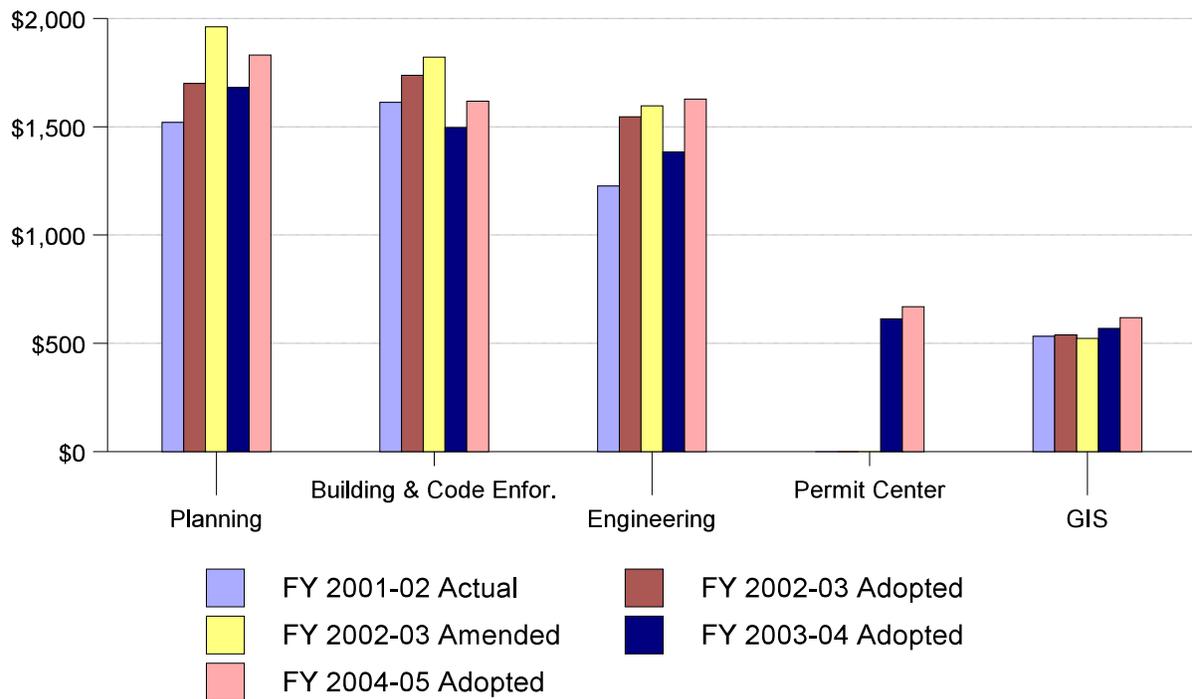


Development Services Department

Expenditure Comparisons

(In Thousands)



CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

DEVELOPMENT SERVICES DEPARTMENT

Overview

The Development Services Department's adopted budget for fiscal year 2003-04 totals \$5,743,540, which is \$159,180 less than the fiscal year 2002-03 amended budget of \$5,902,720. The decrease is primarily related to a reduction in capital outlay spending. For fiscal year 2004-05, the adopted budget totals \$6,365,390 which is \$621,850 over the adopted fiscal year 2003-04 budget. The increase is primarily related to an increase in personnel costs, fixed costs, and insurance costs.

Division	FY 2001-02 Actual	FY 2002-03 Adopted	FY 2002-03 Amended	FY 2003-04 Adopted	Change	FY 2004-05 Adopted	Change
Planning	\$ 1,519,803	\$ 1,700,330	\$ 1,961,340	\$ 1,679,780	\$ (281,560)	\$ 1,831,360	\$ 151,580
Building	1,613,211	1,738,220	1,821,290	1,496,610	(324,680)	1,618,040	121,430
Engineering	1,225,525	1,546,440	1,597,350	1,384,480	(212,870)	1,628,060	243,580
Permit Center	0	0	0	613,400	613,400	668,630	55,230
General Fund subtotal	4,358,539	4,984,990	5,379,980	5,174,270	(205,710)	5,746,090	571,820
Geographic Information Systems (GIS)	533,359	539,100	522,740	569,270	46,530	619,300	50,030
Total	\$ 4,891,898	\$ 5,524,090	\$ 5,902,720	\$ 5,743,540	\$ (159,180)	\$ 6,365,390	\$ 621,850

The following table displays how the Department's budget is broken down between the major expenditure groups.

Division		Personnel	Materials, Supplies, & Services	Capital Outlay	Debt Service	Total
Planning	FY 2004-05 Adopted	\$ 1,290,870	\$ 510,490	\$ 30,000	\$ 0	\$ 1,831,360
	FY 2003-04 Adopted	\$ 1,151,120	\$ 492,220	\$ 36,440	\$ 0	\$ 1,679,780
	FY 2002-03 Amended	\$ 1,210,520	\$ 565,760	\$ 185,060	\$ 0	\$ 1,961,340
Building	FY 2004-05 Adopted	1,222,990	395,050	0	0	1,618,040
	FY 2003-04 Adopted	1,110,030	386,580	0	0	1,496,610
	FY 2002-03 Amended	1,303,480	490,700	27,110	0	1,821,290
Engineering	FY 2004-05 Adopted	1,149,000	360,460	118,600	0	1,628,060
	FY 2003-04 Adopted	914,950	350,930	118,600	0	1,384,480
	FY 2002-03 Amended	966,220	432,190	198,940	0	1,597,350
Permit Center	FY 2004-05 Adopted	567,570	101,060	0	0	668,630
	FY 2003-04 Adopted	514,840	98,560	0	0	613,400
	FY 2002-03 Amended	0	0	0	0	0
General Fund subtotal	FY 2004-05 Adopted	4,230,430	1,367,060	148,600	0	5,746,090
	FY 2003-04 Adopted	3,690,940	1,328,290	155,040	0	5,174,270
	FY 2002-03 Amended	3,480,220	1,488,650	411,110	0	5,379,980

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

Division		Personnel	Materials, Supplies, & Services	Capital Outlay	Debt Service	Total
Geographic Information Systems (GIS)	FY 2004-05 Adopted	466,070	130,240	22,990	0	619,300
	FY 2003-04 Adopted	428,730	125,560	14,980	0	569,270
	FY 2002-03 Amended	375,360	139,530	7,850	0	522,740
Total	FY 2004-05 Adopted	\$ 4,696,500	\$ 1,497,300	\$ 171,590	\$ 0	\$ 6,365,390
	FY 2003-04 Adopted	\$ 4,119,670	\$ 1,453,850	\$ 170,020	\$ 0	\$ 5,743,540
	FY 2002-03 Amended	\$ 3,855,580	\$ 1,628,180	\$ 418,960	\$ 0	\$ 5,902,720

Capital Outlay

Planning Division

The Planning Division's Capital Outlay budget is \$36,440 for fiscal year 2003-04, and \$30,000 for 2004-05. Both years include a \$30,000 grant to cover costs for mandatory City implementation efforts associated with the Regional Air Quality Plan. The additional \$6,440 in 2003-04 is for the scheduled replacement of the Planning Division's network server. The Capital Outlay budget has been significantly reduced from FY 2002-03 levels, reflecting reduced spending on the City's long-range planning program.

Geographic Information Systems (GIS) Division

The Division's Capital Outlay request is for \$14,980 in fiscal year 2003-04, and \$22,990 for fiscal year 2004-05. The increase in the FY 2003-04 Capital Outlay budget reflects the purchase of a new image server, and the increase in 2004-05 reflects the scheduled replacement of the Division's network and Mapguide servers.

Engineering Division

The Division's Capital Outlay request is for \$118,600 in both fiscal year 2003-04 and 2004-05. \$105,500 is for Land Development Services provided by Engineering staff for the review and inspection of subdivisions and large grading and encroachment permits. The charges incurred are reimbursed by project developers and are received as revenues in the Engineering Division's budget. The balance of \$13,100 in both years is for the Overall Work Program established by the Metropolitan Planning Organization.

Personnel

Planning Division

Funding for staffing in the Division has been reduced for both the FY 2003-04 and FY 2004-2005 budget years to reflect transfers to the newly established Permit Center Division. Otherwise, staffing will remain stable.

Building and Code Enforcement Division

Funding for staffing in the Division has been reduced for both the FY 2003-04 and FY 2004-2005 budget years to reflect transfers to the newly established Permit Center Division. Otherwise, staffing will remain stable.

Geographic Information Systems (GIS) Division

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

There are no new positions contained within the budget.

Engineering Division

Funding for staffing in the Division has been reduced for both the FY 2003-04 and FY 2004-2005 budget years to reflect transfers to the newly established Permit Center Division. Also, one Engineering Technician position will remain unfilled due to current budget constraints. This position will remain on the books as an unfilled position and the Division will be given the opportunity to refill the position in the 2005-2007 budget. Otherwise, staffing will remain stable.

Permit Center Division

The nine staff positions reflected in this Division are positions transferred from Planning, Building, and Engineering. Staffing will remain stable in this Division.

Division	F/T P/T	FY 2001- 02 Actual	FY 2002- 03 Adopted	FY 2002- 03 Amended	FY 2003- 04 Adopted	Change	FY 2004- 05 Adopted	Change
Planning	F/T	19.00	19.00	19.00	16.00	(3.00)	16.00	0.00
	P/T	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Total	20.00	20.00	19.00	16.00	(3.00)	16.00	0.00
Building	F/T	20.00	20.00	20.00	16.00	(4.00)	16.00	0.00
	P/T	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>
	Total	20.00	20.00	21.00	17.00	(4.00)	17.00	0.00
Geographic Information Systems	F/T	6.00	6.00	6.00	6.00	0.00	6.00	0.00
	P/T	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>	<u>0.00</u>
	Total	7.00	7.00	7.00	7.00	0.00	7.00	0.00
Engineering	F/T	29.00	26.00	32.00	30.00	(2.00)	30.00	0.00
	P/T	<u>3.00</u>	<u>1.00</u>	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>	<u>0.00</u>
	Total	32.00	27.00	34.00	32.00	(2.00)	32.00	0.00
Permit Center	F/T	0.00	0.00	0.00	9.00	9.00	9.00	0.00
	P/T	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
	Total	0.00	0.00	0.00	9.00	9.00	9.00	0.00
Total	F/T	74.00	71.00	77.00	77.00	0.00	77.00	0.00
	P/T	<u>5.00</u>	<u>3.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>	<u>4.00</u>	<u>0.00</u>
	Total	79.00	74.00	81.00	81.00	0.00	81.00	0.00

Significant Issues

Planning Division

The Planning Division's FY 2003-04 budget has decreased \$281,560 from the FY 2002-03 amended budget. This decrease is partially due to the transfer of personnel and O & M expenses to the newly created Permit Center Division. Decreases are also the result of an increase in cross charges and a decrease in interdepartment charges. The FY 2004-05 budget remains essentially static other than personnel, fixed, and insurance charge increases.

Building and Code Enforcement Division

The Building and Code Enforcement Division's fiscal year 2003-04 budget is under the fiscal year 2002-03 amended budget by \$324,680. This decrease is partially due to the transfer of personnel and O & M expenses to the newly created Permit Center Division. Decreases were also seen in interdepartment charges. The fiscal year 2004-05 budget is over the fiscal year 2002-03 budget by \$121,430. These budget increases are primarily related to increases in personnel, insurance, and fixed charges.

Geographic Information Systems (GIS) Division

The GIS Division's fiscal year 2003-04 budget is \$46,530 over the fiscal year 2002-03 amended budget. This increase is primarily a result of increases in personnel, fixed, and insurance charges, and one time capital expenditures. The fiscal year 2004-05 budget is \$50,030 over the fiscal year 2003-04 budget. These budget increases are primarily related to increases in personnel, fixed, and insurance charges, and one time capital expenditures.

Engineering Division

The Engineering Division's FY 2003-04 budget has decreased \$212,870 from the FY 2002-03 amended budget. This decrease is partially due to the transfer of personnel and O & M expenses to the newly created Permit Center Division. Decreases are also the result of an increase in cross charges and a decrease in interdepartment charges. The FY 2004-05 budget remains essentially static other than personnel, fixed, and insurance charge increases.

Permit Center Division

The Permit Center Division is a newly formed division consisting of staff members and a portion of the O & M budgets from Building, Planning, and Engineering. The total budget for the Permit Center Division is \$613,400 for 2003-04 and \$668,630 for 2004-05. The increase in 2004-05 of \$55,230 is the result of increased personnel, fixed, and insurance charges.

Status of 2001-2003 Goals and Objectives

Planning Division

The past two years have proven to be a challenging and productive time for the Planning Division. A comprehensive revision of the City's Zoning Code has been adopted and a new Zoning Map covering all 32,000 parcels in the City was completed. An internal management audit was conducted which identified procedural changes to be made to improve customer service. In addition, the Division has expanded its responsibilities with more direct participation in the building plan check process to reduce delay and conflict for building permit applicants while continuing to provide substantial support to the economic development program for the City. Also, an increased focus on customer service, public relations, and project management continues to be a priority.

The Division continues to be successful in balancing the community's goals of improving the quality of new development and ensuring economic progress, while also protecting the natural elements that contribute to the quality of life in Redding. The status of specific work program goals is outlined below:

- The Parks and Trails Master Plan has been published and is in public review.
- Redding Sports Complex EIR completed.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

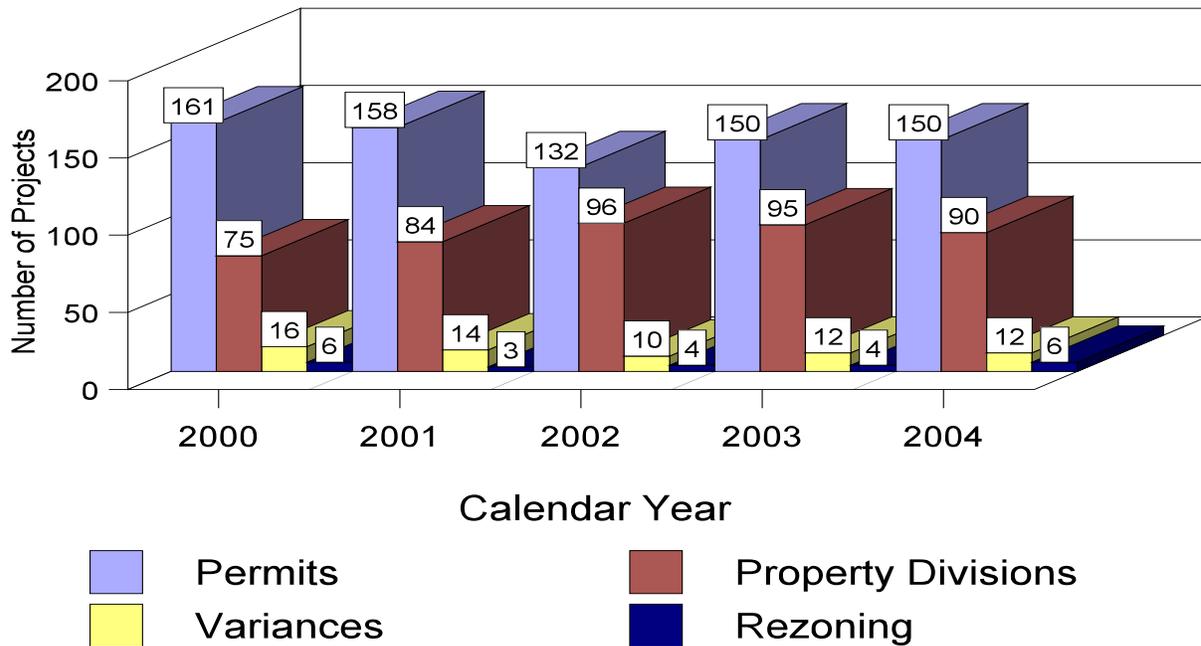
- Clover Creek Basin/Park environmental review completed.
- Parkview Neighborhood Plan design review and zoning changes completed.
- Support for preparation and adoption of the Stillwater Industrial Park Master Plan and EIR is ongoing. Significant environmental issues have caused changes and redesign of the project.
- Revised Zoning Code has been adopted.
- Comprehensive City-wide rezoning of property is completed.
- Update of Airport Area Plans is delayed pending preparation of new Airport Facilities Plans.
- Complete update of Subdivision Ordinance in cooperation with the Engineering Division is scheduled for completion in Fall 2003.
- Prepare and adopt incentive program to support and encourage in-fill development on vacant or underutilized parcels is scheduled for completion by December 2003.
- Implementation of Sierra Permits Project Tracking software has been postponed to consider a more comprehensive permit and project tracking software package based on recommendations of the Zucker Report.

Workload Indicators and Performance Measures

Over the past two years, the increased subdivision activity has more than offset the drop in discretionary permit activity. Also not reflected in the data table is the complete rezoning of every parcel in the City, over 32,000 parcels. The newly adopted Zoning code also changes levels and categories of discretionary permits. Therefore, the estimate for future permit activity is more speculative than usual as staff determines how the new code affects different permit types.

Major Work Item	2000	2001	2002	Estimated 2003	Estimated 2004
Discretionary Permits	161	158	132	150	150
Property Divisions	75	84	96	95	90
Variances and Exceptions	16	14	10	12	12
Rezoning	6	3	4	4	6
General Plan Amendments	1	4	4	2	4
EIRs	3	0	2	1	1
Total	262	263	248	264	263

Major Permit Activity 2000-2004



Customer Service and Public Relations Measures

- Respond to all phone calls within four hours.
- Respond to follow-up information by phone rather than in writing.
- Resolve all complaints at Department- or Division-head level.
- Ongoing implementation of program to measure and analyze customer satisfaction with activities of each Division.
- Provide draft conditions for use permits 48 hours prior to Board of Administrative Review meeting.
- Provide draft conditions for subdivisions five days before Board of Administrative Review meeting.
- Provide public notification of public hearings to properties impacted which are beyond the statutory required 300 feet.

Goals and Objectives for 2003-2005

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

Major long-range planning projects currently underway include the revision of the street design and engineering standards and preparation of the Oasis Road Specific Plan. The Division will continue to provide environmental review and project management support for an unprecedented number of large community and public works projects, including Parks and Open Space Master Plan, Housing in the Parkview Neighborhood, Downtown redevelopment, major sewer and road projects, and the Stillwater Industrial Park. Among the goals for the next budget cycle are:

Goal

Continue to provide exceptional service to both internal and external customers.

Objectives-Internal Customers

1. Support environmental review process for utility capital projects.
2. Support design and development of Parkview Neighborhood and Downtown housing and development projects.
3. Support preparation and adoption of the Stillwater Industrial Park Master Plan and EIR.

Objectives - External Customers

1. Fully support Permit Center front counter operations.
2. Maintain regular contact with key customers.
3. Process complete applications within target time lines.
4. Provide regular and timely updates to management on projects and applications.

Goal

Adopt the Oasis Road Specific Plan.

Objectives

1. Have draft EIR completed by Summer 2003.
2. Have Planning commission review of EIR completed in Fall 2003
3. Have Plan adopted by end of year 2003.

Goal

Continued implementation of the 2000-2020 General Plan

Objectives

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

1. Complete update of the Subdivision Ordinance, including revised street standards, in partnership with the Engineering Division by winter 2003.
2. Prepare and adopt incentive program to support and encourage in-fill development on vacant or underutilized parcels by fall 2004.
3. Update and adopt revised Housing Element as required by State law by end of 2003.
4. Complete update to Tree Ordinance by Summer 2004.
5. Prepare and adopt a Hillside development ordinance by Spring 2005.
6. Work with Federal and State natural resource agencies and the public to develop a Natural Communities Conservation Plan to protect sensitive habitats and species while accommodating development.

Goal

Continued implementation of Planning Division and Development Services Department management systems.

Objectives

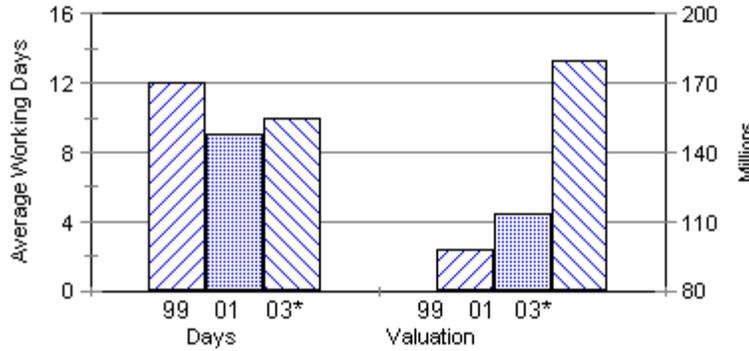
1. Enhance development permit review process by establishing procedure for formal pre-meeting review of project conditions by Fall 2003.
2. Acquire software and implement a project tracking system for all divisions in department.
3. Continue to upgrade software and hardware to maintain maximum benefits from use of technology in improving customer service.

Unmet Needs

Automation-
 Our current
 permit
 tracking,
 issuing,
 inspection,
 scheduling,
 and complaint
 tracking
 automation is
 outdated
 (Planning
 Division's
 share of
 Permit
 Tracking Software and maintenance)

\$ 76,250

**SFD Review Times vs Valuation
 FYE 99, 01, & 03**



Environmental Mitigation Monitoring Specialist to manage ongoing project monitoring requirements per State law	\$ 75,000 per year
Landscape Technician - additional design and project management specialist to support public projects, provide increased customer service, and support landscape requirements for both public and private development	\$ 60,000 per year
Additional funding for increased staff training	\$ 10,000
Permit and environmental review - processing fee study	\$ 30,000
TOTAL	\$ 251,250

Building Division

Status of 2001-2003 Goals and Accomplishments

The Building and Code Enforcement Division was very successful in working towards its vision of protecting the public by ensuring that buildings are constructed and property maintained to meet the minimum requirements of State and Municipal Codes. This was accomplished by performing competent plan reviews for conformance with minimum code requirements and inspections and by maintaining a high-level work ethic, integrity, cooperation, and sense of direction, while reducing time lines, increasing understanding, and conveying a sense of fairness and satisfaction to our customers.

- Ninety percent of single-family residences were reviewed on the first cycle in 14 working days or less, with an average review time of 10 working days. Ninety percent of new commercial buildings were reviewed on the first cycle in 24 working days or less, with an average review time of 20 working days. On an average, these review times are one and one half days longer than in FYE 00-01, despite the fact that total construction valuations have increased nearly 60 percent and staffing has remained at the same level.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

*projected

- All field inspections requested were provided within 24 hours of the request, with many of them being provided the same day of the request.
- Further integration of the land development function with the plan check function brought about increased convenience to customers and improved cooperation and teamwork between Land Development, Planning, and Building Development-related functions.
- Over 60 percent of all building permits issued were issued over-the-counter.
- Code enforcement continued to successfully abate nuisance properties throughout the City. In both FYE 01/02 and 02/03 complaints received from the public regarding substandard living conditions and property blight increased nearly 20% over the previous year resulting in a nearly 40% increase in workload for the two year period. During this same period 34% more cases were closed than in prior years with no additional staff.
- More than 60% of all building permits issued were issued as “over the counter” permits. Either these permit applications did not need any plan review, or the counter staff performed the plan review at the counter.
- Of all the plans submitted for plan review in fiscal year 2001-2002, the counter staff reviewed 30% of the plans that were submitted. These are typically smaller projects that are reviewed when staff is not serving customers at the counter.
- The counter staff from Planning, Engineering, and Building and Code Enforcement were reorganized into a single division. This will help to facilitate a coordinated effort when reviewing applications and issuing permits for development projects. This reorganization was done in response to the recommendations outlined in the Zucker Report.
- Most of the handouts from the departments represented at the Permit Center were updated and reformatted to have a look that emphasized the fact that we are all part of the same process and administration.
- Survey forms from all the divisions were consolidated into a single survey form. These surveys provide one method of sampling customer satisfaction and are also used to target areas of future improvements.
- The Permit Center website was created. The site provides necessary information for submitting

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

plans for review as well as other development related processes. Additional information, functionality, and refinement are ongoing.

- As a direct result of the Zucker Report, all Permit Center staff have received an intensive one day training session on the delivery of quality customer service and working as effective team members.
- Building Inspectors performed 17,404 inspections, averaging 16.8 inspections per day exceeding the goal of 12-14 inspections per day.

Workload Indicators and Performance Measures

	2001-02 Actual	2002-03 Estimated	2003-04 Projected	2004-05 Projected
New Single Family Dwelling (# of units)	533	550	565	580
New Single Family Dwellings (Valuation)	\$ 85,960,000	\$ 91,500,000	\$ 96,000,000	\$ 98,000,000
New Multiple Family (# of units)	95	20	25	30
New Multiple Family (Valuation)	\$ 6,270,000	\$ 1,400,000	\$ 2,000,000	\$ 2,500,000
New Commercial (# of buildings)	54	67	70	70
New Commercial (Valuation)	\$ 25,330,000	\$ 44,600,000	\$ 46,000,000	\$ 48,000,000
Remodels and Repairs (Valuation)	\$ 19,710,000	\$ 23,100,000	\$ 25,000,000	\$ 26,000,000
Other (Valuation)	\$ 14,590,000	\$ 10,900,000	\$ 11,000,000	\$ 12,000,000
Total Valuation	\$ 151,860,000	\$ 17,650,000	\$ 180,000,000	\$ 185,000,000

PERMIT PROCESSING GOALS ^{1 & 2}

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

Plan Type	Working Days to Review			Target % Success Rate	Maximum Review Time-Days	Other Jurisdictions
	2002-03	2003-04	2004-05			
Commercial/Multiple Family - New Buildings and Additions	20	20	20	75	35	10-35
Commercial/Multiple Family - Resubmit Corrections for New Buildings/Additions	10	10	10	75	20	10-30
Commercial -Tenant Improvement/Remodel	10	10	10	75	20	10-20
Commercial -Resubmit Corrections for Tenant Improvement/Remodel	5	5	5	75	15	5-10
Single Family Dwelling (Conventional) ³	10	10	10	75	20	5-20
Single Family Dwelling (Engineered)	15	15	15	75	20	10-25
Residential Resubmit for Corrections	5	5	5	75	15	1-10
Miscellaneous Permits Qualifying for Express Review	5	0-1	0-1	75	0-2	0-2
Miscellaneous Permits not Qualifying for Express Review	5	5	5	75	10	5-15
INSPECTION GOALS						
Inspections made within 24 hours of request (%)	100	100	100	100	48 hrs.	24 hrs.

¹ Current automation does not allow statistical evaluation on resubmittal review times.

² Actual processing times will vary with workload. These review times are based on the assumptions of: (1) current staff levels being maintained, (2) a consultant budget of \$60,000, and (3) an annual construction valuation of \$180,000,000.

³ Review time for single-family dwellings cannot be measured separately for conventional and engineered single-family dwellings. Current technical capabilities will only allow measurement of first cycle review time for all single-family dwellings.

Goals and Objectives for 2003-2005

Goal

To protect the public by ensuring that buildings are constructed and property maintained to meet the minimum requirements of State and Municipal Codes.

Objective

1. Review plans for conformance with minimum code requirements.
2. Perform competent inspections.
3. Maintain accurate records.
4. Process projects according to established policy and regulation.
5. Maintain a high-level work ethic, integrity, cooperation, and sense of direction.
6. Focus on ways to reshape services in a manner that will reduce time lines, increase understanding, and convey a sense of fairness and satisfaction.

Goal

To maintain and improve the quality of life and property values in the City's buildings and neighborhoods through an effective Code Enforcement Program.

Objective

1. Receive complaints, determine validity, and ensure compliance with the Redding Municipal Code within the minimum length of time required.
2. Work with each violator in a respectful and assertive manner, leading to voluntary compliance whenever possible.
3. Work cooperatively with other departments and agencies, internal and external, to achieve the stated goal.
4. Maintain the highest standard of professional ethics in the performance of our duties.

Goal

Improve plan check processing.

Objective

1. Improve plan check tracking, workload indicators, and statistical gathering.
2. Work with the development community to identify and implement improvements.
3. Develop additional standard approvals for minor structures.

4. Issue at least 60 percent of all building permits over-the-counter.

Goal

Meet plan review and inspection turnaround time lines.

Objective

1. Meet turnaround time lines on plan checks and inspections within the listed percent of reviews.
2. Perform inspections in the morning, afternoon, or at a specific time as requested and as workload permits.

Goal

Improve communication with the building community.

Objective

1. Publish tri-annual building newsletter.
2. Invite building community to discuss code and policy changes.
3. Continue to solicit public comment on how well we are doing our job and where we can improve.
4. Improve public image through the use of public information programs.

Unmet Needs

Automation-Our current permit tracking, issuing, inspection, scheduling, and complaint tracking automation is outdated (Building Division's share of Permit Tracking Software and maintenance)	\$ 76,250
Consultant Processing Fee Study	30,000
Building Inspectors	100,000
Code Enforcement Officer	50,000
Consultant Funding	35,000
Upgrade to Sr. Engineer Position	<u>15,000</u>
Total Building and Code Enforcement Division	\$ 306,250

Geographic Information Systems

Status of 2001-2003 Goals and Accomplishments

Goal

The use of distributed mapping and analysis as an interface to departmental and legacy data.

Accomplishments

- Completed software and interface upgrades to Mapguide Server to provide additional data and improved ease of use.
- Added more than 12 new data layers for use by City staff and more than 6 new data layers for the public.
- Completed improvements and enhancements to the secure, internal, staff-only Mapguide site to provide confidential and nonpublic data.
- Implemented document imaging and retrieval for PLA data and engineering drawings.
- Continued development and implementation of the Storm Drain atlas/data application.
- Completed public interactive Mapguide Internet map site for Megan's Law (sex offenders).
- Participated in development of several departmental web-enabled database projects.

Goal

Provide a wide range of GIS services, including mapping, data analysis, reporting, imaging, and maintenance to City departments, outside agencies, and the public.

Accomplishments

- Completed over 2,400 mapping requests in 2001-2002 and over 2,800 mapping requests in 2002-2003.
- Completed final mapping for Zoning Ordinance update.
- Provided quick-turnaround maps, exhibits, and presentation materials for numerous Economic Development prospects.
- Completed special project work and mapping for the Storm Drain Inventory.
- Coordinated the transfer and/or dissemination of hundreds of MBs of digital mapping and data to various consultants and agencies on behalf of several City departments and divisions.
- Provided training to various departments and divisions in the use of GIS software and applications.

Workload Indicators and Performance Measures

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

	2001-2002 Actual	2002-2003 Estimated	2003-2004 Projected	2004-2005 Projected
Mapping/analysis Requests	2,400	2,800	2,900	3,000
Mapguide Server Map Visits	340,000	450,000	680,000	1,000,000

Goals and Objectives for 2003-2005

Goal

The use of distributed mapping as an interface to departmental and legacy data, and analysis.

Objectives

1. Develop infrastructure and applications to provide access to data analysis reports, documents, and images to the desktop of City staff and to the public via the Internet.
2. Reduce the number of individual and custom mapping requests by making routine map data and analysis available to staff that requires it.
3. Develop efficiencies in workflow to allow better timeliness and fewer steps in the maintenance, update, and management of new and existing data.

Goal

Provide a wide range of GIS services, including mapping, data analysis, reporting, imaging, and maintenance to City departments, outside agencies, and the public.

Objectives

1. Provide timely, efficient, and accurate GIS mapping support for City departments.
2. Provide complete and thorough analysis, reporting, and final presentation of GIS data for special projects.
3. Assist City departments and divisions in the capture, organization, implementation, and presentation of GIS applications.
4. Continue maintenance and implementation of new and existing map and data layers and GIS applications.

Unmet Needs

- | | |
|--|----------|
| 1. Two (2) part-time GIS Analyst I's | \$44,000 |
| 2. Senior GIS Analyst | 58,000 |
| 3. Consulting services for application development | 80,000 |

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

4. Servers and workstations for imaging and imagery	45,000
5. Wireless applications infrastructure	<u>150,000</u>
Total Unmet Needs — GIS Division	\$377,000

Engineering Division

The division includes Engineering design, utility planning, land development review, project administration, transportation, survey and mapping, and construction management and inspection. The Division has a staff of 32, with eight licensed engineers, and four licensed surveyors. The Division functions as the Engineering “consultant” to all other City departments.

Status of 2001-2003 Goals and Accomplishments

Goal

Continue to improve service to customers. Customers are defined as the public, other departments and internal divisions needing specialized support.

OBJECTIVE	ACCOMPLISHMENT
Prior to design, met with client to determine project objectives and scope. Prepare project scoping documents.	Formal scoping document prepared on 18 projects. All of these projects to meet schedule and budget.
Contract bids within ± 5% of engineer’s estimate.	The low bid was lower than the engineer’s estimate on 90% of projects. The average bid was consistently within objective.
Contract change orders ± 5% of construction cost.	The total of all contract change orders was 5% of original contract. Change orders exceeding 5% were pre-approved changes in the project scope, often to take advantage of a favorable bid.

Goal

Maintain a high level of service to the public through increased efficiency and prepared information.

OBJECTIVE	ACCOMPLISHMENT
Complete as-builts within one month of project.	Objective not met due to high level of activity will be addressed in 2003-2005.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

OBJECTIVE	ACCOMPLISHMENT
<p>Index and prepare 3,500 S-drawings and A-drawings for scanning by GIS. Provide support to GIS for easements update.</p> <p>Return telephone calls within two hours and followup within two days. Expand use of check lists and GIS to assist public.</p>	<p>6992 drawings indexed; 4000 drawings scanned. City Surveyor has completed review of easement backlog and forwarded data on executed easements.</p> <p>Objective met on 85 to 90 percent of calls.</p>
<p>Random customer satisfaction calls.</p>	<p>Written satisfaction survey forms have been used by the public. Random calls have not been accomplished.</p>
<p>Complete Development Guidelines.</p>	<p>Draft Development Guidelines document to be distributed in April for review by the development community.</p>
<p>Prepare standard conditions checklist.</p> <p>Utilize new Master Plan and models for conditioning.</p> <p>Project conditioning in two weeks. First plan check in three weeks, subsequent checks with two weeks.</p>	<p>Completed by Land Development Manager</p> <p>Water and wastewater models have been used in conditioning and plan checking.</p> <p>Began tracking in fiscal year 2002-2003. This goal has been met 86% of the time.</p>

Goal

Deliver capital projects in the year for which they are budgeted.

OBJECTIVE	ACCOMPLISHMENT
<p>Increase the number of signals designed and installed to six per year.</p> <p>Supplement in-house design with effective use of consultants. Develop standard Request for Proposal (RFP).</p> <p>Improve design consistency through internal standards. Improve QA/QC.</p>	<p>Eight signals designed. Five signals under construction or installed.</p> <p>Sixty nine projects designed in-house. Twenty Five projects designed by consultants. Standard for RFP's completed.</p> <p>Ongoing with major improvement.</p>

Goal

Continue to increase the quality of surveys and recorded maps.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

OBJECTIVE	ACCOMPLISHMENT
Provide accurate and complete field and office survey for design and land disposition.	Objective met.
Review and evaluate development-related submittals. First check within three weeks, second check within two weeks.	Objective met.

Goal

Increase billable hours across the Division and hours committed to Permit Center.

OBJECTIVE	ACCOMPLISHMENT
Increase revenues by \$100,000.	Increased revenues by \$221,700
Commit more hours to Permit Center.	Committed two full-time technicians to Permit Center. Positions will be transferred to Permit Center Division.

Major Unanticipated Assignments Completed

- NPDES Phase II Notice of Intent and Draft Permit submitted to State Water Quality by March 10.
- Old Oregon trail widening to provide access to the Sports Complex.
- Drainage and sewer main for the Redding Aquatic Center.

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

Workload Indicators and Performance Measures

ACTIVITY	2000-01	2001-02	2002-03 Estimated	2003-04 Projected	2004-05 Projected
Subdivision Parcel Maps	11	10	14	16	14
Subdivision Final Maps	13	8	18	20	18
Lots Recorded	466	206	515	520	515
Property Line Adjustments	41	47	55	60	65
Transportation Permits	815	811	820	820	820
Building Plan Review	1302	1473	1820	1840	1860
Deferred Improvement Agreements	17	17	20	20	20
Traffic Impact Fees Collected	\$ 819,982	\$ 914,179	\$ 835,000	\$ 900,000	\$ 900,000
Encroachment Permits	295	367	390	400	410
Dollar Value of Capital Improvement Projects Advertised for Bid	\$ 9,460,000	\$ 15,658,081	\$ 25,027,128	\$ 18,000,000	\$ 18,000,000
Number of Capital Improvement Projects Advertised for Bids	16	34	35	35	35
Participation Agreements	2	2	2	2	2
Grading Permits	57	58	60	62	65
RFP's Prepared and Circulated	5	5	3	5	5

Goals and Objectives for 2003-2005

Goal

Maintain internal customer service and project efficiency.

Objective

- Increase use of scoping documents to over 50% of projects.
- Average contract bid with \pm 5% of engineer's estimate
- Contract change orders at \pm 5% of construction cost unless pre-approved change in scope of work.

Goal

Maintain high level of service to the public through increased efficiency and prepared information.

Objective

- Complete as-builts within one month of project completion for capital projects. Require as-built Mylars prior to acceptance of land development improvements.
- Continue to index 3,500 S-drawings and A-drawings per year for scanning by GIS.
- Return telephone calls within four hours and provide written followup within two days.
- Complete Development Guidelines by April 2003 for review and distribute by June 2003.
- Provide project conditioning within two weeks.
- Provide first plan check in three weeks, second check in two weeks.

Goal

Deliver capital projects in the year for which they are budgeted.

Objective

- Increase the number of signals designed and installed to six per year.
- Complete internal design manual. Increase QA/QC by having internal review of design plans and specifications.
- Continue to maintain capacity for projects not anticipated during budget process.
- Maintain budgeted level of cross-changes.

Goal

- Continue to increase the quality of surveys and recorded maps.
- Provide accurate and complete field and office survey for design and land disposition.
- Review and evaluate development-related submittals. First check within three weeks, second check within two weeks.

Objective

1. Provide accurate and complete field and office survey for design and land disposition.
2. Review and evaluate development related submittals. First check within three weeks, second check within two weeks.

Unmet Needs

Automation-Our current permit tracking, issuing, inspection, scheduling, and complaint tracking automation is outdated (Engineering Division's share of Permit Tracking Software and maintenance)	\$	76,250
Engineering Technician		55,000
Upgrade Assistant Engineer to Associate Engineer		15,000
Easement acquisition (per year)		100,000
Control Network Survey Project, staff time, field and office		150,000
Survey Grade GPS with fixed base station		80,000
Large scale Engineering copier (color)		30,000
TOTAL	\$	506,250

Permit Center

Status of 2001-2003 Goals and Accomplishments

Since this budget cycle marks the creation of the Permit Center Division, there is no report on the status of past goals and objectives. The accomplishments of the Permit Center will be reflected in the Planning, Building and Code Enforcement, and Engineering Division sections of this report.

Workload Indicators and Performance Measures

The role of the Permit Center staff is to provide complete information and prompt accurate service to our customers in a polite and friendly delivery system. To that end, we try to fulfill our mission by:

- Greeting each customer within one minute of arrival at the receptionist desk
- Locating an appropriate staff member to help the customer within five minutes of being assigned to a workstation
- Issuing encroachment permits within twenty-four hours of receiving the application
- Issuing transportation permits on the same day of receipt of the application if received by 4:00 p.m.
- Issuing RABA cards on demand for customers with complete applications
- Issuing permits for faxed applications on the same day that they are sent
- Issuing permits for projects using the same, previously approved plans from another job, within five

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

days of receipt

- Providing fee estimates for call-in customers within one working day of the call
- Providing copies of microfilmed records on demand for customers who do not need a licensed professional's approval, and one day after approval for customers who need such approval
- Providing month-end statistics within three working days after the end of the month
- Making records available to the Records Division for microfilming for projects that have received final inspection by five days from the end of each month
- Providing notices to customers of impending cancellations due to time limitations thirty days prior to expiration
- Providing permit information to the County Assessor's office within five working days of the end of the month
- Mailing agenda notices within the legal time limits
- Preparing and mailing month-end reports to interested parties within five working days of the end of the month
- Answering Planning Division, Building Division, and Permit Center phones within the third ring
- Issuing permits for re-roof, gas test, mechanical equipment change-out, water heaters, wall signs, patio covers using City approved plans, electrical service change, siding, and pest control repair on demand
- Issuing fire permits during fire season on demand

Workload Indicators

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

	2001-02 Actual	2002-03 Estimated	2003-04 Projected	2004-05 Projected
Plans Submitted for Review	1471	1800	1836	1873
Over the Counter Permits Processed	2350	2580	2632	2685
Over the Counter Permits Issued as a Per Cent of Total Permits Issued	63%	60%	62%	65%
Total Permits Issued	3712	4314	4400	4488
Average Number of Customer Survey Responses Received Per Month	N/A	15	19	22
Average Satisfaction Score for Customer Service (Scale of 1-5, 5 is highest)	N/A	4.85	4.9	4.9
Transportation Permits Issued	984	1422	1450	1479
Encroachment Permits Issued	337	382	390	397
RABA Passes Issued	839	814	830	847

Goals and Objectives for 2003-2005

Goal

Obtain information regarding customer satisfaction

Objective

1. Send customer feedback surveys to applicants of every project that has received a final inspection
2. Call five customers every month for a personal interview
3. Tabulate and review information quarterly

Goal

Improve Permitting Services

Objective

1. Integrate Grading Permits and Encroachment Permits into the processing cycle
2. Provide on-line access for payment of fees

3. Develop a consistent method of computing traffic, water, and sewer fees for projects that do not fit into the standardized fee charts
4. Streamline the process for processing multiple permits from the same set of plans
5. Integrate Grading Permit, Encroachment Permit, and Planning Permit fees into fee estimating program
6. Prepare website information cards for distribution to the public
7. Keep customer waiting time for staff to arrive at the counter to under 3 minutes

Goal

Train Staff

Objective

1. Conduct monthly staff meetings
2. Prepare a training plan for each staff person
3. Continue group training for customer service skills
4. Continue to promote the distribution of business cards to customers

Goal

Enhance Internet Services

Objective

1. Promote the City of Redding's Internet site
2. Provide additional handouts on the Internet site which are available for download
3. Organize Internet handouts in a more logical layout
4. Display fees due on line
5. Provide Internet access to customer feedback survey form
6. Provide frequent Internet updates
7. Encourage Use of E-mail as a communication tool with customers

8. Provide online submittal of over the counter permit forms (similar to our fax submittal program)
9. Make month-end statistics available on line

Goal

Purchase and implement new permit processing system

Objective

1. Secure appropriate funding
2. Finalize the determination of the appropriate software package
3. Install system
4. Training
5. Implementation

Goal

Continue to streamline the over-the-counter permit process

Objective

1. Develop online submittal of forms for over-the-counter permits similar to the fax in application program
2. Pre-package forms for new residential and new commercial buildings
3. Pre-package plans to reduce counter packaging time
4. Pre-fold pool permits
5. Program the automatic entry of contractor information based on the Business License number

Unmet Needs

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

Automation-Our current permit tracking, issuing, inspection, scheduling, and complaint tracking automation is outdated (Permit Center Division's share of Permit Tracking Software and maintenance)	\$76,250
Full time over the counter plans examiner to review small projects while the customer waits.	\$80,000
Full time Systems Analyst/Programmer II	\$64,100
Enhancements to the website to be able to issue non-plan review permits over the internet.	\$50,000
Remodel reception desk to move receptionist closer to the customer.	\$25,000
Increase in the training budget to provide for a higher level of training.	\$8,000
TOTAL	\$303,350

CITY OF REDDING BIENNIAL BUDGET
FISCAL YEARS ENDING JUNE 30, 2004 AND 2005

Notes