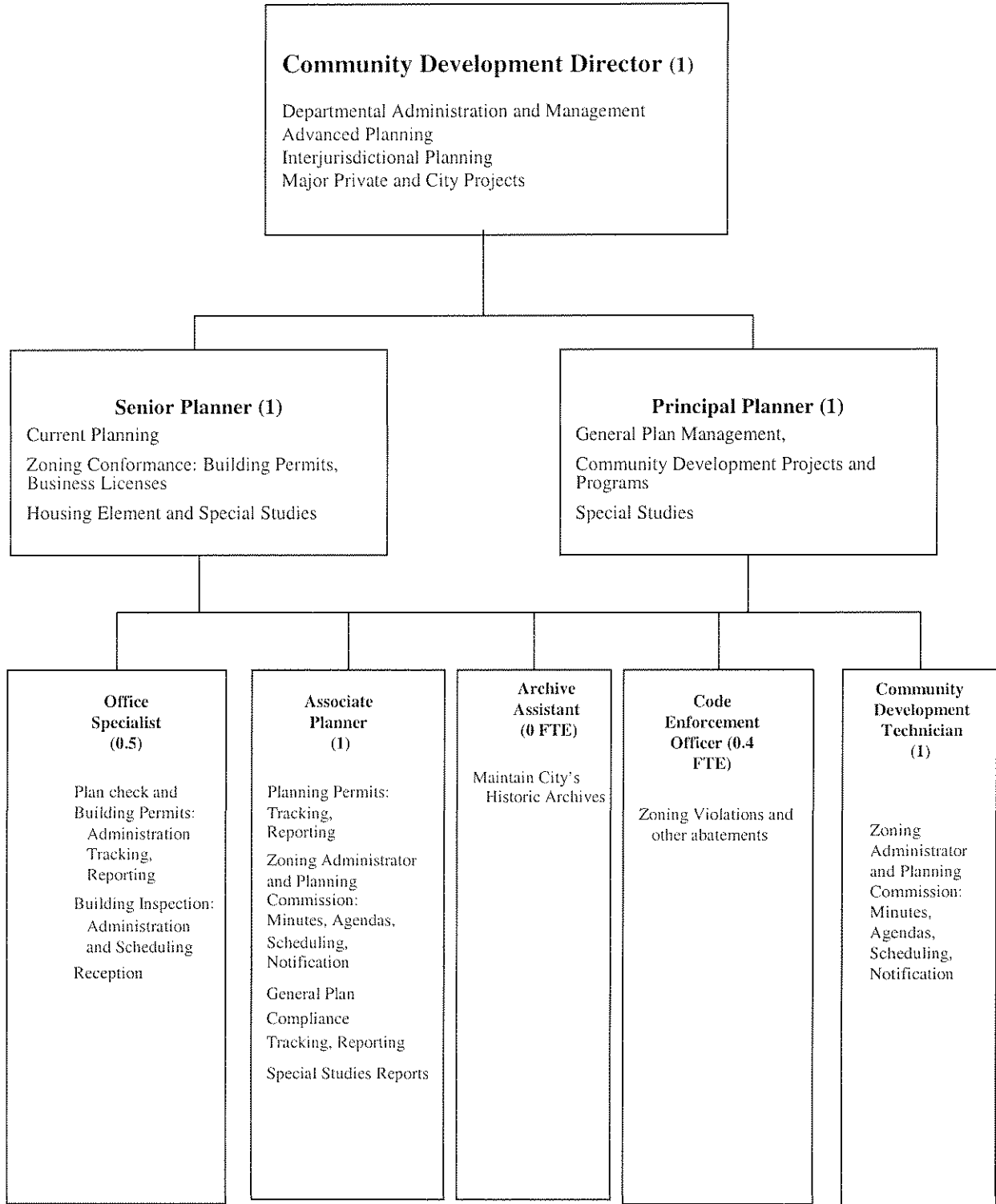


Department of Community Development



**Summary of Departmental Budget
2009/2011
Community Development Department**

	Number of Positions	Annual Salary FY 2009/10	Annual Benefits FY 2009/10	Number of Positions	Annual Salary FY 2010/11	Annual Benefits FY 2010/11
Director of Community Development	1	169,758	49,458	1	174,002	52,033
Senior Planner	1	106,444	27,188	1	109,105	28,617
Principal Planner	1	125,856	42,669	1	129,003	45,445
Associate Planner	1	92,066	37,167	1	94,368	39,743
Community Development Technician	1	69,660	33,489	1	71,401	35,941
Office Specialist	.5	26,271	4,420	.5	26,903	4,579
Archive Assistant	0.0	0	0	0	0	0
Code Enforcement Officer	0.4	26,247	2,007	.4	26,927	2,058
Planning Commissioner	5	6,500	497	5	6,500	497
Overtime		<u>2,600</u>	<u>0</u>		<u>2,600</u>	<u>0</u>
Total Salaries and Benefits		625,402	196,895		640,809	208,913

Department/Division: 600 and 601 Community Development **General Fund and Developer Reimbursement Funds 100 and 780**

Account and Title:	2005/06 Actual Expended	2006/07 Actual Expended	2007/08 Actual Expended	2008/09 Approved Budget	2009/10 Recommended Budget	2010/11 Recommended Budget
SALARIES						
51101 Salaries	447,682	484,761	503,903	579,987	563,784	577,878
51201 Part-time Salaries	27,733	37,253	52,768	31,813	59,017	60,330
51301 Overtime	0	0	2,116	2,600	2,600	2,600
Total Salaries	475,415	522,015	558,786	614,400	625,401	640,809
BENEFITS						
51502 City Pers Contribution	56,040	48,009	50,867	78,282	82,726	85,895
51503 Employee Paid Pers Contribution		9,516	9,971	0	-	-
51506 Life Insurance	1,722	1,419	1,498	2,121	2,138	2,151
51507 Medicare Tax	6,930	7,598	8,101	8,871	9,031	9,254
51508 Social Security Tax	1,712	1,819	1,795	1,972	2,030	2,071
51509 Flexible Benefits	48,726	59,004	68,341	75,599	83,159	91,475
51510 Retiree Health	9,637	9,920	0	0	-	-
51511 Long-Term Disability	3,208	3,193	3,341	4,721	4,803	4,923
51602 Dental Insurance	5,467	5,871	6,309	5,700	5,700	5,700
51603 Vision Insurance	2,008	2,169	2,331	2,322	2,438	2,560
51605 Employee Assistance Program	553	563	213	590	612	627
51704 Auto Allowance	6,023	3,660	3,628	3,600	3,600	3,600
51705 Housing Allowance	0	0	0	0	-	-
51706 Phone Allowance	422	422	423	660	660	660
Total Benefits	142,447	153,163	156,818	184,438	196,897	208,916
INSURANCE						
51800 Liability Insurance	18,818	20,566	24,414	26,795	30,965	34,300
51810 Worker's Compensation	15,217	17,507	20,941	22,983	26,559	29,420
Total Insurance	34,035	38,073	45,355	49,778	57,524	63,720
SERVICES AND SUPPLIES						
52221 Communications	0	0	0	920	-	-
52231 Equipment Maintenance	0	0	17,305	1,020	1,020	1,020
52232 Maintenance Structures		8,653				
52233 Memberships	663	813	1,574	1,300	850	850
52234 Office Expense	15,400	16,038	6,698	17,715	16,827	16,826
52235 Professional Services	310,537	205,611	181,867	343,273	335,703	265,703
52241 Special Department Expense	5,442	1,292	510	4,000	4,000	4,000
52242 Small Tools	0	0	140			
52243 Travel & Training	6,441	10,580	4,559	9,600	3,000	3,000
Total Services & Supplies	338,483	242,986	212,652	377,828	361,400	291,399
FIXED ASSETS						
53300 Equipment						
Total Fixed Assets	0	0	0	0	-	-
TOTAL BUDGET	990,380	956,236	973,612	1,226,444	1,241,221	1,204,844

Community Development

Accomplishments 2007-2009

Accomplishment: Successfully managed the Community Development Department: provided leadership, kept abreast of state planning, zoning, housing and environmental law, reviewed all staff reports from department to Planning Commission and City Council, wrote performance evaluations of staff, prepared budget, reviewed contracts, attended numerous meetings, managed appeals of controversial projects (i.e. 325 Valley Drive), represented City with other agencies, administrative matters (invoices, time sheets etc).

Community Value:

Accomplishment: Completed the revisions to the goals, policies and programs of the background elements of the General Plan (Community Character, Economic Development, Parks & Recreation, Open Space, Health and Safety, Conservation and Transportation) per City Council review and changes.

Community Value: Informed. Provided information to the Council, Planning Commission, and the public so the City's General Plan can be updated.

Accomplishment: Wrote and presented staff reports to Planning Commission and City Council on New Urbanism, Placemaking, and Transit Oriented Deployment for the subareas of the Land Use Element to the General Plan and recommended changes to land use plan to reflect those models of development.

Community Value: Informed and Environmentally-Progressive. Provided the latest information concerning environmental issues related to the General Plan update.

Accomplishment: Drafted initial changes to the text of the general plan elements additional revisions underway to reflect outcome of recent state legislation on global warming and GHG emissions (SB2) and regional planning response (AB375).

Community Value: Informed and Environmentally-Progressive. Provided the latest information concerning environmental issues related to the General Plan update.

Accomplishment: Recommend that key Sierra Point property owners fund and City Council retain services of urban designers, Freedman Tung and Bottemley, (FTB) to revise Sierra Point Design Guidelines to improve public space at Sierra Point, including public plaza concept. The revisions and plaza has been recommended for approval by the Planning Commission (currently being revised accordingly for presentation to City Council).

Community Value: Interconnected. A public plaza would provide the residents of the City a gathering spot on Sierra Point.

Accomplishment: Represented the City at San Mateo County Technical Advisory Committee meetings on the Regional Housing Needs Assessment (RHNA), reported back to Council on City's fair share and arranged to have Polly Marshall (housing law expert and Attorney with Goldfarb Lippman) address the Council on Housing Law, in order to achieve Council acceptance of City's "fair share" of RHNA numbers.

Community Value: Caring and involved. Affordable units allows diverse economic groups to live in Brisbane and partake in the benefits of the town.

Accomplishment: Helped with the development of the Inclusionary Housing Ordinance and gave staff presentation to Council.

Community Value: Caring and involved. Affordable units allow diverse economic groups to live in Brisbane and partake in the benefits of the town.

Accomplishment: Analyzed the potential and developed strategies for the city to meet its state housing obligations for 2007-2014 and beyond, through review of housing law requirements, examination of land use inventory and demographic/housing need projections. Scheduling of public hearings in April and May for completion of draft element by July 2009.

Community Value: Informed. Provided the City Council, Planning Commission and community on the issues related to the our obligations under State law.

Accomplishment: Obtained the services of several additional speakers for University of Brisbane/Baylands Speaker's Series (Greg Searle, Hunter Lovins, Charles Jenks and Richard Register - October- December 2007)

Community Value: Informed. Provided the public additional educational opportunities related to environmental and planning issues surrounding the Baylands and General Plan Update.

Accomplishment: Assisted in developing approach to Baylands land use alternatives (Dyett Bhatia) and open space planning (Dangermond).

Community Value: Informed and Caring. Provided a mechanism for the community to become informed and provide feedback in order for the City Council to create the community alternative for the Baylands Specific Plan.

Goals 2009 - 2011

Goal: Complete the text revisions to the general plan update reflecting the recent adoption and ongoing implementation of SB2 and AB 375

Community Value: Caring. The General Plan update process ensures the community's desires are translated into goals and policies.

Goal: Adopt a new housing element (in 2009) for the 2007-2014 housing element cycle and begin to implement those programs that the City has agreed to complete (HCD) within the first year after adoption.

Community Value: Caring and involved. Affordable units allow diverse economic groups to live in Brisbane and partake in the benefits of the town.

Goal: Complete the draft EIR for the Baylands Specific Plan

Community Value: Involved, Caring, Environmentally Progressive, Safety, Informed, and Interconnected. As potentially the largest project occurring within Brisbane this project will have impact on all of the City's values.

Goal: Prepare (if necessary) any supplemental environmental review to the Baylands Specific Plan Environmental Impact Report, to use as the environmental document for the new General Plan. Hold hearings at the Planning Commission and City Council and adopt the plan.

Community Value:

Goal: Hold public hearings on the Baylands Specific Plan and Environmental Impact Report.

Community Value: Informed and Caring. Ensures the public knows what is being put forth in the Baylands Specific Plan and the Environmental Impact Report and allows the public an opportunity to comment.

Goal: Implement programs in the general plan according to relevant priority

Community Value:

Goal: Amend the Zoning ordinance, as necessary, for consistency with the General Plan and the Baylands Specific Plan

Community Value:

Goal: Review all building and planning contracts

Community Value:

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.

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. Updating the Housing Element at intervals set by state law is a major activity under this program and the Certified Element obligates the City to a substantial implementation program. 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.

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.