,376	93,600	159,852
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 278,887	\$ 312,043	\$ 386,786



Planning

100-1910

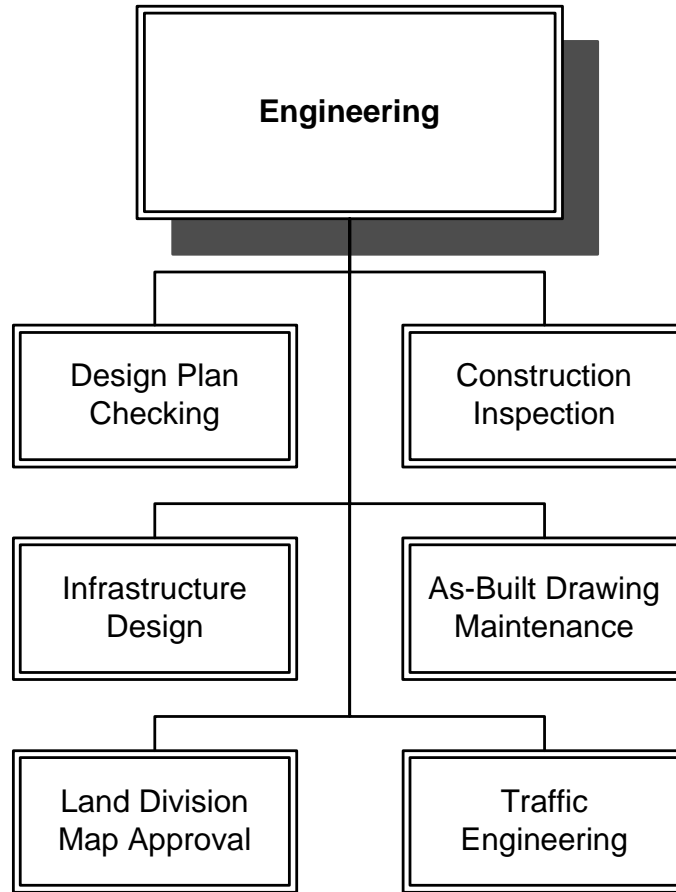
Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ 292,991	\$ 366,610	\$ 477,579
613 Extra Help	13,815	20,000	20,000
614 Overtime	700	3,000	3,000
615 Total Benefits	85,359	133,170	204,169
Salaries & Benefits Sub - Total	392,865	522,780	704,748
622 Telephone	3,805	4,128	5,528
623 Postage & Freight	4,999	7,000	4,000
624 Advertising	3,332	3,000	3,000
625 Forms & Supplies	7,101	6,909	9,909
626 Printing & Binding	4,145	7,000	8,000
627 Professional Services	45,999	50,000	50,000
628 Travel & Meeting	10,822	14,700	18,400
629 Car Allowance	201	-	-
631 Dues & Subscriptions	1,607	2,200	2,200
633 Equipment - O & M	107	300	300
635 Vehicle - O & M	131	150	-
638 Small Tools & Supplies	-	200	200
643 Insurance	5,818	5,539	11,006
648 Filing Fees	300	200	200
658 Technology ISF	7,237	7,452	6,862
660 Other Material and Supplies	-	350	350
Supplies & Services Sub - Total	95,604	109,128	119,955
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 488,469	\$ 631,908	\$ 824,703



Building**100-1920**

Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ 316,039	\$ 410,499	\$ 520,053
613 Extra Help	11,216	25,000	25,000
614 Overtime	29,849	25,000	25,000
615 Total Benefits	113,067	181,007	252,808
Salaries & Benefits Sub - Total	470,171	641,506	822,861
622 Telephone	9,726	11,400	13,680
623 Postage & Freight	1,354	1,200	1,500
625 Forms & Supplies	6,536	5,950	8,338
626 Printing & Binding	868	3,000	3,000
627 Professional Services	188,243	135,000	250,000
628 Travel & Meeting	11,800	15,850	17,418
631 Dues & Subscriptions	4,474	2,450	6,850
633 Equipment - O & M	119	450	450
634 Special Equipment - O & M	11	475	175
635 Vehicle - O & M	19,500	20,795	30,870
638 Small Tools & Supplies	2,438	3,600	3,600
639 Training Programs	46	-	-
643 Insurance	7,397	7,039	12,534
658 Technology ISF	13,762	16,206	18,588
Supplies & Services Sub - Total	266,273	223,415	367,003
692 Capital Acquisitions	-	-	-
Acquisitions Sub - Total	-	-	-
Total Appropriations	\$ 736,443	\$ 864,921	\$ 1,189,864

Engineering



Engineering

SERVICE DESCRIPTION

The Engineering Division consists of Inspection and Design. The Inspection team provides construction management and inspection services on facility improvements at the Water Treatment Plant, Wastewater Treatment Plant, private development projects, and encroachment permit projects, and the Capital Improvement Program projects. The Design team provides engineering and public facility design, plan review, administration, permitting and construction of public works and development projects, including infrastructure, Capital Improvement Program projects, and replacement projects.

In addition, the Design team provides services to the public regarding traffic issues and general engineering related questions. All of these services are provided utilizing the Team Based Management philosophy.

FY 2004-2005 ACCOMPLISHMENTS

- ❖ Completed the Project Study Report for the Pease Road Interchange.
- ❖ Constructed over five miles of water transmission and distribution mains and two two-million gallon water tanks for the conversion of Tierra Buena to surface water.
- ❖ Constructed a new sanitary sewer lift station on Harter Parkway in the vicinity of the new high school and a new sewer line on Hayne Avenue.
- ❖ Hired consultants to prepare a traffic model for the City and to prepare a Master Drainage Study for the western Sphere of Influence.
- ❖ Started construction of a new traffic signal on State Route 99 north of Bridge Street and a new connector road to Walton Avenue.
- ❖ Obtained a grant to survey the water, sewer, and storm drain systems throughout the City.
- ❖ Inspected improvements for over 22 subdivisions and 70 encroachment permits, in addition to the City projects.

FY 2005-2006 INITIATIVES

- ❖ Construct traffic signals at the Queens Avenue/State Route 99 interchange, the Bridge Street/Second Street intersection, and the Walton Avenue/Camino De Flores inter-section.
- ❖ Utilize a TEA grant to construct pedestrian scale street improvements in the vicinity of the new movie theater on Bridge Street.
- ❖ Modify Plumas Street between B Street and Bridge Street to provide a detached sidewalk and planters.
- ❖ Facilitate the construction of the sewer trunk lines and water transmission mains necessary to serve the western Sphere of Influence by working with the development community.
- ❖ Start the next phase of the Pease Road Interchange Project, and begin the process to obtain approval from the California Transportation Commission for an opening onto State Route 20 at Western Parkway.

CONTINUOUS IMPROVEMENT PERFORMANCE MEASURES

1. Increase the number of public works projects completed that are listed in the Capital Improvement Program by 10% from 40% to 50% toward a future target of 80%.
2. Respond to plan checking requests within two weeks of receiving the plans, and increase the amount of times the goal is reached by 16%, from 56% to 70% toward a future target of 90%.

Performance Measure	2003-	2004-	2005-
	2004	2005	2006
	Actual	Actual	Target
Measure 1 - CIP Projects	74%	40%	50%
Measure 2 - Plan Check Requests	57%	56%	70%

Engineering

100-1930

Appropriation Line-Item	Actual 2003-2004	Adopted 2004-2005	Adopted 2005-2006
612 Salaries & Wages	\$ 409,535	\$ 467,729	\$ 494,374
613 Extra Help	14,315	10,000	40,000
614 Overtime	3,490	4,000	6,000
615 Total Benefits	132,106	189,866	222,643
Salaries & Benefits Sub - Total	559,446	671,595	763,017
622 Telephone	7,145	4,982	5,582
623 Postage & Freight	110	-	500
625 Forms & Supplies	1,028	3,050	3,365
626 Printing & Binding	1,584	1,500	1,500
627 Professional Services	25,728	26,400	120,400
628 Travel & Meeting	1,075	2,000	2,000
631 Dues & Subscriptions	150	550	550
632 Rental Bldgs/EQ/Land	128	3,600	3,600
633 Equipment - O & M	635	5,500	9,000
634 Special Equipment - O & M	1,379	1,600	1,600
635 Vehicle - O & M	20,542	17,827	23,798
638 Small Tools & Supplies	2,023	3,000	3,000
639 Training Programs	3,071	7,000	7,000
643 Insurance	9,827	9,373	11,881
648 Filing Fees	109	100	100
658 Technology ISF	37,771	36,467	40,117
Supplies & Services Sub - Total	112,304	122,949	233,993
692 Equipment	-	26,000	122,000
Acquisitions Sub - Total	-	26,000	122,000
Total Appropriations	\$ 671,750	\$ 820,544	\$ 1,119,010
