

PLANNING

FY 2010-2011 Adopted Budget

Division 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	203,895	139,092	68,500	77,514	88,014
Redevelopment Funds	-	39,165	-	43,500	-
*Overhead Allocation	150,000	150,000	150,000	150,000	150,000
TOTAL	353,895	328,257	218,500	271,014	238,014

EXPENDITURES 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
Planning	358,369	452,075	637,636	662,984	635,553
TOTAL	358,369	452,075	637,636	662,984	635,553

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	332,292	386,516	564,636	543,924	588,353
Subtotal	332,292	386,516	564,636	543,924	588,353
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	21,069	61,167	37,700	83,210	39,750
Supplies and Materials	5,008	4,392	5,300	5,850	5,950
Capital Expenditures	-	-	30,000	30,000	1,500
Subtotal	26,077	65,559	73,000	119,060	47,200
TOTAL	358,369	452,075	637,636	662,984	635,553
NET GENERAL FUND CONTRIBUTION	4,474	123,818	419,136	391,970	397,539

* 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

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Division Summary cont.

AUTHORIZED STRENGTH

Position Summary

Planning

TOTAL

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
5	5	5	5	5
5	5	5	5	5

Position Detail

Associate Planner

Planning Division Manager

Secretary II

Senior Planner

TOTAL

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
2	2	2	2	2
1	1	1	1	1
1	1	1	1	1
1	1	1	1	1
5	5	5	5	5

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SERVICE DESCRIPTION

Implement the City's planning policies 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 and permitting services through efficient, professional and customer-friendly public processes under the policy direction of the Planning Commission and ultimately the City Council.

The functions of the Planning Division include advance planning, and current planning development review. In addition to the division having a compliment of 5 staff positions, various planner consultants assist with projects under the direction of the Interim Planning Division Manager.

The emphasis of the Fiscal Year 2010-2011 budget is to process high priority projects, respond to day-to-day inquiries, process environmental and private development permit applications and to ensure that divisional operations are conducted in an efficient, professional and customer-friendly manner.

The legal framework of the planning function has its historical roots in two statutes, the California Land Use Enabling Act and the California Zoning Enabling Act. The city's land use regulations are based in its police power and are intended to protect the public health, safety and welfare of its residents. The following California state laws outline the legal framework within which a city must exercise its land use functions:

- Establishment of local planning agencies, commissions and departments, (Government Code Section 65100 *et seq*);
- General plan and specific plan, (Government Code Section 65300 *et seq*);
- Zoning Regulations, (Government Code Section 65800 *et seq*);
- Subdivision Map Act, (Government Code Section 66410 *et seq*);
- Development Agreements, (Government Code Section 65864 *et seq*);
- California Environmental Quality Act, (Public Resources Code 21000 *et seq* and the CEQA guidelines);
- Ralph M. Brown Act, (Government Code Section 54950 *et seq*); and
- Permit Streamlining Act, (Government Code Section 65920 *et seq*).

The Planning Commission serves the residents and businesses of the City of East Palo Alto by interpreting the City's regulations pertaining to the uses of land based on the City's adopted General Plan and the Zoning Regulations in addition to the state laws listed above. These two instruments or documents are City Council adopted goals, objectives, and policies whose aim is to *"preserve, enhance, improve the quality of life of the residents and people who work in the City of East Palo Alto by ensuring that uses and structures do not adversely impact adjacent properties, the environment, and surrounding uses."*

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The Planning staff also supports the work of the Planning Commission, whose citizen members are appointed by the City Council. The Planning Commission is required under state law to review and act on matters related to planning and development. The Commission meets regularly on the 2nd and 4th Mondays of each month and from time to time, holds special meetings and community forums.

The Planning Division will continue to work towards process and systems improvement in the course of the objectives described in the objectives section of this narrative.

SIGNIFICANT CHANGES

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

The FY 2009-2010 Amended Budget Net General Fund Contribution of \$391,970 is a decrease of -\$27,166 from the FY 2009-2010 Adopted Budget Net General Fund Contribution of \$419,136. This -6.5% decrease in General Fund contribution is primarily due to a projected increase in non-general fund revenues; thereby reducing the General Fund impact. This decrease was offset by a \$46,000 increase in Purchased Services, which is mainly a result of updating the City's Housing Element, a portion of which is being funded by Redevelopment funds. 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 FY 2010-2011 Adopted Budget Net General Fund Contribution of \$397,539 is an increase of \$5,569 from the FY 2009-2010 Amended Net General Fund Contribution of \$391,970. This net 1.4% increase mainly reflects an increase in Personnel Cost of \$44,429 related to the full cost of funding the Planning Division Manager position in the FY2010-2011 Adopted Budget and a projected increase in revenue in the Charges for Services line item, offset by reductions in Purchased Services. The Adopted Budget includes a cost of living adjustment.

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FY 2009-2010 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1. To process residential/business/institutional planning permit applications that go to the Planning Commission, attaining a six month average.	No Report.
2. To process new housing applications within six (6) months of the date of application.	No Report.
3. To prepare environmental review documents, attaining a six month average.	No Report.
4. To update the Single and Multi-Family Residential Design Guidelines by December 2009.	No Report.
5. To complete the environmental review process and regulatory changes for the development of the Ravenswood Business District within 18 months of City Council authorization of contract for revised EIR.	No Report.
6. To complete the land use and zone changes potentially resulting from the adoption of the Housing Element by June 2010.	No Report.
7. To revise the Zoning ordinance with regard to implementation administrative and programmatic changes potentially resulting from the adoption of the Housing Element by March 2010.	No Report.

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FY 2010-2011 OBJECTIVES

1. To process residential/business/institutional planning permit applications that goes to the Planning Commission, attaining as six-month average.
2. To prepare environmental review documents attaining a six-moth average.
3. To complete the Housing Element by July 31, 2010.