

**Summary of Departmental Budget
2011/2013
Community Development Department**

	Number of Positions	Annual Salary FY 2011/12	Annual Benefits FY 2011/12	Number of Positions	Annual Salary FY 2012/13	Annual Benefits FY 2012/13
Director of Community Development	1	142,905	54,465	1	142,360	61,378
Senior Planner	0.5	51,866	19,295	0	0	0
Associate Planner	1	90,149	40,807	1	89,805	45,972
Community Development Technician	1	66,569	36,267	1	66,315	40,648
Office Specialist	0.5	28,163	10,438	.5	28,163	11,899
Code Enforcement Officer	0.4	26,247	2,007	.4	26,247	2,007
Planning Commissioner	5	6,500	497	5	6,500	497
Overtime		500	0		500	0
Total Salaries and Benefits		412,599	163,776		359,890	162,401

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 Approved Budget	2011/12 Recommended Budget	2012/13 Recommended Budget
SALARIES						
51101 Salaries	503,903	417,062	391,759	577,878	379,652	326,643
51201 Part-time Salaries	52,768	49,259	31,720	60,330	32,747	32,747
51301 Overtime	2,116	48	-	2,600	500	500
Total Salaries	558,786	466,369	423,479	640,809	412,899	359,890
BENEFITS						
51502 City Pers Contribution	50,867	61,495	55,490	85,895	63,782	65,982
51503 Employee Paid Pers Contribution	9,971	0	-	-	-	-
51506 Life Insurance	1,498	1,168	1,008	2,151	1,526	1,320
51507 Medicare Tax	8,101	6,915	6,273	9,254	5,980	5,211
51508 Social Security Tax	1,795	1,761	1,615	2,071	2,030	2,030
51509 Flexible Benefits	68,341	58,528	56,522	91,475	76,900	75,494
51510 Retiree Health	0	0	-	-	-	-
51511 Long-Term Disability	3,341	2,571	2,196	4,923	3,090	2,659
51602 Dental Insurance	6,309	4,934	4,719	5,700	4,560	3,990
51603 Vision Insurance	2,331	1,823	1,716	2,560	2,150	1,976
51605 Employee Assistance Program	213	181	140	627	160	140
51704 Auto Allowance	3,628	3,578	2,542	3,600	3,600	3,600
51705 Housing Allowance	0	0	-	-	-	-
51706 Phone Allowance	423	417	296	660	-	-
Total Benefits	156,818	143,370	132,517	208,916	163,777	162,402
INSURANCE						
51800 Liability Insurance	24,414	21,275	24,761	34,300	26,734	25,822
51810 Worker's Compensation	20,941	18,248	21,193	29,420	23,859	23,046
Total Insurance	45,355	39,523	45,954	63,720	50,593	48,868
SERVICES AND SUPPLIES						
52221 Communications	0	0	-	-	-	-
52231 Equipment Maintenance	17,305	6,325	-	1,020	1,020	1,020
52232 Maintenance Structures						
52233 Memberships	1,574	598	875	850	850	850
52234 Office Expense	6,698	4,895	5,123	16,826	16,826	16,826
52235 Professional Services	181,867	113,401	127,804	265,703	193,000	293,000
52241 Special Department Expense	510	4,352	226	4,000	4,000	4,000
52242 Small Tools	140	0	-	-	-	-
52243 Travel & Training	4,559	3,302	2,457	3,000	3,000	3,000
Total Services & Supplies	212,652	132,873	136,485	291,399	218,696	318,696
FIXED ASSETS						
53300 Equipment						
Total Fixed Assets	0	0	-	-	-	-
TOTAL BUDGET	973,612	782,135	738,435	1,204,844	845,965	889,855

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.

Redevelopment and Housing Program Description

Under this program, attention is given to planning and implementing programs and projects in the City's two Redevelopment Areas, providing reports required under State Law and coordinating these efforts with other City Departments and outside Agencies. Housing programs provided for under Redevelopment Law using set-aside funds are also addressed under this program.

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
International Conference of Bldg. Officials & CA Chapter	0	0	0	0
Redevelopment and Housing Associations	0	0	0	0
Association of Environmental Professionals	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
Total	850	850	850	850

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>1,020</u>
Total	16,827	16,826	16,826	16,826

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	50,000	0	0	75,000
General Plan Update				
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>
Total	343,273	273,273	193,000	293,000

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	2,000	2,000	2,000	2,000
Environmental Review filing fees for the State	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
Department of Fish and Game				
Total	4,000	4,000	4,000	4,000

52243 Travel and Training

	2009/10	2010/2011	2011/2012	2012/2013
Planning Commission and staff to Planners Institute	0	0	0	0
League of Cities or APA	3,000	3,000	3,000	3,000
Registration fees for local meetings	0	0	0	0
Tuition reimbursement	0	0	0	0
Planning Commission meetings, supplies, awards and training	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total	3,000	3,000	3,000	3,000