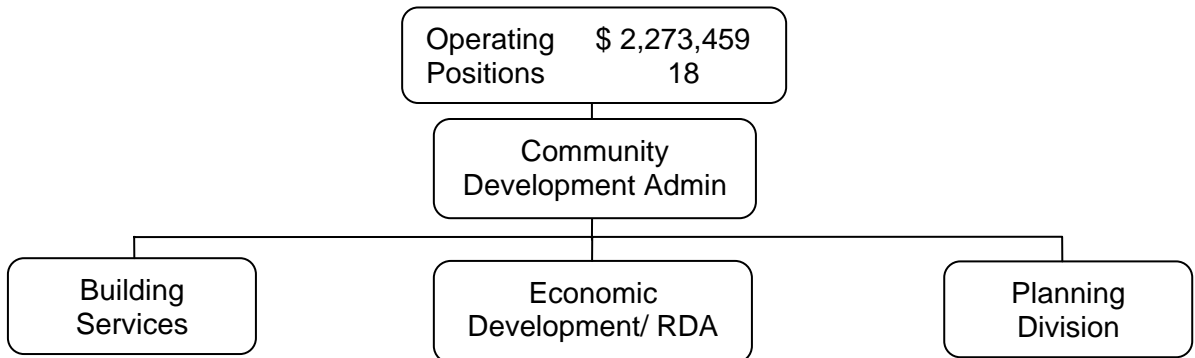
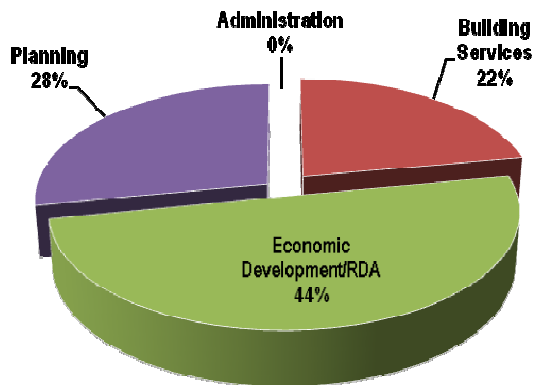


COMMUNITY DEVELOPMENT

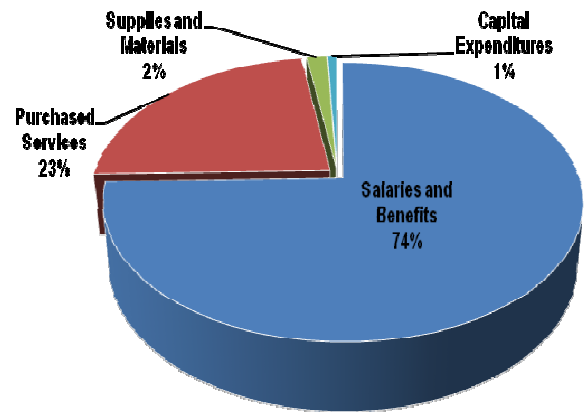
FY 2010-2011 Adopted Budget



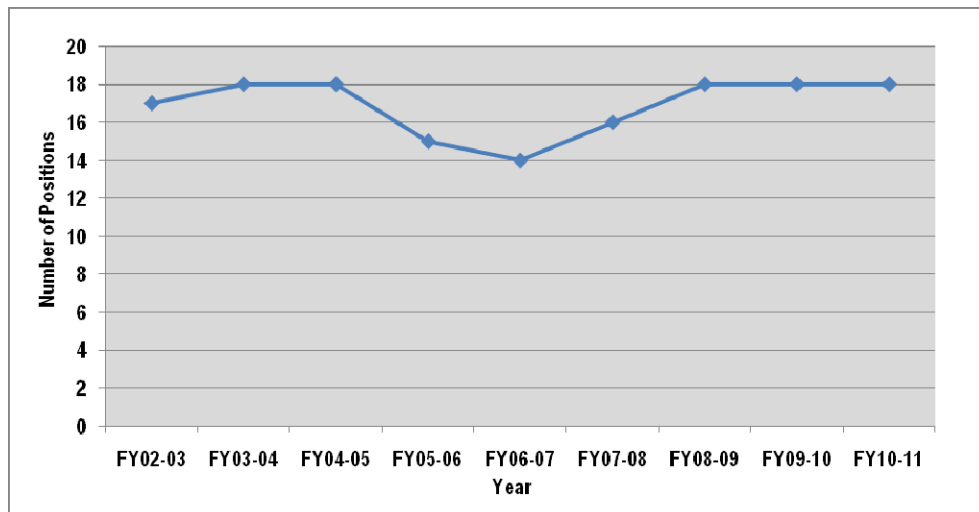
EXPENDITURES BY DIVISION



CHARACTER OF EXPENDITURES



AUTHORIZED STRENGTH



COMMUNITY DEVELOPMENT

FY 2010-2011 Adopted Budget

Department Summary

SOURCE

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
Charges for Services	763,326	425,907	251,900	249,014	236,514
Special Revenue Funds	-	-	-	45,000	-
Redevelopment Funds	784,577	927,123	868,661	1,019,737	1,134,931
Grants	61,465	224,240	-	607,540	-
*Overhead Allocation	150,000	150,000	150,000	150,000	150,000
TOTAL	1,759,368	1,727,270	1,270,561	2,071,291	1,521,445

EXPENDITURE BY DEPARTMENT

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
Administration	-	-	-	-	-
Building Services	440,041	467,113	491,449	460,298	502,975
Economic Development/RDA	846,042	1,112,198	868,661	1,628,777	1,134,931
Planning	358,369	452,075	637,636	662,984	635,553
TOTAL	1,644,452	2,031,386	1,997,746	2,752,059	2,273,459

CHARACTER OF EXPENDITURES

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	1,336,053	1,402,191	1,600,576	1,548,039	1,650,783
Subtotal	1,336,053	1,402,191	1,600,576	1,548,039	1,650,783
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	270,244	609,394	299,455	1,111,670	573,056
Supplies and Materials	19,508	21,737	27,715	28,740	38,120
Other Expenditures	-	(2,851)	-	-	-
Capital Expenditures	18,647	915	70,000	63,610	11,500
Subtotal	308,399	629,195	397,170	1,204,020	622,676
TOTAL	1,644,452	2,031,386	1,997,746	2,752,059	2,273,459
NET GENERAL FUND CONTRIBUTION	(114,916)	304,116	727,185	680,768	752,014

*OVERHEAD ALLOCATION

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 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

FY 2010-2011 Adopted Budget

Department Summary cont.

AUTHORIZED STRENGTH

Position Summary

	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
Administration Division	-	2	2	2	2
Building Services Division	5	5	5	5	5
Economic Development/RDA	6	6	6	6	6
Planning Division	5	5	5	5	5
TOTAL	16	18	18	18	18

Position Detail

	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
1 Community Development Director	-	1	1	1	1
1 Executive Assistant	-	1	1	1	1
Chief Building Official	1	1	1	1	1
2 Building Inspector	2	2	2	2	2
Building Permit Technician	1	1	1	1	1
Office Assistant	1	1	1	1	1
RDA Division Manager	1	1	1	1	1
3 RDA Project Coordinator I/II	2	2	2	2	2
RDA Project Manager	2	2	2	2	2
Secretary II	2	2	2	2	2
Planning Division Manager	1	1	1	1	1
Associate Planner	2	2	2	2	2
Senior Planner	1	1	1	1	1
TOTAL	16	18	18	18	18

Notes:

- 1 Community Development Director & Executive Assistant positions are vacant & unfunded in FY 2010-11.
- 2 Two Building Inspectors authorized one held vacant and unfunded in FY 2010-11.
- 3 FY 2007-08 Matrix Assessment Study recommends abolishing one (1) Project Coordinator I/II, however position held and unfunded in FY 2010-2011.

COMMUNITY DEVELOPMENT

FY 2010-2011 Adopted Budget

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 2010-2011 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 of the department and divisions. The Council received the report and its recommendations and provided direction to the City Manager for segments they wanted implemented. 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, Redevelopment Administration/ Economic Development, and 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 Housing Element.
- 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;

COMMUNITY DEVELOPMENT

FY 2010-2011 Adopted Budget

Department Summary cont.

- Provide coordination, review and processing of ministerial applications;
- 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 2009-2010 Adopted to FY 2009-2010 Amended:

The Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution \$680,768 is a decrease of \$46,417 from the Fiscal Year 2009-2010 Adopted Net General Fund Contribution of \$727,185. The -6.4% decrease is primarily due to an overall increase in various revenue categories such as Redevelopment funds and grants; thereby reducing the General Fund Contribution. The Fiscal Year 2009-2010 Adopted Budget implementation of a 3 day mandatory furlough program for non-sworn City staff to occur in the fourth quarter of the fiscal year was not required and is not reflected in the FY2009-2010 Amended Budget.

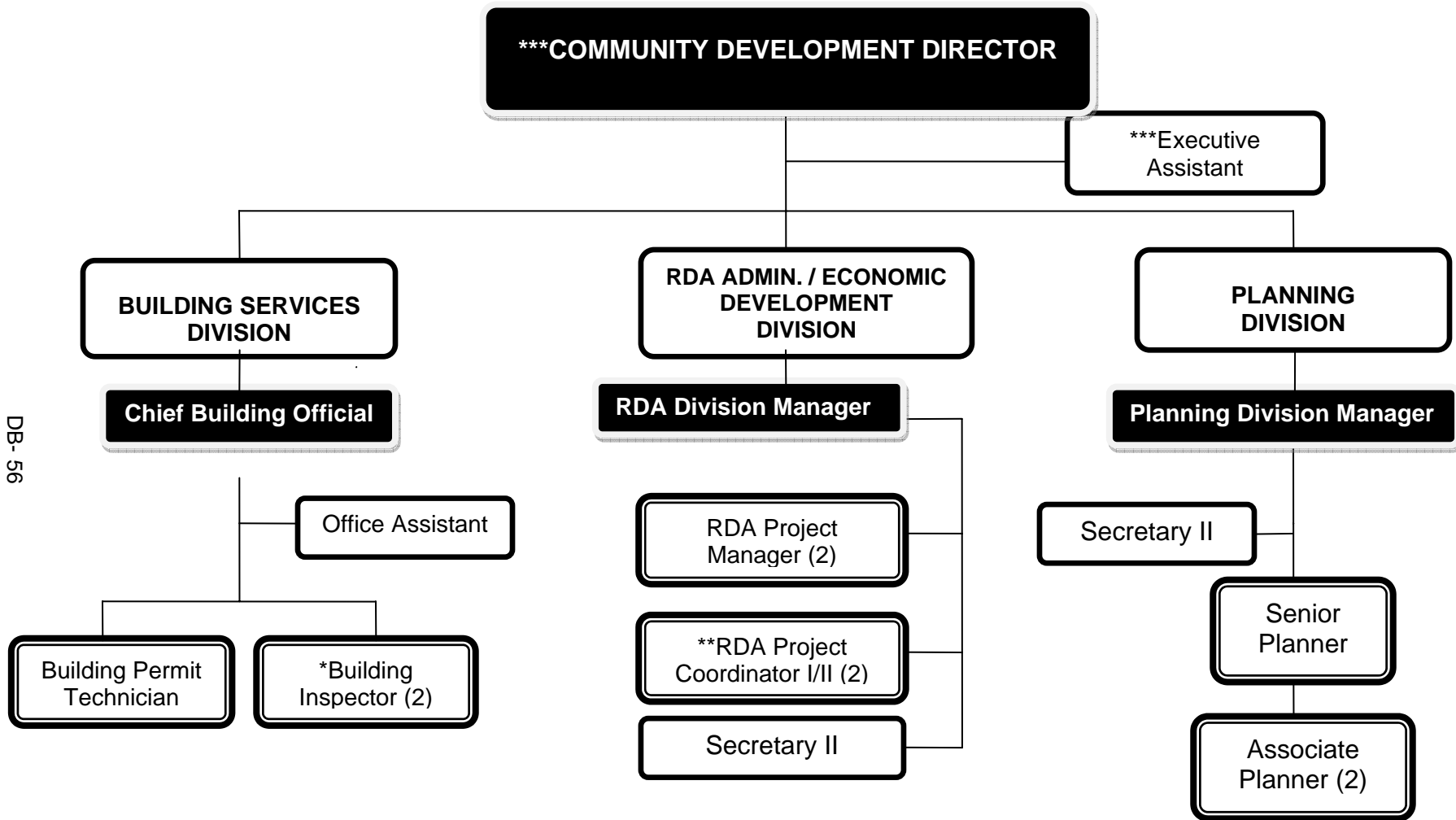
FY 2009-2010 Amended to FY 2010-2011 Adopted:

The Fiscal Year 2010-2011 Adopted Budget Net General Fund Contribution of \$752,014 is an increase of \$71,246 from the Fiscal Year 2009-2010 Amended Net General Fund Contribution of \$680,768. This 10.5% increase is a result of a decrease in revenue funding sources as well as Salary increases. The Adopted Budget includes a cost of living adjustment.

COMMUNITY DEVELOPMENT SERVICES

FY 2010-2011 Adopted Budget

(Existing Organization)



DB-56

Total Positions: 18

*One Building Inspector held and unfunded

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

*** One CD Director & Executive Assistant held and unfunded