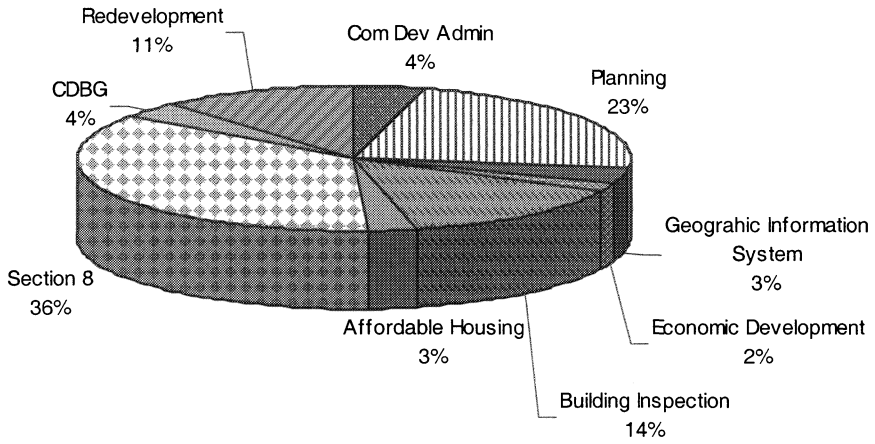
PROGRAM: COMMUNITY DEVELOPMENT
FUND: VARIOUS
PROGRAM GROUP: VARIOUS

SUMMARY

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET
PERSONNEL	$5,203,039	$5,638,205	$6,292,455	$7,034,423
MAINTENANCE & OPERATIONS	10,366,605	9,868,921	9,330,763	10,092,038
CAPITAL OUTLAY	4,191,429	1,737,871	335,225	346,728
GRAND TOTAL	$19,761,073	$17,244,997	$15,958,443	$17,473,189
FULL TIME POSITIONS	**53.02**	**54.02**	**59.00**	**60.00**
HOURLY/FTE POSITIONS	**4.14**	**4.14**	**3.64**	**3.64**



PROGRAM: ADMINISTRATION
FUND: GENERAL
PROGRAM GROUP: COMMUNITY DEVELOPMENT **ACCT NO. 0013010, 3025**

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET
PERSONNEL	$351,374	$444,446	$476,717	$460,066
MAINTENANCE & OPERATIONS	379,084	469,011	265,143	246,860
CAPITAL OUTLAY	36,064	0	0	0
GRAND TOTAL	$766,522	$913,458	$741,860	$706,926
FULL TIME POSITIONS	**3.00**	**4.00**	**5.00**	**3.00**
HOURLY/FTE POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**

MISSION STATEMENT:

We are committed to helping people build a strong community by guiding and facilitating high quality projects, preserving the environment, providing for diverse housing and employment, and maintaining a strong economic base.

PROGRAM ACTIVITIES:

The Community Development Director assists departments within its Major Service Area (MSA) in accomplishing individual goals. The Director also removes roadblocks, coordinates between departments with competing or conflicting priorities, manages resource allocation and other support efforts, and serves as a member of the City Manager's Leadership Team.

KEY ACHIEVEMENTS FOR 2006-07:

- Development Process Review Audit with outside 3rd party expert – Citygate Associates.
- Planned Development Ordinance Modification.
- Staffed Citizens' Committee to study initiatives.

KEY GOALS FOR 2007-08:

Top-Quality Services

- Develop performance measures for all departments and participate in the Performance Measurement Resource Team.
- Continue implementation of the recommendations of the *Performance Audit of the Development Services Review Process for the City of Carlsbad.*
- Retail Market Analysis for Carlsbad Village.
- Modification of Redevelopment Standards.

Balanced Community Development

- Implement Habitat Management Plan (HMP).
- Implement affordable housing projects in the City.
- Continue implementation of the land use vision for North State Street.
- Implement Proposition D Community Outreach Program.
- Complete Ponto EIR through public hearing process.

KEY GOALS FOR 2007-08 (continued):

Parks/Open Space/Trails
- Implement comprehensive open space management.

Environmental Management
- Continue to be stewards of the environment by implementing the California Environmental Quality Act (CEQA).

Communication
- Continue to enhance the Construction Update portion of the City's website.

Learning
- Continuity of Community Development leadership through Strategic Planning.
- Provide specialized staff training in various areas (CEQA, HMP Management, etc.).

SIGNIFICANT CHANGES:

- One Senior Office Specialist and one Management Analyst have been transferred from Community Development Administration to the Building Department and Economic Development respectively to reflect existing reporting relationships.

PROGRAM: LAND USE PLANNING & PLANNING COMMISSION
FUND: GENERAL
PROGRAM GROUP: PLANNING

ACCT NO. 0013210/0013220

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET
PERSONNEL	$2,423,158	$2,394,473	$2,755,919	$3,132,931
MAINTENANCE & OPERATIONS	903,073	662,001	536,471	1,321,625
CAPITAL OUTLAY	92,722	2,596	0	100,000
GRAND TOTAL	$3,418,954	$3,059,071	$3,292,390	$4,554,556
FULL TIME POSITIONS	**24.00**	**24.00**	**27.00**	**27.00**
HOURLY/FTE POSITIONS	**2.00**	**2.00**	**1.00**	**1.00**

MISSION STATEMENT:

The Planning Department's mission is to help guide the planned physical development of the City in a manner that preserves the quality of life for its citizens.

PROGRAM ACTIVITIES:

Review of Development Projects

- Provide technical support to the Planning Commission and City Council in a timely and efficient manner regarding the compliance of all development proposals with the City's zoning, subdivision, and environmental ordinances. Update development standards as needed. Ensure the efficient processing, including environmental clearance for City CIP projects.

Preparation of Special Studies and Policy Review

- Prepare special studies relating to land use as directed by the City Council. Provide advice to the City Council and Planning Commission regarding policy matters related to planning and development in the City.

Implementation of General Plan and Growth Management Plan

- Ensure that all new planning programs and development projects comply with the performance standards of the Growth Management Plan.

Customer Service/Public Information

- Provide the highest level of customer service at the front counter in terms of providing zoning information, general public information, and the processing of administrative permits.

PERFORMANCE OBJECTIVES:

- Ensure timely processing/review of private and public projects in the City.
- Continue to proactively address issues relating to land use and development in the City.
- Assist in implementing and administering the General Plan and Growth Management Program.

KEY ACHIEVEMENTS FOR 2006-07:

- Completed entitlement of numerous residential subdivisions in the Villages of La Costa Master Plan,
- Processed numerous Conditional Use Permits for city capital projects including parks, sewer and water projects.
- Processed numerous Planned Industrial Permits for office and industrial buildings in the Bressi Ranch, Palomar Forum, and Carlsbad Raceway developments.
- Completed the preparation of the Environmental Impact Report for the Carlsbad Desalination Project.
- Continued processing of the Robertson Ranch Master Plan.
- Continued processing of the Environmental Impact Report for development within the Ponto Area Vision Plan project area.
- Completed update/clarification of the Planned Development Code.

KEY GOALS FOR 2007-08:

Top Quality Services

- Ensure that all development projects comply with City planning codes and policies.
- Continue to review all procedures and systems to ensure the efficient processing of all projects.
- Provide strategic advice regarding land use and long-term planning in the City.
- Continue implementation of the Robertson Ranch Master Plan.
- Process the La Costa Town Square Shopping Center and other major projects submitted for review.
- Enhance Planning Department information available on the web site.
- Implementation of the Habitat Management Plan (HMP) and the Open Space Management Plan.

SIGNIFICANT CHANGES:

- In order to increase service levels, three new positions have been added during Fiscal Year 2006-07 consistent with the Citygate consultant recommendations. In Fiscal Year 2007-08 Carlsbad's City Council approved an additional $670,000 for the Habitat Management Program. The additional funding will be used to fund a Preserve Steward, a Preserve Manager and provide public outreach.

PROGRAM: GEOGRAPHIC INFORMATION SYSTEM
FUND: GENERAL
PROGRAM GROUP: COMMUNITY DEVELOPMENT **ACCT NO. 0013310**

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET
PERSONNEL	$235,386	$341,994	$359,863	$469,709
MAINTENANCE & OPERATIONS	41,632	93,242	58,570	76,785
CAPITAL OUTLAY	1,174	0	0	10,388
GRAND TOTAL	$278,193	$435,237	$418,433	$556,882
FULL TIME POSITIONS	**2.00**	**2.00**	**3.00**	**4.00**
HOURLY/FTE POSITIONS	**0.50**	**0.50**	**0.50**	**0.50**

MISSION STATEMENT:

The Carlsbad Geographic Information System (GIS) provides GIS processing services to all City departments and disseminates GIS processing capabilities to appropriate City departments.

PROGRAM ACTIVITIES:

- Deliver Products and Services – The GIS creates maps, reports and conducts geographic analyses for all City departments, as well as maintaining a set of standard location maps, and map products to support the General Plan, Assessment Districts, and fee studies.

- Develop the Geographic Information System – The GIS Department continues to work with user departments to deliver timely, accurate geographic data for city operations. The main part of this system development effort is the delivery of increasing amounts of geographic data via the Interactive GIS Map on the intranet. IT statistics on web activity, and the reduction of direct product requests (see 'Workload Statistics' below) indicate that adoption and use of the Interactive Map by City staff is increasing.

- Develop and Maintain the Database – Based on staff's data requirements, information is developed and added to the central GIS database, and maintained by the data layer owners (Public Works, Planning, etc.) so the information is timely and accurate.

WORKLOAD STATISTICS:

	FY2004	FY2005	FY2006	FY2007(Est.)
Number of Service Requests:	406	367	413	412

KEY ACHIEVEMENTS FOR 2006-07:

- Continue to maintain the street address geofile for the Police Department's Computer-Aided Dispatch system, maintain Carlsbad's address data for the regional fire dispatch system (North County Dispatch, and support the development of a regional fire mapping program.

KEY GOALS FOR 2007-08:

Top Quality Services

- Develop an interactive map for access to zoning, and other development-oriented information for citizen access through the City's internet web site.
- Upgrade the quality and functionality of the web-based interactive map available to City staff on the intranet.
- Conduct the initial stages of a Development Services Information System Plan to improve data flow and speed up the development services process.
- Continue to reduce the cycle time between request and delivery of products/services.
- Disseminate GIS capabilities to City staff at the desktop level by implementing an Intranet-based GIS.
- Continue to refine the capability to search for and select information in the Document Management System (DMS) by selecting areas of interest on an interactive map.
- Continue to offer training to all City staff on the use of City's Intranet-based GIS.
- Continue the maintenance of the geofile for the Police computer-aided dispatch system, continue to update the Carlsbad portion of Fire dispatch geofile, and support the creation of a North County-wide fire/emergency response mapping system.

SIGNIFICANT CHANGES:

- 1.0 position is being added to help meet the demand for GIS services.

PROGRAM: ECONOMIC DEVELOPMENT/ REAL ESTATE MANAGEMENT

FUND: GENERAL

PROGRAM GROUP: COMMUNITY DEVELOPMENT

ACCT NO. 0013510

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET
PERSONNEL	$149,015	$166,772	$166,057	$291,162
MAINTENANCE & OPERATIONS	43,433	13,198	47,551	30,377
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	$192,449	$179,970	$213,608	$321,539
FULL TIME POSITIONS	**1.00**	**1.00**	**1.00**	**2.00**
HOURLY/FTE POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**

MISSION STATEMENT:

Plan, organize, and direct the implementation of the City's Economic Strategic Plan and Real Estate Asset Program.

PROGRAM ACTIVITIES:

Land Use
- Develop and implement land use and infrastructure strategies consistent with the General Plan that enhance and promote economic development in Carlsbad.

Public Policy
- Develop sound policies and strategies that encourage quality business development and expansion, preserve quality of life, and consider the fiscal needs of the City.

Economic Resources
- Identify resources, opportunities, and areas of economic focus. Establish programs to optimize the positive effects they have on the community.

Promotion and Marketing
- Support public and private activities that focus on attracting desirable businesses and industries to the City, and support local tourism.

Public Relations and Education
- Provide opportunities for increased organizational, local business, and citizen awareness of demographics and economic goals and activities.

Real Estate Assets
- Coordinate the acquisition, disposal, and leasing of City-owned real property and the leasing of City-utilized real property.

KEY ACHIEVEMENTS FOR 2006-07:

- Sale of real property at 4120 Skyline Drive for $1.41 million.
- Negotiation of new leases – generating annual revenue of $162,000 annually.

KEY GOALS FOR 2007-08:

Financial Health
- Participate in regional economic development activities and projects.
- Identify and monitor progress of development projects that provide economic benefit to the City.
- Implement the City of Carlsbad's Economic Development Strategic Plan.
- Coordinate acquisition of real property associated with City Council goals.
- Negotiation of leases and asset management.

SIGNIFICANT CHANGES:

- One Management Analyst position has been transferred from Community Development Administration to Economic Development to reflect existing reporting relationship.

PROGRAM: **BUILDING INSPECTION**
FUND: **GENERAL**
PROGRAM GROUP: **BUILDING INSPECTION** **ACCT NO. 0013610**

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET
PERSONNEL	$1,279,008	$1,408,919	$1,495,247	$1,608,254
MAINTENANCE & OPERATIONS	562,987	713,703	759,423	736,478
CAPITAL OUTLAY	2,500	0	0	0
GRAND TOTAL	$1,844,495	$2,122,623	$2,254,670	$2,344,732
FULL TIME POSITIONS	**13.00**	**13.00**	**13.00**	**14.00**
HOURLY/FTE POSITIONS	**1.00**	**1.00**	**1.50**	**1.50**

WORK PROGRAM:

The Building Department reviews applications for building permits, routes applications to applicable departments, issues permits, and inspects structures under construction for compliance with Uniform Model Codes. The department also provides code enforcement services for the City for zoning, housing, building, and other Municipal Code violations.

PROGRAM ACTIVITIES:

- Receipt of building permit applications, coordination of building permit approvals, issuance of building permits, inspection of new and remodeled structures, and related code enforcement activities.

PERFORMANCE MEASURES:

- The department tracks inspections per day, per field inspector, and a number of other statistical reports associated with workloads. Customer service satisfaction levels for field inspections are also surveyed.
- The code enforcement monthly report tracks the number of days it takes to close various complaint categories.

KEY ACHIEVEMENTS FOR 2006-07:

- Issued permits for $285 million in various types of construction projects.
- Performed 35,000 various building inspections – 96% the next working day.
- Final inspection on over 800 dwelling units.
- Answered over 4000 incoming calls for information at Code Enforcement.
- Proactively removed over 1,200 illegal signs from the right of way.
- Performed 6,800 Code Enforcement inspections.
- Handled 2,100 open Code Enforcement cases.

KEY GOALS FOR 2007-08:

Top Quality Services

- Respond to 95% of requests for field inspections and 95% of non-health and safety-related code enforcement calls the next working day.
- Increase number and type of over-the-counter building permits issued.
- Provide 40 hours of staff development training for each employee.
- Analyze and improve upon performance measures.
- Improve building inspection experience for all clients.

SIGNIFICANT CHANGES:

- One Senior Office Specialist has been transferred from Community Development Administration to the Building Department to reflect existing reporting relationship.

PROGRAM: HOUSING AND REDEVELOPMENT
FUND: VARIOUS
DEPARTMENT: HOUSING AND REDEVELOPMENT

SUMMARY

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET
PERSONNEL	$765,098	$881,599	$1,038,652	$1,072,301
MAINTENANCE & OPERATIONS	8,436,396	7,917,765	7,663,605	7,679,913
CAPITAL OUTLAY	4,058,968	1,735,275	335,225	236,340
GRAND TOTAL	$13,260,461	$10,534,643	$9,037,482	$8,988,554
FULL TIME POSITIONS	**10.02**	**10.02**	**10.00**	**10.00**
HOURLY/FTE POSITIONS	**0.64**	**0.64**	**0.64**	**0.64**

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Affordable Housing

- Rental Assistance
- Homebuyers Assistance
- New Construction
- Rehabilitation

Enhancing Opportunities

- Career Development
- Plans
- Innovation
- Goals

Promoting Business Development

- Jobs
- Sales Tax
- New Products
- State Funds

Creating a Community Spirit

- Transportation
- Education
- Social Services
- Family Self-Sufficiency

Village Vision

- Creativity
- Expansions
- Revitalization
- Beautification

Increasing Revenues

- Federal Funds
- Property Tax

Excellent Service

PROGRAM: AFFORDABLE HOUSING
FUND: HOUSING TRUST FUND
PROGRAM GROUP: HOUSING AND REDEVELOPMENT **ACCT NO. 1333421**

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET
PERSONNEL	$91,899	$153,235	$301,451	$274,943
MAINTENANCE & OPERATIONS	123,986	98,921	132,334	136,423
CAPITAL OUTLAY	1,321,528	0	0	25,000
GRAND TOTAL	$1,537,414	$252,157	$433,785	$436,366
FULL TIME POSITIONS	**1.32**	**1.32**	**3.23**	**3.23**
HOURLY/FTE POSITIONS	**0.07**	**0.07**	**0.08**	**0.08**

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Affordable Housing Programs
Provide staff support to implement the various affordable housing programs as set forth within the City's housing element including:

- Mortgage Credit Certificate Program (MCC).
- Provide staff support to the Housing Commission.
- Participate in the San Diego Regional Housing Task Force.

Affordable Housing Financial Assistance

- Negotiate and prepare financial assistance and loan documents for construction of single- and multi-family affordable housing projects.

Inclusionary Housing

- Implement the Inclusionary Housing Ordinance by providing information to developers, the public, and City staff on the requirements of the ordinance.
- Negotiate and prepare affordable housing agreements.
- Monitor the development and operation of affordable housing developments.

WORKLOAD STATISTICS:

	Actual 03-04	Actual 04-05	Actual 05-06	EST. 06-07
• Affordable Housing Units Approved:	100 units	244 units	274 units	229 units
• Affordable Housing Units Completed:	50 units	439 units	110 units	110 units
• Financial Assistance to Affordable Housing Projects:	$2,070,000	$1,600,000	$1,440,000	$2,132,000

KEY GOALS FOR 2007-08:

Learning
Develop, maintain, and enhance programs that result in an informed, knowledgeable, and involved public through enhanced community dialogue.

- Perform public outreach by making presentations to citizen, business, and service groups; serve on regional affordable housing committees and task forces; and make presentations at professional conferences about affordable housing programs and their benefits to the City of Carlsbad.

SIGNIFICANT CHANGES:

- None

PROGRAM: RENTAL ASSISTANCE
FUND: HUD SECTION 8 HOUSING
PROGRAM GROUP: HOUSING & REDEVELOPMENT **ACCT NO. 1903401**

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET
PERSONNEL	$330,274	$347,030	$348,223	$390,985
MAINTENANCE & OPERATIONS	6,099,910	5,385,281	5,756,469	5,629,527
CAPITAL OUTLAY	0	0	40,000	0
GRAND TOTAL	$6,430,184	$5,732,312	$6,144,692	$6,020,512
FULL TIME POSITIONS	**4.93**	**4.93**	**3.75**	**3.75**
HOURLY/FTE POSITIONS	**0.30**	**0.30**	**0.30**	**0.30**

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Section 8 Tenant-Based Rental Assistance

- Provide federal funding to subsidize rents for extremely low-income and very low-income households.
- Assist low-income households in the community to access rental housing that is decent, safe, and sanitary.
- Ensure program is being administered in compliance with federal regulations, federal guidelines, the Carlsbad Administrative Plan, and the Public Housing Agency (PHA) Plan.
- Achieve and maintain a lease rate that effectively utilizes funding allocation.

Family Self-Sufficiency

- Designed to enable unemployed, under-employed or under-educated low-income families to achieve economic independence from welfare.
- Assist families in identifying barriers to becoming self-sufficient.
- Provide guidance to the family to establish a five-year goal and plan.
- Coordinate needed support services and act as an advocate on behalf of the client.

PERFORMANCE/WORKLOAD MEASURES:

- Maintain a Section Eight Management Assessment Program (SEMAP) ranking of "standard performer" or "high performer."
- Achieve and maintain a lease rate utilizing 98% of allocated funds.
- Update and revise Administrative Plan to adopt changes in federal regulations.
- Expand rental assistance knowledge by conducting community workshops, providing owner and participant newsletters, and conducting owner outreach presentations.

KEY ACHIEVEMENTS 2006-07:

- Provided rental assistance to 622 very low and extremely low-income households.

SIGNIFICANT CHANGES:

- None

PROGRAM: COMMUNITY DEVELOPMENT BLOCK GRANT
FUND: CDBG ENTITLEMENT
PROGRAM GROUP: HOUSING & REDEVELOPMENT **ACCT NO. 391XXXX**

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET
PERSONNEL	$86,750	$81,866	$73,426	$76,393
MAINTENANCE & OPERATIONS	117,002	167,178	221,702	315,115
CAPITAL OUTLAY	510,677	716,109	295,225	211,340
GRAND TOTAL	$714,429	$965,153	$590,353	$602,848
FULL TIME POSITIONS	**0.86**	**0.86**	**0.61**	**0.61**
HOURLY/FTE POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Administration of Community Development Block Grant Program (CDBG)

- Provide staff support to the CDBG Funding Advisory Committee and City Council in the selection process to identify activities to be included in the consolidated funding plan for the CDBG Program.
- Prepare a consolidated funding plan for submittal to U.S. Department of Housing and Urban Development (HUD).
- Ensure that documentation is maintained to meet guidelines established by HUD for continued CDBG funding.
- Monitor activities of grant sub-recipients to ensure that HUD and City requirements are met.
- Prepare Annual Performance and Evaluation Report for review and approval by City Council and HUD.

PERFORMANCE MEASURES:

- Hold four public meetings to review and obtain comments on the City's CDBG Program.
- Conduct selection process to identify a minimum of ten local public service agencies that should be assisted with funding through the CDBG Program.
- Monitor grant sub-recipients and maintain documentation necessary to meet federal guidelines.

PROJECTS AUTHORIZED BY COUNCIL FOR 2007-08:

Brother Benno Center	$6,500
Community Resource Center	$5,000
North County Health Services	$9,238
La Posada de Guadalupe Shelter	$5,738
Solutions Family Center	$5,000
Women's Resource Center	$5,000
YMCA OZ Youth Shelter	$5,000
Boys and Girls Club Teen Program	$8,738
From the Inside Out Youth Program	$5,000
Lifeline Community Services	$7,000
Meals on Wheels	$5,000
Interfaith Community Services	$5,000
Casa de Amparo	$5,000
Carlsbad Library Learning Center	$211,340
Carlsbad Housing Reserve Fund	$211,341

KEY ACHIEVEMENTS 2006-07:

- Provided funding assistance to 13 nonprofit organizations.
- Met compliance requirements for timely expenditure of funds.

SIGNIFICANT CHANGES:

- None

PROGRAM: REDEVELOPMENT OPERATIONS
VILLAGE AREA
FUND: REDEVELOPMENT AGENCY
PROGRAM GROUP: HOUSING & REDEVELOPMENT **ACCT NO. 8013410/8023412**

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET
PERSONNEL	$138,757	$171,689	$173,539	$186,474
MAINTENANCE & OPERATIONS	1,935,462	2,179,239	1,351,972	1,422,862
CAPITAL OUTLAY	2,226,763	950,000	0	0
GRAND TOTAL	$4,300,983	$3,300,929	$1,525,511	$1,609,336
FULL TIME POSITIONS	**1.69**	**1.69**	**1.56**	**1.56**
HOURLY/FTE POSITIONS	**0.07**	**0.07**	**0.08**	**0.08**

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Implementation of the Carlsbad Village Redevelopment Master Plan
- Coordination of project development and permit processing.
- Administration of the Parking-In-Lieu Fee Program.
- Property acquisition for future redevelopment projects and facilitation of new development.

Community Relations and Public Relations Program
- Work with the Carlsbad Village Business Association and other business organizations to continue community awareness and public relations activities on behalf of the Redevelopment Agency.
- Continue implementation of the Village Beautification Program through coordination of maintenance efforts in the Village.
- Work with NCTD to resolve parking and land-use-related issues associated with the Village Commuter Rail Station and surrounding properties.

PERFORMANCE/WORKLOAD MEASURES:

- Process 15 applications for redevelopment permits for improvements to existing structures or new construction projects.
- Process ten sign permit applications.
- Process four preliminary review applications.
- Facilitate the development of at least one "special opportunity project" identified in the Village Redevelopment Master Plan.

KEY ACHIEVEMENTS FOR 2006-07:

- Completed a Retail Analysis and Demand/Desire Study for the Village Redevelopment Area.
- Completed review of development standards and identified areas for consideration of revisions to assist in encouraging development.
- Processed three sidewalk sign/outdoor display permits; five administrative redevelopment permits; and seven major redevelopment permits.
- Adopted a five-year Redevelopment Implementation Plan and ten-year Housing Compliance Program for the Village Redevelopment Area.

KEY GOALS FOR 2007-08:

Financial Health

- Process redevelopment permits for all types of projects within the Village Area that represent high-quality development or redevelopment of properties and buildings.
- Eliminate blighting conditions and influences in the Village Redevelopment Area through facilitation of private commercial and/or mixed-use development on North State Street.

Balanced Community Development (also affects Financial Health goal)

- Implement the actions outlined in the Redevelopment Operations Strategy to address the land use and administration/organizational structure strategies following the July 2009 expiration of the Redevelopment Plan.

SIGNIFICANT CHANGES:

- None

PROGRAM: LOW/MODERATE INCOME HOUSING VILLAGE AREA
FUND: REDEVELOPMENT AGENCY
PROGRAM GROUP: HOUSING AND REDEVELOPMENT **ACCT NO. 8033420**

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET
PERSONNEL	$31,842	$35,813	$37,675	$40,114
MAINTENANCE & OPERATIONS	38,770	31,377	56,100	55,490
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	$70,613	$67,190	$93,775	$95,604
FULL TIME POSITIONS	**0.40**	**0.40**	**0.29**	**0.29**
HOURLY/FTE POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Affordable Housing Project Processing Procedures
- Continue development of affordable housing project processing procedures.

Affordable Housing Project Coordination
- Assist in the structure and implementation of affordable housing projects.

Affordable Housing Education Program
- Direct educational programs for citizens, businesses, and government agencies interested in affordable housing.

PERFORMANCE/WORKLOAD MEASURES:

- Process at least three requests for financial assistance through the Housing Policy Team.
- Use existing low-income and moderate-income housing funds to develop property for an affordable housing project in the Village Redevelopment Area.
- Participate in at least three outreach programs, professional conferences, and/or citizen and business groups on affordable housing.

KEY GOALS FOR 2007-08:

Top-Quality Services
- Continue to assist private developers to provide affordable housing as required by the Inclusionary Housing Ordinance.

SIGNIFICANT CHANGES:

- None

PROGRAM: REDEVELOPMENT OPERATIONS
SOUTH CARLSBAD COASTAL AREA
FUND: REDEVELOPMENT AGENCY
PROGRAM GROUP: HOUSING AND REDEVELOPMENT

ACCT NO. 810XXXX/8113412

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET
PERSONNEL	$63,171	$71,373	$81,927	$80,227
MAINTENANCE & OPERATIONS	106,673	46,211	124,904	100,066
CAPITAL OUTLAY	0	69,166	0	0
GRAND TOTAL	$169,844	$186,751	$206,831	$180,293
FULL TIME POSITIONS	**0.54**	**0.54**	**0.41**	**0.41**
HOURLY/FTE POSITIONS	**0.20**	**0.20**	**0.18**	**0.18**

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Implement Redevelopment Plan for South Carlsbad Coastal Redevelopment Area

- Provide funding for the potential realignment of Carlsbad Boulevard, which may yield excess property that could provide for public recreational facilities and/or development of cultural facilities or other public facilities.
- Revitalize, redevelop, and/or generally clean up the Ponto Area.
- Enhance commercial and recreational functions/activities in the Redevelopment Area and increase parking and open space amenities.

PERFORMANCE/WORKLOAD MEASURES:

- Implement land use vision for planning area three.

KEY ACHIEVEMENTS FOR 2006-07:

- Completed Environmental Review of the Ponto Beachfront Village Vision Plan.
- Processed four preliminary reviews related to the future development of the Ponto Beachfront Village.

KEY GOALS FOR 2007-08:

Balanced Community Development

- Facilitate the development of one project identified by the vision study for planning area three.
- Adoption of the Ponto Beachfront Village Vision Plan and related Environmental Impact Report.

SIGNIFICANT CHANGES:

- The assessed values in the South Carlsbad Coastal Redevelopment Area declined from $398 million in Fiscal Year 2003-04 to $177 million in Fiscal Year 2006-07, less than the original values when the redevelopment area was formed. The decline is mainly due to the lower values assigned to the Encina Power Plant. Since the revenue to the area is based on the excess of the current assessed values over the original assessed values, the South Carlsbad Area will again not receive any property tax revenue in Fiscal Year 2007-08. Budgeted expenses will come from accumulated balances and/or loans from the City, as approved.

PROGRAM: LOW/MODERATE INCOME HOUSING
SOUTH CARLSBAD COASTAL AREA
FUND: REDEVELOPMENT AGENCY
PROGRAM GROUP: HOUSING AND REDEVELOPMENT **ACCT NO. 8123420**

	2004-05 ACTUAL	2005-06 ACTUAL	2006-07 BUDGET	2007-08 BUDGET
PERSONNEL	$22,403	$20,592	$22,411	$23,165
MAINTENANCE & OPERATIONS	14,591	9,556	20,124	20,430
CAPITAL OUTLAY	0	0	0	0
GRAND TOTAL	$36,995	$30,148	$42,535	$43,595
FULL TIME POSITIONS	**0.28**	**0.28**	**0.15**	**0.15**
HOURLY/FTE POSITIONS	**0.00**	**0.00**	**0.00**	**0.00**

MISSION STATEMENT:

Helping people achieve their dreams.

PROGRAM ACTIVITIES:

Implement Citywide Affordable Housing Programs

- Affordable Housing Project Coordination for Inclusionary Housing Development.
- Affordable Housing Education Activities.
- Development of affordable housing programs.
- Facilitation of development of new affordable housing projects.

PERFORMANCE/WORKLOAD MEASURES:

- Utilize low-income and moderate-income housing funds to assist with the development and/or construction of at least one (1) new affordable housing project within the city limits of Carlsbad.
- Develop Housing Plan for South Carlsbad Coastal Redevelopment Area.

KEY GOALS FOR 2007-08:

Balanced Community Development

- Continue to assist private developers to provide affordable housing as required by the City's Inclusionary Housing Ordinance.
- Implement affordable housing programs that serve to enhance the jobs/housing balance within the community.

SIGNIFICANT CHANGES:

- None

CITY OF CARLSBAD

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