

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Appropriation	\$ 2,339,455	2,766,146	2,843,020	2.78%
Total FTE	37	40	40	-

Mission Statement

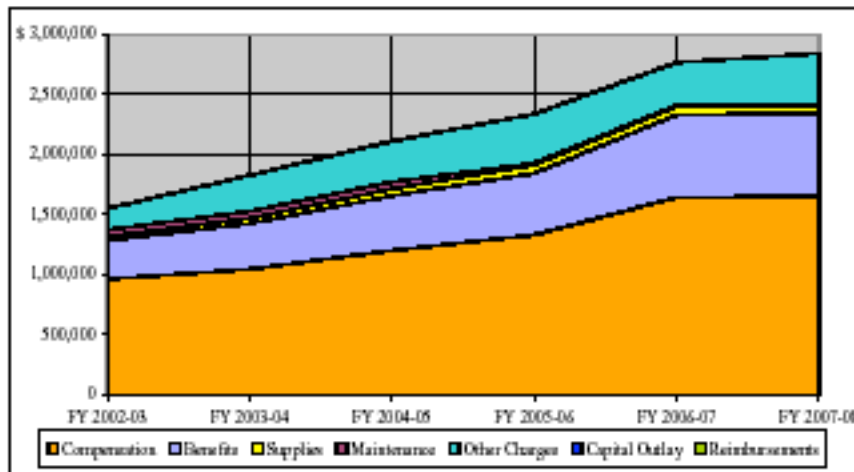
To provide a quality living environment through economic development, community goal setting, administration of adopted construction codes, and business support.

Appropriation Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 1,330,351	1,643,542	1,653,577	0.61
Benefits	513,464	687,281	695,044	1.13
Supplies	69,166	69,788	63,548	(8.94)
Maintenance	14,533	9,685	8,963	(7.45)
Other Charges	411,941	355,850	421,888	18.56
Capital Outlay	-	-	-	(100.00)
Total Expenditures	\$ 2,339,455	2,766,146	2,843,020	2.78

Expenditure Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Building Inspection	\$ 1,193,190	1,550,932	1,613,781	4.05
Business Development	332,216	288,734	272,691	(5.56)
Planning	814,049	926,480	956,548	3.25
Total Expenditures	\$ 2,339,455	2,766,146	2,843,020	2.78



Staffing Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Building Inspection	22	25	25	-
Business Development	3	3	3	-
Planning	12	12	12	-
Total Staffing	37	40	40	-

Community Services – Building Inspection

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Appropriation	\$1,193,190	1,550,932	1,613,781	4.05%
Total FTE	22	25	25	-

Mission Statement

To protect life, health, and property through effective and efficient administration of adopted construction codes and ordinances. To accomplish this mission, the Building Inspection Department will provide the following services:

- Enforcement of codes, ordinances, and regulations governing construction within the corporate limits
- Examination of construction plans and specifications
- Issuance and tracking of building, plumbing, mechanical, and electrical permits
- Field inspection of building, structural, plumbing, mechanical, and electrical systems
- Issuance of Certificates of Occupancy and Completion

Goals and Objectives

- Implement the "dual track" commercial process to expedite the review of smaller projects
- Work with the Model Codes Advisory Board to facilitate adoption of the 2006 Editions of the International Building, Fire, Residential, Plumbing, Mechanical, Fuel Gas, and Energy Conservation Codes
- Continue to work with stakeholders to explore possibilities for alternate service delivery methods
- Make a concerted effort to improve public awareness of regulations and required processes associated with building construction
- Step-up enforcement of regulations prohibiting the performance of construction work without required permits, as well as work performed by non-licensed and/or unregistered contractors
- Work with appropriate Emergency Management personnel in fine-tuning its role as the Damage Assessment Team within the overall Emergency Management Program

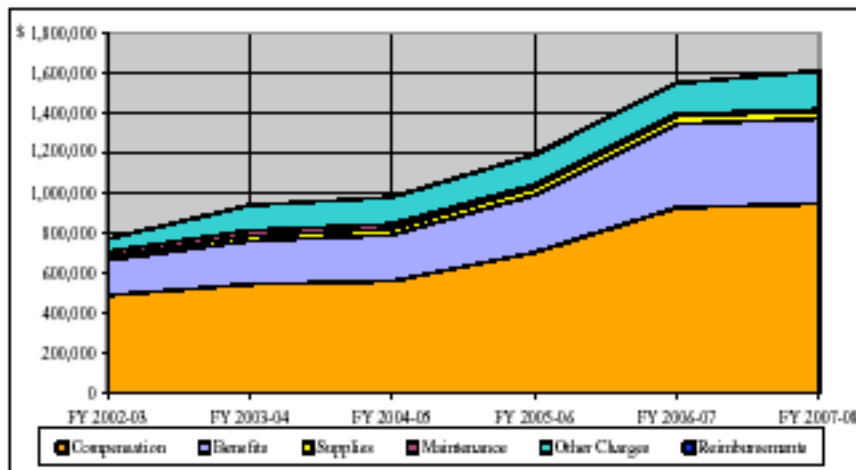
Expenditure Overview

- The department budget has a 4.05% increase from FY 2006-07 levels.
- Supplies are down 8.27% or \$3,372 due to reduced needs in office, educational, and uniform materials.
- Other charges increased due to changes in the allocation method in data processing and telephone internal charges for FY 2007-08.

Community Services – Building Inspection

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 704,535	929,096	949,197	2.16
Benefits	287,184	418,228	424,760	1.56
Supplies	37,976	40,792	37,420	(8.27)
Maintenance	13,452	8,328	8,508	2.16
Other Charges	150,043	154,488	193,896	25.51
Total Expenditures	\$1,193,190	1,550,932	1,613,781	4.03



Performance Measurement Analysis

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated	FY 2007-08 Budget
Plans reviewed	2,498	2,292	2,061	1,958
New residential building permits	1,374	1,154	1,067	1,013
Non-residential permits	848	898	644	611
Additions/alteration permits	2929	1,665	1,005	955
Other permits	9,660	9,082	8,489	8,064
Structural inspections	13,812	10,861	9,204	8,744
Per day per inspector	28.00	15.12	12.22	9.50
Electrical inspections	11,604	8,940	7,725	7,339
Per day per inspector	23.00	13.06	10.26	7.98
Plumbing/mech inspections	25,319	16,974	14,697	13,962
Per day per inspector	25.00	10.83	14.64	11.92

Resource Summary	FY 2005-06	FY 2006-07	FY 2007-08	Change From
	Actual	Amended	Budget	FY 2006-07
Appropriation	\$ 332,216	288,754	272,691	-5.56%
Total FTE	3	3	3	-

Mission Statement

To promote the economic growth and business climate in Lubbock through strategic planning, business development, special projects, and business support. To accomplish this mission, the Business Development Department will provide the following services:

- Promote, develop, and assist businesses by providing assistance in working with City Hall, providing permitting information, current demographic information, and developing strategies to aggressively attract retail/commercial business to Lubbock
- Assist Lubbock Economic Development Alliance (LEDA) in its economic development activities by providing a single point of contact for city-related issues such as mapping, permitting, utility information, and aggregating land
- Administer the Tax Abatement and Enterprise Zone Program
- Provide economic and demographic information to citizens, businesses, LEDA, Chambers of Commerce, and City departments through research, publications, and a website
- Develop and administer Tax Increment Finance Districts and Public Improvement Districts
- Coordinate and monitor special projects as assigned such as the North and East Lubbock CDC and Downtown Redevelopment Commission

Goals and Objectives

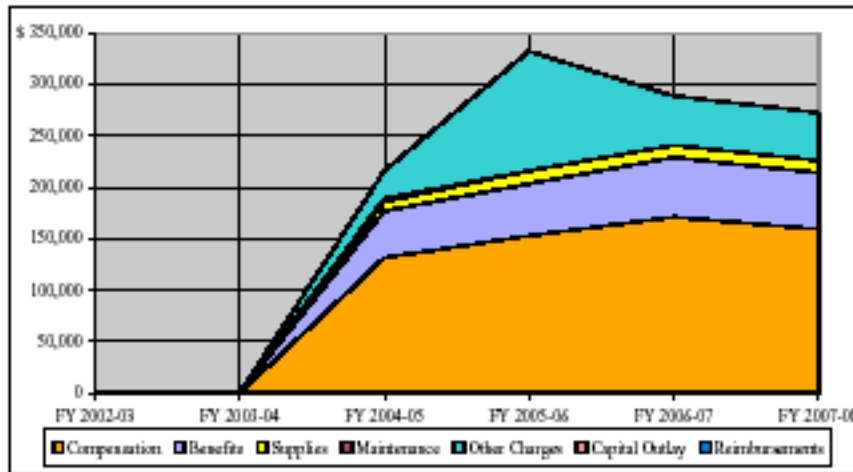
- Provide information and assistance to existing and new businesses
- Assist LEDA in its recruiting efforts
- Respond to request for economic and demographic information
- Assist and coordinate the Public Improvement District program

Expenditure Overview

- The proposed budget for FY 2007-08 decreased by 5.56%.
- Compensation and benefits decreased by 6.79% and 5.76% respectively for a total decrease of \$14,952 due to the allocation of a portion of these costs to the CBD TIF and North Overton TIF Funds.

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2006-07
Compensation	\$ 153,002	171,079	159,464	(6.79)
Benefits	50,508	57,979	54,642	(5.76)
Supplies	12,604	11,800	11,800	-
Other Charges	116,102	47,876	46,785	(2.28)
Total Expenditures	\$ 332,216	288,734	272,691	(3.56)



Performance Measurement Analysis

	FY 2004-05 Actual	FY 2005-06 Actual	FY 2006-07 Estimated	FY 2007-08 Budget
Respond to information requests within 48 hours	90%	100%	100%	100%
Business Assists	271	250	250	250
Top 100 business visits	-	-	-	15
Update information in database and on website once a month	-	12	12	12
Development of a list of prime retail targets	-	-	-	6
Submit 2 Enterprise Zone Reports	-	2	2	2
Submit 2 State Reports on DEAAAG	2	2	2	-
Status Report to Council on Downtown Redevelopment Plan	-	-	1	1
Downtown Redevelopment Plan complete by 2nd quarter	-	-	1	1

Resource Summary

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	Change From FY 2006-07
Appropriation	\$ 814,049	926,480	956,548	3.25%
Total FTE	12	12	12	-

Mission Statement

To ensure a quality visual and physical environment through community goal setting, proper land use planning, zoning, land subdivision, urban design, historic preservation, and the geographic information system (GIS). To accomplish this mission, the Planning Department will provide the following services:

- Coordinate the City's annexation process as needed
- Coordinate planning issues, particularly those related to Extraterritorial Jurisdiction (ETJ) with Lubbock County and other cities
- Create and maintain accurate, up-to-date demographic, parcel, and zoning data for use by the Planning Department, Metropolitan Planning Organization (MPO), other departments, and citizens
- Provide GIS services for the Planning Department (including PZC and ZBA notices), for other departments (particularly Economic Development, Codes Enforcement, Emergency Management, and the Tiburon CAD system for Police and Fire) and for the public through the City's website.
- Coordinate city-wide GIS efforts, with particular emphasis on interdepartmental efforts, training, and development of standards
- Work with urban design and historic preservation related activities, including coordinating with other departments in the Overton Park redevelopment process, working with developers on special projects and needs, and participating in the Downtown Redevelopment Commission

Goals and Objectives

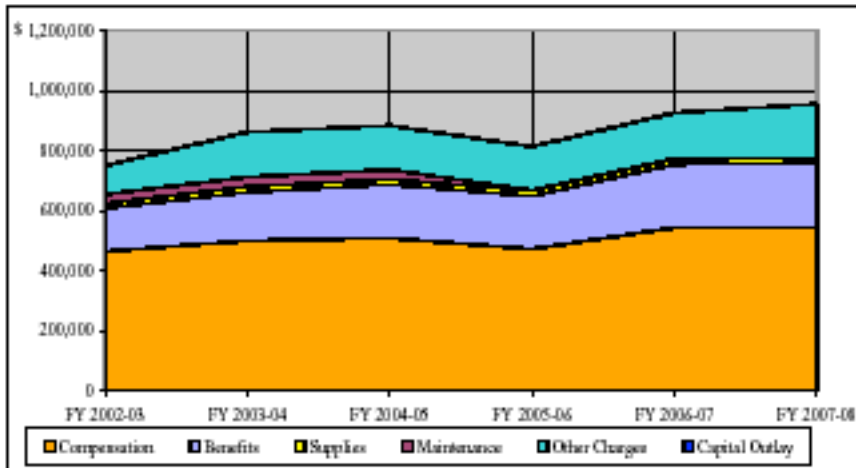
- Meet the needs of citizens on planning issues, including preserving neighborhood identity and character
- Continue updating the Comprehensive Land Use Plan
- Continue to provide quality service to citizens for platting and zoning

Expenditure Overview

- The total FY 2007-08 budget increased by 3.25% from FY 2006-07 levels.
- Supplies decreased by 16.68% or \$2,868 due to lower office and educational supply needs.
- Maintenance decreased 66.47% or \$902 due to lower vehicle maintenance costs.
- Other charges increased 18.06% or \$27,721 to accommodate the 2010 Census Complete Count Committee and increased telephone charges.

Departmental Expenditures

	FY 2005-06 Actual	FY 2006-07 Amended	FY 2007-08 Budget	% Change From FY 2005-07
Compensation	\$ 472,814	543,367	544,916	0.29
Benefits	175,772	211,074	215,642	2.16
Supplies	18,586	17,196	14,328	(16.68)
Maintenance	1,081	1,357	455	(66.47)
Other Charges	145,796	153,486	181,207	18.06
Total Expenditures	\$ 814,049	926,480	956,548	3.25



Performance Measurement Analysis

	2004-2005 Actual	2005-2006 Actual	2006-2007 Estimated	2007-2008 Budget
ZBA Cases	205	226	203	212
Zone Cases	73	64	70	75
Number of Plats	88	87	88	89
Number of Lots Platted	1875	1784	1365	1973

Total Parcels (9/30) note: count is misleading because hundreds of parcel combinations in North Overton negated the effect of overall growth

Total Land Area Sq. Mi. (1/1)	82237	82997	83725	84980
	115.2	119.2	120.1	122