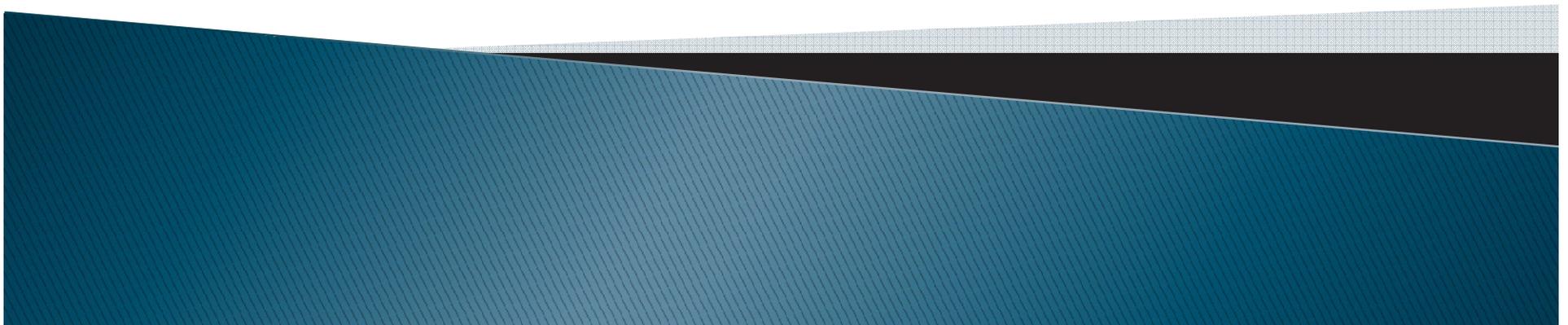




Community Development

FY 2011/12 PROPOSED OPERATING BUDGET



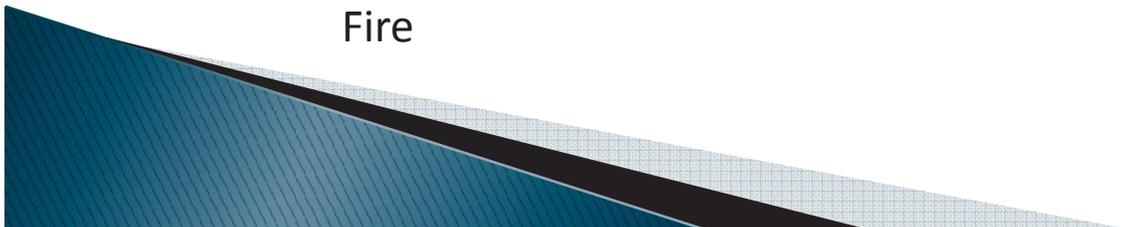
Community Development

What We've Done

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

Staffing & Budget Reductions: FY07/08 thru Proposed FY11/12

Department	Change in Budget (000s)	% Change
Mayor/Council	(\$125)	-4%
Charter Offices	(\$3,607)	-24%
General Govt	(\$15,976)	-50%
Community Development	(\$11,478)	-87%
CC&L	(\$1,128)	-26%
Parks	(\$19,325)	-65%
Transportation	(\$8,377)	-670%
Police	(\$12,701)	-10%
Fire	\$1,634	2%



Community Development

Proposed Changes for FY2011/12

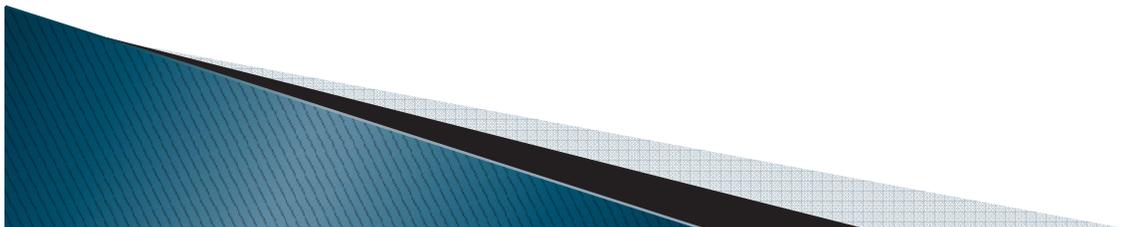
Reductions: \$956,372 and 9.0 FTE (4 unrep; 5 rep)

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



Community Development

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.

