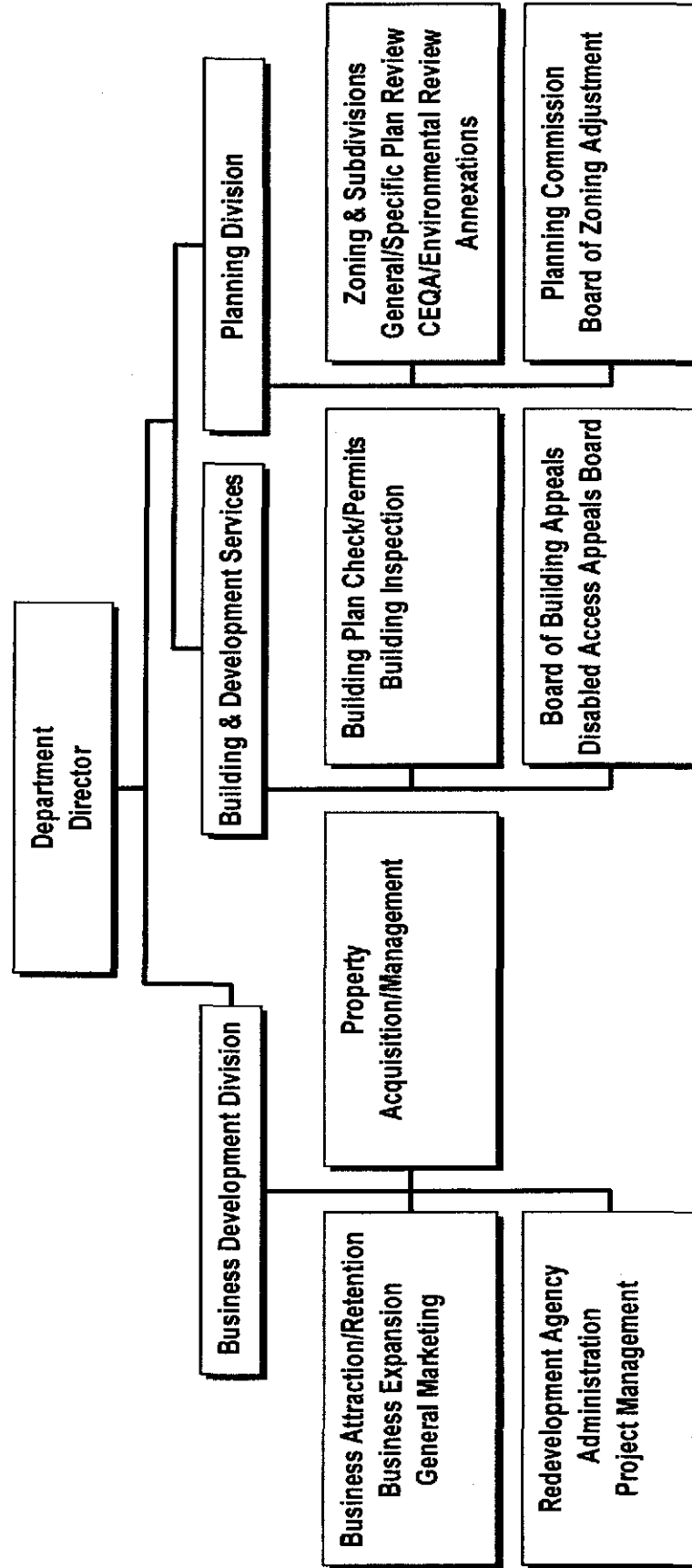


Community & Economic Development



Community & Economic Development Department

| Position Allocation | FY02-03 Actual | FY03-04 Actual | FY04-05 Current | FY05-06 Adopted | Increase/ (Decrease) |
|--|-------------------|-------------------|--------------------|--------------------|-------------------------|
| Community Development Director | 1 | 1 | 1 | 1 | |
| Administrative Analyst II | 1 | | | | |
| Administrative Services Officer | | 1 | 1 | 1 | |
| Admin Office Assistant III (Confidential) | | 1 | 1 | 1 | |
| Community Development (0100-1400) | 2 | 3 | 3 | 3 | |
| Chief Building Official | 1 | 1 | 1 | 1 | |
| Senior Civil Engineer | 1 | 1 | 1 | 1 | |
| Deputy Chief Building Official | 1 | 1 | 1 | 1 | |
| Supervising Building Inspector | 1 | 2 | 2 | 2 | |
| Associate Civil Engineer | 2 | 2 | 2 | 2 | |
| Office Supervisor | 1 | 1 | 1 | 1 | |
| Senior Building Inspector | 3 | 3 | 3 | 3 | |
| Plan Review Engineer | 2 | 2 | 2 | 2 | |
| Building Inspector II | 10 | 12 | 11 | 9 | (2.00) |
| Sr. Admin Office Assistant | 1 | 1 | 1 | 1 | |
| Account Clerk | 1 | 1 | 1 | 1 | |
| Admin Office Assistant III (Confidential) | 1 | 1 | 1 | 1 | |
| Admin Office Assistant II | 2 | 3 | 3 | 3 | |
| Bldg & Development Services (0100-1401) | 27 | 31 | 30 | 28 | (2.00) |
| Business Development Division Manager | | 1 | 1 | 1 | |
| Administrative Analyst I/II | 1 | 1 | 1 | 1 | |
| Admin Office Assistant III (Confidential) | 1 | | | | |
| Admin Office Assistant III | 1 | 1 | 1 | 1 | |
| Senior Business Analyst | 2 | 1 | | | |
| Business Development (0100-1421) | 6 | 4 | 3 | 3 | |
| Planning Division Manager | 1 | 1 | 1 | 1 | |
| Principal Planner | 2 | 2 | 2 | 2 | |
| Senior Planner | 1 | 2 | 2 | 2 | |
| Associate Planner | 3 | 4 | 4 | 4 | |
| Office Supervisor | 1 | 1 | 1 | 1 | |
| Admin Office Assistant III (Confidential) | 1 | 1 | 1 | 1 | |
| Planning Assistant | 2 | 2 | 2 | 2 | |
| Planning Technician II | 2 | 2 | | | |
| Administrative Services Technician II | | | 2 | 2 | |
| Admin Office Assistant II | 3 | 3 | 2 | 2 | |
| Planning (0100-1430) | 16 | 18 | 17 | 17 | |
| General Fund | 51 | 56 | 53 | 51 | (2.00) |
| Other Funds | | | | | |
| Community & Economic Develop Total | 51 | 56 | 53 | 51 | (2.00) |

Community Economic Development Department

City of Modesto

Department Summary

| Expenditures by Fund (\$) | Actual 2002-2003 | Actual 2003-2004 | Budget 2004-2005 | Adopted 2005-2006 | \$ Change From Budget | % Change |
|-----------------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|----------------------------------|-----------------|
| General Fund (0100) | 4,305,625 | 4,469,169 | 5,327,374 | 5,525,049 | 197,675 | 3.7% |
| Econ Dev/Strategic Plan (0800) | 360,946 | 168,438 | 0 | 0 | 0 | 0.0% |
| Downtown Improvement Dist (0900) | 196,216 | 196,506 | 191,452 | 195,760 | 4,308 | 2.3% |
| RDA Administration (9050) | 566,738 | 748,177 | 386,785 | 386,470 | (315) | (0.1%) |
| RDA Low/Mod Income Housing (9060) | 18,708 | 47,714 | 731,000 | 873,620 | 142,620 | 19.5% |
| RDA Tenth Street Project (9070) | 21,604 | 11,900 | 12,138 | 12,380 | 242 | 2.0% |
| RDA Project Fund (9080) | 88,357 | 65,976 | 434,382 | 250,000 | (184,382) | (42.4%) |
| Total Expenditures | 5,558,194 | 5,707,880 | 7,083,131 | 7,243,279 | 160,148 | 2.3% |

| Revenues General Fund (\$) | Actual 2002-2003 | Actual 2003-2004 | Budget 2004-2005 | Adopted 2005-2006 | \$ Change From Budget | % Change |
|-----------------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|----------------------------------|-----------------|
| General Fund (0100) | 2,780,030 | 3,080,387 | 3,651,294 | 3,892,549 | 241,255 | 6.6% |
| Total Revenues | 2,780,030 | 3,080,387 | 3,651,294 | 3,892,549 | 241,255 | 6.6% |

Community Economic Development Department

City of Modesto

Department Summary

| Expenditures by Category (\$) | Actual 2002-2003 | Actual 2003-2004 | Budget 2004-2005 | Adopted 2005-2006 | \$ Change From Budget | %Change |
|--------------------------------------|-----------------------------|-----------------------------|-----------------------------|------------------------------|----------------------------------|----------------|
| Employee Services Total | 3,190,136 | 3,426,029 | 4,195,892 | 4,354,850 | 158,958 | 3.8% |
| Internal Service Charges Total | 399,308 | 370,454 | 415,413 | 369,464 | (45,949) | (11.1%) |
| Professional & Contractual Svc Total | 1,194,500 | 1,063,364 | 1,331,436 | 1,119,845 | (211,591) | (15.9%) |
| Materials & Supplies Total | 120,222 | 77,488 | 85,999 | 86,660 | 661 | 0.8% |
| Other Total | 611,795 | 761,377 | 1,054,391 | 1,312,460 | 258,069 | 24.5% |
| Capital Non-CIP Total | 42,232 | 9,167 | 0 | 0 | 0 | 0.0% |
| Net Expenditures | 5,558,194 | 5,707,880 | 7,083,131 | 7,243,279 | 160,148 | 2.3% |

Community and Economic Development

Attractive & Economically Vibrant Communities

Modesto: A healthy, safe, attractive, economically, vibrant, socially diverse and culturally rich city with a strong sense of identity and pride, a community engaged in the practice of citizenship with governance based on the principle of stewardship.

Brad L. Kilger, Director
bkilger@modestogov.com
(209) 577-5218

Mission:

The mission of the Community and Economic Development Department is to promote and facilitate quality development and private investment in the community that contributes to making the City of Modesto a "Livable Community".

Core Programs and Services:

The department has three divisions that serve all parts of our community:

The **Building and Development Services Division** supports, facilitates, and expedites private investment in the community. It also enhances the health, safety, and welfare of the community by providing timely and efficient services in the areas of building permits and inspections. The Building Division also seeks creative solutions by bringing projects to successful completion through the use of project teams.

The **Planning Division** plays a critical role in achieving the City Council's goals and objectives for the physical development of the community in both current and advance planning activities. The goal of the Planning Division is to ensure a superior quality of life for the City of Modesto's residents by addressing matters concerning growth and the environment. Effective long-range planning processes seek to manage growth and change.

The **Business Development Division** strives to stimulate new private investment and job creation. One of the services provided by the Business Development Division is the marketing of Modesto to recruit and retain business and creating new business parks to help overcome a shortage of industrial land. The focus of this division's retention and expansion effort is an extensive outreach program to existing businesses. This division also provides the primary staff support for the programs and activities of the Redevelopment Agency.



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Strategic Plan Goals:

- IV.C Stimulate growth in the telecommunications and technology industries.
- IV.D Collaborate regionally to identify opportunities for technology clusters to make our area more competitive.
- V.A Modesto applies "Smart City" principles of planning.
- V.B Manage development to achieve an orderly development pattern and a balanced economy. Agricultural preservation and achieving a jobs-housing balance are priorities.
- V.C Encourage the expansion of existing business parks and the construction of new business parks.
- VI Promote regional public cooperation to enhance the City's initiatives for economic development.
- IX Our downtown is a vibrant, government, financial, corporate and regional entertainment center with high-density housing and services.
- X.A.1 Maintain and expand Modesto as a regional center for financial services, medical services, shopping, entertainment and education. Attract high-end shopping opportunities.
- X.A.2 Modesto supports existing businesses and encourages new and diverse businesses to be successful.
- X.A.3 We employ a business-friendly approach while ensuring environmental protection and preserving our quality of life.
- X.B.1 Capitalize upon tourism opportunities that increase the city's economic prosperity.
- XII Redevelopment serves as an economic engine to revitalize and renovate the blighted older portions of town.
- XIII Seek opportunities to promote Modesto through a marketing program.



Community and Economic Development

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PLANNING DIVISION - KEY PERFORMANCE – EFFICIENCY MEASURES

| Performance Measures | Results | 2005-2006 Target | Comments | | | | | | | | | | | | | | | |
|---|---|------------------|-----------------|--------|--------|-----|-----|--------|------|-----|--------|-----|-----|--------|-----|-----|--|---|
| <p>CEDD-1. PLANNING APPLICATIONS PROCESSING</p> <p>What: Percentage of zoning and related applications processed within 60 days of submittal of completed application and issue resolution.</p> <p>Why: Measures level of customer service based on application processing turnaround time.</p> <p>Strategic Plan Goals: V.A., V.B.</p> | <p>Planning Applications</p> <table border="1"> <caption>Planning Applications Data</caption> <thead> <tr> <th>Year</th> <th>Actual Achieved</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>'02/03</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>'03/04</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>'04/05</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>'05/06</td> <td>95%</td> <td>95%</td> </tr> </tbody> </table> | Year | Actual Achieved | Target | '02/03 | 95% | 95% | '03/04 | 95% | 95% | '04/05 | 95% | 95% | '05/06 | 95% | 95% | <p>Zoning and related applications heard by the Planning Commission within 60 days from resolution of all issues 95% of the time.</p> | <p>The target is established at 95%, bearing in mind the overall goal is to complete processing of all applications.</p> |
| Year | Actual Achieved | Target | | | | | | | | | | | | | | | | |
| '02/03 | 95% | 95% | | | | | | | | | | | | | | | | |
| '03/04 | 95% | 95% | | | | | | | | | | | | | | | | |
| '04/05 | 95% | 95% | | | | | | | | | | | | | | | | |
| '05/06 | 95% | 95% | | | | | | | | | | | | | | | | |
| <p>CEDD-2. PLANNING SUBDIVISION AND PARCEL MAPS PROCESSING</p> <p>What: Percentage of tentative subdivision and parcel maps processed within 60 days of submittal of completed application and issue resolution.</p> <p>Why: Measures level of customer service based on subdivision and parcel map processing turnaround time.</p> <p>Strategic Plan Goals: V.A., V.B.</p> | <p>Tentative Subdivision and Parcel Maps</p> <table border="1"> <caption>Tentative Subdivision and Parcel Maps Data</caption> <thead> <tr> <th>Year</th> <th>Actual Achieved</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>'02/03</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>'03/04</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>'04/05</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>'05/06</td> <td>95%</td> <td>95%</td> </tr> </tbody> </table> | Year | Actual Achieved | Target | '02/03 | 95% | 95% | '03/04 | 95% | 95% | '04/05 | 95% | 95% | '05/06 | 95% | 95% | <p>Tentative subdivision and parcel maps will be heard by the Planning Commission within 60 days of the resolution of all issues, 95% of the time.</p> | <p>The department's overall goal is to complete processing of all maps within 90 days and to achieve effective issue resolution.</p> |
| Year | Actual Achieved | Target | | | | | | | | | | | | | | | | |
| '02/03 | 95% | 95% | | | | | | | | | | | | | | | | |
| '03/04 | 95% | 95% | | | | | | | | | | | | | | | | |
| '04/05 | 95% | 95% | | | | | | | | | | | | | | | | |
| '05/06 | 95% | 95% | | | | | | | | | | | | | | | | |
| <p>CEDD-3. PLANNING STAFF PLAN REVIEW PROCESSING</p> <p>What: Percentage of Staff Plan Reviews processed within 30 days of submittal of completed application and issue resolution.</p> <p>Why: Measures effectiveness of processing procedures for effective customer service.</p> <p>Strategic Plan Goals: V.A., V.B.</p> | <p>Staff Plan Review Process</p> <table border="1"> <caption>Staff Plan Review Process Data</caption> <thead> <tr> <th>Year</th> <th>Actual Achieved</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>'02/03</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>'03/04</td> <td>100%</td> <td>95%</td> </tr> <tr> <td>'04/05</td> <td>95%</td> <td>95%</td> </tr> <tr> <td>'05/06</td> <td>95%</td> <td>95%</td> </tr> </tbody> </table> | Year | Actual Achieved | Target | '02/03 | 95% | 95% | '03/04 | 100% | 95% | '04/05 | 95% | 95% | '05/06 | 95% | 95% | <p>Staff plan reviews completed within 30 days from submittal of complete application 95% of the time.</p> | <p>The department's overall goal is to complete the processing of staff plan reviews within 30 days of submission and issue resolution.</p> |
| Year | Actual Achieved | Target | | | | | | | | | | | | | | | | |
| '02/03 | 95% | 95% | | | | | | | | | | | | | | | | |
| '03/04 | 100% | 95% | | | | | | | | | | | | | | | | |
| '04/05 | 95% | 95% | | | | | | | | | | | | | | | | |
| '05/06 | 95% | 95% | | | | | | | | | | | | | | | | |



Community and Economic Development

Attractive & Economically Vibrant Communities

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PLANNING DIVISION - KEY WORKLOAD INDICATORS - OUTPUT MEASURES

| Performance Measures | Results | 2005-2006 Target | Comments | | | | | | | | | | | | | | | |
|---|---|------------------|---------------------------|--------|--------|----|----|--------|----|----|--------|----|----|--------|----|----|--|--|
| <p>CEDD-4. ZONING & RELATED APPLICATIONS</p> <p>What: Number of zoning and related applications per year</p> <p>Why: Measures total activity of the division based on zoning and related application processed.</p> <p>Strategic Plan Goals: V.A., V.B.</p> | <p>Zoning & Related Applications</p> <table border="1"> <caption>Zoning & Related Applications Data</caption> <thead> <tr> <th>Year</th> <th>Actual Achieved</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>'02/03</td> <td>73</td> <td>60</td> </tr> <tr> <td>'03/04</td> <td>68</td> <td>60</td> </tr> <tr> <td>'04/05</td> <td>60</td> <td>60</td> </tr> <tr> <td>'05/06</td> <td>60</td> <td>60</td> </tr> </tbody> </table> | Year | Actual Achieved | Target | '02/03 | 73 | 60 | '03/04 | 68 | 60 | '04/05 | 60 | 60 | '05/06 | 60 | 60 | <p>The estimated number of zoning and related applications that will be processed is 60.</p> | <p>Target numbers attempt to reflect staff's best forecast of the expected number of applications in the category.</p> |
| Year | Actual Achieved | Target | | | | | | | | | | | | | | | | |
| '02/03 | 73 | 60 | | | | | | | | | | | | | | | | |
| '03/04 | 68 | 60 | | | | | | | | | | | | | | | | |
| '04/05 | 60 | 60 | | | | | | | | | | | | | | | | |
| '05/06 | 60 | 60 | | | | | | | | | | | | | | | | |
| <p>CEDD-5. ADMINISTRATIVE PLAN REVIEWS</p> <p>What: Number of Administrative Plan Reviews</p> <p>Why: Measures total activity of the division based on number administrative plan reviews completed.</p> <p>Strategic Plan Goals: V.A., V.B.</p> | <p>Administrative Plan Reviews</p> <table border="1"> <caption>Administrative Plan Reviews Data</caption> <thead> <tr> <th>Year</th> <th>Actual Achieved</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>'02/03</td> <td>97</td> <td>80</td> </tr> <tr> <td>'03/04</td> <td>84</td> <td>80</td> </tr> <tr> <td>'04/05</td> <td>80</td> <td>80</td> </tr> <tr> <td>'05/06</td> <td>80</td> <td>80</td> </tr> </tbody> </table> | Year | Actual Achieved | Target | '02/03 | 97 | 80 | '03/04 | 84 | 80 | '04/05 | 80 | 80 | '05/06 | 80 | 80 | <p>The estimated number of administrative plan reviews is 80.</p> | <p>Target numbers attempt to reflect staff's best forecast of the expected number of plan reviews in the category.</p> |
| Year | Actual Achieved | Target | | | | | | | | | | | | | | | | |
| '02/03 | 97 | 80 | | | | | | | | | | | | | | | | |
| '03/04 | 84 | 80 | | | | | | | | | | | | | | | | |
| '04/05 | 80 | 80 | | | | | | | | | | | | | | | | |
| '05/06 | 80 | 80 | | | | | | | | | | | | | | | | |
| <p>CEDD-6. Tentative Subdivision/Parcel Maps</p> <p>What: The number of tentative subdivision/parcel maps</p> <p>Why: Measures total activity of the division based on the number of tentative subdivision/parcel maps completed.</p> <p>Strategic Plan Goals: V.A., V.B.</p> | <p>Staff Plan Review Process</p> <table border="1"> <caption>Staff Plan Review Process Data</caption> <thead> <tr> <th>Year</th> <th># of Maps Actual Achieved</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>'02/03</td> <td>34</td> <td>25</td> </tr> <tr> <td>'03/04</td> <td>31</td> <td>25</td> </tr> <tr> <td>'04/05</td> <td>25</td> <td>25</td> </tr> <tr> <td>'05/06</td> <td>25</td> <td>25</td> </tr> </tbody> </table> | Year | # of Maps Actual Achieved | Target | '02/03 | 34 | 25 | '03/04 | 31 | 25 | '04/05 | 25 | 25 | '05/06 | 25 | 25 | <p>The estimated number of tentative subdivision /parcel maps is 25.</p> | <p>Target numbers attempt to reflect staff's best forecast of the expected number of maps in the category.</p> |
| Year | # of Maps Actual Achieved | Target | | | | | | | | | | | | | | | | |
| '02/03 | 34 | 25 | | | | | | | | | | | | | | | | |
| '03/04 | 31 | 25 | | | | | | | | | | | | | | | | |
| '04/05 | 25 | 25 | | | | | | | | | | | | | | | | |
| '05/06 | 25 | 25 | | | | | | | | | | | | | | | | |



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BUILDING & DEVELOPMENT SERVICES - KEY PERFORMANCE - EFFICIENCY MEASURES

| Performance Measures | Results | 2005-2006 Target | Comments | | | | | | | | | | | | | | | |
|--|--|------------------|-----------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|-----|--|--|
| <p>CEDD-7. TENANT IMPROVEMENT PLAN CHECKS</p> <p>What: Percentage of initial tenant improvement plan checks completed within 10 working days of submittal</p> <p>Why: Measures effectiveness of staff efforts to provide efficient customer service.</p> <p>Strategic Plan Goals: V.A., V.B.</p> | <p>Initial Tenant Improvement Plan Checks</p> <table border="1"> <tr><th>Year</th><th>Actual Achieved</th><th>Target</th></tr> <tr><td>'02</td><td>98%</td><td>95%</td></tr> <tr><td>'03</td><td>94%</td><td>95%</td></tr> <tr><td>'04</td><td>90%</td><td>95%</td></tr> <tr><td>'05</td><td>-</td><td>95%</td></tr> </table> | Year | Actual Achieved | Target | '02 | 98% | 95% | '03 | 94% | 95% | '04 | 90% | 95% | '05 | - | 95% | <p>The percentage of initial tenant improvement plan checks completed within 10 working days of submittal will increase to 95%</p> | <p>Projected target will be met by the continued improvement of the plan check process in which all types of plan checking will be spread among all plan checkers</p> |
| Year | Actual Achieved | Target | | | | | | | | | | | | | | | | |
| '02 | 98% | 95% | | | | | | | | | | | | | | | | |
| '03 | 94% | 95% | | | | | | | | | | | | | | | | |
| '04 | 90% | 95% | | | | | | | | | | | | | | | | |
| '05 | - | 95% | | | | | | | | | | | | | | | | |
| <p>CEDD-8. COMMERCIAL PLAN CHECKS</p> <p>What: Percentage of initial new commercial plan checks completed within 15 working days of submittal</p> <p>Why: Measures effectiveness of staff efforts to provide efficient customer service.</p> <p>Strategic Plan Goals: V.A., V.B.</p> | <p>Commercial Plan Checks</p> <table border="1"> <tr><th>Year</th><th>Actual Achieved</th><th>Target</th></tr> <tr><td>'02</td><td>98%</td><td>95%</td></tr> <tr><td>'03</td><td>95%</td><td>95%</td></tr> <tr><td>'04</td><td>90%</td><td>95%</td></tr> <tr><td>'05</td><td>-</td><td>95%</td></tr> </table> | Year | Actual Achieved | Target | '02 | 98% | 95% | '03 | 95% | 95% | '04 | 90% | 95% | '05 | - | 95% | <p>The percentage of initial new commercial plan checks completed within 15 working days of submittal will increase to 95%</p> | <p>Commercial plan checking is coordinated among many departments, and new commercial buildings are sent to an outside plan checking firm to meet projected target</p> |
| Year | Actual Achieved | Target | | | | | | | | | | | | | | | | |
| '02 | 98% | 95% | | | | | | | | | | | | | | | | |
| '03 | 95% | 95% | | | | | | | | | | | | | | | | |
| '04 | 90% | 95% | | | | | | | | | | | | | | | | |
| '05 | - | 95% | | | | | | | | | | | | | | | | |
| <p>CEDD-9. RESIDENTIAL PLAN CHECKS</p> <p>What: Percentage of initial residential plan checks completed within 10 working days of submittal</p> <p>Why: Measures effectiveness of staff efforts to provide efficient customer service</p> <p>Strategic Plan Goals: V.A., V.C.</p> | <p>Residential Plan Checks</p> <table border="1"> <tr><th>Year</th><th>Actual Achieved</th><th>Target</th></tr> <tr><td>'02</td><td>98%</td><td>95%</td></tr> <tr><td>'03</td><td>97%</td><td>95%</td></tr> <tr><td>'04</td><td>93%</td><td>95%</td></tr> <tr><td>'05</td><td>-</td><td>95%</td></tr> </table> | Year | Actual Achieved | Target | '02 | 98% | 95% | '03 | 97% | 95% | '04 | 93% | 95% | '05 | - | 95% | <p>The percentage of initial residential plan checks completed within 10 working days of submittal will increase to 95%.</p> | <p>Projected target will be met by the continued improvement of the plan check process in which all types of plan checking will be spread among all plan checkers</p> |
| Year | Actual Achieved | Target | | | | | | | | | | | | | | | | |
| '02 | 98% | 95% | | | | | | | | | | | | | | | | |
| '03 | 97% | 95% | | | | | | | | | | | | | | | | |
| '04 | 93% | 95% | | | | | | | | | | | | | | | | |
| '05 | - | 95% | | | | | | | | | | | | | | | | |



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BUILDING & DEVELOPMENT SERVICES - KEY WORKLOAD INDICATORS- OUTPUT MEASURES

| Performance Measures | Results | 2005-2006 Target | Comments | | | | | | | | | | | | | | | | | | |
|---|--|------------------|--------------------------|--------|-----|--------|--------|-----|--------|--------|-----|--------|--------|--------|--------|--------|--|---|--------|---|--|
| <p>CEDD-10. BUILDING INSPECTIONS</p> <p>What: Number of building inspections completed.</p> <p>Why: Measures total activity of the division based on the completion of building permits</p> <p>Strategic Plan Goals: V.A., V.B.</p> | <p>Number of Building Inspections Completed</p> <table border="1"> <caption>Number of Building Inspections Completed</caption> <thead> <tr> <th>Year</th> <th>Actual Achieved</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>'01</td> <td>80,000</td> <td>58,000</td> </tr> <tr> <td>'02</td> <td>60,000</td> <td>58,000</td> </tr> <tr> <td>'03</td> <td>59,000</td> <td>58,000</td> </tr> <tr> <td>'04</td> <td>70,000</td> <td>58,000</td> </tr> <tr> <td>'05</td> <td>47,000</td> <td>58,000</td> </tr> </tbody> </table> | Year | Actual Achieved | Target | '01 | 80,000 | 58,000 | '02 | 60,000 | 58,000 | '03 | 59,000 | 58,000 | '04 | 70,000 | 58,000 | '05 | 47,000 | 58,000 | <p>The estimated number of building inspections that will be completed is 58,000.</p> | <p>The target number indicates the number of inspections that can be handled by current staff. Previous years have required overtime to meet the demand.</p> |
| Year | Actual Achieved | Target | | | | | | | | | | | | | | | | | | | |
| '01 | 80,000 | 58,000 | | | | | | | | | | | | | | | | | | | |
| '02 | 60,000 | 58,000 | | | | | | | | | | | | | | | | | | | |
| '03 | 59,000 | 58,000 | | | | | | | | | | | | | | | | | | | |
| '04 | 70,000 | 58,000 | | | | | | | | | | | | | | | | | | | |
| '05 | 47,000 | 58,000 | | | | | | | | | | | | | | | | | | | |
| <p>CEDD-11. BUILDING PERMITS</p> <p>What: Number of building permits issued.</p> <p>Why: Measures total activity of the division based on the issuance of building permits</p> <p>Strategic Plan Goals: V.A., V.B.</p> | <p>Number of Building Permits Issued</p> <table border="1"> <caption>Number of Building Permits Issued</caption> <thead> <tr> <th>Year</th> <th>Actual Achieved</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>'02</td> <td>6,018</td> <td>6,000</td> </tr> <tr> <td>'03</td> <td>6,190</td> <td>6,000</td> </tr> <tr> <td>'04</td> <td>5,608</td> <td>6,000</td> </tr> <tr> <td>'05/06</td> <td>6,000</td> <td>6,000</td> </tr> </tbody> </table> | Year | Actual Achieved | Target | '02 | 6,018 | 6,000 | '03 | 6,190 | 6,000 | '04 | 5,608 | 6,000 | '05/06 | 6,000 | 6,000 | <p>The estimated number of building permits that will be issued is 6,000. In 2003, the City of Bakersfield with a population of 266,784 issued 10,402 permits.</p> | <p>The target number indicates what current plan checking staff can reasonably complete. In past years, higher volume of permits has required overtime and the use of outside resources to complete plan checking in a timely manner.</p> | | | |
| Year | Actual Achieved | Target | | | | | | | | | | | | | | | | | | | |
| '02 | 6,018 | 6,000 | | | | | | | | | | | | | | | | | | | |
| '03 | 6,190 | 6,000 | | | | | | | | | | | | | | | | | | | |
| '04 | 5,608 | 6,000 | | | | | | | | | | | | | | | | | | | |
| '05/06 | 6,000 | 6,000 | | | | | | | | | | | | | | | | | | | |
| <p>CEDD-12. Valuation of Permits</p> <p>What: Dollar amount valuation of permits in millions.</p> <p>Why: Measures total activity of the division based on the valuation of permits</p> <p>Strategic Plan Goals: V.A., V.C.</p> | <p>Dollar Amount Valuation of Permits (In Millions)</p> <table border="1"> <caption>Dollar Amount Valuation of Permits (In Millions)</caption> <thead> <tr> <th>Year</th> <th>Actual Millions Achieved</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>'02</td> <td>383</td> <td>300</td> </tr> <tr> <td>'03</td> <td>344</td> <td>300</td> </tr> <tr> <td>'04</td> <td>265</td> <td>300</td> </tr> <tr> <td>'05</td> <td>300</td> <td>300</td> </tr> </tbody> </table> | Year | Actual Millions Achieved | Target | '02 | 383 | 300 | '03 | 344 | 300 | '04 | 265 | 300 | '05 | 300 | 300 | <p>The estimated valuation of permits issued is \$300 million. The City of Bakersfield's 2003 valuation amount was \$716 million.</p> | <p>The target amount indicates a small growth in the valuation of commercial projects over last year.</p> | | | |
| Year | Actual Millions Achieved | Target | | | | | | | | | | | | | | | | | | | |
| '02 | 383 | 300 | | | | | | | | | | | | | | | | | | | |
| '03 | 344 | 300 | | | | | | | | | | | | | | | | | | | |
| '04 | 265 | 300 | | | | | | | | | | | | | | | | | | | |
| '05 | 300 | 300 | | | | | | | | | | | | | | | | | | | |



Community and Economic Development

Attractive & Economically Vibrant Communities

Modesto: A healthy, safe, attractive, economically, vibrant, socially diverse and culturally rich city with a strong sense of identity and pride, a community engaged in the practice of citizenship with governance based on the principle of stewardship.

ECONOMIC DEVELOPMENT - KEY PERFORMANCE - OUTPUT MEASURES

| Performance Measures | Results | 2005-2006 Target | Comments | | | | | | | | | | | | | | | |
|--|---|------------------|---|--------|--------|-----|-----|--------|-----|-----|--------|-----|-----|--------|-----|-----|---|---|
| <p>CEDD-13. REDEVELOPMENT: HOUSING UNITS</p> <p>What: The number of affordable housing units under construction with RDA assistance.</p> <p>Why: Measures total activity of the division based on the construction of affordable housing units using RDA assistance</p> <p>Strategic Plan Goals: XII</p> | <table border="1"> <caption>Housing Units</caption> <thead> <tr> <th>Year</th> <th>Housing Units Under Construction with RDA</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>'02/03</td> <td>0</td> <td>30</td> </tr> <tr> <td>'03/04</td> <td>0</td> <td>30</td> </tr> <tr> <td>'04-05</td> <td>30</td> <td>30</td> </tr> <tr> <td>'05/06</td> <td>30</td> <td>30</td> </tr> </tbody> </table> | Year | Housing Units Under Construction with RDA | Target | '02/03 | 0 | 30 | '03/04 | 0 | 30 | '04-05 | 30 | 30 | '05/06 | 30 | 30 | <p>The target number of housing units under construction with RDA will be 30. The Agency has accumulated funds for the last three years in order to</p> | <p>encourage an affordable housing project in the Downtown area. The RDA continues to explore options for the Downtown, while also working collaboratively with Parks, Recreation and Neighborhood Dept. to fund affordable housing projects throughout the City.</p> |
| Year | Housing Units Under Construction with RDA | Target | | | | | | | | | | | | | | | | |
| '02/03 | 0 | 30 | | | | | | | | | | | | | | | | |
| '03/04 | 0 | 30 | | | | | | | | | | | | | | | | |
| '04-05 | 30 | 30 | | | | | | | | | | | | | | | | |
| '05/06 | 30 | 30 | | | | | | | | | | | | | | | | |
| <p>CEDD-14. JOB GROWTH IN MODESTO SPHERE OF INFLUENCE</p> <p>What: Number of non-farm jobs created in Modesto SOI.</p> <p>Why: Measures total activity of the division based on the production of job growth</p> <p>Strategic Plan Goals: V.C., VI., X.A.1., X.A.2., X.A.3.</p> | <table border="1"> <caption>Non-farm Job Creation in SOI</caption> <thead> <tr> <th>Year</th> <th>Actual number of jobs created</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>'02/03</td> <td>702</td> <td>425</td> </tr> <tr> <td>'03/04</td> <td>486</td> <td>425</td> </tr> <tr> <td>'04-05</td> <td>930</td> <td>425</td> </tr> <tr> <td>'05/06</td> <td>625</td> <td>425</td> </tr> </tbody> </table> | Year | Actual number of jobs created | Target | '02/03 | 702 | 425 | '03/04 | 486 | 425 | '04-05 | 930 | 425 | '05/06 | 625 | 425 | | <p>The majority of the jobs within the Modesto SOI are non-farm jobs. The target number of non-farm jobs created in Modesto SOI will be 425. The focus of new business attraction is within three key business clusters: Medical; Agri-Science & Financial.</p> |
| Year | Actual number of jobs created | Target | | | | | | | | | | | | | | | | |
| '02/03 | 702 | 425 | | | | | | | | | | | | | | | | |
| '03/04 | 486 | 425 | | | | | | | | | | | | | | | | |
| '04-05 | 930 | 425 | | | | | | | | | | | | | | | | |
| '05/06 | 625 | 425 | | | | | | | | | | | | | | | | |
| <p>CEDD-15. BUSINESS PARK DEVELOPMENT</p> <p>What: Number of business parks under development within Modesto SOI.</p> <p>Why: Measures total activity of the division based on business park development</p> <p>Strategic Plan Goals: V.C.</p> | <table border="1"> <caption>Business Parks</caption> <thead> <tr> <th>Year</th> <th>Actual Business Parks</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>'02/03</td> <td>1</td> <td>1</td> </tr> <tr> <td>'03/04</td> <td>1</td> <td>1</td> </tr> <tr> <td>'04-05</td> <td>1</td> <td>1</td> </tr> <tr> <td>'05/06</td> <td>1</td> <td>1</td> </tr> </tbody> </table> | Year | Actual Business Parks | Target | '02/03 | 1 | 1 | '03/04 | 1 | 1 | '04-05 | 1 | 1 | '05/06 | 1 | 1 | <p>The target number of business parks under development will be one.</p> | <p>The projected target will be met with the continuing development of the Kansas-Woodland Business Park. The goal is to complete all of the planning documents and to begin construction and remediation during this fiscal year.</p> |
| Year | Actual Business Parks | Target | | | | | | | | | | | | | | | | |
| '02/03 | 1 | 1 | | | | | | | | | | | | | | | | |
| '03/04 | 1 | 1 | | | | | | | | | | | | | | | | |
| '04-05 | 1 | 1 | | | | | | | | | | | | | | | | |
| '05/06 | 1 | 1 | | | | | | | | | | | | | | | | |



Program Budget Report

Department COMMUNITY & ECONOMIC DEVELOPMENT

Fund 0100

Org 1400

| Dept Priority By Fund | Program or Service Description | 05-06 Total Program Budget (Proposed) | % of Total Program Budget) | 05-06 Total \$ Support From General Fund | 05-06 \$ Support From Other Funds | FTE Allocated |
|-----------------------------|---|---|----------------------------------|--|---|------------------|
| 1 | General Department Administration | \$44,112.00 | 9.92% | \$44,112.00 | \$0.00 | 0.2985 |
| 2 | Budget Preparation | \$88,479.00 | 19.89% | \$88,479.00 | \$0.00 | 0.5973 |
| 3 | Redevelopment Agency Administration/Project Management | \$67,774.00 | 15.24% | \$0.00 | \$67,774.00 | 0.4539 |
| 4 | Human Resources | \$88,479.00 | 19.89% | \$88,479.00 | \$0.00 | 0.5973 |
| 5 | Department Systems/Workflow Management | \$88,479.00 | 19.89% | \$88,479.00 | \$0.00 | 0.5973 |
| 6 | Project Management (Time and Materials Projects, General Plan, Housing Element) | \$44,217.00 | 9.94% | \$44,217.00 | \$0.00 | 0.2985 |
| 7 | Workforce Development (CDBG) | \$23,303.00 | 5.24% | \$0.00 | \$23,303.00 | 0.1572 |

Summary for 'Org' = 1400 (7 detail records)

Org Total \$444,843.00 \$353,766.00 \$91,077.00 3

Department COMMUNITY & ECONOMIC DEVELOPMENT

Fund 0100

Org 1401

| <i>Dept Priority By Fund</i> | <i>Program or Service Description</i> | <i>05-06 Total Program Budget (Proposed)</i> | <i>% of Total Program Budget</i> | <i>05-06 Total \$ Support From General Fund</i> | <i>05-06 \$ Support From Other Funds</i> | <i>FTE Allocated</i> |
|--------------------------------------|---|--|--|---|--|--------------------------|
| 1 | Building Inspection | \$1,547,634.00 | 51.60% | \$1,517,400.00 | \$30,234.00 | 14.462 |
| 2 | Plan Checking | \$1,266,363.00 | 42.23% | \$1,236,129.00 | \$30,234.00 | 11.768 |
| 3 | Housing and Dangerous Building Code Enforcement | \$80,191.00 | 2.67% | \$80,191.00 | \$0.00 | 0.765 |
| 4 | Housing (CDBG) Inspection | \$85,004.00 | 2.83% | \$35,693.00 | \$49,311.00 | 0.813 |
| 5 | Board of Building Appeals | \$9,906.00 | 0.33% | \$9,906.00 | \$0.00 | 0.096 |
| 6 | Disabled Access Appeals Board | \$9,906.00 | 0.33% | \$9,906.00 | \$0.00 | 0.096 |

Summary for 'Org' = 1401 (6 detail records)

Org Total \$2,999,004.00 51.60% \$2,869,225.00 \$109,779.00 28

Org 1401

| <i>Dept Priority By Fund</i> | <i>Program or Service Description</i> | <i>05-06 Total Program Budget (Proposed)</i> | <i>% of Total Program Budget</i> | <i>05-06 Total \$ Support From General Fund</i> | <i>05-06 \$ Support From Other Funds</i> | <i>FTE Allocated</i> |
|--------------------------------------|---|--|--|---|--|--------------------------|
| 1 | Building Inspection | \$1,547,634.00 | 51.60% | \$1,517,400.00 | \$30,234.00 | 14.462 |
| 2 | Plan Checking | \$1,266,363.00 | 42.23% | \$1,236,129.00 | \$30,234.00 | 11.768 |
| 3 | Housing and Dangerous Building Code Enforcement | \$80,191.00 | 2.67% | \$80,191.00 | \$0.00 | 0.765 |
| 4 | Housing (CDBG) Inspection | \$85,004.00 | 2.83% | \$35,693.00 | \$49,311.00 | 0.813 |
| 5 | Board of Building Appeals | \$9,906.00 | 0.33% | \$9,906.00 | \$0.00 | 0.096 |
| 6 | Disabled Access Appeals Board | \$9,906.00 | 0.33% | \$9,906.00 | \$0.00 | 0.096 |

Department COMMUNITY & ECONOMIC DEVELOPMENT

Fund 0100

Org 1410

| Dept Priority By Fund | Program or Service Description | 05-06 Total Program Budget (Proposed) | % of Total Program Budget | 05-06 Total \$ Support From General Fund | 05-06 \$ Support From Other Funds | FTE Allocated |
|-----------------------------|--------------------------------|---|---------------------------------|--|---|------------------|
| 1 | Meeting and Misc. Expenses | \$1,920.00 | 14.93% | \$1,920.00 | \$0.00 | |
| 1 | Conference & Training Expenses | \$10,940.00 | 85.07% | \$10,940.00 | \$0.00 | |
| Org Total | | | | | | |
| | | \$12,860.00 | | \$12,860.00 | \$0.00 | |

Summary for 'Org' = 1410 (2 detail records)

Org 1421

| Dept Priority By Fund | Program or Service Description | 05-06 Total Program Budget (Proposed) | % of Total Program Budget | 05-06 Total \$ Support From General Fund | 05-06 \$ Support From Other Funds | FTE Allocated |
|-----------------------------|--|---|---------------------------------|--|---|------------------|
| 1 | Business Attraction: General | \$169,840.00 | 38.00% | \$128,719.00 | \$41,121.00 | 1.26 |
| 2 | Business Retention: General: Business newsletter | \$39,849.00 | 8.92% | \$30,056.00 | \$9,793.00 | 0.3 |
| 3 | Business Attraction: Marketing Web Design | \$51,782.00 | 11.59% | \$39,056.00 | \$12,726.00 | 0.39 |
| 4 | Business Attraction: Advertising | \$35,842.00 | 8.02% | \$27,033.00 | \$8,809.00 | 0.27 |

Department COMMUNITY & ECONOMIC DEVELOPMENT

Fund 0100

Org 1421

| Dept Priority By Fund | Program or Service Description | 05-06 Total Program Budget (Proposed) | % of Total Program Budget) | 05-06 Total \$ Support From General Fund | 05-06 \$ Support From Other Funds | FTE Allocated |
|-----------------------------|---|---|----------------------------------|--|---|------------------|
| 5 | Business Attraction: Marketing Print Media | \$31,883.00 | 7.13% | \$24,048.00 | \$7,835.00 | 0.24 |
| 6 | Business Attraction: Business Prospect Promotions | \$31,977.00 | 7.15% | \$25,172.00 | \$6,805.00 | 0.21 |
| 7 | Business Retention: Business Network Program | \$11,933.00 | 2.67% | \$9,000.00 | \$2,933.00 | 0.09 |
| 8 | Property Management | \$73,842.00 | 16.52% | \$48,695.00 | \$25,147.00 | 0.24 |
| Org Total | | \$446,948.00 | | \$331,779.00 | \$115,169.00 | 3 |

Summary for 'Org' = 1421 (8 detail records)

Org 1430

| Dept Priority By Fund | Program or Service Description | 05-06 Total Program Budget (Proposed) | % of Total Program Budget) | 05-06 Total \$ Support From General Fund | 05-06 \$ Support From Other Funds | FTE Allocated |
|-----------------------------|--------------------------------|---|----------------------------------|--|---|------------------|
| 1 | LAFCO - Mandatory Dues | \$108,000.00 | 6.66% | \$108,000.00 | \$0.00 | 1.19 |
| 1 | Application Processing | \$506,021.00 | 31.21% | \$506,021.00 | \$0.00 | 5.78 |

Department COMMUNITY & ECONOMIC DEVELOPMENT

Fund 0100

Org 1430

| <i>Dept Priority By Fund</i> | <i>Program or Service Description</i> | <i>05-06 Total Program Budget (Proposed)</i> | <i>% of Total Program Budget</i> | <i>05-06 Total \$ Support From General Fund</i> | <i>05-06 \$ Support From Other Funds</i> | <i>FTE Allocated</i> |
|------------------------------|--|--|----------------------------------|---|--|----------------------|
| 1 | Special Projects (General Plan Review, Storm Drain review, Time & Materials) | \$387,351.00 | 23.89% | \$282,399.00 | \$104,952.00 | 3.23 |
| 1 | CEQA Support | \$379,082.00 | 23.38% | \$357,309.00 | \$21,773.00 | 4.08 |
| 2 | Annexations | \$14,917.00 | 0.92% | \$14,917.00 | \$0.00 | 0.17 |
| 2 | Counter support | \$178,678.00 | 11.02% | \$178,678.00 | \$0.00 | 2.04 |
| 3 | Graphic support | \$47,345.00 | 2.92% | \$44,718.00 | \$2,627.00 | 0.51 |
| Org Total | | \$1,621,394.00 | | \$1,492,042.00 | \$129,352.00 | 17 |
| Fund Total | | \$5,525,049.00 | | \$5,079,672.00 | \$445,377.00 | 51 |

Summary for 'Org' = 1430 (7 detail records)

Summary for 'Fund' = 0100 (30 detail records)

Fund 0800

Org 1422

| <i>Dept Priority By Fund</i> | <i>Program or Service Description</i> | <i>05-06 Total Program Budget (Proposed)</i> | <i>% of Total Program Budget</i> | <i>05-06 Total \$ Support From General Fund</i> | <i>05-06 \$ Support From Other Funds</i> | <i>FTE Allocated</i> |
|------------------------------|---------------------------------------|--|----------------------------------|---|--|----------------------|
|------------------------------|---------------------------------------|--|----------------------------------|---|--|----------------------|

Department

COMMUNITY & ECONOMIC DEVELOPMENT

Fund 0800

| <i>Org</i> | | 1422 | | | | |
|------------------------------|---|--|----------------------------------|---|--|----------------------|
| <i>Dept Priority By Fund</i> | <i>Program or Service Description</i> | <i>05-06 Total Program Budget (Proposed)</i> | <i>% of Total Program Budget</i> | <i>05-06 Total \$ Support From General Fund</i> | <i>05-06 \$ Support From Other Funds</i> | <i>FTE Allocated</i> |
| | 9th Street Renovation, Downtown Specific Plan | \$0.00 | #Num! | | | |
| 1 | Kansas Woodland Business Park (FMC) | \$0.00 | #Num! | \$0.00 | \$0.00 | |
| Org Total | | \$0.00 | | \$0.00 | \$0.00 | |

Summary for 'Org' = 1422 (2 detail records)

| <i>Org</i> | | 1435 | | | | |
|------------------------------|---|--|----------------------------------|---|--|----------------------|
| <i>Dept Priority By Fund</i> | <i>Program or Service Description</i> | <i>05-06 Total Program Budget (Proposed)</i> | <i>% of Total Program Budget</i> | <i>05-06 Total \$ Support From General Fund</i> | <i>05-06 \$ Support From Other Funds</i> | <i>FTE Allocated</i> |
| 1 | Housing Element Update and Implementation | \$6,680.00 | 100.00% | \$6,680.00 | \$0.00 | |
| Org Total | | \$6,680.00 | | \$6,680.00 | \$0.00 | |

Summary for 'Org' = 1435 (1 detail record)

| <i>Org</i> | | 1436 | | | | |
|------------------------------|---------------------------------------|--|----------------------------------|---|--|----------------------|
| <i>Dept Priority By Fund</i> | <i>Program or Service Description</i> | <i>05-06 Total Program Budget (Proposed)</i> | <i>% of Total Program Budget</i> | <i>05-06 Total \$ Support From General Fund</i> | <i>05-06 \$ Support From Other Funds</i> | <i>FTE Allocated</i> |
| | | | | | | |
| Org Total | | | | | | |

Department COMMUNITY & ECONOMIC DEVELOPMENT

Fund 0800

| Org | Dept Priority By Fund | Program or Service Description | 05-06 Total Program Budget (Proposed) | % of Total Program Budget | 05-06 Total \$ Support From General Fund | 05-06 \$ Support From Other Funds | FTE Allocated |
|------|-----------------------------|--------------------------------|---|---------------------------------|--|---|------------------|
| 1436 | 1 | Northwest Business Park | \$107,139.00 | 100.00% | \$107,139.00 | \$0.00 | |

Summary for 'Org' = 1436 (1 detail record)

Org Total

| Org | Dept Priority By Fund | Program or Service Description | 05-06 Total Program Budget (Proposed) | % of Total Program Budget | 05-06 Total \$ Support From General Fund | 05-06 \$ Support From Other Funds | FTE Allocated |
|------|-----------------------------|--------------------------------|---|---------------------------------|--|---|------------------|
| 1437 | 1 | Master EIR | \$9,118.00 | 100.00% | \$9,118.00 | \$0.00 | |

Summary for 'Org' = 1437 (1 detail record)

Org Total

| Org | Dept Priority By Fund | Program or Service Description | 05-06 Total Program Budget (Proposed) | % of Total Program Budget | 05-06 Total \$ Support From General Fund | 05-06 \$ Support From Other Funds | FTE Allocated |
|------|-----------------------------|--------------------------------|---|---------------------------------|--|---|------------------|
| 1440 | 1 | General Plan Update | \$413,135.00 | 100.00% | \$0.00 | \$413,135.00 | |

Department COMMUNITY & ECONOMIC DEVELOPMENT

Fund 0800

Org 1440

| Dept Priority By Fund | Program or Service Description | 05-06 Total Program Budget (Proposed) | % of Total Program Budget | 05-06 Total \$ Support From General Fund | 05-06 \$ Support From Other Funds | FTE Allocated |
|-----------------------------|--------------------------------|---|---------------------------------|--|---|------------------|
|-----------------------------|--------------------------------|---|---------------------------------|--|---|------------------|

Summary for 'Org' = 1440 (1 detail record)

| | | | | | | |
|-----------|--|--------------|--|--------|--------------|--|
| Org Total | | \$413,135.00 | | \$0.00 | \$413,135.00 | |
|-----------|--|--------------|--|--------|--------------|--|

Summary for 'Fund' = 0800 (6 detail records)

| | | | | | | |
|------------|--|--------------|--|--------------|--------------|--|
| Fund Total | | \$536,072.00 | | \$122,937.00 | \$413,135.00 | |
|------------|--|--------------|--|--------------|--------------|--|

Fund 9050

Org 1490

| Dept Priority By Fund | Program or Service Description | 05-06 Total Program Budget (Proposed) | % of Total Program Budget | 05-06 Total \$ Support From General Fund | 05-06 \$ Support From Other Funds | FTE Allocated |
|-----------------------------|--------------------------------|---|---------------------------------|--|---|------------------|
|-----------------------------|--------------------------------|---|---------------------------------|--|---|------------------|

| | | | | | | |
|---|---|--------------|--------|--------|--------------|--|
| 1 | RDA Service Credits for dept staff work | \$255,103.00 | 66.01% | \$0.00 | \$255,103.00 | |
|---|---|--------------|--------|--------|--------------|--|

| | | | | | | |
|---|------------|-------------|--------|--------|-------------|--|
| 2 | KWBP-Admin | \$57,937.00 | 14.99% | \$0.00 | \$57,937.00 | |
|---|------------|-------------|--------|--------|-------------|--|

| | | | | | | |
|---|------------------------|-------------|-------|--------|-------------|--|
| 3 | RDA Workshop/Education | \$19,324.00 | 5.00% | \$0.00 | \$19,324.00 | |
|---|------------------------|-------------|-------|--------|-------------|--|

| | | | | | | |
|---|--------------------------------|-------------|-------|--------|-------------|--|
| 4 | Agreement Negotiations for RDA | \$11,594.00 | 3.00% | \$0.00 | \$11,594.00 | |
|---|--------------------------------|-------------|-------|--------|-------------|--|

| | | | | | | |
|---|---------------|-------------|-------|--------|-------------|--|
| 5 | RDA Marketing | \$11,594.00 | 3.00% | \$0.00 | \$11,594.00 | |
|---|---------------|-------------|-------|--------|-------------|--|

Department COMMUNITY & ECONOMIC DEVELOPMENT

| Fund | 9050 | | | | | |
|------------------------------|---|--|----------------------------------|---|--|----------------------|
| Org | 1490 | 05-06 Total Program Budget (Proposed) | % of Total Program Budget | 05-06 Total \$ Support From General Fund | 05-06 \$ Support From Other Funds | FTE Allocated |
| Dept Priority By Fund | Program or Service Description | | | | | |
| 6 | Financial Audits | \$11,594.00 | 3.00% | \$0.00 | \$11,594.00 | |
| 7 | Citizens Redevelopment Advisory Committee | \$19,324.00 | 5.00% | \$0.00 | \$19,324.00 | |
| Org Total | | | | | | |
| | | Summary for 'Org' = 1490 (7 detail records) | | | | |
| Fund Total | | | | | | |
| | | Summary for 'Fund' = 9050 (7 detail records) | | | | |
| Fund | 9060 | | | | | |
| Org | 1491 | | | | | |

| Fund | 9060 | | | | | |
|------------------------------|---|--|----------------------------------|---|--|----------------------|
| Org | 1491 | 05-06 Total Program Budget (Proposed) | % of Total Program Budget | 05-06 Total \$ Support From General Fund | 05-06 \$ Support From Other Funds | FTE Allocated |
| Dept Priority By Fund | Program or Service Description | | | | | |
| 1 | 20% Tax Increment Set Aside for Housing | \$866,799.00 | 99.22% | \$0.00 | \$866,799.00 | |
| 2 | Legal Services to support Set-Aside Program | \$6,821.00 | 0.78% | \$0.00 | \$6,821.00 | |
| Org Total | | | | | | |
| | | Summary for 'Org' = 1491 (2 detail records) | | | | |
| Fund Total | | | | | | |
| | | Summary for 'Fund' = 9060 (2 detail records) | | | | |

Department

COMMUNITY & ECONOMIC DEVELOPMENT

| | | | | | | | |
|-------------------|-------------|--|--------------|--------|--|--------------|--|
| Fund | 9060 | | | | | | |
| Fund Total | | | \$873,620.00 | \$0.00 | | \$873,620.00 | |
| Fund | 9070 | | | | | | |
| Org | 1492 | | | | | | |

Summary for 'Fund' = 9060 (2 detail records)

| Dept Priority By Fund | Program or Service Description | 05-06 Total Program Budget (Proposed) | % of Total Program Budget) | 05-06 Total \$ Support From General Fund | 05-06 \$ Support From Other Funds | FTE Allocated |
|--------------------------------------|---------------------------------------|--|---|---|--|--------------------------|
|--------------------------------------|---------------------------------------|--|---|---|--|--------------------------|

| | | | | | | |
|---|---------------------------------------|-------------|---------|--------|-------------|--|
| 1 | Legal Services to support TSP Project | \$12,380.00 | 100.00% | \$0.00 | \$12,380.00 | |
|---|---------------------------------------|-------------|---------|--------|-------------|--|

Summary for 'Org' = 1492 (1 detail record)

| | | | | | | |
|-------------------|-------------|--|--|--------|-------------|--|
| Org Total | | | | \$0.00 | \$12,380.00 | |
| Fund Total | | | | \$0.00 | \$12,380.00 | |
| Fund | 9080 | | | \$0.00 | \$12,380.00 | |
| Org | 1493 | | | | | |

Summary for 'Fund' = 9070 (1 detail record)

| Dept Priority By Fund | Program or Service Description | 05-06 Total Program Budget (Proposed) | % of Total Program Budget) | 05-06 Total \$ Support From General Fund | 05-06 \$ Support From Other Funds | FTE Allocated |
|--------------------------------------|---------------------------------------|--|---|---|--|--------------------------|
|--------------------------------------|---------------------------------------|--|---|---|--|--------------------------|

| | | | | | | |
|---|-----------------------|-------------|--------|--------|-------------|--|
| 1 | Professional Services | \$50,000.00 | 20.00% | \$0.00 | \$50,000.00 | |
|---|-----------------------|-------------|--------|--------|-------------|--|

| | | | | | | |
|---|---------------------|--|--|--------|--|--|
| 2 | Property Management | | | \$0.00 | | |
|---|---------------------|--|--|--------|--|--|

Department COMMUNITY & ECONOMIC DEVELOPMENT

Fund 9080

Org 1493

| Dept Priority By Fund | Program or Service Description | 05-06 Total Program Budget (Proposed) | % of Total Program Budget) | 05-06 Total \$ Support From General Fund | 05-06 \$ Support From Other Funds | FTE Allocated |
|-----------------------------|---|---|----------------------------------|--|---|------------------|
| 3 | Beautification | \$200,000.00 | 80.00% | \$0.00 | \$200,000.00 | |
| 4 | | \$0.00 | 0.00% | \$0.00 | \$0.00 | |
| 5 | New Entertainment Venue | \$0.00 | 0.00% | \$0.00 | \$0.00 | |
| 6 | Downtown Sampler | \$0.00 | 0.00% | \$0.00 | \$0.00 | |
| 7 | Westland Project | \$0.00 | 0.00% | \$0.00 | \$0.00 | |
| 8 | Tenth and H Street Project | \$0.00 | 0.00% | \$0.00 | \$0.00 | |
| | Summary for 'Org' = 1493 (8 detail records) | \$250,000.00 | | \$0.00 | \$250,000.00 | |
| | Summary for 'Fund' = 9080 (8 detail records) | \$250,000.00 | | \$0.00 | \$250,000.00 | |
| | Summary for 'Department' = COMMUNITY & ECONOMIC DEVELOPMENT (54 detail records) | \$7,583,591.00 | | \$5,202,609.00 | \$2,380,982.00 | 51 |
| | Org Total | \$7,583,591.00 | | \$5,202,609.00 | \$2,380,982.00 | 51 |
| | Fund Total | | | | | |
| | Department Total | | | | | |
| | Grand Total | | | | | |

Description: Business Attraction/Business Retention

Background

The Business Development Division is responsible for recruiting new employers to the greater Modesto area with the focus on economic diversification. This function includes the following:

- Support regional economic development research
- Work with existing businesses to expand within the Modesto area and add livable wage jobs
- Attract new industries that are commuter employers, as well as targeted clusters
- Provide low-interest loans to import/export-oriented businesses
- Prepare cluster analysis of the local economy
- Perform feasibility study for locally-controlled venture capital funds
- Identify & market to key diversification targets; expand direct marketing program
- Create individual marketing programs to specific industries within California who may be considering relocation

Current Status

The current staff includes: (1) Business Development Manager, (1) Admin Analyst II, and (1) Admin Office Asst III. This severe staff shortage results in the following functions not being performed:

- Work with existing businesses: *Assistance is only available on a limited basis causing many businesses to leave the area for a more productive location*
- Provide low-interest loans to import/export-oriented businesses: *No progress*
- Prepare cluster analysis of the local economy: *No progress*
- Perform feasibility study for locally-controlled venture capital funds: *No progress*
- Expand direct marketing program: *No progress*
- Create individual marketing programs to specific industries within California who may be considering relocation: *No progress*

Impact of Status Quo

The City's primary source of revenue is sales tax. This important revenue supports essential City services in all sectors. By continuing to maintain an extremely low staff level in Business Development, the City will fail to expand the business community that will significantly slow the increase of sales tax in the future. This will result in a significant loss to the City's economy both in the short- and long-term.

In addition to the loss of sales tax revenue, there is also a failure to create the livable jobs needed for citizens to maintain a median income. Without a significant job increase in the greater Modesto area, many citizens will continue to commute to the Bay Area, Sacramento and other areas within a 100-mile radius. The addition of more commuters will have a negative impact on transportation corridors, quality of life and air quality. As a non-attainment area for air quality, the City needs to do all it can to minimize unnecessary vehicle trips.

Options and Estimated Costs

| | |
|---|-------------|
| Business Analyst: | \$ 88,000 |
| Administrative Analyst: | \$ 70,000 |
| Subtract Redevelopment Service Credits: | \$ (60,000) |
| Total cost to General Fund budget: | \$ 98,000 |

Description: General Plan/Master EIR Update

Background

The purpose of the General Plan Update is to review and revise the 1995 General Plan to reflect changing conditions, issues, requirements and desired direction for the future growth and development of Modesto. Specialized expertise is required for technical studies including an economic and fiscal study, transportation & circulation study/traffic model, noise and air quality studies, urban design/community design studies, etc. Consultant assistance is required to assist with the General Plan Update and related Master EIR Update. The Update is expected to take approximately 2-3 years to complete. This report applies to a comprehensive General Plan Update (rewrite). Another option is to undertake city initiated general plan amendments, a less costly, time consuming process. The following cost estimate is based on a comprehensive General Plan Update.

Current Status

The project is on hold, pending a General Plan workshop. Its partially funded and without staffing.

Impact of Status Quo

The existing Master EIR is approximately 10 years old and is rapidly losing its utility. As a result, we can expect to see an increase in the need for individual environmental analysis of projects. An update of the General Plan is dependent on a Council decision as to whether the current Plan appropriately reflects community values and provides tools to implement them.

Options and Estimated Costs

- A. General Plan Service Provider:** The General Plan consultant will serve as the prime contractor for the Update, and will coordinate with various sub-consultants including a traffic engineer, and environmental (EIR) consultant. Cost Estimate: \$600,000.
- B. Master EIR Update (Environmental Consultant):** The MEIR evaluates the impacts and significant effects on the environment of subsequent projects of the General Plan, including proposed changes to the General Plan, pursuant to the California Environmental Quality Act (CEQA). Cost Estimate: \$500,000.
- C. Transportation Consultant (Traffic Engineering Consultant):** The transportation component evaluates the change in traffic that would be generated by land uses under the General Plan Update, comparing the added or reduced traffic to the available capacity, and noting locations of capacity shortages. Update to the traffic model is also required. Cost Estimate \$200,000.
- D. Engineering services (infrastructure, community facilities):** Engineering studies will need to be adapted to the land use policies contained in the General Plan Update. The cost for this task is already included as part of the total General Plan consultant fee \$100,000.
- E. Economic Development:** The Economic Development Element would identify and establish the City's official policy relative to maintaining sustained and healthy economic growth in the City. Cost Estimate: \$50,000.

| Component | Estimated Cost: |
|--|------------------------|
| A. Prime Contractor/General Plan Coordination <i>1</i> | \$600,000 |
| B. EIR, including air & noise elements | 500,000 |
| C. Transportation Element, including traffic model | 200,000 |
| D. Engineering Services | 100,000 |
| E. Economic Development (Optional Element): | 50,000 |
| Subtotal | 1,450,000 |
| 10% Contingency | 145,000 |
| TOTAL | 1,595,000 |

1. Includes Community Design Element, projected at approximately \$50,000.

City Staff: The "project team" is comprised of city staff and the General Plan technical consultants. Based on preliminary estimates, the General Plan update requires four (4) full time equivalent employees at a cost of \$400,000 to \$600,000.

Description: BEAT HEALTH/S.M.A.R.T.

Background

The Beat Health/S.M.A.R.T. Unit is modeled after the City of Oakland's Beat Health program, which uses civil sanctions as leverage to encourage property owners and managers to address drug and disorder problems and nuisance behavior on their property.

This is a multi-departmental effort, lead by the Police Department. Building Inspection provides a building inspector to inspect nuisance properties for violations of the Housing or Dangerous Building Code. Owners of properties that are determined to be substandard are issued "Notice and Orders" with specific time requirements for compliance.

Current Status

Building Inspection is currently supplying a Building Inspector to work with the Beat Health / S.M.A.R.T. program. The inspector spends several hours per week providing assistance. There is no funding for this pilot program.

Impact of Status Quo

Without funding provided for the Building Inspector, his involvement would have to be eliminated. This would have a detrimental effect on the success of the program.

Options and Estimated Costs

- No funding of the inspector – Effectiveness of Beat Health / S.M.A.R.T. program would be greatly reduced
- Funds provided for inspector – Beat Health / S.M.A.R.T. program would be enhanced by inspectors enforcement against substandard buildings

Building Inspector Costs:

| | |
|-----------------|--------------|
| Salary | \$32,800 |
| Benefits | 7,800 |
| Training | 500 |
| Vehicle | 2,300 |
| Misc. Equipment | <u>1,000</u> |
| Total | \$44,400 |

Demolition Fund:

Demolition costs for 6 buildings - \$47,400

Total Overall Cost:

| | |
|------------|---------------|
| Inspector | \$44,400 |
| Demolition | <u>47,400</u> |
| Total | \$91,800 |

