



# Community and Economic Development

## FY 2011-12 Proposed Budget





### Planning

## Community and Economic Development *Department Overview - General Fund*

Site & development plan review

Zoning, conditional use permits

General Plan preparation, & updates

Long-term growth & land use planning

Master Environmental Impact Report & CEQA

Planning Commission & Board of Zoning Adjustment

Specific Plans & Master Development Plans

Zoning code updates, Annexations

### Land Development Engineering

Engineering plan review

Facility Master Plans

Water and Sewer Will Serve -

Engineering for CIP projects

Subdivision Map Act

Easements & dedications

Encroachment & misc. permits,

### Building Safety

Building permits and inspections

Coordinate and facilitate development process

Board of Building Appeals & Disabled Access Appeals

Code Enforcement program

Neighborhood Preservation programs

### Administration

Budget

HR Oversight

Redevelopment Agency

Economic Development

Business Assistance



### Community and Economic Development *Department Overview - Non General Fund*

#### Traffic Engineering & Operations

- Traffic impact analysis
- Traffic signal design
- Advanced Traffic Management Systems
- Traffic circulation plans
- Maintain & install traffic signals & street lights
- Maintain & install traffic signs & pavement markings
- Review traffic control plans

#### Transportation Engineering & Design

- Transportation Design
- Pavement Management System
- Disadvantaged Business Enterprise Program

#### Infrastructure Financing Programs

- Infrastructure Financing Plan preparation and administration
- Capital Improvement Program (CIP) Task Force
- Regional Transportation Impact Fee effort



### Community and Economic Development Department Staffing

<b>Divisions</b>	<b>Proposed</b>	<b>Mayor's Recommendations</b>
Administration/Business Development (0100-14110/14170)	5	5
IFP Administration (3220-14160)	3.2	3.2
Building Safety and Neighborhood Preservation (0100-14210/14220)	19	18
Facilities Master Planning/Land Development Engineering (0100-14440/14310)	9	9
Planning (0100-14410)	11	9
Traffic Engineering and Operations (1700-14510/14540/14560)	22	22
Transportation Engineering and Design (1300-14610)	5	5
<b>Community and Economic Development Total</b>	<b>74.2</b>	<b>71.2</b>



### Community and Economic Development *Strategic Commitments*

**#1 Build and promote partnerships that engage neighborhoods and create a sense of community**

- Corridor studies and plans along McHenry, Yosemite, Paradise and Crows Landing that uniquely tie land use, signage, landscaping together with transportation standards.

**#2 Provide a safe and inviting community in which to live, work and visit**

- Developing and implementing a “Complete Street” policy for Modesto for all future transportation improvements.

**#3 Provide an innovative, accountable and responsive city government**

- Formulating a consolidation and transition plan for City and County building plan review and inspection services.



### Community and Economic Development *Strategic Commitments, Continued*

#### **#4 Foster a vibrant, competitive and diverse economic environment for business**

- **Implementing General Plan Amendments that add quality Business Park and Regional Commercial areas to the City.**
- **Expanding Form-Based Code Zoning to further encourage mixed use and greater densities.**

#### **#6 Promote Modesto**

- **Economic Development Partnerships: develop a gateway signage and beautification plan.**



### Community and Economic Development *Key Performance Measures*

- Building inspections completed following applicants request  
STANDARD: 90% by following business day  
*ACTUAL: 96% by following business day*
- Initial commercial plan checks reviewed  
STANDARD: 90% within 30 days  
*ACTUAL: New standard, insufficient data*
- Code Enforcement inspections completed following initial complaint  
STANDARD: 80% by following business day  
*ACTUAL: 67% by following business day*



### Community and Economic Development *Achievements in 2010*

- CIP Task Force prioritization process
- Comprehensive Fees Task Force fee recommendations
- Consolidation of City/County Development software
- Economic Development partnership; developed work program
- Kiernan Business Park East and South approvals
- Complete Streets Policy
- Downtown Form-Based Mixed-Use Zoning District
- Cal Green Building Code adopted
- “One-stop shop” Development Center -- improved development process efficiencies
- Code enforcement program restructured and improved response time

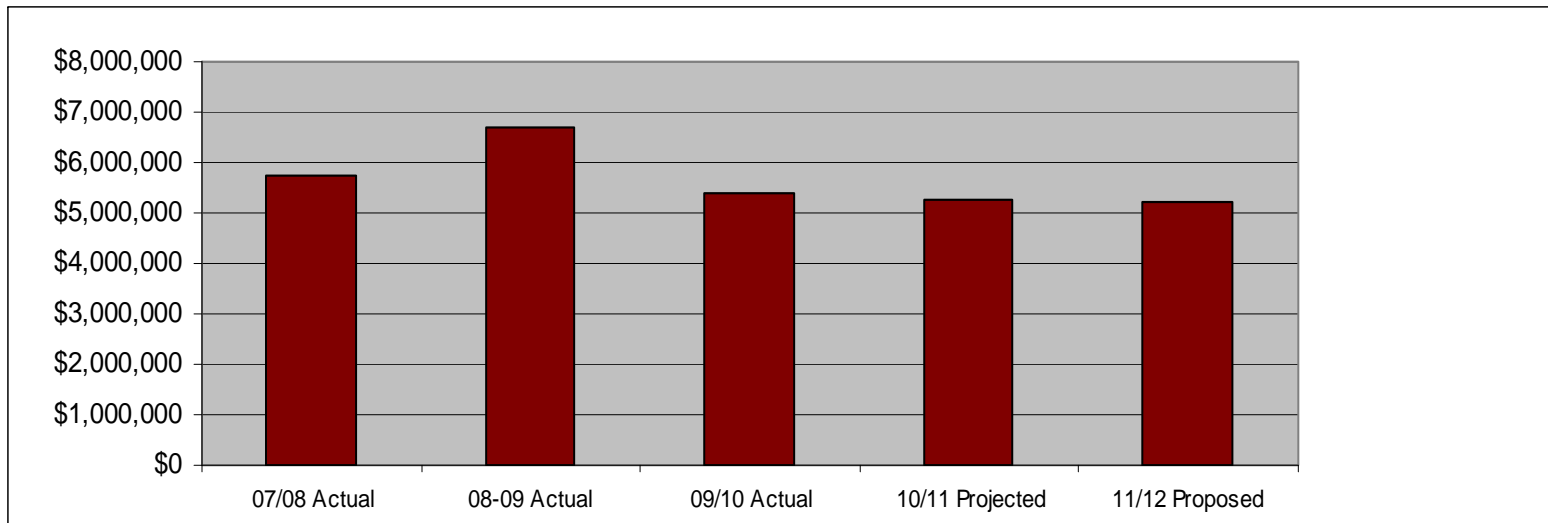


### Community and Economic Development

#### Proposed FY 2011/12 General Fund Budget

Proposed Expense	\$ 5,225,350
Proposed Revenue	<u>\$ 3,358,379</u>
General Fund Impact	\$ 1,866,971

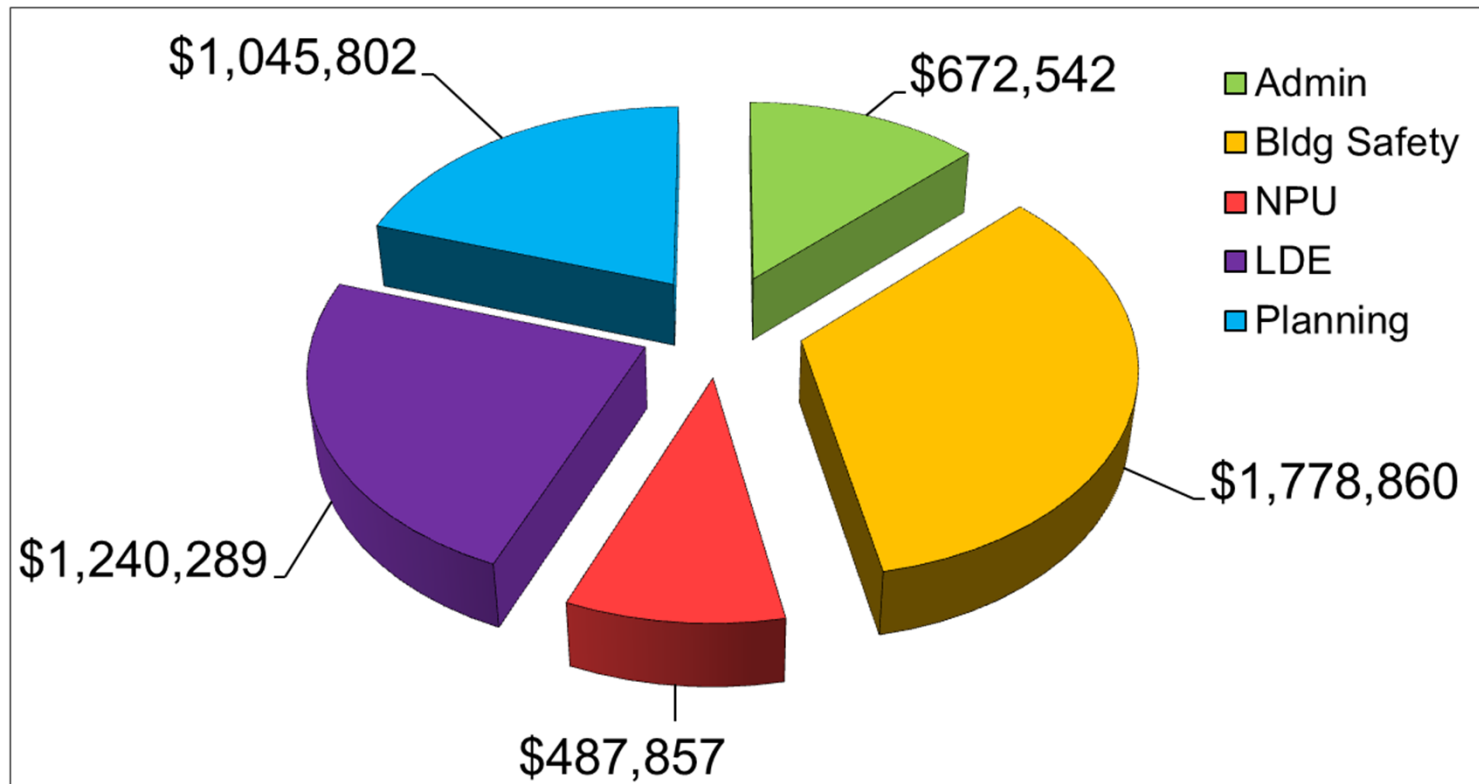
#### 4-Year GF Expense History & Proposed Budget





### Community and Economic Development

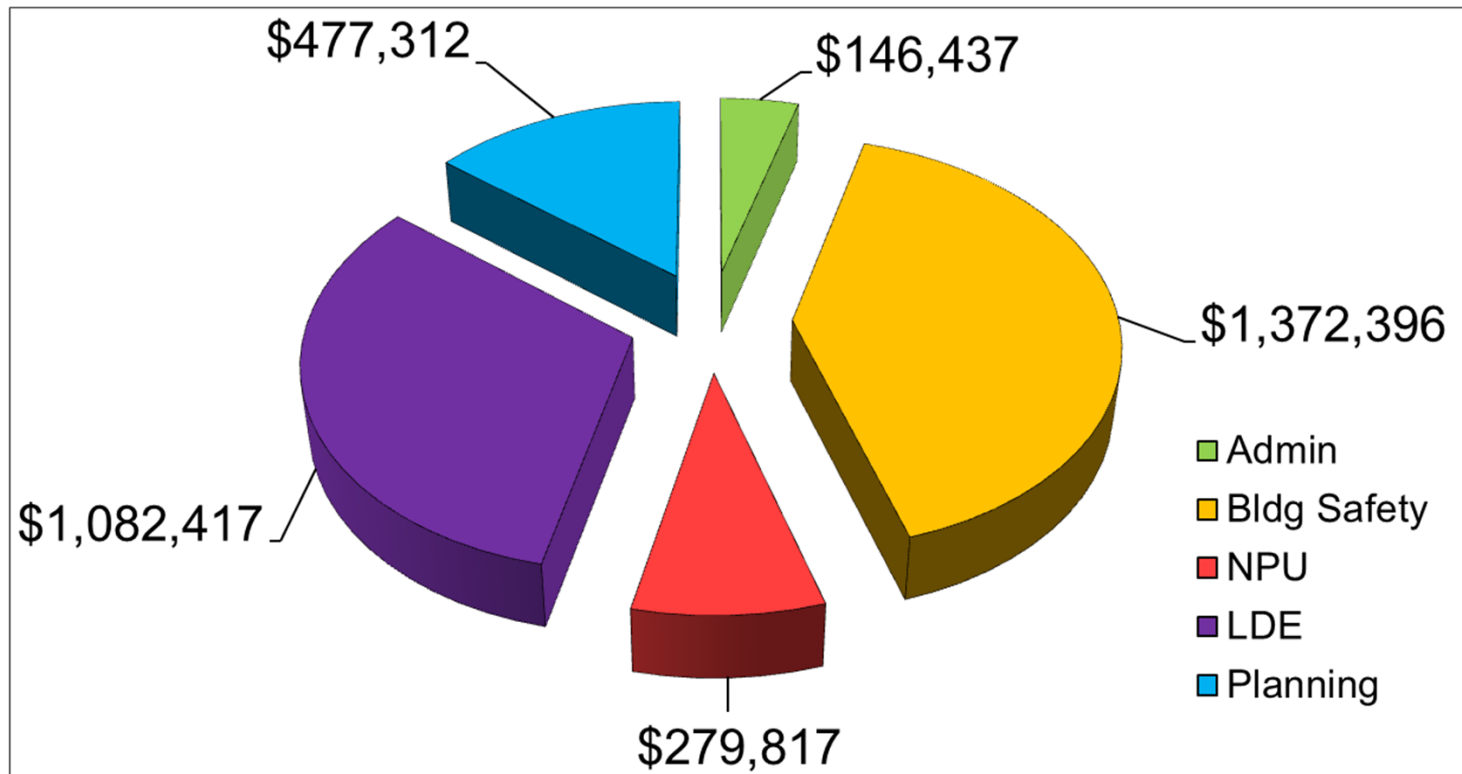
#### Proposed FY 11/12 General Fund Expense





### Community and Economic Development

#### Proposed FY 11/12 General Fund Revenue





### Community and Economic Development *Fiscal Health Discussion*

- Building permit activity and revenues are trending upward slightly
- Success in obtaining and obligating State and Federal transportation funds
- Success in landing planning activity grants
- Success in job-sharing with neighboring cities
- New development user fee structure begins July 1
- Achieving full cost recovery for many development related services
- Non-revenue generating planning, engineering and administrative activities that rely on general fund support will struggle



### Community and Economic Development *Challenges and Opportunities*

<b>Department's Recommendation</b>	<b>\$5,800,902</b>
<b>Mayor's Recommendation</b>	<b><u>\$5,225,350</u></b>
<b>Difference</b>	<b>\$ 575,552</b>

- Maintain approved performance measure levels for development plan review and inspection services
- **Increased plan review turnaround times; reset performance measures**
- Deferred planning projects and activities
- **Reduced economic growth planning and revenue enhancement**
- Missed opportunity to implement sound and modern land use practices and policies.