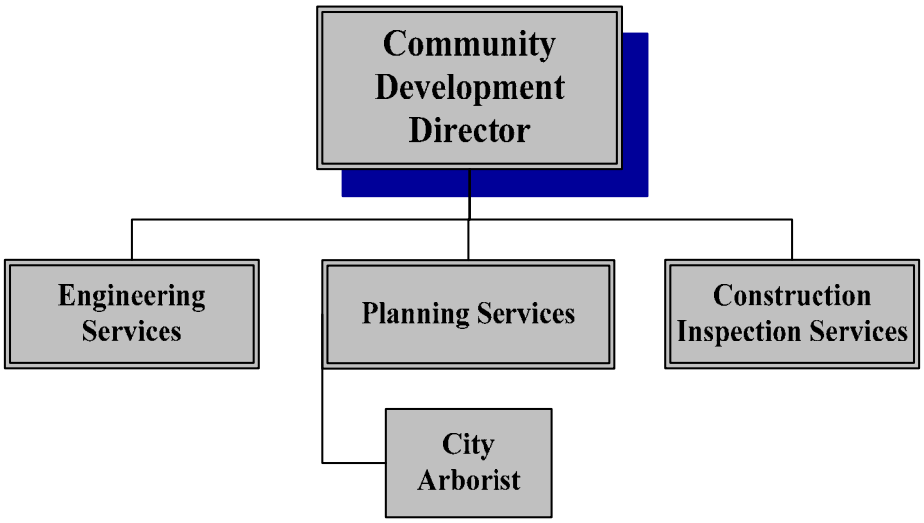


Community Development

- Mission Statement
- Budget Summary
- Program Information
- Accomplishments
- Work Plan
- Key Issues
- Position Information
- Major Contracts
- New and Replacement Vehicles

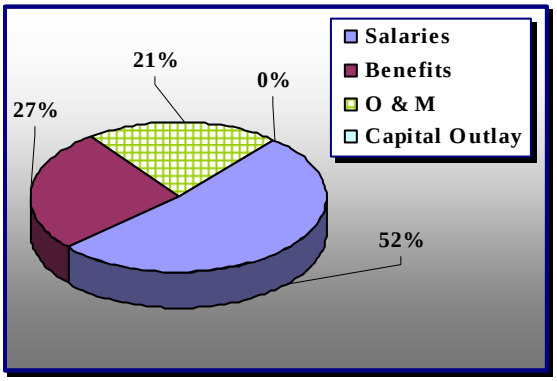
Mission Statement

To provide a progressive, responsive, clear and timely development process that focuses on the public interest and results in a balanced, sustainable community.

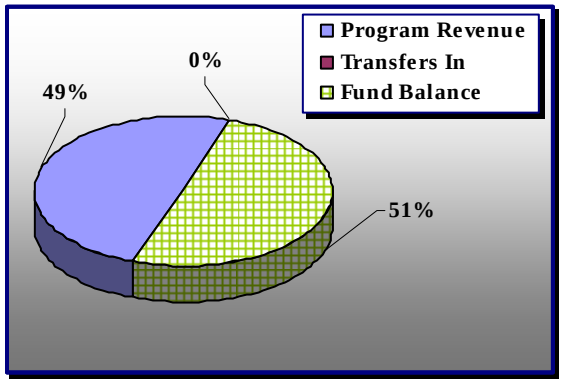
Budget Summary

Expenditure	Actual FY 2004-05	Budget FY 2005-06	Revised FY 2005-06	Base Budget FY 2006-07	Change From 05-06 Budget
Salaries	$1,528,811	$1,795,998	$1,493,770	$1,773,476	-1.25%
Benefits	$733,896	$914,934	$719,001	$900,183	-1.61%
Operation & Maintenance	$527,670	$588,859	$626,243	$721,396	22.51%
Capital Outlay	$68,339	$0	$0	$0	0.00%
Transfers Out	$787,851	$857,975	$857,975	$685,102	-20.15%
Total	$3,646,567	$4,157,766	$3,696,989	$4,080,157	-1.87%
Full-Time Positions	24.00	25.00	23.00	23.00	-8.00%
Part-Time Positions	0.00	0.00	0.00	0.00	0.00%
Funding Source					
Program Revenue	$2,339,449	$2,315,400	$2,320,816	$2,015,840	-12.94%
Transfers In	$0	$0	$0	$0	0.00%
Fund Balance	$1,307,118	$1,842,366	$1,376,173	$2,064,317	12.05%
Total	$3,646,567	$4,157,766	$3,696,989	$4,080,157	-1.87%

Department Expenditure by Category



Department Funding Sources



Program Information

Community Development $4,080,157

The Community Development Department actively participates in development-related projects and issues. The department includes three service areas: Planning Services, Engineering Services, and Construction Inspection Services.

The Planning Services team encompasses a variety of roles that are often grouped under the headings of current (i.e., new development) and long-range (future development) planning. Current planning activities deal with applications for specific development entitlements, while the long-range planning focuses on the City's General Plan and other policy-related matters. In practice, the two planning areas are intertwined so that recommendations and interpretations of codes are guided by adopted policy, including appropriate Federal and State regulations. Besides implementing the City's General Plan and Zoning Code, the Community Development Department is responsible for City compliance with the California Environmental Quality Act (CEQA), as well as the State Subdivision Map Act and State Planning Law. The Planning Services Division also includes the City Arborist who is responsible for administration and enforcement of the City of Folsom's Tree Preservation Ordinance.

The Engineering Services Team is responsible for review and processing engineering construction plans for private development in the City, as well as issuing engineering-related permits. Once the technical data is reviewed and approved, the Construction Inspection team is responsible for assuring all public and private improvements are constructed in accordance with the approved plans and to City standards.

As the Community Development Department is generally a citizen's or potential applicant's first contact with, and its first impression of, Folsom City government, significant emphasis is placed on customer service. This focus is consistent with the City Council's desire to continually improve the City's customer service to the citizens of the City. To this end, the Community Development Department strives to find ways to say "yes", while at the same time assuring compliance with the City's rules and regulations.

FY 2005 – 06 Accomplishments

Planning and Development

- Completed Palladio frontage improvements
- Completed visioning process for SOI and commenced weekly meeting with SOI property owners
- Adopted Condominium Conversion Ordinance

Permit Processing

- 37 entitlement projects (Planned Development Permit, CUPs, Tentative Subdivision Maps, Variances)
- 111 Architectural Review Commission projects

- 42 Historic District entitlements
- 11 lot line adjustments
- 116 new sign permits
- 85 temporary sign permits
- 100 special event permits
- 125 tree permits
- 407 home occupation permits

FY 2006 – 07 Work Plan

Create a strong corporate culture emphasizing customer service, professionalism, cost efficiency, and accountability. (Strategic Plan Goal II)

To plan future development to meet the needs of residents and businesses in terms of jobs-housing balance, environmental considerations, equal housing opportunities, and quality of life. (Strategic Plan Goal III)

Objective : Provide continuing education and training for inspection staff to meet recertification requirements of the American Construction Inspectors Association. ***(Strategic Plan Goal II, Objective 1)***

Strategies:

- Enroll each inspector in classes to achieve recertification within the next 3 years by June 2007.
- Recertify all inspectors due for recertification in 2006-07 by June 2007.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Percentage of Inspector's recertification requirements met	N/A	40%	40%
Schedule each inspector for at least two classes/training per fiscal year	N/A	2 classes each by June 2006	2 classes each by June 2007
Number of units taken towards recertification by each inspector	N/A	6-7 units	6-7 units
Percentage of recertifications on time	N/A	N/A	100% by June 2007

Objective :
Seek City Council policy direction regarding a comprehensive General Plan Update. ***(Strategic Plan Goal III, Objective 2)***

Strategies:

- Develop a General Plan Update schedule and budget and recommend it to the City Council by December 2006.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Make recommendations on the General Plan Update to the City Council by December 2006	N/A	N/A	Complete by December 2006

Objective :
Annex the Sphere of Influence (SOI) area south of U.S. Highway 50. ***(Strategic Plan Goal III, Objective 3)***

Strategies:

- Assist SOI property owners in their efforts to submit a General Plan Amendment, Specific Plan, and annexation application by December 2006.

- Meet with the Local Agency Formation Commission (LAFCo) to determine the scope of an Environmental Document that can be used for the City's General Plan Amendment, specific plan process, and City's annexation request to LAFCO within three weeks of receiving the SOI property owner's application for annexation by January 2007.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Staff and/or designated Consultant meet with property owners every 2 weeks	N/A	N/A	11 meetings held and assistance provided by December 2006
Annexation application submitted by the City to LAFCO	N/A	N/A	Complete by December 2006
Meet with LAFCO staff to determine the requirements for the EIR	N/A	N/A	Complete by January 2007

Objective :
Work with the Historic District Commission to recognize the locally significant historic resources.
(Strategic Plan Goal III, Objective 9)

Strategies:

- Develop a list of historic properties that meet the Historic District Commission's criteria for recognition with a commemorative plaque by November 2006.
- Request property owner permission to place a commemorative plaque on their historic property by December 2006.
- Procure plaques by June 2007.

Performance Measure	Actual 2005	Projected 2006	Budget 2007
Develop list of historic properties for recognition with a commemorative plaque	N/A	N/A	Complete by November 2006
Send letters to the property owners of the identified historic resource requesting permission to place a commemorative plaque on their property	N/A	N/A	Complete by December 2006
Procure plaques for installation	N/A	N/A	Complete by June 2007

FY 2006 – 07 Customer Service Levels

Customer Service Performance Indicator 1:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Number of minutes needed to respond to field-related phone calls from contractor/developer	N/A	N/A	Maximum of 30 minutes

Customer Service Performance Indicator 2:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Number of hours needed to field, verify, and initiate correction if warranted for storm water pollution complaint or possible violations	N/A	N/A	Maximum of 8 hours

Customer Service Performance Indicator 3:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Weekly Web page updates	N/A	N/A	All commission meetings are noticed at least 72 hours in advance.

Customer Service Performance Indicator 4:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
Monthly computer classes on use of office software programs for Construction Inspectors	N/A	N/A	Administrative Assistant conducts monthly computer classes

Customer Service Performance Indicator 5:

Performance Indicator	Actual 2004-05	Projected 2005-06	Budget 2006-07
All general counter phone inquiries logged and returned within one business day	N/A	N/A	Calls returned within one business day.

Key Issues

- Annexation of SOI area is anticipated
- CEQA coordination for the bridge under the Folsom Dam will continue with the Army Corp of Engineers
- Staff will monitor the processing of Aerojet's Easton Project

Future Key Issues

- On-going monitoring of Mather Airport operations
- General Plan Update will commence

Position Information

Position	FY 2005-06	FY 2006-07	Salary Estimate	Benefit	Total
Community Development Director	1	1	141,770	71,376	213,147
Assistant Director	1	1	82,777	45,446	128,223
Administrative Assistant	2	2	114,202	65,384	179,586
Arborist	1	1	61,733	36,589	98,322
Assistant Planner	1	1	48,376	21,296	69,671
Associate Civil Engineer	1	1	72,787	40,687	113,474
Associate Civil Engineer/City Surveyor	1	1	69,310	38,628	107,938
Associate Planner	3	3	190,750	98,928	289,679
Associate Planner - Limited Term	1	1	61,720	27,121	88,841
Construction Inspection Supervisor	1	1	84,180	46,532	130,712
Construction Inspector I	1	1	52,050	25,620	77,670
Construction Inspector II	2	2	117,916	68,457	186,373
Planning Technician	1	1	36,984	25,066	62,051
Principal Civil Engineer	1	1	97,467	49,343	146,810
Principal Planner	1	1	99,735	50,694	150,429
Senior Construction Inspector	1	1	69,288	37,683	106,971
Senior Engineering Technician	1	1	64,421	33,733	98,154
Senior Management Analyst	1	1	92,908	45,575	138,482
Senior Planner	1	1	61,353	35,909	97,262
Total	**23**	**23**	**1,619,727**	**864,068**	**2,483,795**

(Overtime, salaries and benefits for temporary labor are not included in the Position Information table.)

Major Contracts (over $25,000)

Managing SOI Annexation	$ 84,000
Legal Oversight for Mather	$ 50,000
Flood Planning Mapping	$ 30,000
Outside Legal regarding SOI	$ 60,000
Jon Hobbs land services for City	$25,000
Planning Services	$32,000
Environmental Consulting	$45,000
Cost Allocation & User Fees	$25,518
Economic Analysis SOI	$30,000
Economic Analysis Aerojet	$30,000

New or Replacement Vehicles

None	