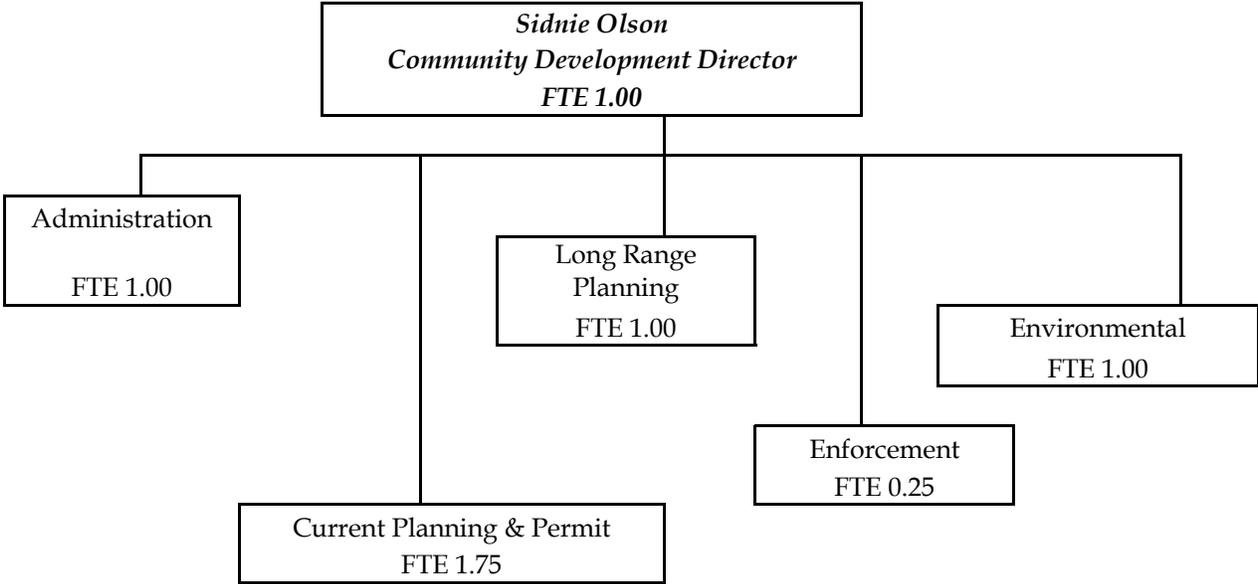


COMMUNITY DEVELOPMENT



Mission.

Administering and implementing the goals and policies of the City of Eureka's adopted General Plan and promoting comment, understanding, and public interest in the planning process and the numerous regulations pertaining to it by providing public information services to a broad range of citizens and citizen groups.

Department Summary Community Development



DEPARTMENT DESCRIPTION:

The Community Development Department is responsible for administering, implementing and enforcing the goals and policies of the City of Eureka’s adopted General Plan, its zoning regulations as well as other local, state, and federal land use and environmental regulations. The Community Development Department has five divisions:

- Administrative
- Current Planning
- Long Range Planning
- Environmental Planning
- Enforcement

| | <u>2008-09 Actual</u> | <u>2009-10 Amended Budget</u> | <u>2009-10 Estimated</u> | <u>2010-11 Budget</u> |
|---------------------------------|---------------------------|---------------------------------------|------------------------------|---------------------------|
| EXPENDITURES BY PROGRAM: | | | | |
| City Programs: | | | | |
| Administration | \$88,087 | \$96,505 | \$93,778 | \$139,379 |
| Current Planning/Permitting | 194,909 | 157,687 | 152,022 | 104,420 |
| Long Range Planning | 127,138 | 133,470 | 131,751 | 134,197 |
| Enforcement | 16,855 | 17,498 | 17,641 | 21,690 |
| Environmental | 90,542 | 96,520 | 94,291 | 103,369 |
| Total | <u><u>\$517,531</u></u> | <u><u>\$501,680</u></u> | <u><u>\$489,483</u></u> | <u><u>\$503,055</u></u> |

EXPENDITURES BY CATEGORY:

| | | | | |
|-----------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Salaries and Benefits | \$481,364 | \$444,123 | \$449,417 | \$392,081 |
| Services and Supplies | 36,167 | 57,557 | 40,066 | 110,974 |
| Total | <u><u>\$517,531</u></u> | <u><u>\$501,680</u></u> | <u><u>\$489,483</u></u> | <u><u>\$503,055</u></u> |

Department Summary Community Development



| | <u>2008-09 Actual</u> | <u>2009-10 Amended Budget</u> | <u>2009-10 Estimated</u> | <u>2010-11 Budget</u> |
|--|---------------------------|---------------------------------------|------------------------------|---------------------------|
| REVENUES BY FUND: | | | | |
| City Funds: | | | | |
| General Fund | \$517,531 | \$501,680 | \$489,483 | \$460,607 |
| Low & Moderate Income Housing | | 42,682 | 41,288 | 42,448 |
| Total | <u>\$517,531</u> | <u>\$544,362</u> | <u>\$530,771</u> | <u>\$503,055</u> |
| | | <u>2008-09 Actual</u> | <u>2009-10 Actual</u> | <u>2010-11 Budget</u> |
| PERSONNEL: | | | | |
| Full-time Positions | | 5.91 | 4.50 | 4.50 |
| Total | | <u>5.91</u> | <u>4.50</u> | <u>4.50</u> |
| | | <u>2008-09 Actual</u> | <u>2009-10 Actual</u> | <u>2010-11 Budget</u> |
| FULL TIME EQUIVALENT SUMMARY BY FUND: | | | | |
| General Fund | | 6.00 | 6.00 | 5.50 |
| Low & Moderate Income Housing | | | | 0.50 |
| Total | | <u>6.00</u> | <u>6.00</u> | <u>6.00</u> |

Community Development



DEPARTMENT: Community Development
PROGRAM: Administration

FUND: General
ACCOUNT: 46101

PROGRAM DESCRIPTION:

The Administration Division provides guidance and leadership for, and plans, coordinates, supports and monitors the activities of the Community Development Department. The Administration Division provides staff support to boards, commissions, the City Manager and the City Council. The Administration Division also provides the administrative support for the entire Community Development Department.

| | <u>2008-09 Actual</u> | <u>2009-10 Amended Budget</u> | <u>2009-10 Estimated</u> | <u>2010-11 Budget</u> |
|------------------------------|---------------------------|---------------------------------------|------------------------------|---------------------------|
| PROGRAM EXPENDITURES: | | | | |
| Salaries and Benefits | \$64,856 | \$66,961 | \$68,567 | \$60,191 |
| Services and Supplies | 23,231 | 29,544 | 25,211 | 79,188 |
| Total Expenditures | \$88,087 | \$96,505 | \$93,778 | \$139,379 |

| | <u>2008-09 Actual</u> | <u>2009-10 Actual</u> | <u>2010-11 Actual</u> |
|---|---------------------------|---------------------------|---------------------------|
| FULL TIME AND REGULAR PART-TIME POSITIONS: | | | |
| Community Development Director | 0.34 | 0.34 | 0.34 |
| Principal Planner | 0.34 | | |
| Administrative Services Assistant | 1.00 | | 0.50 |
| Senior Administrative Assistant | | 0.50 | |
| Total | 1.68 | 0.84 | 0.84 |

SERVICE LEVEL CHANGES:

During FY 2009-10 the Principal Planner was promoted to Community Development Director due to the resignation of the existing Director. The Principal Planner's position was frozen and has been eliminated. The Senior Administrative Assistant has been reclassified down to an Administrative Services Assistant at .50 FTE.

Community Development



DEPARTMENT: Community Development
 PROGRAM: Administration

FUND: General
 ACCOUNT: 46101

COUNCIL GOALS SUPPORTED:

PROVIDE STAFF SUPPORT TO BOARDS, COMMISSIONS, THE CITY MANAGER AND CITY COUNCIL.

| | <u>PERFORMANCE MEASURES:</u> | | | |
|--|---------------------------------|---------------------------------|------------------------------------|---------------------------------|
| | <u>2008-09</u> <u>Actual</u> | <u>2009-10</u> <u>Target</u> | <u>2009-10</u> <u>Estimated</u> | <u>2010-11</u> <u>Target</u> |
| <u>Supporting Departmental Objectives</u> | | | | |
| Attend meetings of the City Council, Boards and Commissions | 85% | 95% | 95% | 95% |
| Meet "one-on-one" with the City Manager and Assistant City Manager | 90% | 95% | 95% | 95% |

MAINTAIN DEPARTMENT FINANCIAL RECORDS

| | <u>PERFORMANCE MEASURES:</u> | | | |
|--|---------------------------------|---------------------------------|------------------------------------|---------------------------------|
| | <u>2008-09</u> <u>Actual</u> | <u>2009-10</u> <u>Target</u> | <u>2009-10</u> <u>Estimated</u> | <u>2010-11</u> <u>Target</u> |
| <u>Supporting Department Objectives</u> | | | | |
| Prepare Annual budget | 100% | 100% | 100% | 100% |
| Review and approve Department expenditures | 100% | 100% | 100% | 100% |

INVENTORY AND MAINTAIN DEPARTMENT SUPPLIES AND EQUIPMENT

| | <u>PERFORMANCE MEASURES:</u> | | | |
|--|---------------------------------|---------------------------------|------------------------------------|---------------------------------|
| | <u>2008-09</u> <u>Actual</u> | <u>2009-10</u> <u>Target</u> | <u>2009-10</u> <u>Estimated</u> | <u>2010-11</u> <u>Target</u> |
| <u>Supporting Department Objectives</u> | | | | |
| Track use of supplies and equipment | 95% | 100% | 100% | 100% |
| Order department supplies | 100% | 100% | 100% | 100% |
| Call for service on department equipment when needed | 90% | 100% | 90% | 100% |

SUPERVISE PROGRAMS THAT IMPLEMENT THE GENERAL PLAN

| | <u>PERFORMANCE MEASURES:</u> | | | |
|--|---------------------------------|---------------------------------|------------------------------------|---------------------------------|
| | <u>2008-09</u> <u>Actual</u> | <u>2009-10</u> <u>Target</u> | <u>2009-10</u> <u>Estimated</u> | <u>2010-11</u> <u>Target</u> |
| <u>Supporting Department Objectives</u> | | | | |
| Provide direction to program coordinators | 85% | 100% | 100% | 100% |

Community Development



DEPARTMENT: Community Development
 PROGRAM: Administration

FUND: General
 ACCOUNT: 46101

COUNCIL GOALS SUPPORTED (Continued):

SUPPORT THE CONTINUED PROFESSIONAL EDUCATION OF ALL COMMUNITY DEVELOPMENT DEPARTMENT PERSONNEL

| | <u>PERFORMANCE MEASURES:</u> | | | |
|---|------------------------------|---------------|------------------|---------------|
| | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| <u>Supporting Department Objectives</u> | <u>Actual</u> | <u>Target</u> | <u>Estimated</u> | <u>Target</u> |
| Include training in Department budget | 100% | 100% | 100% | 100% |

PROMOTE PUBLIC INTEREST IN, COMMENT ON, AND UNDERSTANDING OF THE PLANNING PROCESS AND THE NUMEROUS REGULATIONS RELATING TO IT BY PROVIDING PUBLIC INFORMATION SERVICES TO A BROAD RANGE OF CITIZENS AND CITIZEN GROUPS

| | <u>PERFORMANCE MEASURES:</u> | | | |
|--|------------------------------|---------------|------------------|---------------|
| | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| <u>Supporting Department Objectives</u> | <u>Actual</u> | <u>Target</u> | <u>Estimated</u> | <u>Target</u> |
| Prepare Department handouts | 85% | 100% | 100% | 100% |
| Maintain Department web page | 85% | 100% | 100% | 100% |
| Respond in timely manner to public inquiries | 85% | 100% | 90% | 100% |

GREET AND ASSIST VISITORS TO THE DEPARTMENT AND ANSWER PHONE CALLS RECEIVED BY THE DEPARTMENT

| | <u>PERFORMANCE MEASURES:</u> | | | |
|---|------------------------------|---------------|------------------|---------------|
| | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| <u>Supporting Department Objectives</u> | <u>Actual</u> | <u>Target</u> | <u>Estimated</u> | <u>Target</u> |
| Answer phone calls in less than 3 rings | 80% | 100% | 90% | 50% |
| Greet visitors | 90% | 100% | 95% | 50% |

Community Development



DEPARTMENT: Community Development
PROGRAM: Current Planning/Permitting

FUND: General
ACCOUNT: 46102

PROGRAM DESCRIPTION:

The Current Planning Division administers and implements the goals and policies of the General Plan and enforces local, state, and federal zoning and land use regulations including but not limited to the Coastal Act, Subdivision Map Act, and CEQA. The Current Planning Division reviews all building permits for conformance with zoning and land use regulations, and reviews all business licenses for compliance with applicable regulations. The Current Planning Division provides information services to the public and other city Departments; meets with property owners and applicants to discuss development proposals; conducts Development Coordination Committee meetings; processes all development applications; provides staff support to the Planning Commission; Historic Preservation Commission; Design Review Committee; and, a variety of ad hoc committees; and, nearly all other day-to-day planning related tasks and duties.

| | <u>2008-09 Actual</u> | <u>2009-10 Amended Budget</u> | <u>2009-10 Estimated</u> | <u>2010-11 Budget</u> |
|------------------------------|---------------------------|---------------------------------------|------------------------------|---------------------------|
| PROGRAM EXPENDITURES: | | | | |
| Salaries and Benefits | \$184,670 | \$139,480 | \$144,057 | \$94,419 |
| Services and Supplies | 10,239 | 18,207 | 7,965 | 10,001 |
| Total Expenditures | \$194,909 | \$157,687 | \$152,022 | \$104,420 |

| | <u>2008-09 Actual</u> | <u>2009-10 Actual</u> | <u>2010-11 Budget</u> |
|---|---------------------------|---------------------------|---------------------------|
| FULL TIME AND REGULAR PART-TIME POSITIONS: | | | |
| Community Development Director | 0.33 | 0.33 | 0.33 |
| Senior Planner | | | |
| Principal Planner | 0.33 | | |
| Assistant Planner | 0.75 | 0.75 | 0.75 |
| Total | 2.16 | 1.08 | 1.08 |

SERVICE LEVEL CHANGES:

During FY 2009-10 the Principal Planner was promoted to Community Development Director due to the resignation of the existing Director. The Principal Planner's position was frozen and has been eliminated.

Community Development



DEPARTMENT: Community Development
 PROGRAM: Current Planning/Permitting

FUND: General
 ACCOUNT: 46102

COUNCIL GOALS SUPPORTED:

PROCESS APPLICATIONS FOR PRIVATE DEVELOPMENT

| <u>Supporting Department Objectives</u> | 2008-09 | <u>PERFORMANCE MEASURES:</u> | | |
|---|---------------|------------------------------|-----------------------------|--------------------------|
| | <u>Actual</u> | 2009-10 <u>Target</u> | 2009-10 <u>Estimated</u> | 2010-11 <u>Target</u> |
| Comply with Permit Streamlining Act timelines | 90% | 100% | 90% | 100% |
| Conduct pre-application meetings with applicants prior to application submittal | 20% | 75% | 50% | 75% |
| Keep applicants informed of application process | 80% | 100% | 90% | 100% |
| Process applications in timely manner | 85% | 100% | 95% | 100% |

ADMINISTER AND PROVIDE STAFF SUPPORT FOR THE PROGRAMS WITHIN THE COMMUNITY DEVELOPMENT DEPARTMENT

| <u>Supporting Department Objectives</u> | 2008-09 | <u>PERFORMANCE MEASURES:</u> | | |
|--|---------------|------------------------------|-----------------------------|--------------------------|
| | <u>Actual</u> | 2009-10 <u>Target</u> | 2009-10 <u>Estimated</u> | 2010-11 <u>Target</u> |
| Maintain professional knowledge and education through training | 100% | 100% | 100% | 100% |

IMPLEMENT THE GOALS AND POLICIES OF THE GENERAL PLAN THROUGH THE ADMINISTRATION AND ENFORCEMENT OF LOCAL ZONING AND SUBDIVISION ORDINANCES; THE CALIFORNIA COASTAL ACT; SUBDIVISION MAP ACT; CALIFORNIA ENVIRONMENTAL QUALITY ACT; AND OTHER LOCAL, STATE AND FEDERALLY MANDATED REGULATIONS, STATUTES AND/OR PROGRAMS

| <u>Supporting Department Objectives</u> | 2008-09 | <u>PERFORMANCE MEASURES:</u> | | |
|--|---------------|------------------------------|-----------------------------|--------------------------|
| | <u>Actual</u> | 2009-10 <u>Target</u> | 2009-10 <u>Estimated</u> | 2010-11 <u>Target</u> |
| Prepare staff report findings and recommendations based on sound planning principals | 100% | 100% | 100% | 100% |

PROMOTE PUBLIC INTEREST IN, COMMENT ON, AND UNDERSTANDING OF THE PLANNING PROCESS AND THE NUMEROUS REGULATIONS RELATING TO IT BY PROVIDING PUBLIC INFORMATION SERVICES TO A BROAD RANGE OF CITIZENS AND CITIZEN GROUPS.

| <u>Supporting Department Objectives</u> | 2008-09 | <u>PERFORMANCE MEASURES:</u> | | |
|--|---------------|------------------------------|-----------------------------|--------------------------|
| | <u>Actual</u> | 2009-10 <u>Target</u> | 2009-10 <u>Estimated</u> | 2010-11 <u>Target</u> |
| Respond to public inquiries in a timely manner | 80% | 100% | 90% | 100% |
| Attend community meetings | 80% | 100% | 80% | 100% |

Community Development



DEPARTMENT: Community Development
 PROGRAM: Current Planning/Permitting

FUND: General
 ACCOUNT: 46102

COUNCIL GOALS SUPPORTED (Continued):

PROVIDE DIRECT STAFF SUPPORT TO NUMEROUS BOARDS AND COMMISSIONS, INCLUDING THE PLANNING COMMISSION; HISTORIC PRESERVATION COMMISSION; DESIGN REVIEW COMMITTEE; AND, A VARIETY OF AD HOC COMMITTEES

| <u>Supporting Department Objectives</u> | <u>PERFORMANCE MEASURES:</u> | | | |
|---|------------------------------|---------------------------|------------------------------|---------------------------|
| | <u>2008-09 Actual</u> | <u>2009-10 Target</u> | <u>2009-10 Estimated</u> | <u>2010-11 Target</u> |
| Attend meetings | 90% | 95% | 90% | 100% |

Community Development



DEPARTMENT: Community Development
PROGRAM: Long Range Planning

FUND: General and Low & Moderate
 Income Housing
ACCOUNT: 46103

PROGRAM DESCRIPTION:

The Long Range Planning Division is responsible for updates and amendments to the General Plan; ordinance implementation; General Plan compliance and consistency determinations; Housing element review and updates; grant preparation and support; administration for long range city planning; and, annexations and other city reorganization efforts through LAFCO. In addition, the Long Range Division is responsible for flood plain management, special land use surveys, studies and reports supporting land use decisions as required. The Long Range Planning Division also processes city projects such as the Elk River Trail and the Coastal Trail. This Division is involved in the county wide regional Blueprint Planning project.

| | <u>2008-09 Actual</u> | <u>2009-10 Amended Budget</u> | <u>2009-10 Estimated</u> | <u>2010-11 Budget</u> |
|------------------------------|---------------------------|---------------------------------------|------------------------------|---------------------------|
| PROGRAM EXPENDITURES: | | | | |
| Salaries and Benefits | \$125,811 | \$127,554 | \$126,401 | \$123,324 |
| Services and Supplies | 1,327 | 5,916 | 5,350 | 10,873 |
| Capital Outlay | | | | |
| Total Expenditures | <u>\$127,138</u> | <u>\$133,470</u> | <u>\$131,751</u> | <u>\$134,197</u> |

REVENUES BY FUND

| | | | | |
|-------------------------------|-------------------|-------------------|-------------------|-------------------|
| General Fund | \$ 127,138 | \$ 90,788 | \$ 90,463 | \$ 91,749 |
| Low & Moderate Income Housing | | 42,682 | 41,288 | 42,448 |
| | <u>\$ 127,138</u> | <u>\$ 133,470</u> | <u>\$ 131,751</u> | <u>\$ 134,197</u> |

| | <u>2008-09 Actual</u> | <u>2009-10 Actual</u> | <u>2010-11 Budget</u> |
|---|---------------------------|---------------------------|---------------------------|
| FULL TIME AND REGULAR PART-TIME POSITIONS: | | | |
| Community Development Director | 0.33 | 0.33 | 0.33 |
| Principal Planner | 0.33 | | |
| Senior Planner | 1.00 | 1.00 | 1.00 |
| Total | <u>1.66</u> | <u>1.33</u> | <u>1.33</u> |

Community Development



DEPARTMENT: Community Development
PROGRAM: Long Range Planning

FUND: General and Low & Moderate
 Income Housing
ACCOUNT: 46103

SERVICE LEVEL CHANGES:

During FY 2009-10 the Principal Planner was promoted to Community Development Director due to the resignation of the existing Director. The Principal Planner's position was frozen and has been eliminated.

COUNCIL GOALS SUPPORTED:

PREPARE ANNUAL REPORT ON THE CAPITAL IMPROVEMENT PROGRAM'S CONSISTENCY WITH THE GENERAL PLAN

| <u>Supporting Department Objectives</u> | <u>PERFORMANCE MEASURES:</u> | | | |
|--|------------------------------|-----------------------|--------------------------|-----------------------|
| | <u>2008-09 Actual</u> | <u>2009-10 Target</u> | <u>2009-10 Estimated</u> | <u>2010-11 Target</u> |
| Update annual General Plan conformance report on the Capital Improvement Program | 100% | 100% | 100% | 100% |

PROVIDE INFORMATION TO THE PUBLIC REGARDING THE GENERAL PLAN, CEQA, CENSUS/POPULATION, AND FLOOD PLAIN DATA. COORDINATE WITH OTHER CITY DEPARTMENTS AND OUTSIDE AGENCIES TO MAINTAIN AND IMPROVE INTERGOVERNMENTAL RELATIONS.

| <u>Supporting Department Objectives</u> | <u>PERFORMANCE MEASURES:</u> | | | |
|--|------------------------------|-----------------------|--------------------------|-----------------------|
| | <u>2008-09 Actual</u> | <u>2009-10 Target</u> | <u>2009-10 Estimated</u> | <u>2010-11 Target</u> |
| Respond to public inquiries in timely manner | 85% | 95% | 90% | 100% |
| Provide interagency coordination | 90% | 95% | 90% | 100% |

FACILITATE THE EFFECTIVE AND EFFICIENT PLANNING OF DEVELOPMENT WITHIN THE CITY

| <u>Supporting Department Objectives</u> | <u>PERFORMANCE MEASURES:</u> | | | |
|---|------------------------------|-----------------------|--------------------------|-----------------------|
| | <u>2008-09 Actual</u> | <u>2009-10 Target</u> | <u>2009-10 Estimated</u> | <u>2010-11 Target</u> |
| Update General and Zoning Ordinances as necessary | 85% | 95% | 90% | 100% |
| Implement the Housing Element | 95% | 100% | 95% | 100% |

PROCESS APPLICATIONS PERTAINING TO LONG RANGE PLANNING ON PUBLIC AND PRIVATE DEVELOPMENTS TO DECISION BEFORE A VARIETY OF BOARDS, COMMISSIONS AND THE COUNCIL

| <u>Supporting Department Objectives</u> | <u>PERFORMANCE MEASURES:</u> | | | |
|---|------------------------------|-----------------------|--------------------------|-----------------------|
| | <u>2008-09 Actual</u> | <u>2009-10 Target</u> | <u>2009-10 Estimated</u> | <u>2010-11 Target</u> |
| Process applications for long range planning projects | 100% | 100% | 95% | 100% |

Community Development



DEPARTMENT: Community Development
PROGRAM: Enforcement

FUND: General
ACCOUNT: 46104

PROGRAM DESCRIPTION:

The Enforcement Division implements the goals and policies of the General Plan through the enforcement of local zoning, land use, coastal zone and subdivision ordinances. The primary goal of the Enforcement Division is voluntary compliance. The Enforcement Division oversees, directs and conducts the notification and inspections necessary for abatement of violations in accordance with City policies, procedures and ordinances, and state law.

| | <u>2008-09 Actual</u> | <u>2009-10 Amended Budget</u> | <u>2009-10 Estimated</u> | <u>2010-11 Budget</u> |
|------------------------------|---------------------------|---------------------------------------|------------------------------|---------------------------|
| PROGRAM EXPENDITURES: | | | | |
| Salaries and Benefits | \$16,855 | \$16,809 | \$17,071 | \$18,674 |
| Services and Supplies | | 689 | 570 | 3,016 |
| Total Expenditures | <u>\$16,855</u> | <u>\$17,498</u> | <u>\$17,641</u> | <u>\$21,690</u> |

| | <u>2008-09 Actual</u> | <u>2009-10 Actual</u> | <u>2010-11 Budget</u> |
|---|---------------------------|---------------------------|---------------------------|
| FULL TIME AND REGULAR PART-TIME POSITIONS: | | | |
| Assistant Planner | | 0.25 | 0.25 |
| Total | <u>0.25</u> | <u>0.25</u> | <u>0.25</u> |

SERVICE LEVEL CHANGES:

None

Community Development



DEPARTMENT: Community Development
 PROGRAM: Enforcement

FUND: General
 ACCOUNT: 46104

COUNCIL GOALS SUPPORTED:

ENDEAVOR TO OBTAIN VOLUNTARY COMPLIANCE FOR VIOLATIONS OF CITY ORDINANCES. IMPLEMENT THE GOALS AND POLICIES OF THE GENERAL PLAN THROUGH ENFORCEMENT OF LOCAL ZONING AND SUBDIVISION ORDINANCES

| | PERFORMANCE MEASURES: | | | |
|--|------------------------------|----------------------|-------------------------|----------------------|
| | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| <u>Supporting Department Objectives</u> | <u>Actual</u> | <u>Target</u> | <u>Estimated</u> | <u>Target</u> |
| Notify property owners of alleged violations | 100% | 100% | 100% | 100% |
| Explain Codes and Regulations to foster cooperation and compliance | 100% | 100% | 100% | 100% |

PROVIDE INTER-AGENCY ASSISTANCE AND STAFF SUPPORT TO THE CITY'S COMMUNITY IMPROVEMENT TEAM

| | PERFORMANCE MEASURES: | | | |
|--|------------------------------|----------------------|-------------------------|----------------------|
| | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| <u>Supporting Department Objectives</u> | <u>Actual</u> | <u>Target</u> | <u>Estimated</u> | <u>Target</u> |
| Attend CIT meetings | 95% | 100% | 90% | 100% |
| Communicate regularly with team members | 95% | 100% | 90% | 100% |

COORDINATE WITH OTHER CITY, LOCAL, STATE AND FEDERAL AGENCIES FOR ENFORCEMENT ACTIONS THAT CROSS OVER JURISDICTIONAL BOUNDARIES

| | PERFORMANCE MEASURES: | | | |
|---|------------------------------|----------------------|-------------------------|----------------------|
| | 2008-09 | 2009-10 | 2009-10 | 2010-11 |
| <u>Supporting Department Objectives</u> | <u>Actual</u> | <u>Target</u> | <u>Estimated</u> | <u>Target</u> |
| Communicate and cooperate with outside agencies | 90% | 100% | 90% | 100% |

Community Development



DEPARTMENT: Community Development
PROGRAM: Environmental Planning

FUND: General
ACCOUNT: 46105

PROGRAM DESCRIPTION:

The Environmental Planning Division supports the Community Development Department and other City Departments through planning, implementation, management, and monitoring of a variety of complex projects, programs, and activities. The Environmental Planning Division aids other City Departments in determining project permit requirements, the environmental review process, and advises on feasible mitigation measures, project management, and compliance monitoring. The Environmental Planning Division completes the environmental work and permit applications, and if appropriate, the grant applications for City Projects; and assists in project management, grant funds accounting and mitigation monitoring.

| | <u>2008-09 Actual</u> | <u>2009-10 Amended Budget</u> | <u>2009-10 Estimated</u> | <u>2010-11 Budget</u> |
|------------------------------|---------------------------|---------------------------------------|------------------------------|---------------------------|
| PROGRAM EXPENDITURES: | | | | |
| Salaries and Benefits | \$89,172 | \$93,319 | \$93,321 | \$95,473 |
| Services and Supplies | 1,370 | 3,201 | 970 | 7,896 |
| Total Expenditures | <u>\$90,542</u> | <u>\$96,520</u> | <u>\$94,291</u> | <u>\$103,369</u> |

| | <u>2008-09 Actual</u> | <u>2009-10 Actual</u> | <u>2010-11 Budget</u> |
|---|---------------------------|---------------------------|---------------------------|
| FULL TIME AND REGULAR PART-TIME POSITIONS: | | | |
| Environmental Planner | 1.00 | 1.00 | 1.00 |
| Total | <u>1.00</u> | <u>1.00</u> | <u>1.00</u> |

SERVICE LEVEL CHANGES:

None.

Community Development



DEPARTMENT: Community Development
PROGRAM: Environmental Planning

FUND: General
ACCOUNT: 46105

COUNCIL GOALS SUPPORTED:

PROVIDE SUPPORT TO THE COMMUNITY DEVELOPMENT DEPARTMENT AND OTHER CITY DEPARTMENTS FOR PREPARATION OF ENVIRONMENTAL STUDIES AND DOCUMENTS

| <u>Supporting Department Objectives</u> | <u>PERFORMANCE MEASURES:</u> | | | |
|--|------------------------------|-----------------------|--------------------------|-----------------------|
| | <u>2008-09 Actual</u> | <u>2009-10 Target</u> | <u>2009-10 Estimated</u> | <u>2010-11 Target</u> |
| Assist in preparation of environmental documents and studies | 100% | 100% | 100% | 100% |
| Process environmental clearances for city projects | 100% | 100% | 100% | 100% |

IMPLEMENT THE GOALS AND POLICIES OF THE GENERAL PLAN. PROMOTE PUBLIC INTEREST IN, COMMENT ON, AND UNDERSTANDING OF THE ENVIRONMENTAL REVIEW PROCESS.

| <u>Supporting Department Objectives</u> | <u>PERFORMANCE MEASURES:</u> | | | |
|--|------------------------------|-----------------------|--------------------------|-----------------------|
| | <u>2008-09 Actual</u> | <u>2009-10 Target</u> | <u>2009-10 Estimated</u> | <u>2010-11 Target</u> |
| Respond to public inquiries in a timely manner | 85% | 100% | 90% | 100% |
| Attend community meetings | 85% | 100% | 90% | 100% |

PROVIDE INFORMATION PERTAINING TO, AND EDUCATION OF THE ENVIRONMENTAL REVIEW PROCESS TO OTHER CITY DEPARTMENTS

| <u>Supporting Department Objectives</u> | <u>PERFORMANCE MEASURES:</u> | | | |
|--|------------------------------|-----------------------|--------------------------|-----------------------|
| | <u>2008-09 Actual</u> | <u>2009-10 Target</u> | <u>2009-10 Estimated</u> | <u>2010-11 Target</u> |
| Continue professional development through training | 60% | 100% | 80% | 100% |