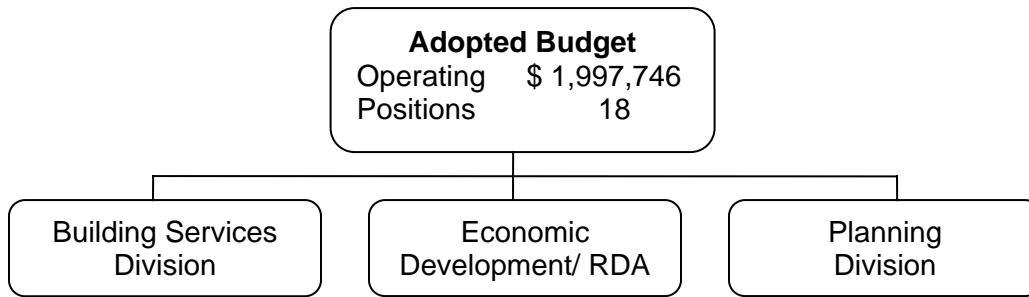
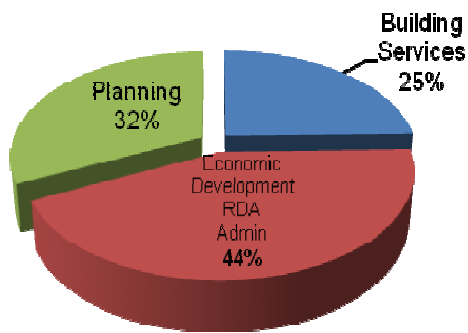


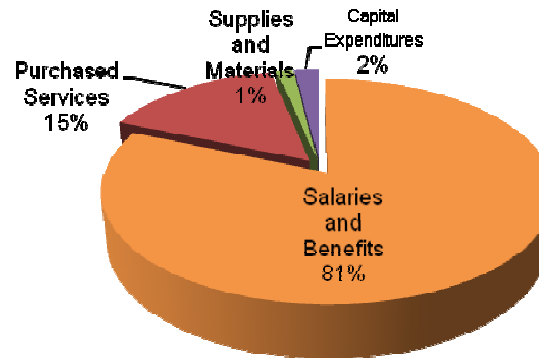
COMMUNITY DEVELOPMENT



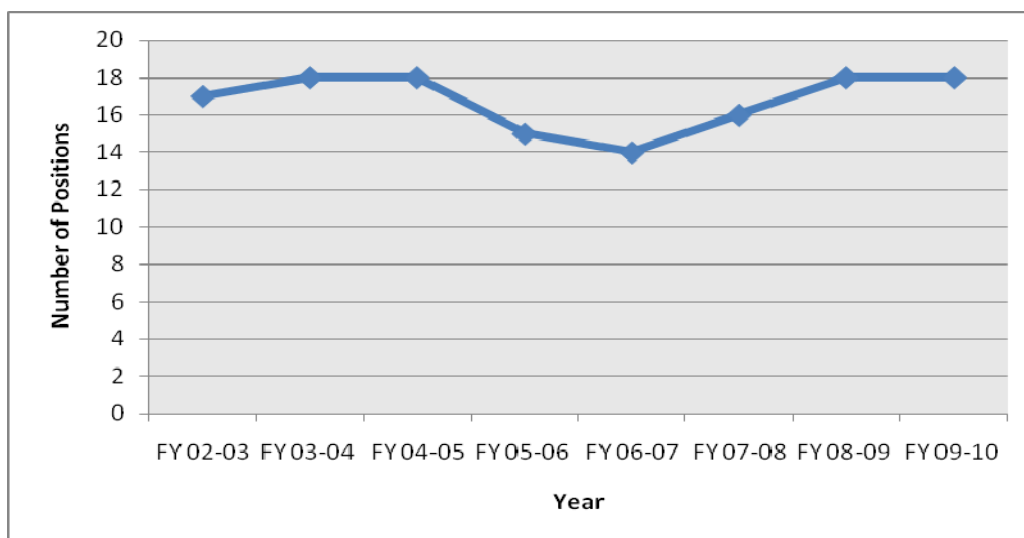
EXPENDITURES BY DIVISION



CHARACTER OF EXPENDITURES



AUTHORIZED STRENGTH



COMMUNITY DEVELOPMENT

Department Summary

SOURCE

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Charges for Services	622,731	763,326	537,490	379,088	251,900
Special Revenue Funds	0	0	0	45,000	0
Redevelopment Funds	745,859	784,577	1,329,685	1,190,224	868,661
Grants	35,267	61,465	0	0	0
*Overhead Allocation	150,000	150,000	150,000	150,000	150,000
TOTAL	1,553,857	1,759,368	2,017,175	1,764,312	1,270,561

EXPENDITURE BY DEPARTMENT

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Building Services	383,832	440,041	782,545	525,924	491,449
Economic Development/RDA Admin	781,126	846,042	1,329,685	1,235,224	868,661
Planning	390,704	358,369	704,880	634,833	637,636
TOTAL	1,555,662	1,644,452	2,817,110	2,395,981	1,997,746

CHARACTER OF EXPENDITURES

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	1,317,863	1,336,053	1,770,950	1,532,279	1,600,576
Subtotal	1,317,863	1,336,053	1,770,950	1,532,279	1,600,576
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	219,210	270,244	912,260	776,402	299,455
Supplies and Materials	17,885	19,508	29,900	25,800	27,715
Other Expenditures	0	0	0	0	0
Capital Expenditures	704	18,647	104,000	61,500	40,000
Subtotal	237,799	308,399	1,046,160	863,702	367,170
TOTAL	1,555,662	1,644,452	2,817,110	2,395,981	1,967,746
NET GENERAL FUND CONTRIBUTION	1,805	(114,916)	799,935	631,669	727,185

*OVERHEAD ALLOCATION

	FY 2006-07 ACTUAL	FY 2007-08 ACTUAL	FY 2008-09 ADOPTED BUDGET	FY 2008-09 AMENDED BUDGET	FY 2009-10 ADOPTED BUDGET
Redevelopment Funds	150,000	150,000	150,000	150,000	150,000
TOTAL OVERHEAD ALLOCATION	150,000	150,000	150,000	150,000	150,000

COMMUNITY DEVELOPMENT

Department Summary cont.

AUTHORIZED STRENGTH

Position Summary

	FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
Administration Division	0	0	2	2	2
Building Services Division	4	5	5	5	5
Economic Development/RDA	6	6	6	6	6
Planning Division	4	5	5	5	5
TOTAL	14	16	18	18	18

Position Detail

	FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
Assistant Planner	1	0	0	0	0
Associate Planner	1	2	2	2	2
1 Building Inspector	2	2	2	2	2
Building Permit Technician	1	1	1	1	1
Chief Building Official	1	1	1	1	1
2 Community Development Director	0	0	1	1	1
3 Executive Assistant	0	0	1	1	1
Office Assistant	0	1	1	1	1
Planning Division Manager	1	1	1	1	1
Secretary	1	2	2	2	2
RDA Division Manager	1	1	1	1	1
4 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	14	16	18	18	18

Notes:

- 1 Two Building Inspectors authorized one held vacant and unfunded in FY 2009-10
- 2 Community Development Director position status held in FY 2008-09 but not filled and/or funded until identified the FY 2007-08 Matrix Assessment Study.
- 3 Executive Assistant position can only be created upon approval of revenue recommendations in the FY 2007-08 Matrix Assessment Study.
- 4 FY 2007-08 Matrix Assessment Study recommends abolishing one (1) Project Coordinator I/II, however position held and unfunded in FY 2009-10.

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 Economic Development/Redevelopment Administration, 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 and Strategic Planning for redevelopment areas, and Community Outreach. The Department has a staffing of 18 authorized positions with various consultants to assist with projects within the three divisions.

The emphasis of Fiscal Year 2009-2010 is to seek City Council's direction on the organizational and operational functions of the department. Through a City Council approved contract in Fiscal Year 2007-2008, the Matrix Consulting Group, of Palo Alto, conducted a full and comprehensive assessment was prepared and conceptually presented to Council in February 2008. The Council received the report and its recommendations and provided direction to the City Manager for segments they wish to implement. The City's 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 allows 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. The report also focuses on working toward development of improved permit-processing procedures, promotion, development, and training of all staff and the Planning Commissioners.

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

- To enhance economic vitality
- 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;

COMMUNITY DEVELOPMENT

Department Summary cont.

- Continue to pursue timely resolution of building code enforcement actions;
- 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 2008-2009 Adopted to FY 2008-2009 Amended:

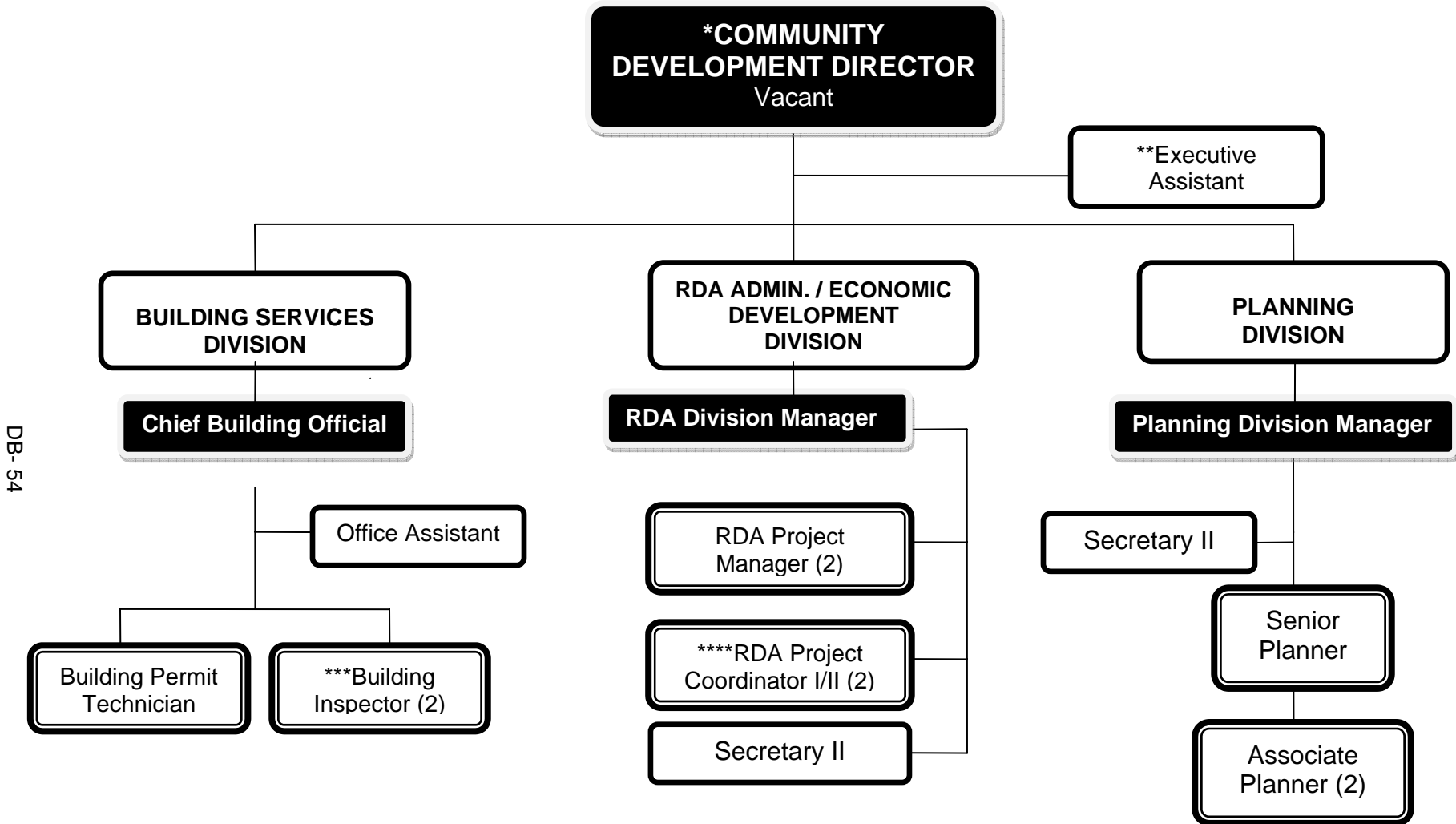
The Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution \$631,669 a decrease of \$168,266 from the Fiscal Year 2008-2009 Adopted Net General Fund Contribution of \$799,935. This - 21.0% decrease is twofold: (1) a reduction in personnel costs from vacant positions in Planning and Redevelopment; and (2) an overall reduction in Purchased Services resulting in less contract services within the three divisions, and capital expenditures resulting from not purchasing the Permit Tracking System in this Fiscal Year.

FY 2008-2009 Amended to FY 2009-2010 Adopted:

The Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$727,185 is an increase of \$95,516 from the Fiscal Year 2008-2009 Amended Net General Fund Contribution of \$631,669. This 12.8% increase is the result of an overall reduction in revenue from charges for services both in Planning and Building divisions as development activity continues to decline. This is offset by a significant reduction of Redevelopment Agency one-time expenditures included in the amended budget, but excluded from the adopted budget. These expenditures include costs associated with the attempt to fiscally merge the three redevelopment areas, Ravenswood market study, and the acquisition of a GIS system. The Fiscal Year 2009-2010 adopted budget also reflects the implementation of a 3 day mandatory furlough program for non-sworn City staff to occur in the fourth quarter of the fiscal year if necessary and approved.

COMMUNITY DEVELOPMENT SERVICES

(Existing Organization)



DB-54

*Community Development Director held and unfunded
 ***One Building Inspector held and unfunded

**Executive Assistant held and unfunded
 ****One RDA Project Coordinator I/II held and unfunded

Total Positions: 18