

City Planning & Community Investment



Department Description

The City Planning & Community Investment Department (CPCI) combines planning, urban form, economic development, and redevelopment to integrate the City's development strategy, policies, and visioning processes with some of its major implementation tools. The Department is organized into four divisions: Planning, Urban Form, Economic Development, and Redevelopment. Additionally, the Department includes the Facilities Financing Program which monitors development agreements and formulates and administers a variety of funds used to finance public facilities in community planning areas throughout the City.

The Department's mission is:

To engage San Diegans to envision, plan, implement, and maintain a sustainable city through the wise use of land, resources, and aesthetics ensuring a high quality of life for all generations

Goals and Objectives

Fiscal Year 2010 goals and objectives are reprinted here as they were originally adopted. They have not been updated to reflect mid-year budget reductions, as implementation of those changes will occur in phases during the remainder of Fiscal Year 2010, making it difficult to provide reliable projections of service levels and performance targets. Additionally, an effort is currently underway to update the City's Strategic Plan goals and objectives, which may also alter the City's objectives, strategies, and performance expectations for the remainder of Fiscal Year 2010 and beyond.

Goal 1: Create visionary plans that are achievable

Creating plans that are highly valued by the public requires coordination and collaboration in order to form implementation strategies that effectively execute plans. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Employ the collaborative use of multi-disciplinary teams
- Present plans in a cohesive and comprehensive way
- Ensure that all work efforts include an implementation strategy

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Goal 2: Plan and enhance San Diego's urban form

As the City develops over time, protection and creation of our open space and park systems, conservation of our historic resources, and attention to urban design are increasingly important to maintain and enhance community values. This requires envisioning the outcomes of the City's plans and policies so that the communities will embrace them and give their support to implement them. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Create more regulatory and incentive tools for respecting our historic resources
- Plan open space, trails, and parks comprehensively so that they become a connected citywide system
- Protect the natural habitat and sensitive species
- Include methods to achieve sustainability in plans and projects
- Use flexible techniques to achieve excellence in urban design

Goal 3: Foster economic development

Encouraging community revitalization and promoting economic opportunity for all segments of the population is a key component in ensuring a high quality of life. It is essential to retain, attract, and maintain the type of businesses that contribute positively to the local economy. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Leverage public incentives and assistance to promote community revitalization
- Promote economic development efforts to attract and induce investment in local businesses
- Support and encourage local businesses to provide private sector revitalization solutions

Goal 4: Implement redevelopment

The purpose of redevelopment is to assist local governments in the elimination of blight from designated areas through new development, infrastructure, public spaces and facilities, reconstruction, and rehabilitation. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide, upgrade, restore, and enhance public infrastructure and facilities
- Increase the supply of affordable housing, improve housing conditions, and increase affordable housing opportunities
- Promote economic development activities that retain and expand business and employment opportunities
- Enhance and preserve neighborhood character and rehabilitate historical properties

Goal 5: Finance public facilities

One ongoing challenge is providing adequate public facilities such as parks, libraries, fire stations, and streets to serve the City's current and future populations. Funding these facilities will occur through a combination of financing strategies. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Maintain an effective facilities financing program to ensure the impact of new development is mitigated through appropriate fees
- Pursue a broad range of funding sources to finance public facilities and infrastructure
- Invest in public infrastructure that supports and leverages private investment in communities
- Coordinate with redevelopment agencies to effectively utilize tax increment and other agency financing in order to leverage additional funds

Goal 6: Develop a focused and productive department workforce

A skilled and productive workforce is essential for every type of organization. Having highly-trained, self-directed employees results in more operational effectiveness, as well as a better work product. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Establish and integrate CPCI work plan priorities
- Promote the use of cross-disciplinary teams
- Promote professional growth and development
- Reward and recognize good employee performance

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Service Efforts and Accomplishments

Planning

During the first half of Fiscal Year 2010, the Planning Division provided planning services including preparation of community plans, special projects and grant administration as well as General Plan monitoring, development project review, planning group support and other efforts.

San Diego's General Plan, adopted in March of 2008, is the blueprint for how the City of San Diego will grow and develop over the next 20 to 30 years. Work on the General Plan Monitoring Report occurred in the first half of Fiscal Year 2010 to measure progress toward implementing the policies of the General Plan.

The Planning Division made significant progress on community plan updates for the Otay Mesa, Ocean Beach, and Barrio Logan communities. Preparation and review of environmental impact reports for these updates occurred with public hearings anticipated in the next year. In addition, community stakeholder meetings began for the Uptown, North Park, and Golden Hill community plan updates. The consultant selection process for the San Ysidro and Midway/Old San Diego community plan updates occurred with work on these plans expected to kick-off in the fourth quarter of Fiscal Year 2010. Finally, the scopes for the Mission Valley, Southeastern San Diego, and Skyline/Paradise Hills community plan updates have been prepared as these efforts move into the consultant selection phase.

The Planning Division also worked on several special planning efforts. The Division continued work on the Grantville Master Plan to develop a mixed-use planning concept for the Navajo Community. The Division also began work on four Smart Growth Incentive Program Grants awarded by SANDAG for multi-modal planning efforts in the Mid-City and Southeastern Communities. The Mobility Section continued to develop the Bicycle Master Plan as well as work on pilot communities for the Pedestrian Master Plan.

In addition to these efforts, the Planning Division processed a number of community plan amendments and reviewed discretionary development proposals in order to ensure conformance with adopted community plans and related policy documents. The Division also supported San Diego's 42 recognized community planning groups.

Urban Form

The Urban Form Division includes five sections: Urban Design, Park Planning, Historic Resources, Spatial Analysis and Visualization, and the Multiple Species Conservation Program (MSCP). Work conducted in this division will focus on urban design strategies, project design, open space and park systems planning, and historic preservation.

The Park Planning section helped prepare the proposed General Plan amendment addressing policies for the development and management of trails, drafted policy documents pertaining to community gardens and dog off-leash areas located within parks, and worked on citywide Parks Master Plan scope development. Park Planning staff initiated and monitored the acquisition of parkland located in four communities in accordance with requests from community groups and discretionary permit conditions, and reviewed 75 discretionary and ministerial development proposals for impacts to existing parks and open space, which resulted in six new parks and two development/joint use/reimbursement agreements. Park Planning staff prepared and submitted ten new park projects for the Fiscal Year 2011 Capital Improvements Program Budget. Additionally, Park Planning staff have prepared or are preparing recreation elements for seven community plan updates, four park and recreation sections of public facilities financing plan updates, and are managing three resource-based park master plans including the proposed San Diego River Park Master Plan.

The Historic Resources section processed 12 new Mills Act contracts and completed 161 inspections of historic properties receiving property tax reductions under the City's Mills Act program; prepared one historic context and continued work on surveys for four community plan updates; conducted a very successful seminar in Best Practices in Historic Preservation that was well-attended by the public and preservation professionals; and completed preparation of guidelines for use by property owners, consultants, staff, and the Historical Resources Board (HRB) for consistent application of significance criteria in the designation process. Staff also reviewed and took forward 24

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individually significant historical resources for designation by the HRB and reviewed 560 projects for historic impact.

The Multiple Species Conservation Program (MSCP) section conducted 112 development review cycles for compliance with the MSCP Implementing Agreement, compiled the MSCP Annual Report for the U.S. Fish and Wildlife Service and California Department of Fish and Game, and administered over \$5.5 million in grants for endangered species policy, monitoring, habitat restoration, and land acquisition. Additionally, in accordance with the City's MSCP Implementing Agreement, 52,727 acres are required to be conserved within the City's Multi-Habitat Planning Area (MHPA). To date, approximately 94 percent of this acreage has been conserved or is obligated for future conservation.

Economic Development

The Office of Small Business (OSB) provided individual assistance to more than 5,000 aspiring and existing entrepreneurs with information and referrals. Project and contract management services with funding of \$9.0 million to more than 50 non-profit organizations promoting tourism, developing economic opportunities, or providing clean and safe programs to more than 12,000 businesses in 20 neighborhoods was also provided. Additionally, OSB staff provided project and contract management services to three community parking districts to develop local solutions to mitigate parking-related impacts and partnered on the Parking Meter Utilization Improvement plan designed to provide for more effective management of on-street parking.

The OSB managed the Tourism Marketing District (TMD) which was established in January 2008 for a five year period. The TMD raises more than \$22.0 million annually to promote tourism and increase hotel room night consumption in the City of San Diego. Of this \$22 million, approximately \$10.0 million offsets tourism support expenses previously provided by the City's General Fund.

The Community Development Block Grant (CDBG) Program provided over \$15.0 million in funds to programs that serve the low and moderate income communities of the City of San Diego. In September 2009, the City Council adopted major reforms to the CDBG allocation process which will provide greater efficiencies and measureable effectiveness of the Program. The CDBG Program staff provided oversight on more than 200 projects and directly managed 110 contracts. During Fiscal Year 2010, 65 brick-and-mortar projects were transferred from Engineering & Capital Projects Department to the CDBG unit to provide project management oversight. Staff worked diligently with the non-profit agencies to complete the agreements and move towards construction. There are currently several projects in construction with one project already completed in January 2010. Providing project management oversight to the non-profit agencies has improved the confidence non-profit agencies have in the CDBG Program.

The CDBG unit is also administering three stimulus grants awarded to the City under programs authorized by the Housing and Economic Recovery Act of 2008 and the American Recovery and Reinvestment Act of 2009. The City's grants for the Neighborhood Stabilization Program, Community Development Block Grant-Recovery Program, and the Homelessness Prevention and Rapid Re-Housing Program collectively total \$19.7 million. The CDBG unit has facilitated the timely implementation of these grants by through the drafting and processing of subgrantee agreements with the San Diego Housing Commission, providing program administration and project set-up assistance to various project managers, and completing program progress reports for the Department of Housing and Urban Development (HUD) on a quarterly basis.

The Business Finance section manages the HUD Section 108 Loan Program portfolio consisting of 18 loans totaling approximately \$31.5 million. In addition, the Business Finance section manages two small business revolving loan fund programs totaling \$4.6 million, funded by Economic Development Administration grants. In Fiscal Year 2010,

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Business Finance provided assistance and referral information to 80 inquiries, conducted 15 Business Outreach Presentations and closed one loan totaling \$90,000.

Facilities Financing

Facilities Financing continues to administer, as well as update the Public Facilities Financing Plans (PFFP) in the City of San Diego. One PFFP has been approved in Fiscal Year 2010 and several other communities are currently being updated. Approximately \$12.0 million in fees (consisting of Development Impact Fees and Facilities Benefit Assessment fees) are scheduled to be collected in Fiscal Year 2010 to fund community facilities identified in the PFFPs. Facilities Financing staff administers the City of San Diego Statewide Community Infrastructure Program (SCIP), the Regional Transportation Congestion Improvement Plan (RTCIP), and the Development Fee Deferral Program. It also monitors Development Agreements, Deferred Improvement Agreements, Reimbursement Agreements, and a variety of Special Purpose funds. Approximately \$9.5 million is estimated to be reimbursed this fiscal year under current reimbursement agreements and 13 new reimbursement agreements are anticipated to be approved in Fiscal Year 2010. Facilities Financing has prepared initial work on an Infrastructure Financing Strategy as referenced in the approved General Plan.

Redevelopment

The Redevelopment Agency manages its 17 redevelopment project areas through three operating agreements. Two are with the City's redevelopment corporations, the Centre City Development Corporation and the Southeastern Economic Development Corporation (CCDC and SEDC), and one is with the City of San Diego, whereby the City provides staff services to the Agency. The Redevelopment Division of CPCI is comprised of the staff providing services to the Redevelopment Agency for overall Agency administration and management of redevelopment project areas not managed by CCDC and SEDC.

The Redevelopment Division provides services to the Agency. The Redevelopment Agency's annual budget is comprised of all Agency activities and the administrative budgets of all three operating groups. Redevelopment law requires that the Agency's annual budget include, among other things, a work program and a comparison between the previous year's achievements and goals. You will find this information by project area in the Agency's annual budget. The link to the Agency's Fiscal Year 2010 budget can be found at: <http://www.sandiego.gov/redevelopment-agency/index.shtml>

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Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	124.70	125.00	0.30
Personnel Expenses	12,772,333	13,644,141	871,808
Non-Personnel Expenses	10,203,504	7,763,475	(2,440,029)
Total Department Expenses	22,975,837	21,407,616	(1,568,221)
Total Department Revenue	10,858,292	10,681,179	(177,113)

Facilities Financing Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Facilities Financing Program	2,473,364	2,233,531	(239,833)
Fund Total	2,473,364	2,233,531	(239,833)

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Facilities Financing Program	16.00	15.00	(1.00)
Fund Total	16.00	15.00	(1.00)

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Position Reduction Reduction of 1.00 vacant Senior Management Analyst as insufficient revenues are being generated to fund the position.	(1.00)	(87,559)	0
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	0	(250,000)
Adjustment to Non-Personnel Expenditures Adjustment to non-personnel expenditures to align appropriations with projected revenue.	0.00	(75,574)	0
Budget Adjustments Total	(1.00)	(163,133)	(250,000)

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	1,023,244	883,209	(140,035)
Fringe Benefits	502,804	584,113	81,309
SUBTOTAL PERSONNEL	1,526,048	1,467,322	(58,726)
NON-PERSONNEL			
Supplies	9,385	9,385	0

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Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Contracts	837,201	697,373	(139,828)
Information Technology	91,863	50,358	(41,505)
Energy and Utilities	3,136	3,570	434
Other	5,581	5,373	(208)
Capital Expenditures	150	150	0
SUBTOTAL NON-PERSONNEL	947,316	766,209	(181,107)
Total	2,473,364	2,233,531	(239,833)

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Licenses and Permits	590,300	440,300	(150,000)
Revenue from Money and Property	2,100	2,100	0
Charges for Current Services	244,500	244,500	0
Other Revenue	1,500,679	1,400,679	(100,000)
Total	2,337,579	2,087,579	(250,000)

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000015	Sr Mgmt Anlyst	7.00	6.00	59,363 - 71,760	281,855
20000024	Administrative Aide 2	1.00	1.00	42,578 - 51,334	47,550
20000119	Asoc Mgmt Anlyst	2.00	2.00	54,059 - 65,333	120,863
20000743	Principal Engrng Aide	2.00	2.00	50,003 - 60,549	114,438
20000756	Word Processing Oper	1.00	1.00	31,491 - 37,918	36,970
20000970	Supv Mgmt Anlyst	2.00	2.00	66,768 - 80,891	154,502
20001222	Program Manager	1.00	1.00	46,966 - 172,744	109,855
	Bilingual - Regular				1,456
	Overtime Budgeted				15,720
Salaries and Wages Total		16.00	15.00		883,209

Fringe Benefits

Retirement ARC	275,764
Supplemental Pension Savings Plan	46,662
Retirement Offset Contribution	22,612
Retirement DROP	4,314
Employee Offset Savings	14,481
Workers' Compensation	7,617
Flexible Benefits	93,296

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Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Risk Management Administration				13,720
	Long-Term Disability				8,309
	Unemployment Insurance				1,937
	Medicare				8,148
	Other Post-Employment Benefits				86,485
	Unused Sick Leave				768
Fringe Benefits Total					584,113

Personnel Expenses Total	1,467,322
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Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Development Monitoring	1.00	134,968	135,287
General Administration/Management	0.00	486,051	491,343
General Administration	3.00	375,812	0
Public Facilities & Financing	11.00	1,186,342	1,460,949
IT Non-Discretionary	0.00	50,358	0
Total	15.00	2,233,531	2,087,579

General Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Redevelopment	0	64,538	64,538
Urban Form	1,758,807	1,843,071	84,264
Planning Division	6,322,633	4,665,528	(1,657,105)
Economic Development	2,367,445	2,680,026	312,581
Administrative & Technical Services	4,353,796	3,831,436	(522,360)
Fund Total	14,802,681	13,084,599	(1,718,082)

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Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Redevelopment	0.00	2.50	2.50
Urban Form	15.00	14.00	(1.00)
Planning Division	23.00	20.50	(2.50)
Economic Development	10.00	11.00	1.00
Administrative & Technical Services	17.70	14.00	(3.70)
Fund Total	65.70	62.00	(3.70)

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	0	(308,034)
Public Use Lease Adjustment Adjustment reflects the change in the contractually required payment and reserve amount for the Las Americas, Imperial Marketplace, and Marketplace at the Grove shopping centers.	0.00	264,282	0
Revenue from New/Revised User Fees Adjustment to reflect an anticipated increase from the implementation of new and revised user fee charges.	0.00	0	50,000
Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	2.50	64,538	0
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	3,000,000	0
Addition of City's Small Business Ambassador Position Addition of 1.00 Program Manager which will perform duties as the City's Small Business Ambassador.	1.00	133,188	0
Budget Adjustments Total	3.50	3,462,008	(258,034)

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
PERSONNEL			
Salaries and Wages	4,650,340	4,532,983	(117,357)
Fringe Benefits	2,225,050	2,910,491	685,441
SUBTOTAL PERSONNEL	6,875,390	7,443,474	568,084
NON-PERSONNEL			
Supplies	185,902	135,338	(50,564)
Contracts	5,190,776	3,460,452	(1,730,324)
Information Technology	412,616	296,102	(116,514)
Energy and Utilities	96,556	81,556	(15,000)
Other	2,037,069	1,667,677	(369,392)

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Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Capital Expenditures	4,372	0	(4,372)
SUBTOTAL NON-PERSONNEL	7,927,291	5,641,125	(2,286,166)
Total	14,802,681	13,084,599	(1,718,082)

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Licenses and Permits	784,600	834,600	50,000
Charges for Current Services	1,974,548	1,669,014	(305,534)
Other Revenue	3,000	500	(2,500)
Total	2,762,148	2,504,114	(258,034)

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000011	Account Clerk	1.00	1.00	31,491 - 37,918	35,832
20000012	Administrative Aide 1	2.00	2.00	36,962 - 44,533	86,840
20000015	Sr Mgmt Anlyst	1.00	0.00	59,363 - 71,760	0
20000024	Administrative Aide 2	3.00	3.00	42,578 - 51,334	140,934
20000119	Asoc Mgmt Anlyst	1.00	1.00	54,059 - 65,333	59,425
20000162	Asoc Planner	8.00	7.00	56,722 - 68,536	458,521
20000167	Asoc Eng-Traffic	2.00	2.00	66,622 - 80,454	154,472
20000290	Info Sys Anlyst 2	1.00	1.00	54,059 - 65,333	65,333
20000295	Cmnty Dev Coord	1.00	1.00	76,731 - 92,893	92,893
20000300	Cmnty Dev Spec 2	1.00	1.00	54,059 - 65,333	61,740
20000301	Cmnty Dev Spec 3	1.00	1.00	62,254 - 75,275	71,513
20000303	Cmnty Dev Spec 4	4.00	4.00	66,768 - 80,891	317,914
20000377	Info Sys Tech	0.20	0.00	42,578 - 51,334	0
20000539	Clerical Asst 2	0.50	0.00	29,931 - 36,067	0
20000669	Park Designer	3.00	3.00	66,664 - 80,496	235,452
20000680	Payroll Spec 2	1.00	1.00	34,611 - 41,787	40,742
20000743	Principal Engrng Aide	2.00	2.00	50,003 - 60,549	118,070
20000756	Word Processing Oper	2.00	1.00	31,491 - 37,918	36,970
20000761	Project Ofcr 1	1.00	0.00	66,622 - 80,454	0
20000763	Project Ofcr 2	1.00	1.00	76,794 - 92,851	90,530
20000918	Sr Planner	15.00	13.50	65,354 - 79,019	1,022,256
20000924	Executive Secretary	1.00	1.00	43,555 - 52,666	50,419
20000926	Sr Traffic Engineer	1.00	1.00	76,794 - 92,851	87,744
20000927	Sr Clerk/Typist	2.00	1.00	36,067 - 43,514	42,426

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Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000970	Supv Mgmt Anlyst	1.00	1.00	66,768 - 80,891	78,464
20000998	Info Sys Anlyst 4	1.00	1.00	66,768 - 80,891	80,891
20001132	Planning Director	1.00	1.00	59,155 - 224,099	161,999
20001168	Deputy Director	3.00	3.00	46,966 - 172,744	352,797
20001187	Principal Planner	2.00	2.00	46,966 - 172,744	187,150
20001222	Program Manager	1.00	2.00	46,966 - 172,744	175,001
20001224	Homeless Servs Coord	1.00	1.00	23,005 - 137,904	84,001
90001073	Management Intern NP	0.00	2.50	24,274 - 29,203	60,684
	Bilingual - Regular				5,824
	Reg Pay For Engineers				39,924
	Landscape Architect Lic				36,222
Salaries and Wages Total		65.70	62.00		4,532,983

Fringe Benefits

Retirement ARC	1,566,280
Supplemental Pension Savings Plan	149,203
Retirement Offset Contribution	104,263
Retirement DROP	3,257
Employee Offset Savings	77,176
Workers' Compensation	25,535
Flexible Benefits	430,589
Risk Management Administration	57,820
Long-Term Disability	40,887
Unemployment Insurance	9,471
Medicare	65,117
Other Post-Employment Benefits	377,372
Unused Sick Leave	3,521
Fringe Benefits Total	2,910,491

Personnel Expenses Total

7,443,474

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Budget and Fiscal Services	2.00	235,061	0
Community Planning	11.75	3,353,865	1,125,000
Department Management	4.00	848,202	128,775

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Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Economic Development	2.00	251,908	151,500
General Administration/Management	2.50	64,538	0
General Administration	6.00	2,481,848	11,640
Historical Resources Planning	5.00	602,910	207,472
Information Technology	4.00	485,690	0
Multiple Species Conservation Program	3.00	354,922	0
Park Planning	4.00	579,863	10,000
Planning & Economic Research	1.00	131,778	165,960
Planning Policy	4.75	628,083	106,667
Small Business & Neighborhood Revitalization	8.00	2,190,883	597,100
Transportation Planning	4.00	578,946	0
IT Non-Discretionary	0.00	296,102	0
Total	62.00	13,084,599	2,504,114

Redevelopment Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Redevelopment	3,399,596	3,571,071	171,475
Fund Total	3,399,596	3,571,071	171,475

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Redevelopment	29.00	29.00	0.00
Fund Total	29.00	29.00	0.00

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	0	171,475
Budget Adjustments Total	0.00	0	171,475

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	2,109,257	1,948,888	(160,369)
Fringe Benefits	970,886	1,311,363	340,477
SUBTOTAL PERSONNEL	3,080,143	3,260,251	180,108

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Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
NON-PERSONNEL			
Supplies	17,853	17,853	0
Contracts	180,936	181,408	472
Information Technology	101,005	88,893	(12,112)
Energy and Utilities	2,912	5,713	2,801
Other	16,469	16,675	206
Capital Expenditures	278	278	0
SUBTOTAL NON-PERSONNEL	319,453	310,820	(8,633)
Total	3,399,596	3,571,071	171,475

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Charges for Current Services	3,399,596	3,571,071	171,475
Total	3,399,596	3,571,071	171,475

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000011	Account Clerk	1.00	1.00	31,491 - 37,918	35,389
20000015	Sr Mgmt Anlyst	1.00	1.00	59,363 - 71,760	59,363
20000119	Asoc Mgmt Anlyst	1.00	1.00	54,059 - 65,333	63,700
20000295	Cmnty Dev Coord	3.00	3.00	76,731 - 92,893	270,318
20000300	Cmnty Dev Spec 2	5.00	5.00	54,059 - 65,333	303,951
20000303	Cmnty Dev Spec 4	12.00	12.00	66,768 - 80,891	869,192
20000346	Legislative Recorder 1	1.00	1.00	41,558 - 50,232	47,469
20000539	Clerical Asst 2	2.00	2.00	29,931 - 36,067	66,020
20000970	Supv Mgmt Anlyst	1.00	1.00	66,768 - 80,891	78,464
20001140	Asst Department Director	1.00	1.00	31,741 - 173,971	134,830
20001172	Financial Operations Manager	1.00	1.00	25,376 - 148,200	0
	Bilingual - Regular				10,192
	Overtime Budgeted				10,000
Salaries and Wages Total		29.00	29.00		1,948,888

Fringe Benefits

Retirement ARC	699,474
Supplemental Pension Savings Plan	86,149
Retirement Offset Contribution	25,836
Employee Offset Savings	47,584

City Planning & Community Investment

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Workers' Compensation				6,602
	Flexible Benefits				195,047
	Risk Management Administration				26,460
	Long-Term Disability				17,853
	Unemployment Insurance				4,167
	Medicare				28,034
	Other Post-Employment Benefits				171,558
	Unused Sick Leave				1,588
	Retirement 401 Plan				809
	Retiree Medical Trust				202
Fringe Benefits Total					1,311,363

Personnel Expenses Total	3,260,251
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Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Affordable Housing	2.00	236,193	0
Department Management	1.00	215,638	0
General Administration/Management	3.00	452,297	0
General Administration	9.00	967,123	3,571,071
Project Management	14.00	1,610,927	0
IT Non-Discretionary	0.00	88,893	0
Total	29.00	3,571,071	3,571,071

HUD Programs Administration Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
HUD Programs Administration	2,300,196	2,518,415	218,219
Fund Total	2,300,196	2,518,415	218,219

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
HUD Programs Administration	14.00	19.00	5.00
Fund Total	14.00	19.00	5.00

City Planning & Community Investment

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Adjustment to Rent Expenditure Adjustment to accurately reflect the amount of rent expenditures paid for by HUD Programs Administration.	0.00	(138,618)	0
Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	5.00	129,073	0
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	0	159,446
Budget Adjustments Total	5.00	(9,545)	159,446

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
PERSONNEL			
Salaries and Wages	862,952	944,340	81,388
Fringe Benefits	427,800	528,754	100,954
SUBTOTAL PERSONNEL	1,290,752	1,473,094	182,342
NON-PERSONNEL			
Supplies	10,000	12,000	2,000
Contracts	976,175	971,175	(5,000)
Information Technology	23,269	59,146	35,877
Energy and Utilities	0	2,000	2,000
Other	0	1,000	1,000
SUBTOTAL NON-PERSONNEL	1,009,444	1,045,321	35,877
Total	2,300,196	2,518,415	218,219

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Revenue from Federal Agencies	0	2,518,415	2,518,415
Charges for Current Services	2,358,969	0	(2,358,969)
Total	2,358,969	2,518,415	159,446

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000007	Accountant 3	1.00	1.00	59,363 - 71,760	69,966
20000015	Sr Mgmt Anlyst	2.00	2.00	59,363 - 71,760	139,932
20000024	Administrative Aide 2	1.00	1.00	42,578 - 51,334	47,108
20000119	Asoc Mgmt Anlyst	1.00	1.00	54,059 - 65,333	61,435
20000295	Cmnnty Dev Coord	1.00	1.00	76,731 - 92,893	86,209
20000300	Cmnnty Dev Spec 2	5.00	5.00	54,059 - 65,333	301,188

City Planning & Community Investment

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000303	Cmnty Dev Spec 4	1.00	1.00	66,768 - 80,891	78,707
20000756	Word Processing Oper	1.00	1.00	31,491 - 37,918	36,970
20000866	Accountant 2	1.00	1.00	54,059 - 65,333	0
90001073	Management Intern NP	0.00	5.00	24,274 - 29,203	121,369
	Bilingual - Regular				1,456
Salaries and Wages Total		14.00	19.00		944,340

Fringe Benefits

Retirement ARC	253,850
Supplemental Pension Savings Plan	30,946
Retirement Offset Contribution	23,689
Retirement DROP	3,663
Employee Offset Savings	11,721
Workers' Compensation	3,927
Flexible Benefits	81,451
Risk Management Administration	12,740
Long-Term Disability	8,611
Unemployment Insurance	1,949
Medicare	12,933
Other Post-Employment Benefits	82,602
Unused Sick Leave	672
Fringe Benefits Total	528,754

Personnel Expenses Total **1,473,094**

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Budget and Fiscal Services	3.00	77,445	266,188
Contract Services	5.00	497,308	569,420
Financial Administration	3.00	209,312	0
General Administration/Management	2.00	1,050,253	1,682,807
General Administration	6.00	637,401	0
IT Non-Discretionary	0.00	46,696	0
Total	19.00	2,518,415	2,518,415

City Planning and Community Investment

Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
FACILITIES FINANCING FUND		
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	135,785	
TOTAL BALANCE AND RESERVES	135,785	
REVENUE		
Facilities Benefit Assessment & Development Impact Fees	2,090,679	1,840,379
Interest	2,100	2,100
Miscellaneous Revenue	300	600
Services to Other Funds/Other Services to Outside	244,500	244,500
TOTAL REVENUE	2,337,579	2,087,579
TOTAL BALANCE, RESERVES, AND REVENUE	2,473,364	2,087,579
CAPITAL IMPROVEMENT PROGRAM (CIP)		
CIP Expenditures		
TOTAL CIP EXPENSE		
OPERATING EXPENSE		
Non-Personnel Expense	947,316	766,209
Personnel Expenses	1,526,048	1,467,322
TOTAL OPERATING EXPENSE	2,473,364	2,233,531
TOTAL EXPENSE	2,473,364	2,233,531
BALANCE		(145,952)
TOTAL EXPENSE, RESERVES AND BALANCE	2,473,364	2,087,579

City Planning & Community Investment

Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
CITY REDEVELOPMENT ADMIN / PROJECT MANAGEMENT		
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year		55,694
TOTAL BALANCE AND RESERVES		55,694
REVENUE		
Redevelopment Agency Reimbursement	3,399,596	3,571,071
TOTAL REVENUE	3,399,596	3,571,071
TOTAL BALANCE, RESERVES, AND REVENUE	3,399,596	3,626,765
OPERATING EXPENSE		
Personnel Expenses	3,080,143	3,260,251
Non-Personnel Expenses	319,453	310,820
TOTAL OPERATING EXPENSE	3,399,596	3,571,071
TOTAL EXPENSE	3,399,596	3,571,071
BALANCE		55,694
TOTAL EXPENSE, RESERVES AND BALANCE	3,399,596	3,626,765

