Community Development Department

Enhance and preserve the physical development of the community through integrated land use process and building and safety regulations.

Expenditures	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Personnel Services			$ 2,174,550	$ 2,196,310
Contractual Services			364,830	364,830
Materials & Supplies			40,250	41,070
Capital Outlay			-	-
Fixed Charges			708,510	708,510
Debt Service			-	-
Total			**$ 3,288,140**	**$ 3,310,720**

Revenues	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Property Tax				
Other Local Taxes				
Licenses & Permits				
Fines & Forfeitures				
Use of Money & Property				
Revenue from Other Agencies				
Fees for Service				
Total				

Net General Fund Cost (NGFC)				

Authorized Positions			**20.50**	**20.50**

Department Overview

The Community Development Department plays a critical role in achieving the community's goals for future land development, while preserving the cultural heritage of the past. The department strives to provide a livable community that is economically and environmentally sustainable through implementation of the General Plan, land use regulations, and building codes. The department is organized into seven programs, including Administration, Advanced Planning, Current Planning, Permit Processing and Inspection, and Code Enforcement.

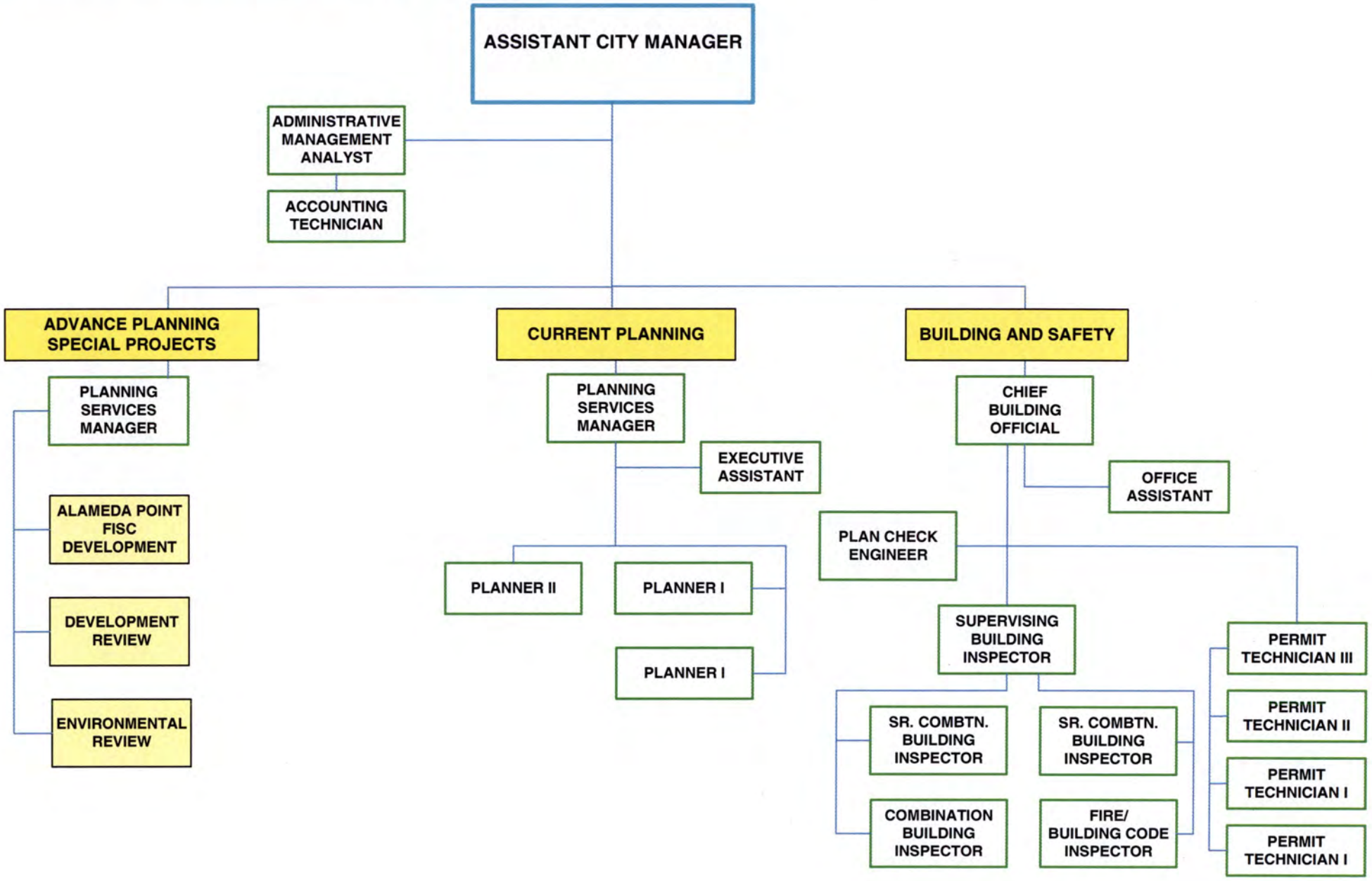
Goals

- Prepare and administer equitable and flexible land use plans, regulations, and programs that support viable and sustainable community development.
- Develop and implement policies and regulations that promote environmental sustainability.
- Support a structurally sound and safe community through effective permit processing, inspection, and code enforcement of buildings.
- Improve customer service through increased efficiency of permit processing and records management systems for community development.
- Create opportunities for high priority staff training to ensure consistency in application and enforcement of land use and building regulations.
- Evaluate organizational changes for increased effectiveness and improved communication.

Workplan Highlights

- The Green Building and Bay Friendly Landscape Guidelines were adopted in summer 2008.
- The Transportation Element of the General Plan was updated in FY08-09, including policies that represent a shift from the automobile toward alternate modes of transportation, such as transit, bicycle, and pedestrian transportation.
- A Soft-Story Seismic Retrofit Ordinance and incentive program for early compliance were approved in March 2009.
- The Draft Housing Element Update was transmitted to the State Department of Housing and Community Development in April 2009.
- The functionality of the ACCELA on-line permit tracking system was increased.
- Changes in the nature of permit activity from new commercial and residential development to residential alterations and additions has resulted in reductions in permit fee revenues.
- The need for Historical Advisory Board and Public Art Commission meetings has diminished due to reduced entitlement applications. However, Planning Board agendas continue to be substantial given the new codes and General Plan updates presently in progress.

Community Development



COMMUNITY DEVELOPMENT - Administration

Program Description The Administration Program provides central and overall management for the Community Development Department and is responsible for budget preparation, management and monitoring; accounts payable and receivable; personnel administration, actions and payroll; contracts administration; workplace supplies and services; public records requests; and administrative support. This program provides support to the Planning Board, Historical Advisory Board, Public Art Commission, Design Review Team, Zoning Administrator, and Building Board of Appeals and is responsible for records management and archiving of all all public documents associated with land use approvals and building permits.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 335,450	$ 338,810
Contractual Services			43,670	43,670
Materials & Supplies			25,440	25,950
Capital Outlay			-	-
Fixed Charges			490,570	490,570
Debt Service			-	-
Total			**$ 895,130**	**$ 899,000**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Assistant City Manager*			0.50	0.50
Administrative Management Analyst			1.00	1.00
Accounting Technician			1.00	1.00
Total			**2.50**	**2.50**

*Budgeted 50% in Community Development and 50% in Economic Development.

KEY OBJECTIVES

- Ensure accurate and legally compliant public notifications for Boards and Commissions.
- Complete Board and Commission draft minutes in a timely fashion.
- Respond to all records requests in compliance with the Public Records Act.

COMMUNITY DEVELOPMENT - Administration (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Percentage of legally adequate public notices provided			100	100
• Percentage of Board and Commission minutes provided within 60 days.			100	100
• Percentage of public records requests complied with within the statutory time period.			100	100
• Agendas processed			20	20
• Public hearings scheduled			20	20

COMMUNITY DEVELOPMENT - Advanced Planning

Program Description The Advanced Planning Program updates and maintains the General Plan and related land use plans and development regulations that reflect community priorities and ensure public health, safety, and welfare. The program conducts special planning studies, holds community workshops and briefings on land use policies and issues, and provides long range planning information to the public and other agencies. This program has the primary responsibility for ensuring that all development activity reflects the community development vision established by the City Council.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 155,000	$ 156,550
Contractual Services			60,300	60,300
Materials & Supplies			500	510
Capital Outlay			-	-
Fixed Charges			4,760	4,760
Debt Service			-	-
Total			**$ 220,560**	**$ 222,120**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Planning Manager			1.00	1.00
Total			**1.00**	**1.00**

KEY OBJECTIVES

- Complete updates and environmental reviews for Draft Housing and Draft Land Use Elements.
- Complete conformance rezoning for ten parcels citywide in support of General Plan Housing and Northern Waterfront policies.
- Complete Draft Medical Marijuana Ordinance.
- Draft and process appropriate amendments and revsions to the Alameda Development Code.
- Complete Density Bonus Ordinance.
- Implement the North Park Street Vision Study through an amendment to the Development Code.
- Update City's California Environmental Quality Act guidelines.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Zoning Ordinance Amendments processed			8	8
• General Plan Amendments processed			2	2
• Environmental Impact Reports / Negative Declarations prepared			3	3

COMMUNITY DEVELOPMENT - Current Planning

Program Description The Current Planning program implements the City's General Plan and land use plans and regulations. The program is responsible for reviewing development proposals, processing applications for development entitlements, and preserving environmental quality through compliance with the California Environmental Quality Act. The Current Planning staff issues administrative decisions for use permits, variances, and design review applications, and makes recommendations to the City Council, Planning Board, Historical Advisory Board and Public Art Commission.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 498,000	$ 502,980
Contractual Services			15,210	15,210
Materials & Supplies			-	-
Capital Outlay			-	-
Fixed Charges			48,440	48,440
Debt Service			-	-
Total			**$ 561,650**	**$ 566,630**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Planning Manager			1.00	1.00
Planner II			1.00	1.00
Planner I			2.00	2.00
Executive Assistant			1.00	1.00
Total			**5.00**	**5.00**

KEY OBJECTIVES

- Ensure that proposed developments comply with the goals and policies of the General Plan by application of the Zoning, Subdivision, and Historic Preservation Ordinances.
- Continue to review residential projects against the criteria of the Alameda Guide to Residential Design.
- Provide guidance and assistance to other departments for projects that need permits.
- Provide sound recommendations to the Planning and Historical Advisory Boards
- Process 100% of completed Development Permit applications within 60 days for projects exempt from CEQA
- Process 100% of all Development Permit applcations within the timelines set forward in the Permit Streamlining Act.
- Revise development forms and handouts related to Community Development processes.

COMMUNITY DEVELOPMENT - Current Planning (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Planning permits processed			375	375
• Average number of days to process a Development Permit application exempt from CEQA			60	60
• Percentage of staff recommendations adopted by the Planning Board			75	75
• Percent of all Development Permit Applications processed within Permit Streamlining Act requirments			100	100

COMMUNITY DEVELOPMENT - Permit Processing and Inspection

Program Description The Permit Processing and Inspection Program provides centralized City permitting functions at a One-Stop Permit Center, including public information, application review and acceptance, routing, fee collection, and issuance of all permit applications. This program manages the review of plans for work being performed within City limits to ensure compliance with required standards and regulations. The program also provides daily inspections of construction, plumbing, electrical, and mechanical work at job sites to ensure all work conforms to current code requirements.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 1,100,830	$ 1,111,840
Contractual Services			236,140	236,140
Materials & Supplies			11,660	11,900
Capital Outlay			-	-
Fixed Charges			159,230	159,230
Debt Service			-	-
Total			**$ 1,507,860**	**$ 1,519,110**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Building Official			1.00	1.00
Supervising Inspector			1.00	1.00
Plan Checker			1.00	1.00
Senior Inspector			2.00	2.00
Combination Inspector			1.00	1.00
Permit Technician III			2.00	2.00
Permit Technician I			3.00	3.00
Total			**11.00**	**11.00**

KEY OBJECTIVES

- Simplify the permit process by increasing the number of permit activities that can be completed over the counter 15%.
- Streamline the inspection process by increasing the number of first inspection approvals 20%.
- Decrease turnaround time for plans submitted 5%.

COMMUNITY DEVELOPMENT - Permit Processing and Inspection (Cont.)

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Percent of activities completed over the counter in the Permit Center			65	75
• Percent of inspections approved on first inspection			40	40
• Average number of calendar days to complete initial plan review			10	10

COMMUNITY DEVELOPMENT - Code Enforcement

Program Description The Code Enforcement program ensures the health and safety of the public through enforcement of the Alameda Municipal Code, the Uniform Housing Code, and the California Building Standards Code with respect to dangerous, vacant, substandard, blighted, and nuisance buildings. It also enforces zoning code requirements in cooperation with the current planning program. The Code Enforcement program responds to complaints received from citizens, other City departments, and various outside agencies. Compliance is sought through a progression of Stop Work notices, letters, Notice and Orders, administrative citations, liens and receiverships.

EXPENDITURE SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Expenditure Category				
Personnel Services			$ 85,270	$ 86,130
Contractual Services			9,510	9,510
Materials & Supplies			2,650	2,710
Capital Outlay			-	-
Fixed Charges			5,510	5,510
Debt Service			-	-
Total			**$ 102,940**	**$ 103,860**

PERSONNEL SUMMARY

	FY 07-08 Actual	FY 08-09 Projected	FY 09-10 Budget	FY 10-11 Forecast
Position				
Code Compliance Officer			1.00	1.00
Total			**1.00**	**1.00**

KEY OBJECTIVES

- Increase percentage of high priority code violations brought into voluntary compliance.
- Prioritize code enforcement complaints to decrease response time for high priority complaints.
- Assist the City Attorney's Office with resolving non-voluntary code compliance cases.

PERFORMANCE INDICATORS

	FY 07-08	FY 08-09	FY 09-10	FY 10-11
• Percent of high priority code violations brought into voluntary compliance after first notification			10	10
• Average number of calendar days from receipt of a high priority code violation complaint until first contact			40	40
• Number of non-voluntary code complaince cases resolved			120	120