

Department/Division: 600 Community Development						General Fund Fund 100	
Account and Title:	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Actual Expended	2013/14 Approved Budget	2014/15 Requested Budget	
SALARIES							
51101 Salaries	391,759	304,905	392,106	328,952	353,369	484,740	
51201 Part-time Salaries	31,720	26,709	31,305	36,938			
51301 Overtime	-	-	-	-			
Total Salaries	423,479	331,614	423,411	365,890	353,369	484,740	
BENEFITS							
51502 City Pers Contribution	55,490	42,647	63,277	58,072	50,665	66,208	
51503 Employee Paid Pers Contribution	-	-	-	-	-	-	
51506 Life Insurance	1,008	880	937	802	1,287	1,910	
51507 Medicare Tax	6,273	4,982	6,129	5,274	5,124	7,029	
51508 Social Security Tax	1,615	1,656	1,941	2,290	1,990	2,031	
51509 Flexible Benefits - Health	56,522	61,628	76,383	58,038	54,386	122,302	
51510 Retiree Health	-	-	-	-	-	-	
51511 Long-Term Disability	2,196	1,866	2,030	1,773	2,392	3,679	
51602 Dental Insurance	4,719	4,066	4,440	3,660	3,363	5,700	
51603 Vision Insurance	1,716	1,665	1,496	1,174	1,665	2,963	
51605 Employee Assistance Program	140	138	215	127	117	203	
51704 Auto Allowance	2,542	2,878	3,620	3,610	3,420	3,600	
51705 Housing Allowance	-	-	-	-	-	-	
51706 Phone Allowance	296	336	422	421	399	420	
51710 Deferred Compensation	-	8,349	2,790	2,902	2,938	9,362	
Total Benefits	132,517	131,091	163,682	138,144	127,747	225,408	
INSURANCE							
51800 Liability Insurance	24,761	27,257	26,754	24,812	14,448	18,932	
51810 Worker's Compensation	21,193	23,380	23,877	22,144	22,036	28,874	
Total Insurance	45,954	50,637	50,631	46,956	36,484	47,806	
SERVICES AND SUPPLIES							
52221 Communications	-	-	-	-	-	-	
52231 Equipment Maintenance	-	1,233	-	1,889	1,000	1,000	
52232 Maintenance Structures	-	-	-	-	-	-	
52233 Memberships	875	820	845	3,364	850	850	
52234 Office Expense	5,123	11,866	4,024	6,696	6,500	6,500	
52235 Professional Services	127,804	85,469	168,988	96,720	303,000	193,000	
52241 Special Department Expense	226	2,333	-	29	4,000	4,000	
52242 Small Tools	-	97	-	-	-	-	
52243 Travel & Training	2,457	1,587	1,175	2,733	6,000	6,000	
Total Services & Supplies	136,485	103,404	175,033	111,431	321,350	211,350	
FIXED ASSETS							
53300 Equipment	-	-	-	-	-	-	
Total Fixed Assets	-	-	-	-	-	-	
TOTAL BUDGET	738,435	616,747	812,757	662,421	838,950	969,303	

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. Finalization and implementation of the Crocker Park Technical Assistance Panel (TAP) report directed by the City Council is expected to require a substantial concentration 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. The Housing Element certified in January 2011 requires the implementation of numerous policies and programs within prescribed deadlines. Housing Element implementation will be a continued area of focus. Additionally, a substantial work program is on-going for the 2014-2022 Housing Element which must be adopted in early 2015. Publication of the Baylands Draft also enables the City to move forward on the comprehensive General Plan Update which began in 2005, and will represent another substantial commitment of city resources. 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, most notably the forthcoming Guadalupe Quarry extension Draft EIR.

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 time will be expended on preparation of the Baylands Final EIR and Baylands related efforts pertaining to sustainability, economic studies, and community opinion survey.

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. This includes continued and expanded implementation of the City's paperless building permit system. Also included is the enforcement of violations of building, zoning and other City codes.

Budget Line Item Descriptions

52231 Equipment Maintenance

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Covers the cost of computer, microfilm reader repairs; plus network maintenance	1,020	1,020	1,000	1,000

52233 Memberships

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
American Planning Association	450	450	450	450
Association of Environmental Professionals	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
Total	850	850	850	850

52234 Office Expense

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Office supplies	6,108	6,108	2,000	2,000
Printing	6,107	6,107	2,000	2,000

Postage for general correspondence and required legal notices	3,591	3,591	2,000	2,000
Books and publications	<u>1,020</u>	<u>0</u>	<u>500</u>	<u>500</u>
Total	16,826	15,806	6,500	6,500

52235 Professional Services

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Plan check and building inspection	105,000	105,000	105,000	105,000
Technical assistance/Environmental Review General Plan Update	0	75,000	75,000	
Fire Plan Check (No. County Fire)	34,000	34,000	34,000	34,000
Planning Assistance	25,000	50,000	50,000	25,000
Urban Land Institute – Crocker Park Charette			10,000	
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	2,000	2,000	2,000	2,000
Microfilming and blueprint duplication	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total	193,000	293,000	303,000	193,000

52241 Special Department Expense

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Includes Strong Motion Instrumentation Fees, collected by the City and sent to the State	2,000	2,000	2,000	2,000
Environmental Review filing fees for the State Department of Fish and Game	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Total	4,000	4,000	4,000	4,000

52243 Travel and Training

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
League of Cities or APA	3,000	3,000	6,000	6,000