Community Development

FY 2011/12 PROPOSED OPERATING BUDGET

Community Development

What We've Done

- Consolidated Code Enforcement and Community Development
- Reduced 22.0 FTE (12 unrepresented; 10 represented)

Department	%Funding Reduction FY2008/09 to FY2010/11	% FTE Eliminated FY2008/09 to FY2010/11
Mayor and Council	23.71%	3.33%
Charter Offices	43.61%	23.21%
Convention, Culture and Leisure	62.10%	15.62%
Community Development	77.33%	52.53%
Economic Development	75.81%	33.33%
Finance	56.41%	33.95%
Fire	14.60%	6.43%
General Services	62.51%	27.92%
Human Resources	51.56%	26.67%
Information Technology	36.79%	24.66%
Parks and Recreation	55.18%	40.12%
Police	18.52%	19.18%

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Proposed Changes for FY2011/12

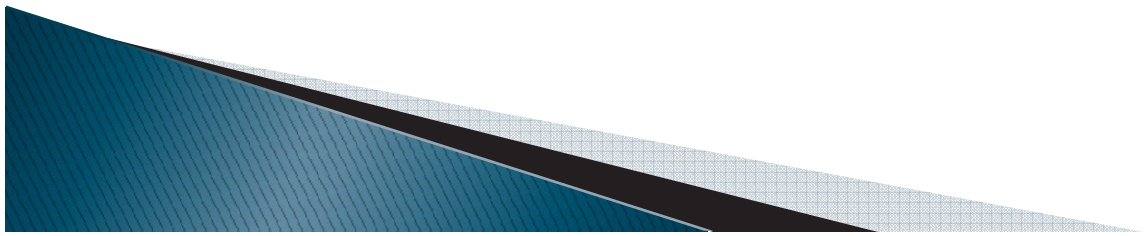
Reductions: $956,372 and 9.0 FTE (4 unrep; 5 rep)

Restore Illegal Dumping Program: $400,000

Increases in Revenue: $772,745

- Planning Entitlements
- Building Inspections and Plan Review
- Code Enforcement

Net General Fund reliance reduced by $1,329,117



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Service Level Impacts to the Community

- Reduced hours at the public counter - in addition to one day per month furlough closure, close counter one (1) hour per day.
- Increased response time for customer inquiries, requests for research, and case processing an additional 5 to 10 days.
- Increased response time to respond to problem properties and remove problem vehicles of up to 14 and 24 days, respectively.
- Removal of graffiti increases from 7 days to 14 days.