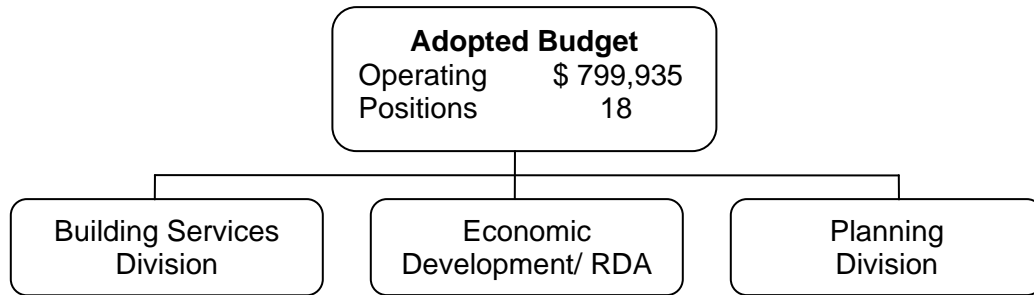
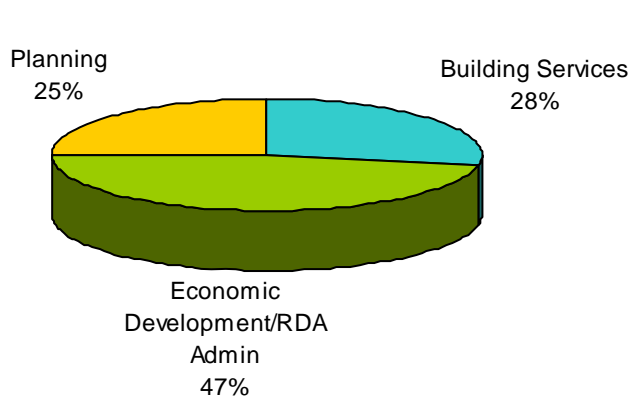


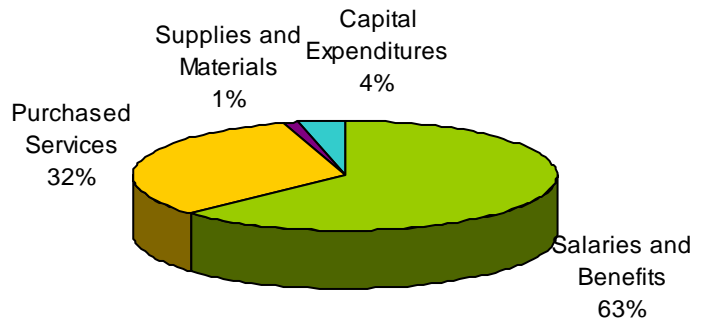
COMMUNITY DEVELOPMENT



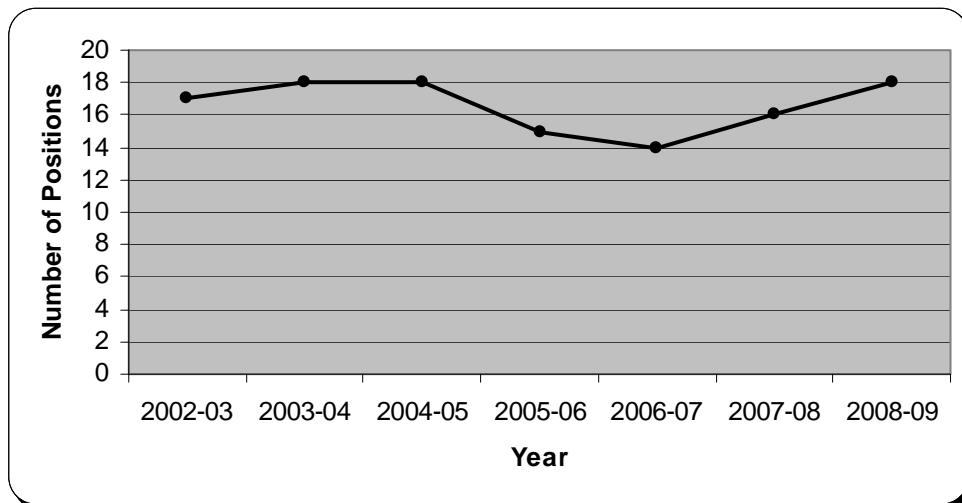
EXPENDITURES BY DIVISION



CHARACTER OF EXPENDITURES



AUTHORIZED STRENGTH



COMMUNITY DEVELOPMENT

Department Summary

SOURCE

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Charges for Services	783,169	622,731	756,638	770,975	537,490
Grants	104,829	35,267	0	184,350	0
*Overhead Allocation	889,651	895,859	1,101,948	1,064,209	1,479,685
TOTAL	1,777,649	1,553,857	1,858,586	2,019,534	2,017,175

EXPENDITURE BY DEPARTMENT

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Building Services	498,477	383,832	672,174	568,594	782,545
Economic Development/RDA Admin	839,936	781,126	948,948	1,095,559	1,329,685
Planning	433,001	390,704	633,981	500,256	704,880
TOTAL	1,771,414	1,555,662	2,255,103	2,164,409	2,817,110

CHARACTER OF EXPENDITURES

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	1,417,836	1,317,863	1,801,703	1,587,799	1,770,950
Subtotal	1,417,836	1,317,863	1,801,703	1,587,799	1,770,950
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	316,444	219,210	374,750	533,960	912,260
Supplies and Materials	17,233	17,885	42,850	25,350	29,900
Other Expenditures	4,050	0	0	0	0
Capital Expenditures	15,851	704	35,800	17,300	104,000
Subtotal	353,578	237,799	453,400	576,610	1,046,160
TOTAL	1,771,414	1,555,662	2,255,103	2,164,409	2,817,110
NET GENERAL FUND CONTRIBUTION	(6,235)	1,805	396,517	144,875	799,935

*OVERHEAD ALLOCATION

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Grants	0	0	3,000	3,000	0
RDA Funds	889,651	895,859	1,098,948	1,061,209	1,479,685
TOTAL OVERHEAD ALLOCATION	889,651	895,859	1,101,948	1,064,209	1,479,685

COMMUNITY DEVELOPMENT

Department Summary cont.

AUTHORIZED STRENGTH

Position Summary

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Building Services Division	4	4	5	5	5
Economic Development/RDA	6	6	6	6	6
Planning Division	5	4	5	5	5
TOTAL	15	14	16	16	16

Position Detail

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Assistant Planner	1	1	0	0	0
Associate Planner	1	1	2	2	2
Building Inspector	2	2	2	2	2
Building Permit Technician	1	1	1	1	1
Chief Building Official	1	1	1	1	1
* Community Development Director	0	0	0	0	1
** Executive Assistant	0	0	0	0	1
Office Assistant	0	0	1	1	1
Planning Division Manager	1	1	1	1	1
Secretary	2	1	2	2	2
RDA Division Manager	1	1	1	1	1
*** RDA Project Coordinator I/II	2	2	2	2	2
RDA Project Manager	2	2	2	2	2
Senior Planner	1	1	1	1	1
TOTAL	15	14	16	16	18

New Positions Added in FY 2008-2009 Adopted Budget

* Community Development Director position can only be created upon approval of revenue recommendations in the Matrix Assessment Study (currently under review with City Council).

** Executive Assistant position can only be created upon approval of revenue recommendations in the Matrix Assessment Study (currently under review with City Council).

*** Matrix Assessment Study recommends abolishing one (1) Project Coordinator I/II (currently under review with City Council).

COMMUNITY DEVELOPMENT

Department Summary

MISSION STATEMENT

Oversee, direct and implement the Building Services, Economic Development/Redevelopment, and City Planning policies and services, which are intended to maintain and enhance the quality of life for City residents and visitors by providing an attractive and functionally built environment, insuring protection of desirable environmental and scenic amenities and efficient development review and approval. Provide quality planning, permitting and inspection services through an efficient, professional and customer-friendly public process under the policy direction of the City Council, the Redevelopment Board of Directors, and the Planning Commission.

BUDGET ORGANIZATION AND THE STRATEGIC PRIORITIES

The Community Development Department currently includes the Divisions of: Building Services and Planning. The functions of the department include Administrative oversight, Comprehensive Planning, Development Review, Enforcement of Municipal and State Codes related to Building Services and Inspections. The Department has a staffing of 10 positions with various consultants to assist with projects under the direction of the department.

The emphasis of Fiscal Year 2008-2009 is to seek City Council's direction on the organizational and operational functions of the department. Through an approved contract with the Matrix Consulting Group, a full and comprehensive assessment was prepared and conceptually presented to Council in February 2008. The Council will digest the recommendations and provide direction to the City Manager for segments they wish to implement. The Municipal Code, *Article II. City Departments* establishes Community Development as one of the original six (6) departments of the organization.

Per the Matrix Consulting Group recommendations, the Community Development Department should provide oversight to the Divisions of Building Services, the Division of Redevelopment Administration/Economic Development, and the Division of Planning. Through organizational realignment, its administrative oversight departmental and divisional staff would better respond to the day-to-day inquiries, processes, permit applications and would ensure that departmental operations are conducted in an efficient, professional and customer friendly manner. The restructured department will allow focus on updates to the General Plan, make substantial progress towards creation of a comprehensive Land Use and Development Code; and provide assistance, review and recommendations for action on complex land use and development projects. Focus will also lie in working toward development of improved permit-processing procedures, promotion, development, and training of staff and Planning Commissioners.

Within each of the basic functional areas, the Community Development Department will undertake projects that specifically address the City Council Focus Areas:

- Update the General Plan and Zoning Codes to establish a policy and regulatory framework to guide land use and development decisions in the City;
- Provide timely information, review and recommendations on discretionary permit applications;
- Provide coordination, review and processing of ministerial applications;
- Continue to pursue timely resolution of building code enforcement actions;

COMMUNITY DEVELOPMENT

Department Summary cont.

- Continue to support efforts of the City to rehabilitate, maintain and improve the City's infrastructure by providing timely environmental review and permit processing services and by evaluating opportunities for using community development grants to address City Infrastructure needs;
- Support efforts by the City to coordinate and facilitate community strategies to address the need for housing, business and job development, infrastructure permitting and development, and planning and development of recreational facilities;
- Accept and implement the operational and organizational structure approved by City Council;
- Work with Human Resources to recruit key and major positions in the Community Development Department and its Divisions.

SIGNIFICANT CHANGES

FY 2007-2008 Adopted to FY 2007-2008 Amended:

The Fiscal Year 2007-2008 Amended Budget Net General Fund Contribution \$144,875 a decrease of \$251,642 from the Fiscal Year 2007-2008 Adopted Net General Fund Contribution of \$396,517. This decrease is mainly related to a reduction in personnel costs from vacant positions and a reduction in services resulting in less contract services within the Planning and Building Services divisions.

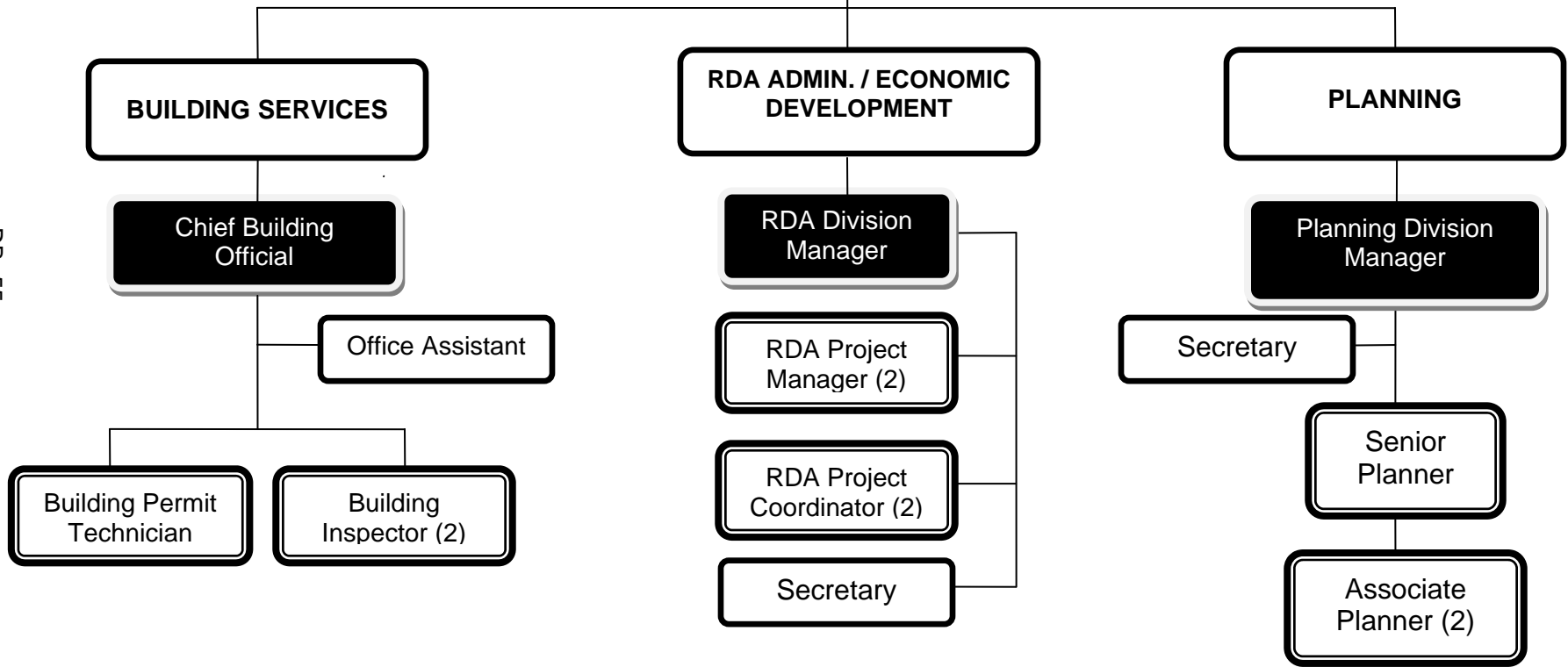
FY 2007-2008 Amended to FY 2008-2009 Adopted:

The Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$799,935 is an increase of \$655,060 from the Fiscal Year 2007-2008 Amended Budget Net General Fund Contribution of \$144,875. This increase is the result of an overall reduction in charges for services both in Planning and Building divisions as revenues to development activity declines. Additionally, the projected budget recommends new expenditure appropriations such as acquiring a permit tracking system and structural engineering services, as well as an arborist for City tree services. The funding for the vacant Planning Division Manager position is being restored for the upcoming fiscal year.

COMMUNITY DEVELOPMENT SERVICES

(Existing Organization)

CITY MANAGER/ RDA
EXECUTIVE
DIRECTOR



DB-55

Total FTE: 16