

**Summary of Departmental Budget  
2012/2013  
Community Development Department**

	Number of Positions	Annual Salary FY 2012/13	Annual Benefits FY 2012/13
Director of Community Development	1	139,513	60,016
Associate Planner	1	88,009	47,347
Administrative Assistant	1	64,989	39,225
Office Specialist	.4	22,164	9,327
Code Enforcement Officer	.4	25,722	1,968
Planning Commissioner	5	6,500	497
Overtime		<u>500</u>	<u>0</u>
Total Salaries and Benefits		347,397	158,380

Department/Division: 600 and 601 Community Development							General Fund Fund 100
Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Approved Budget	2011/12 Finance Department Projections	2012/13 Recommended Budget
<b>SALARIES</b>							
51101 Salaries	503,903	417,062	391,759	304,905	379,652	330,000	314,675
51201 Part-time Salaries	52,768	49,259	31,720	26,709	32,747	32,000	32,222
51301 Overtime	2,116	48	-	-	500	-	500
<b>Total Salaries</b>	<b>558,786</b>	<b>466,369</b>	<b>423,479</b>	<b>331,614</b>	<b>412,899</b>	<b>362,000</b>	<b>347,397</b>
<b>BENEFITS</b>							
51502 City Pers Contribution	50,867	61,485	55,490	42,647	63,782	56,000	65,235
51503 Employee Paid Pers Contribution	9,971	0	-	-	-	-	-
51506 Life Insurance	1,498	1,168	1,008	880	1,526	1,526	1,281
51507 Medicare Tax	8,101	6,915	6,273	4,982	5,980	5,980	5,030
51508 Social Security Tax	1,795	1,761	1,615	1,656	2,030	2,030	1,998
51509 Flexible Benefits	68,341	58,528	56,522	61,628	76,900	76,900	69,972
51510 Retiree Health	0	0	-	-	-	-	-
51511 Long-Term Disability	3,341	2,571	2,196	1,866	3,090	2,000	2,561
51602 Dental Insurance	6,309	4,934	4,719	4,066	4,560	4,560	3,876
51603 Vision Insurance	2,331	1,823	1,716	1,665	2,150	1,800	1,919
51605 Employee Assistance Program	213	181	140	138	160	160	133
51704 Auto Allowance	3,628	3,578	2,542	2,878	3,600	3,600	3,600
51705 Housing Allowance	0	0	-	-	-	-	-
51706 Phone Allowance	423	417	296	336	-	420	-
51710 Deferred Compensation	-	-	-	8,349	-	2,700	2,775
<b>Total Benefits</b>	<b>156,818</b>	<b>143,370</b>	<b>132,517</b>	<b>131,091</b>	<b>163,777</b>	<b>157,676</b>	<b>158,380</b>
<b>INSURANCE</b>							
51800 Liability Insurance	24,414	21,275	24,761	27,257	26,754	26,754	24,812
51810 Worker's Compensation	20,941	18,248	21,193	23,380	23,877	23,877	22,144
<b>Total Insurance</b>	<b>45,355</b>	<b>39,523</b>	<b>45,954</b>	<b>50,637</b>	<b>50,631</b>	<b>50,631</b>	<b>46,956</b>
<b>SERVICES AND SUPPLIES</b>							
52221 Communications	0	0	-	-	-	-	-
52231 Equipment Maintenance	17,305	6,325	-	1,233	1,020	-	1,020
52232 Maintenance Structures	-	-	-	-	-	-	-
52233 Memberships	1,574	598	875	820	850	850	850
52234 Office Expense	6,698	4,895	5,123	11,866	16,826	5,000	15,806
52235 Professional Services	181,867	113,401	127,804	85,469	193,000	193,000	293,000
52241 Special Department Expense	510	4,352	226	2,333	4,000	2,000	4,000
52242 Small Tools	140	0	-	97	-	-	-
52243 Travel & Training	4,559	3,302	2,457	1,587	3,000	2,300	-
<b>Total Services &amp; Supplies</b>	<b>212,652</b>	<b>132,873</b>	<b>136,485</b>	<b>103,404</b>	<b>218,696</b>	<b>203,150</b>	<b>314,676</b>
<b>FIXED ASSETS</b>							
53300 Equipment	-	-	-	-	-	-	-
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BUDGET</b>	<b>973,812</b>	<b>782,135</b>	<b>738,435</b>	<b>616,747</b>	<b>846,003</b>	<b>773,457</b>	<b>867,410</b>

## **600 – COMMUNITY DEVELOPMENT**

### **Mission Statement**

The Department of Community Development is committed to assist the Citizens of Brisbane, the Planning Commission and the City Council to develop and maintain community goals in regard to quality of life and the built environment by applying its professional and technical skills to the analysis of complex issues and by overseeing private and public development projects.

### **Department Description**

The Department of Community Development implements the General Plan by evaluating private and public development projects, considering their physical, social, economic and environmental impacts; by reviewing and revising City ordinances as needed; by completing special studies to provide data to decision-makers as well as to update the General Plan and its Elements; and by responding to various State and Federal requirements. The Department provides staff support to the Planning Commission and City Council and works in cooperation with other private and public agencies to address mutual planning problems facing the community.

### **Administration Program Description**

This program provides for the management of the department, providing oversight and direction in the performance of diverse activities, budgetary responsibilities and personnel management. The program provides staff and resources to support the work of the Zoning Administrator, Planning Commission and City Council. It also provides a broad public information function and arranges for coordination with City departments, local, regional, State and Federal agencies. Substantial effort will be required related to the City's participation in the regional Sustainable Communities Strategy (SCS) required pursuant to Senate Bill 375. This is closely related to the City's Regional Housing Needs Allocation (RHNA) for the 2014-2022 Housing Element. These regional programs will require a substantial commitment of staff resources in the upcoming fiscal year.

### **The General Plan and Zoning Consistency Program Description**

Maintenance of the General Plan includes activities such as maintaining background data, amendments, the development or analysis of area and specific plans and evaluating proposed programs and capital projects for consistency with City policies. This fiscal year will continue the comprehensive revisions to the General Plan started during the summer of 2004. The Housing Element certified in January 2011 requires the implementation of numerous policies and programs within prescribed deadlines. Housing Element implementation will be an area of substantial focus. Revising the Zoning Ordinance to conform to the General Plan is another substantial responsibility which is on-going. Also included under this program are the analysis of land use proposals, EIR's and projects of outside jurisdictions and agencies in order to represent City policy and protect City interests.

**Development Review Program Description**

This program encompasses the implementation of City policy in terms of land use through the application of adopted regulations in Zoning, Subdivision and other development codes and standards and the California Environmental Quality Act to the review of development proposals. Included in this program are activities to assist in the planning and implementation of projects to provide City facilities. Substantial effort will be expended on preparation and publication of the draft environmental impact report for the Baylands Specific Plan.

**Building Inspection and Code Enforcement Program Description**

Resources to provide the public with professional plan evaluation of building permit applications for compliance with adopted building, plumbing, electrical, mechanical and fire codes and field inspections to assure that construction conforms with approved plans are provided under this program. Also included is the enforcement of violations of building, zoning and other City codes.

**Budget Line Item Descriptions**

**52231 Equipment Maintenance**

	2009/10	2010/2011	2011/2012	2012/2013
Covers the cost of computer, microfilm reader repairs; plus network maintenance	1,020	1,020	1,020	1,020

**52233 Memberships**

	2009/10	2010/2011	2011/2012	2012/2013
American Planning Association	450	450	450	450
Association of Environmental Professionals	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
<b>Total</b>	<b>850</b>	<b>850</b>	<b>850</b>	<b>850</b>

**52234 Office Expense**

	2009/10	2010/2011	2011/2012	2012/2013
Office supplies	6,108	6,108	6,108	6,108
Printing	6,107	6,107	6,107	6,107
Postage for general correspondence and required legal notices	3,591	3,591	3,591	3,591
Books and publications	<u>1,021</u>	<u>1,020</u>	<u>1,020</u>	<u>0</u>
<b>Total</b>	<b>16,827</b>	<b>16,826</b>	<b>16,826</b>	<b>15,806</b>

**52235 Professional Services**

	2009/10	2010/2011	2011/2012	2012/2013
Plan check and building inspection	204,754	204,754	105,000	105,000
Technical assistance/Environmental Review				
General Plan Update	50,000	0	0	75,000
Fire Plan Check (No. County Fire)	33,949	33,949	34,000	34,000
Planning Assistance			25,000	50,000
Consultant review for Northeast Ridge and Quarry (reimbursable)	20,000	0	0	0
Technical assistance to review land use proposals, EIR's etc., from other jurisdictions	15,000	15,000	15,000	15,000
Legal Counsel for Subdivision and Zoning regulations for substandard lots and CC's	10,000	10,000	10,000	10,000
Planning Commission minutes for Appeals	7,570	7,570	2,000	2,000
Microfilming and blueprint duplication	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Total</b>	<b>343,273</b>	<b>273,273</b>	<b>193,000</b>	<b>293,000</b>

**52241 Special Department Expense**

	2009/10	2010/2011	2011/2012	2012/2013
Includes Strong Motion Instrumentation Fees, collected by the City and sent to the State				
Environmental Review filing fees for the State Department of Fish and Game	2,000	2,000	2,000	2,000
	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Total</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**52243 Travel and Training**

	2009/10	2010/2011	2011/2012	2012/2013
League of Cities or APA	3,000	3,000	3,000	0