

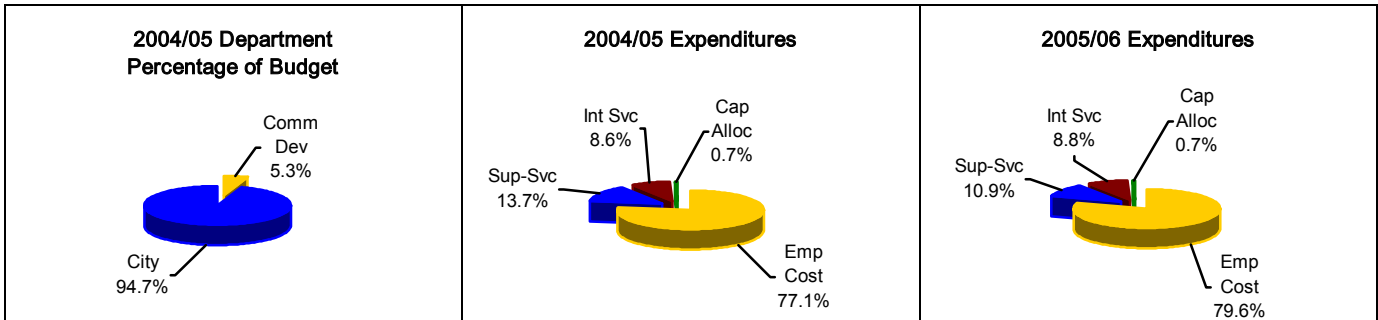
COMMUNITY DEVELOPMENT SERVICES

Administration
Building and Inspection
Engineering and Construction
Planning
Redevelopment

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	5,146,006	5,206,989	5,580,351	5,844,626	5,580,351	5,844,626
Supplies and Services	714,408	779,196	994,860	804,360	994,860	804,360
Internal Services	654,310	645,470	621,329	647,837	621,329	647,837
Capital Allocations	20,200	20,200	47,200	49,900	47,200	49,900
Total	6,534,924	6,651,855	7,243,740	7,346,723	7,243,740	7,346,723
PROGRAM FINANCING						
General Fund	4,336,064	4,356,691	4,251,700	4,212,344	4,251,700	4,212,344
Sewer Fund	282,264	227,707	202,143	210,983	202,143	210,983
Parking Fund	22,886	17,849	22,227	22,984	22,227	22,984
Water Fund	282,264	227,708	653,041	323,118	309,580	323,118
Transportation Fund	88,467	96,654	100,848	106,311	100,848	106,311
Capital Projects Fund	1,522,979	1,725,246	2,013,781	2,470,983	2,357,242	2,470,983
Total	6,534,924	6,651,855	7,243,740	7,346,723	7,243,740	7,346,723

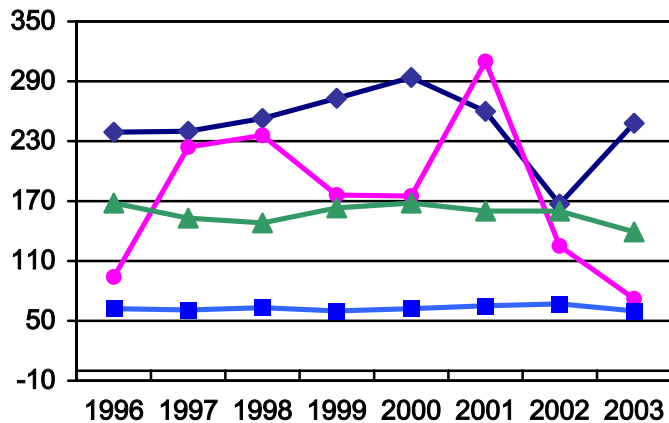
¹ Does not include Redevelopment Agency, Community Development Block Grant (CDBG), or HOME Investment Partnership Block Grant

BUDGET DATA



HISTORIC TRENDS

Construction Activity as a Measure of Department Activity



- The number of permits issued has increased from the low point in 2002. However, much of the current building permit activity is due to additions/remodels which are more labor intensive for plan check and inspections than new construction, but typically have a lower valuation.
- Several large projects which will significantly increase construction valuation are on the horizon. These include the Retail/Cinema project, Kaiser, Abbott Labs, and Marina Shores.

NEIGHBORHOOD SERVICES SURVEY OBJECTIVES

- Maintenance of local streets, roads and medians.

Status

Approximately 10% of local streets were resurfaced in 2003.

CITY COUNCIL PRIORITIES

- Create an Implementation Plan for Downtown (Redevelopment).

Status

The issuance of Redevelopment Agency bonds provided funding for a series of projects important for the revitalization of downtown: expanded public parking facilities, including the Jefferson Garage; the historic courthouse restoration and new plaza; streetscape improvements on Broadway and Theatre Way/Middlefield; downtown gateways and directional signage; and the downtown precise plan, which will provide the detailed policy framework, design guidelines, and land use and development standards for future private development in the downtown. In addition, staff is working with interested developers on mixed-use and mixed-income high density housing opportunities for various catalyst sites.

- Advance Planning tied to the General Plan update. The focus is first on a build-out analysis, then on changes to codes and development procedures (Planning).

Status

The two planning positions were filled and a two-person Strategic Planning section was established. Unfortunately, one of the two planners left early this fiscal year and we have had to hold the position open in response to the concerns about the budget. Nevertheless, we are proceeding with the first step of the General Plan process -- the Visioning process. Meetings to help define the vision will occur over 4-6 months.

- Courthouse and Plaza Improvements (Redevelopment).

Status

The Courthouse Façade Restoration has been designed and is scheduled to be constructed in 2004/05. The Plaza is currently in the public design process and a recommended design is scheduled for Council consideration in early fiscal year 2004-2005. It is anticipated that construction on the plaza will commence within the 04/05 fiscal year.

- Study in-town shuttles for youth/seniors/others (Engineering).

Status

The downturn in the economy has reduced the ridership on countywide shuttles as well as other transit systems. A study for shuttles should be prepared when the demand is high in order to show a significant need to help secure grant funding. Local shuttles require local matching funds and none are identified in this budget.

- Increase Housing Programs for Teachers/Seniors, including possibly on the Cañada site. (Planning and Redevelopment).

Status

A proposal has been received for the development of low-income housing on the Vera Street/El Camino site. The proposal envisions both ownership and rental housing on the site. A consultant has been retained to draft a Downtown Housing Strategy that will provide a road map for the Agency to both achieve its housing objectives and meet governing legal requirements. The Redevelopment Agency acquired and rehabilitated two units to be leased as Teacher Housing. The Elementary School District is working with City staff to develop the program guidelines and marketing program. The units are expected to be leased in FY 03-04.

- Housing Education Forum (Planning).

Status

Housing Symposium Status:

*On Sept. 21, 2002, more than 100 people participated in the one-day symposium on housing in Redwood City entitled: **Redwood City Dreaming...Shaping the Future of Housing**. The event covered such topics as: Why do we have a housing shortage?; A look at changing housing needs; Identifying housing needs in Redwood City; Discussing high density livable places; and What makes good urban design? Ninety-eight percent of the participants rated the symposium as “excellent” or “very good”.*

Redwood City Forum Status:

A direct off-shoot of the housing symposium has been the formation of the monthly “Forum at Redwood City...A Continuing Conversation on City Design.” These are monthly community discussions whereby various guest speakers discuss relevant urban design topics. It is jointly sponsored by Redwood City and Communities By Design. At least six forums will be held in FY 03-04, with an average attendance of approximately 60 people. Topics include transit oriented developments, new approaches to zoning regulations, and existing workplaces and office parks and their associated urban design issues.

- Provide for Public Access – Bair Island Area (Engineering).

Status

Engineering staff is working with a consultant and the Wildlife Refuge to come up with alternatives for access and the cost for these alternatives.

Funding for the Blomquist Extension will come from traffic mitigation fees and private development in the Bayfront area. The designs for the bridge and roadway have not been completed as approval of the Bayfront Plan needs to happen first.

- Review Codes and Development Permitting Procedures (Building and Inspection).

Status

The Council adopted building codes in December 2002 and zoning ordinance revisions in 2003. Building codes are scheduled for updating in 2005. The computer permit system was implemented. The interactive voice response and web-based permitting will be operational in 2004.

PERFORMANCE MEASURES OBJECTIVES

- For the measurement “Low-moderate Income Housing Units that had Rehabilitation Completed”, the objective for fiscal year 2004-2005 is to complete rehabilitation of 55 low-moderate units. A new 5-year goal will be adopted in May 2005, and it will be used for the 2005-2006 fiscal year objective.

Status

In fiscal year 2002-2003, we met our objective of 55 low-moderate units, and exceeded the goal by 47 units, providing 102 rehab units.

- For the measurement “Total Housing Units Provided with Public Financial Assistance” the objective for fiscal year 2004-2005 is to provide a minimum of 110 units with City financial assistance. A new 5-year goal will be adopted in May 2005, and it will be used for the 2005-2006 fiscal year objective.

Status

In fiscal year 2002-2003, we met our objective of 110 units, and exceeded the goal by 41 units, providing financial assistance for 151 units.

- For the measurement “Average Number of Calendar Days from First Report to Inspection in Nuisance Code Violations”, the objective for fiscal years 2004-2006 is to maintain an average response time of less than one day, for those nuisance code violations that we will continue to process.

Status

In fiscal year 2002-2003, we met our objective and exceeded the goal, with an average response time of .02 days.

- For the measurement “Average Number of Calendar Days from First Report to Inspection in Housing Code Violations”, the objective for fiscal years 2004-2006 is to maintain an average response time of less than one day.

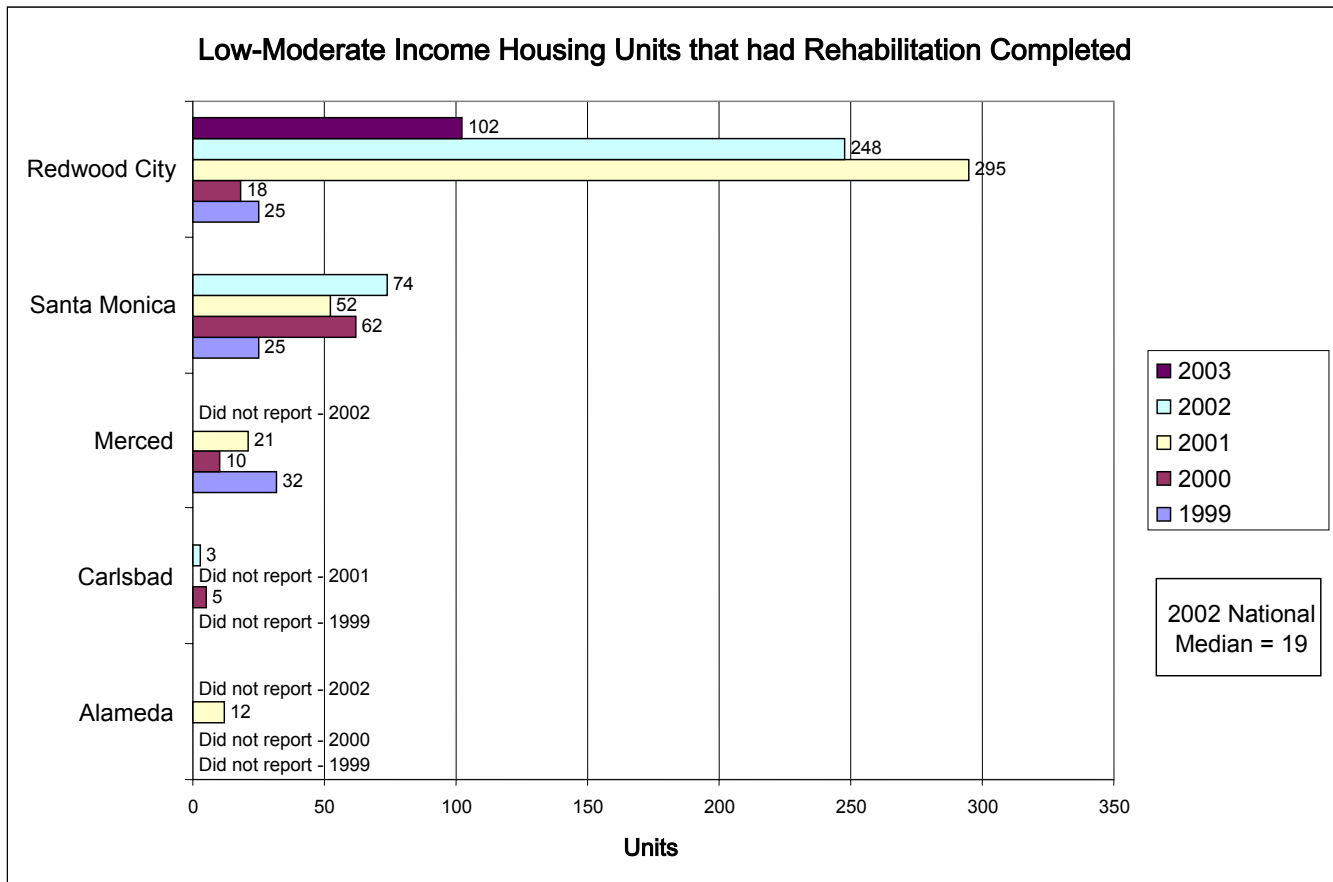
Status

In fiscal year 2002-2003, we met the objective and exceeded our goal, with an average response time of 0.00 days, indicating that we responded to all cases the same day we received the complaint.

- For the measurement “Average Number of Calendar Days from Inspector’s First Inspection to Voluntary Compliance in Nuisance Code Violation Cases Where Voluntary Compliance Occurs During the Reporting Period”, the objective for fiscal years 2004-2006 is to maintain an average response time of no more than the national median.

Status

In fiscal year 2002-2003, we met the objective, with an average response time of 14 days, 3.6 days less than the 2002 median of 17.6 days.



Definition

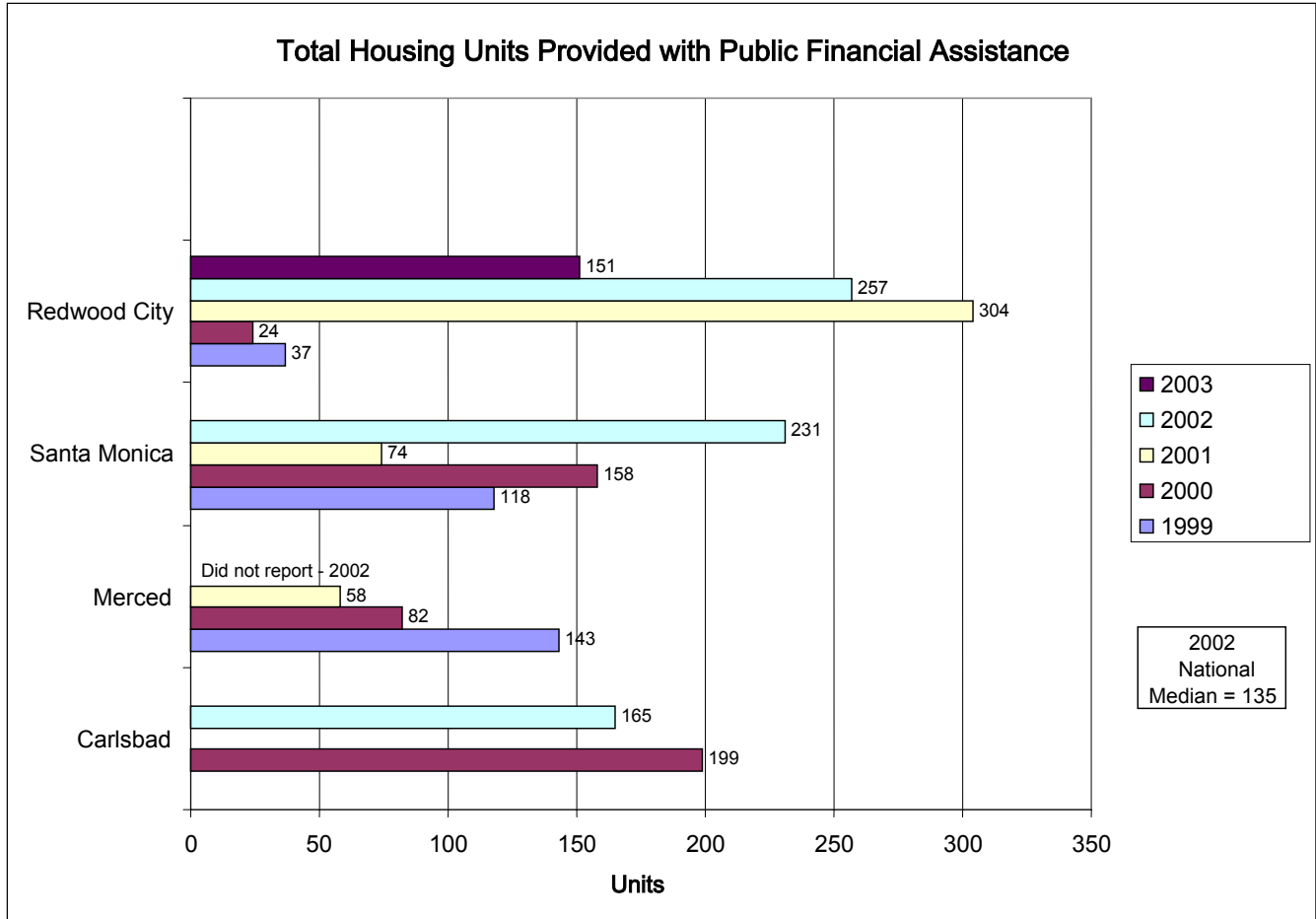
Total number of single-family and multi-family units rehabilitated within the confines of the regulations set forth by HUD and the guidelines established by the City's Home Improvement Loan Committee.

Analysis

Redwood City rehabilitated far more units than did the comparison cities (populations under 100,000), for fiscal years 2000-2001 and 2001-2002. Data for comparison cities is not yet available for 2002-2003, however during 2002-2003, Redwood City completed rehab on 102 units, including 84 single family ownership, and 18 multifamily rental units. For fiscal year 2003-2004, as of Dec. 31, 2003, Redwood City has completed 26 units (19 single family ownership and 7 multifamily rentals), with another 44 multifamily rentals under construction and 72 multifamily rentals in spec. preparation.

Next Steps

The City will continue marketing the program to owners and landlords by targeting neighborhoods with higher concentrations of low income households.



Definition

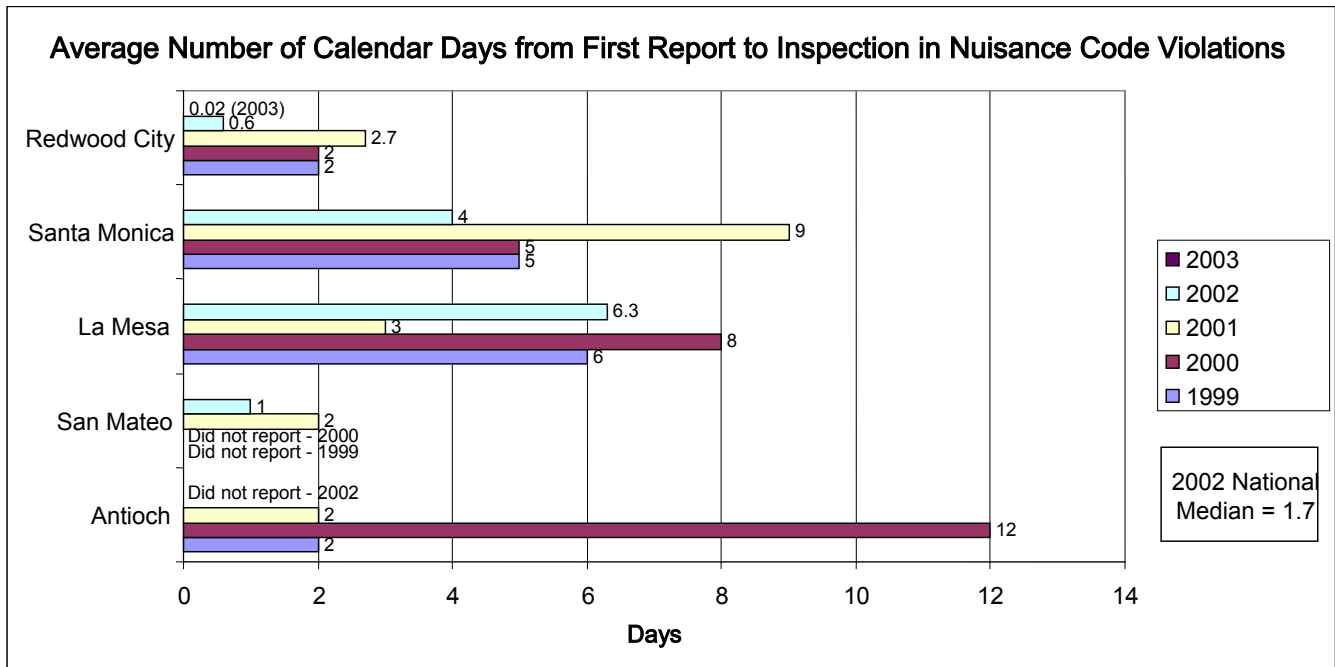
Total housing units provided with public financial assistance. This includes newly developed housing units, rehabilitated units from the Home Improvement Loan program and units made available by the First Time Homebuyer program.

Analysis

Redwood City performed extremely well, better than the national median of 135, and also better than the comparison cities, for both fiscal years 2000-2001 and 2001-2002. Data for comparison cities is not yet available for 2002-2003, however during 2002-2003, Redwood City provided public financial assistance for 151 units, including 102 rehab units, 4 first-time homebuyer loans, 14 Habitat for Humanity units, and 31 affordable multifamily rentals. For fiscal year 2003-2004, as of Dec. 31, 2003, Redwood City has 142 rehab units in process (26 of these are completed), with another 9 new construction ownership units completed (8 Habitat units and 1 Wyndham unit).

Next Steps

Complete the offsite alley improvements related to the Rolison Road Habitat site. Evaluate the First Time Homebuyer program to determine the most effective way to promote first-time homeownership opportunities. Begin the next affordable housing project, the El Camino Vera project, which will accommodate up to 85 units. Developer selection is underway and the project will be in planning permit phase by the end of fiscal year 2003-2004. This project will fulfill the City’s federal obligation to build replacement housing units on the site where existing sub-standard housing units were demolished.



Definition

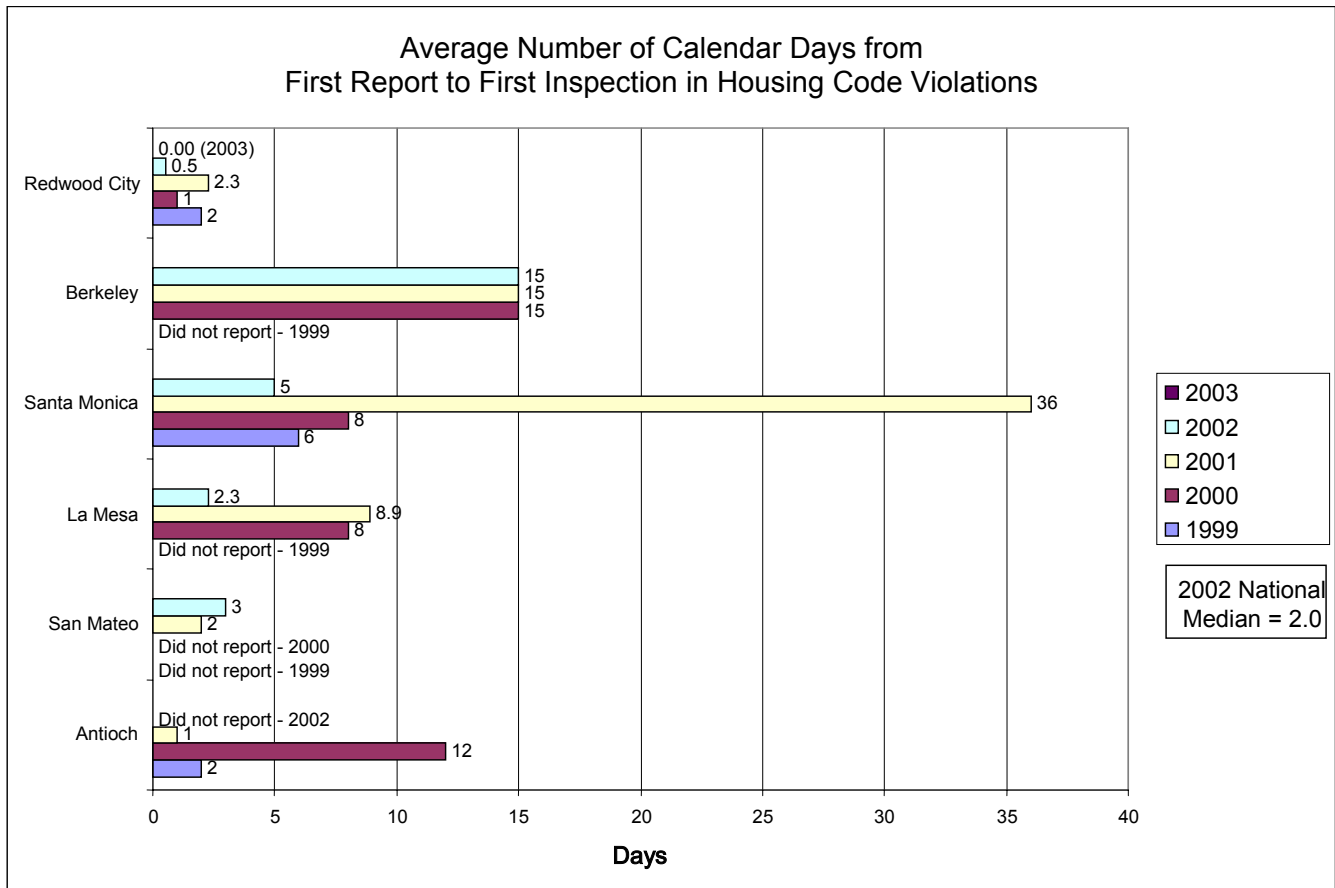
Nuisance code violations are weeds, garbage, junk, overgrown vegetation, dilapidated and improperly placed fences, and inoperative vehicles. This graph measures the average number of calendar days from the report until investigation by the Code Enforcement Officer.

Analysis

Redwood City met or performed better than the median for the comparison cities during each of the reporting years (comparison city median was 5.15 in 2002, 2.7 in 2001, 6.5 in 2000, and 3.5 in 1999). There was a 48% increase in nuisance cases, from 860 in 2000-2001, to 1,277 in 2001-2002. In spite of this increase, Redwood City reduced the response time by 88%, from 2.7 days in 2000-2001, to 0.6 days in 2001-2002. This reduction was a result of establishing a policy to respond as quickly as possible to complaints. The response time was reduced even further, to 0.02 days in 2002-2003.

Next Steps

We will monitor our response time to ensure that we maintain a high level of customer service.



Definition

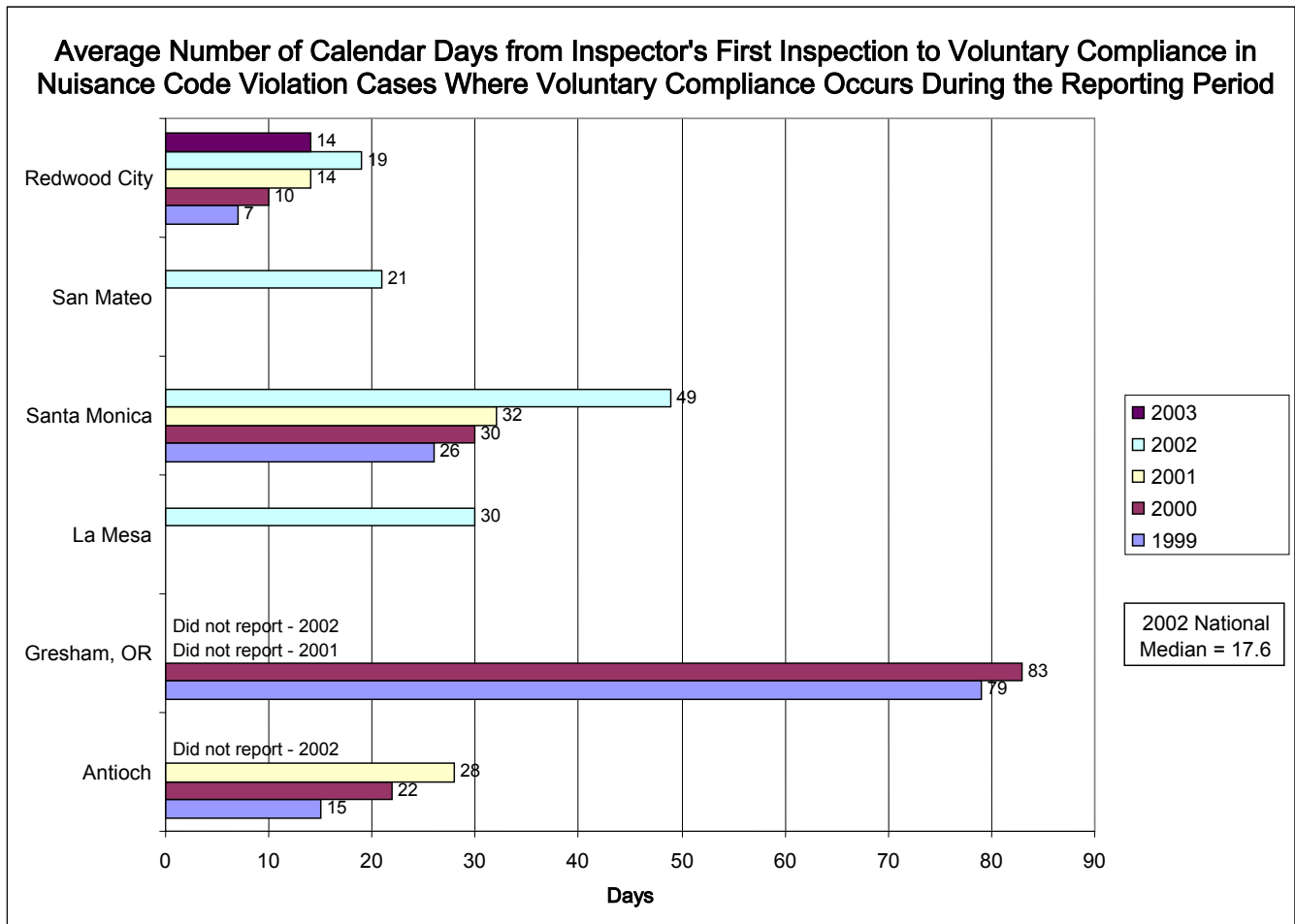
Housing code violations are defined as substandard living conditions (lack of heat, improper sanitation, hazardous electrical installations, etc.). This graph measures the average number of calendar days from the report of a housing code violation until investigation by the Code Enforcement Officer.

Analysis

Redwood City performed better than, or at the median, for the comparison cities in each reporting year (comparison city median was 5.0 in 2002, 5.6 in 2001, 8.0 in 2000, and 2.0 in 1999). The response was reduced by 88%, from 2.3 days in 2000-2001, to 0.5 days in 2001-2002. This reduction was a result of establishing a policy to respond as quickly as possible to complaints. The response time was further reduced to 0.00 in 2003, which indicates that all cases in this category were responded to the same day of the complaint.

Next Steps

We will monitor our response time to ensure that we maintain a high level of customer service.



Definition

This graph measures the average number of calendar days from first inspection until voluntary compliance, which means a violation is corrected after initial notification without further action by the Code Enforcement Officer.

Analysis

Redwood City performed better than the comparison cities in each of the reporting years. The City’s average number of days from first inspection to voluntary compliance increased from 14 days in 2000-2001, to 19 days in 2001-2002. The increase was due to the City’s customer service policy allowing people more time to comply if requested. People typically request more time when they do not have the financial resources to correct a violation within the time allotted. An economic downturn may be a factor in limiting people’s ability to respond more quickly. The average decreased again to 14 days in 2002-2003, which may reflect an economic improvement.

Next Steps

In order to ensure good customer service, Redwood City will facilitate compliance in the shortest time possible by balancing the needs of the community and the abilities of the violator to respond.

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PROGRAM: Administration (63010)

PROGRAM PURPOSE OR BUSINESS:

Provide overall leadership and administration for the Community Development Services Department with primary focus on the Downtown for this budget period.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Eliminated the position of Administrative Secretary.
2. Added the position of Management Analyst II (added 0.7 FTE to 63010; remaining 0.3 of this FTE will be charged to Redevelopment).
3. Expenditures for Object 34, "Office Expense" will be reflected in Object 40 "Operating Supplies and Expense" going forward, to streamline the budgeting process. Thus, the budget for Object 34 has been taken to zero.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	70,767	77,482	117,815	124,484	117,815	124,484
Supplies and Services	95,101	93,601	94,150	94,150	94,150	94,150
Internal Services	15,193	13,567	16,844	17,763	16,844	17,763
Capital Allocations				1,700		1,700
Total	181,061	184,650	228,809	238,097	228,809	238,097
PROGRAM FINANCING						
General Fund	181,061	184,650	228,809	238,097	228,809	238,097
PERSONNEL (FTE)						
Comm Dev Svcs Manager			0.25	0.25	0.25	0.25
Management Analyst II			0.70	0.70	0.70	0.70
Administrative Secty	1.00	1.00				
Total	1.00	1.00	0.95	0.95	0.95	0.95

PROGRAM: Building and Inspection Summary

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	1,771,162	1,733,155	1,601,976	1,675,238	1,601,976	1,675,238
Supplies and Services	245,745	241,745	222,645	232,145	222,645	232,145
Internal Services	225,095	223,642	208,460	217,775	208,460	217,775
Capital Allocations	8,200	8,200	8,200	8,200	8,200	8,200
Total	2,250,202	2,206,742	2,041,281	2,133,358	2,041,281	2,133,358
PROGRAM FINANCING						
General Fund	2,250,202	2,206,742	2,041,281	2,133,358	2,041,281	2,133,358

PROGRAM: Building and Inspection
SUB-PROGRAM: Building Regulation (63110)

SUB-PROGRAM PURPOSE OR BUSINESS:

Support efforts for quality development by processing permit applications and enforcing building regulations.

SUB-PROGRAM CHANGES FROM LAST YEAR:

Eliminated one Administrative Clerk II position as part of administrative consolidation.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	1,161,319	1,141,085	1,163,194	1,213,106	1,163,194	1,213,106
Supplies and Services	122,755	118,755	110,855	119,355	110,855	119,355
Internal Services	145,503	145,565	135,012	141,543	135,012	141,543
Capital Allocations						
Total	1,429,577	1,405,405	1,409,061	1,474,004	1,409,061	1,474,004
PROGRAM FINANCING						
General Fund	1,429,577	1,405,405	1,409,061	1,474,004	1,409,061	1,474,004
PERSONNEL (FTE)						
Plan Check Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Comm Dev Svcs Manager	0.60	0.60	0.60	0.60	0.60	0.60
Permits Technician	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	0.60	0.60	0.60	0.60	0.60	0.60
Administrative Clerk II	1.00	1.00				
Assistant Plan Checker	1.00	1.00	1.00	1.00	1.00	1.00
Senior Building Inspector	3.00	2.60	2.60	2.60	2.60	2.60
Building Inspector	5.00	4.00	4.00	4.00	4.00	4.00
Total	13.20	11.80	10.80	10.80	10.80	10.80

PROGRAM: Building and Inspection
SUB-PROGRAM: Code Enforcement (63310)

SUB-PROGRAM PURPOSE OR BUSINESS:

Improve health and safety conditions and aesthetic qualities of commercial and residential areas through coordinated enforcement of applicable laws.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Eliminated one Senior Building Inspector position and consolidated the supervision of the Building Regulation and Code Enforcement inspection functions. There will be a decrease in service levels.
2. Eliminated one Secretary position as part of administrative consolidation.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	609,843	592,070	438,782	462,132	438,782	462,132
Supplies and Services	122,990	122,990	111,790	112,790	111,790	112,790
Internal Services	79,592	78,077	73,448	76,232	73,448	76,232
Capital Allocations	8,200	8,200	8,200	8,200	8,200	8,200
Total	820,625	801,337	632,220	659,354	632,220	659,354
PROGRAM FINANCING						
General Fund	820,625	801,337	632,220	659,354	632,220	659,354
PERSONNEL (FTE)						
Comm Dev Svcs Manager	0.40	0.40	0.40	0.40	0.40	0.40
Permits Technician	1.00	1.00	1.00	1.00	1.00	1.00
Secretary	1.40	1.40	0.40	0.40	0.40	0.40
Community Service Officer	2.00	1.00	1.00	1.00	1.00	1.00
Senior Building Inspector	1.00	1.00				
Building Inspector	2.00	2.00	2.00	2.00	2.00	2.00
Total	7.80	6.80	4.80	4.80	4.80	4.80

PROGRAM: Engineering and Construction Summary

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	2,645,495	2,777,426	3,330,380	3,487,238	3,330,380	3,487,238
Supplies and Services	154,877	154,875	127,830	127,830	127,830	127,830
Internal Services	369,082	365,298	307,082	318,285	307,082	318,285
Capital Allocations	12,000	12,000	32,000	37,000	32,000	37,000
Total	3,181,454	3,309,599	3,797,292	3,970,353	3,797,292	3,970,353
PROGRAM FINANCING						
General Fund	982,594	1,014,435	805,252	835,974	805,252	835,974
Sewer Fund	282,264	227,707	202,143	210,983	202,143	210,983
Parking Fund	22,886	17,849	22,227	22,984	22,227	22,984
Water Fund	282,264	227,708	653,041	323,118	309,580	323,118
Transportation Fund	88,467	96,654	100,848	106,311	100,848	106,311
Capital Projects Fund	1,522,979	1,725,246	2,013,781	2,470,983	2,357,242	2,470,983
Total	3,181,454	3,309,599	3,797,292	3,970,353	3,797,292	3,970,353

PROGRAM: Engineering and Construction
SUB-PROGRAM: General Engineering (65121)

SUB-PROGRAM PURPOSE OR BUSINESS:

Provide engineering and construction services in design, permitting, and traffic management of non-capital projects.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Remove one Assistant Engineer II, based on organizational realignment.
2. Add one Associate Engineer, based on organizational realignment.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	902,946	806,085	737,314	772,215	737,314	772,215
Supplies and Services	95,827	95,825	88,780	88,780	88,780	88,780
Internal Services	218,271	214,453	272,500	282,142	272,500	282,142
Capital Allocations	6,000	6,000	16,000	18,500	16,000	18,500
Total	1,223,044	1,122,363	1,114,594	1,161,637	1,114,594	1,161,637
PROGRAM FINANCING						
General Fund	547,163	552,445	587,234	610,375	587,234	610,375
Sewer Fund	282,264	227,707	202,143	210,983	202,143	210,983
Parking Fund	22,886	17,849	22,227	22,984	22,227	22,984
Water Fund	282,264	227,708	202,142	210,984	202,142	210,984
Transportation Fund	88,467	96,654	100,848	106,311	100,848	106,311
Total	1,223,044	1,122,363	1,114,594	1,161,637	1,114,594	1,161,637
PERSONNEL (FTE)						
Supv Civil Engineer	1.00	1.00	0.50	0.50	0.50	0.50
Senior Civil Engineer	1.00	1.00	1.00	1.00	1.00	1.00
Comm Dev Svcs Manager	0.50	0.50	0.30	0.30	0.30	0.30
Contractual Employee	0.40					
Secretary	1.00	1.00	1.00	1.00	1.00	1.00
Associate Engineer			1.00	1.00	1.00	1.00
Assistant Engineer II	3.00	2.00	1.00	1.00	1.00	1.00
Senior Engineering Technician	1.00	1.00	1.00	1.00	1.00	1.00
Engineering Tech II	1.00	1.00	1.00	1.00	1.00	1.00
Total	8.90	7.50	6.80	6.80	6.80	6.80

PROGRAM: Engineering and Construction
SUB-PROGRAM: Subdivision Engineering (65122)

SUB-PROGRAM PURPOSE OR BUSINESS:

Processing of subdivision applications, development permits, and inspection of new subdivisions.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Transferred one Senior Civil Engineer position to Capital Improvements to work on the recycled water project.
2. Transferred one Assistant Engineer II position to Capital Improvements to work on the recycled water project.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	374,971	401,632	175,179	182,674	175,179	182,674
Supplies and Services	59,050	59,050	39,050	39,050	39,050	39,050
Internal Services	1,410	1,308	3,789	3,875	3,789	3,875
Capital Allocations						
Total	435,431	461,990	218,018	225,599	218,018	225,599
PROGRAM FINANCING						
General Fund	435,431	461,990	218,018	225,599	218,018	225,599
PERSONNEL (FTE)						
Supv Civil Engineer	0.50	0.50	0.50	0.50	0.50	0.50
Senior Civil Engineer	1.00	1.00				
Assistant Engineer II	2.00	2.00	1.00	1.00	1.00	1.00
Total	3.50	3.50	1.50	1.50	1.50	1.50

PROGRAM: Engineering and Construction
SUB-PROGRAM: Capital Improvement Engineering (70000)

SUB-PROGRAM PURPOSE OR BUSINESS:

Design, bid, and build City construction projects (buildings, parks, streets, sewer, water, and storm drains).

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Added 0.5 of a Supervising Civil Engineer, related to organizational realignment.
2. Added one Senior Civil Engineer position to work on the recycled water project (transferred from Subdivision Engineering – 65122).
3. Added one Assistant Engineer II position to work on the recycled water project (transferred from Subdivision Engineering – (65122).
4. Added one Assistant Engineer II position, based on organizational realignment.
5. Removed one Associate Engineer position, based on organizational realignment.
6. Added one Senior Engineering Technician position (FTE increase) to work on inspections.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant change.

PROGRAM: Engineering and Construction
SUB-PROGRAM: Capital Improvement Engineering (70000)

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	1,367,578	1,569,709	2,417,887	2,532,349	2,417,887	2,532,349
Supplies and Services						
Internal Services	149,401	149,537	30,793	32,268	30,793	32,268
Capital Allocations	6,000	6,000	16,000	18,500	16,000	18,500
Total	1,522,979	1,725,246	2,464,680	2,583,117	2,464,680	2,583,117
PROGRAM FINANCING						
Capital Projects Fund	1,522,979	1,725,246	2,013,781	2,470,983	2,357,242	2,470,983
Water Fund			450,899	112,134	107,438	112,134
Total	1,522,979	1,725,246	2,464,680	2,583,117	2,464,680	2,583,117
PERSONNEL (FTE)						
City Manager		0.05	0.05	0.05	0.05	0.05
City Attorney		0.05	0.05	0.05	0.05	0.05
Public Works Services Director			0.30	0.30	0.30	0.30
Supv Civil Engineer	0.50	0.50	1.00	1.00	1.00	1.00
Senior Civil Engineer	3.00	3.00	4.00	4.00	4.00	4.00
Comm Dev Svcs Manager	0.50	0.50	0.50	0.50	0.50	0.50
Assistant City Attorney		0.05	0.05	0.05	0.05	0.05
Accountant			0.25	0.25	0.25	0.25
Senior Accountant			0.25	0.25	0.25	0.25
Public Works Supv			0.80	0.80	0.80	0.80
Administrative Secty			0.30	0.30	0.30	0.30
Permits Technician	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Clerk III	1.00	1.00	1.00	1.00	1.00	1.00
Associate Engineer	3.00	3.00	2.00	2.00	2.00	2.00
Assistant Engineer II	3.00	3.00	5.00	5.00	5.00	5.00
Senior Engineering Technician	1.00	1.00	2.00	2.00	2.00	2.00
Senior Building Coordinator	1.00	1.00	1.00	1.00	1.00	1.00
Landscape Gardener			1.00	1.00	1.00	1.00
Technical Level I			1.00	1.00	1.00	1.00
Skilled Craft		0.61	0.35	0.35	0.35	0.35
Total	14.00	14.76	21.90	21.90	21.90	21.90

PROGRAM: Planning Summary

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	658,582	618,926	530,180	557,666	530,180	557,666
Supplies and Services	218,685	288,975	550,235	350,235	550,235	350,235
Internal Services	44,940	42,963	88,943	94,014	88,943	94,014
Capital Allocations			7,000	3,000	7,000	3,000
Total	922,207	950,864	1,176,358	1,004,915	1,176,358	1,004,915
PROGRAM FINANCING						
General Fund	922,207	950,864	1,176,358	1,004,915	1,176,358	1,004,915

PROGRAM: Planning
SUB-PROGRAM: Planning (63210)

SUB-PROGRAM PURPOSE OR BUSINESS:

Administer Council policies contained in the General Plan, Zoning Ordinance, and other plans and ordinances. Implement the Council’s policy on “Nice Places.”

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Eliminated one Associate Planner position, which was vacant.
2. An additional 0.8 of an Associate Planner position was transferred to Strategic Planning (63220) for budgeting purposes, and 0.5 of an Associate Planner position was transferred to Redevelopment (66410). There were no employee decreases associated with these budgeting transfers.
3. Added \$30,000 each year for professional services, to cover consultant costs related to preparation of zoning maps and text amendments not tied to specific projects.
4. Added \$5,000 in '04-'05 and \$3,000 in '05-'06 in Object 95, for computer replacement.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	658,582	618,926	374,335	394,080	374,335	394,080
Supplies and Services	218,685	288,975	520,235	320,235	520,235	320,235
Internal Services	44,940	42,963	88,943	94,014	88,943	94,014
Capital Allocations			5,000	3,000	5,000	3,000
Total	922,207	950,864	988,513	811,329	988,513	811,329
PROGRAM FINANCING						
General Fund	922,207	950,864	988,513	811,329	988,513	811,329
PERSONNEL (FTE)						
Senior Planner	0.50	0.50	1.15	1.15	1.15	1.15
Comm Dev Svcs Supervisor	1.10	1.10	0.50	0.50	0.50	0.50
Comm Dev Svcs Manager			0.08	0.08	0.08	0.08
Secretary	0.35	0.35	0.25	0.25	0.25	0.25
Associate Planner	3.55	2.80	0.50	0.50	0.50	0.50
Assistant Planner	0.90	0.90	0.75	0.75	0.75	0.75
Building Inspector	0.50	0.50				
Total	6.90	6.15	3.23	3.23	3.23	3.23

PROGRAM: Planning
SUB-PROGRAM: Strategic Planning (63220)

SUB-PROGRAM PURPOSE OR BUSINESS:

Develop new and amended rules governing land use and urban design for adoption by City Council.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Transferred 0.5 of a Community Development Services Supervisor and 0.8 of an Associate Planner to this account, for budgeting purposes (no employee increase).
2. Added \$30,000 each year for professional services, to cover consultant costs related to preparation and publication of the new General Plan.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs			155,845	163,586	155,845	163,586
Supplies and Services			30,000	30,000	30,000	30,000
Internal Services						
Capital Allocations			2,000		2,000	
Total			187,845	193,586	187,845	193,586
PROGRAM FINANCING						
General Fund			187,845	193,586	187,845	193,586
PERSONNEL (FTE)						
Comm Dev Svcs Supervisor			0.50	0.50	0.50	0.50
Comm Dev Svcs Manager			0.07	0.07	0.07	0.07
Associate Planner			0.80	0.80	0.80	0.80
Total			1.37	1.37	1.37	1.37

PROGRAM: Redevelopment
SUB-PROGRAM: Redevelopment Agency Summary

The Redevelopment Agency of the City of Redwood City is a separate legal entity for which the City of Redwood City performs financial, planning, building, and engineering services under contract. The following information is presented for information only. The Board of Directors of the Redevelopment Agency will adopt a separate budget document for fiscal year 2004/05 and fiscal year 2005/06.

The Redevelopment Agency’s revenues are generated entirely from property taxes on secured and unsecured property within the Redevelopment Area, or from bonds that are secured by this property tax revenue. The Agency budget contains three funds, as follows:

- Fund 806 The Redevelopment Agency housing fund receives just over 20% of the property tax increment revenue received by the Agency. This fund can only be used to develop or assist low and moderate-income housing.

- Fund 807 The Redevelopment Agency general fund receives the remaining percentage of the property tax increment and spends it on capital and other economic development projects within the Redevelopment Area.

- Fund 373 The Redevelopment Agency bond housing fund (also established from the 1991 bond issue proceeds) received 20% of the bond proceeds and is dedicated to the creation of affordable housing.

PROGRAM: Redevelopment
SUB-PROGRAM: Redevelopment Agency - Housing Fund (806)

SUB-PROGRAM PURPOSE OR BUSINESS:

Funds to increase, improve, and preserve the City’s supply of low and moderate-income housing available at affordable housing cost. Approximately 20% of the Agency’s revenues are deposited in this fund.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Increased the amount of staff time dedicated to implementing housing activities in the downtown area (\$188,795).
2. Added funding for Housing Projects (\$1,127,438).
3. Added funding for the El Camino Housing Project (\$680,867).

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	525,020					
Supplies and Services	1,352,821	3,158,421	1,643,128	1,685,099	1,643,128	1,685,099
Internal Services	120,731					
Capital Allocations	111,500					
Total	2,110,072	3,158,421	1,643,128	1,685,099	1,643,128	1,685,099
PROGRAM FINANCING						
Redevelopment Agency	2,110,072	3,158,421	1,643,128	1,685,099	1,643,128	1,685,099

PROGRAM: Redevelopment
SUB-PROGRAM: Redevelopment Agency - General Fund (807)

SUB-PROGRAM PURPOSE OR BUSINESS:

This fund is dedicated to implementing the statutory redevelopment objectives of blight removal and subsequent sound development/redevelopment of areas. Approximately 80% of the Agency revenues are deposited in this fund.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Added additional charges from Finance, Planning, the Attorney’s office, Engineering, and other functions (including management analyst and planning analyst positions) to support downtown projects that were approved in FY 2003/04 (\$117,131).
2. Added additional funding for streetscape improvements (\$700,000).
3. Added additional funding for land assembly for the cinema project (\$300,000).

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	743,263	22,098	23,305	23,674	23,305	23,674
Supplies and Services	2,017,916	3,961,592	3,497,973	3,552,570	3,497,973	3,552,570
Internal Services	105,798		133	130	133	130
Capital Allocations	157,500					
Total	3,024,477	3,983,690	3,521,411	3,576,374	3,521,411	3,576,374
PROGRAM FINANCING						
Redevelopment Agency	3,024,477	3,983,690	3,521,411	3,576,374	3,521,411	3,576,374

SUB-PROGRAM: Redevelopment Agency - Housing Fund (158-66410)

SUB-PROGRAM PURPOSE OR BUSINESS:

This fund accounts for administrative services that the City’s general fund provides to the Redevelopment Agency housing fund (806), pursuant to the agreement for services between the City of Redwood City and the Redwood City Redevelopment Agency effective July 1, 2003.

SUB-PROGRAM CHANGES FROM LAST YEAR:

This is a newly established fund to account for administrative services that the City’s general fund provides to the Redevelopment Agency housing fund (806).

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs		625,044	813,840	850,537	813,840	850,537
Supplies and Services		288,760	355,310	355,310	355,310	355,310
Internal Services		124,340	123,978	129,252	123,978	129,252
Capital Allocations		50,000	50,000	50,000	50,000	50,000
Total		1,088,144	1,343,128	1,385,099	1,343,128	1,385,099

PROGRAM FINANCING

Redevelopment Agency	1,088,144	1,343,128	1,385,099	1,343,128	1,385,099
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PERSONNEL (FTE)

City Manager	0.05	0.05	0.05	0.05	0.05
City Attorney			0.05	0.05	0.05
Finance Director	0.05				
Senior Planner	0.70	0.45	0.45	0.45	0.45
Comm Dev Svcs Supervisor	1.10	1.45	1.45	1.45	1.45
Comm Dev Svcs Manager	1.00	0.85	0.85	0.85	0.85
Assistant City Attorney	0.07	0.10	0.10	0.10	0.10
Senior Accountant	0.05	0.05	0.05	0.05	0.05
Management Analyst II	0.95	1.05	1.05	1.05	1.05
Executive Assistant	0.05	0.05	0.05	0.05	0.05
Administrative Assistant	0.05				
Secretary	0.40	0.60	0.60	0.60	0.60
Accounting Technician II		0.05	0.05	0.05	0.05
Associate Planner		0.25	0.25	0.25	0.25
Assistant Planner		0.10	0.10	0.10	0.10
Building Inspector	0.20				
Housing & Econ Dev Spec II		1.00	1.00	1.00	1.00
Technical Level I		0.30	0.30	0.30	0.30
Paraprofessional		0.30	0.30	0.30	0.30
Total		4.97	6.70	6.70	6.70

SUB-PROGRAM: Redevelopment Agency - General Fund (159-66410)

SUB-PROGRAM PURPOSE OR BUSINESS:

This fund accounts for administrative services that the City’s general fund provides to the Redevelopment Agency general fund (807), pursuant to the agreement for services between the City of Redwood City and the Redwood City Redevelopment Agency effective July 1, 2003.

SUB-PROGRAM CHANGES FROM LAST YEAR:

This is a newly established fund to account for administrative services that the City’s general fund provides to the Redevelopment Agency general fund (807).

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

No significant changes.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs		859,563	976,694	1,024,862	976,694	1,024,862
Supplies and Services		1,014,303	395,390	395,430	395,390	395,430
Internal Services		112,847	150,735	157,124	150,735	157,124
Capital Allocations		20,000	20,000	20,000	20,000	20,000
Total		2,006,713	1,542,819	1,597,416	1,542,819	1,597,416
PROGRAM FINANCING						
Redevelopment Agency		2,006,713	1,542,819	1,597,416	1,542,819	1,597,416
PERSONNEL (FTE)						
City Manager		0.10	0.10	0.10	0.10	0.10
City Attorney			0.10	0.10	0.10	0.10
Finance Director		0.05	0.15	0.15	0.15	0.15
Senior Planner		0.80	0.40	0.40	0.40	0.40
Comm Dev Svcs Supervisor		1.65	1.40	1.40	1.40	1.40
Financial Services Manager		0.05	0.05	0.05	0.05	0.05
Comm Dev Svcs Manager		1.00	0.95	0.95	0.95	0.95
Assistant City Attorney		0.08	0.10	0.10	0.10	0.10
Senior Accountant		0.10	0.10	0.10	0.10	0.10
Management Analyst II		1.55	2.00	2.00	2.00	2.00
Executive Assistant		0.10	0.10	0.10	0.10	0.10
Administrative Assistant		0.20				
Secretary		0.30	0.45	0.45	0.45	0.45
Associate Planner		0.20	0.45	0.45	0.45	0.45
Assistant Planner		0.10	0.15	0.15	0.15	0.15
Building Inspector		0.30				
Technical Level I			0.70	0.70	0.70	0.70
Paraprofessional		0.70	0.70	0.70	0.70	0.70
Total		7.28	7.90	7.90	7.90	7.90

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PROGRAM: Redevelopment
SUB-PROGRAM: Community Development Block Grant (CDBG) and
HOME Investment Partnership Program

SOURCES OF FUNDS	2004/05 (\$)	2005/06 (\$)
Entitlement Grant	885,000	850,000
Estimated Housing Rehabilitation (Single Family) Income	250,000	250,000
Estimated RRP Program Income	50,000	50,000
HOME Investment Partnership Grant	462,282	450,000
Total Estimated Funds	1,647,282	1,600,000
USES OF FUNDS		
General Administration	145,200	147,831
Home Improvement Program Support	50,000	50,000
Funding to Subrecipients - Object 59	689,800	652,169
HOME Investment Partnership Program Expenditures	462,282	450,000
Total	1,347,282	1,300,000
Home Improvement Program Support	65,000	75,000
Amount available for loans	235,000	225,000
Total Use Of Funds	1,647,282	1,600,000

**Community Development Block Grant (CDBG)
FY 2004/2005
Annual Action Plan**

CDBG Funds

<u>258-66310 Administration</u>	<u>Amount (\$)</u>
General Administration	145,200
<u>258-66320 Program Support</u>	
Home Improvement Loan Program Support	50,000
Total Administration Program Support	<u>195,200</u>
 <u>Miscellaneous Funding for Non-Profit Organizations</u>	
Center for Independence of the Disabled Housing Accessibility Modification Program	30,000
City of Redwood City Landbanking for Affordable Housing	354,850
Clara-Mateo Alliance, Inc. Clara-Mateo Alliance Adult Shelter and Family Shelter	15,000
Community Overcoming Relationship Abuse (CORA) Emergency Shelter for Domestic Violence Survivors	7,750
HIP Housing (Human Investment Project) House Sharing Program	20,000
HIP Housing (Human Investment Project) Self-Sufficiency Program	12,000
Kainos Home and Training Center Kainos Hillside Stabilization Project	87,000
La Raza Centro Legal, Inc. Homelessness Prevention and Eviction Defense Project	18,000
Mid-Peninsula Citizens for Fair Housing Fair Housing Services	40,200
Mental Health Association – Spring Street Shelter	10,000
Samaritan House Safe Harbor Shelter	10,000
Shelter Network – Maple Street Shelter	20,000
Shelter Network – Redwood Family House	55,000
Youth and Family Enrichment Services (YFES) – Daybreak Shelter for Homeless Youth	10,000
	<u>689,800</u>
Total Community Development Block Grant	<u>885,000</u>

CDBG Program Income

257-66380 Program Support

Home Improvement Loan Program Support	65,000
Home Improvement Loans	235,000
Total CDBG Program Income	<u>300,000</u>

HOME Funds

258-66354 Administration

HOME Administration	46,228
CHDO 15% Setaside	69,342
Landbanking for Affordable Housing	<u>346,712</u>
Total HOME Fund	<u>462,282</u>

GRAND TOTAL	<u>1,647,282</u>
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PROGRAM: Redevelopment
SUB-PROGRAM: Community Development Block Grant - CDBG (258-66310)

SUB-PROGRAM PURPOSE OR BUSINESS:

General Administration supports staff and related costs for the administration of federal funds.

SUB-PROGRAM CHANGES FROM LAST YEAR: (Delete lines not used)

Reduction in overall entitlement grant from \$910,000 to \$885,000 which reduces the amount of funds available for general administration.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

It is expected that the annual reduction in grant amount will continue for the 05-06 program year.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	151,185	165,044	110,299	114,846	110,299	114,846
Supplies and Services	705,815	627,882	723,888	684,356	723,888	684,356
Internal Services			813	798	813	798
Capital Allocations						
Total	857,000	792,926	835,000	800,000	835,000	800,000
PROGRAM FINANCING						
CDBG Funds	857,000	792,926	835,000	800,000	835,000	800,000
PERSONNEL (FTE)						
Senior Accountant	0.40	0.30	0.35	0.35	0.35	0.35
Management Analyst II		0.50	0.25	0.25	0.25	0.25
Secretary	0.45	0.40	0.15	0.15	0.15	0.15
Housing & Econ Develop Spec II	1.00	0.50	0.30	0.30	0.30	0.30
Total	1.85	1.70	1.05	1.05	1.05	1.05

PROGRAM: Redevelopment
SUB-PROGRAM: Home Improvement Program Support (258-66320 and 257-66380)

SUB-PROGRAM PURPOSE OR BUSINESS:

Administration supports staff and related costs for the administration of the Home Improvement Loan Program.

SUB-PROGRAM CHANGES FROM LAST YEAR:

1. Reduction in CDBG grant for admin support from 75,000 to \$50,000 for 258-66320 based on staff costs being distributed to Redevelopment Housing Administration.
2. Reduction in CDBG Program Income for admin support from 115,000 to \$65,000 based on staff costs being distributed to Redevelopment Housing Administration.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06):

1. It is expected that the program income used for admin support for the Home Improvement Program will increase each year as the CDBG grant contribution towards this program continues to be reduced.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	155,749	182,058	106,750	111,478	106,750	111,478
Supplies and Services	19,091	19,900	242,328	237,617	242,328	237,617
Internal Services	2,204	2,210	922	905	922	905
Capital Allocations						
Total	177,044	204,168	350,000	350,000	350,000	350,000
PROGRAM FINANCING						
CDBG & Home Impr. Funds	177,044	204,168	350,000	350,000	350,000	350,000
PERSONNEL (FTE)						
Secretary	0.50	0.50	0.50	0.50	0.30	0.30
Housing & Econ Dev Spec II	1.50	1.50	0.70	0.70	0.40	0.40
Total	2.00	2.00	1.20	1.20	0.70	0.70

PROGRAM: Redevelopment
SUB-PROGRAM: HOME Investment Partnership Block Grant (258-66354)

SUB-PROGRAM PURPOSE OR BUSINESS:

HOME Administration supports staff and related costs for the administration of HOME funded activities.

SUB-PROGRAM CHANGES FROM LAST YEAR: (Delete lines not used)

Reduction in overall entitlement grant from \$462,873 to \$462,282 which reduces the amount of funds available for HOME administration.

SUB-PROGRAM CHANGES YEAR ONE (FY 04/05) TO YEAR TWO (FY 05/06): (Only if there were changes)

It is expected that the annual reduction in grant amount will continue for the 05-06 program year.

RESOURCES ALLOCATED	Prior Budgets		City Manager Recommends		City Council Approved	
	2002-03	2003-04	2004-05	2005-06	2004-05	2005-06
	\$	\$	\$	\$	\$	\$
Employee Costs	23,209	40,275	36,472	37,355	36,472	37,355
Supplies and Services	418,791	422,598	425,606	412,445	425,606	412,445
Internal Services			204	200	204	200
Capital Allocations						
Total	442,000	462,873	462,282	450,000	462,282	450,000
PROGRAM FINANCING						
HOME Funds	442,000	462,873	462,282	450,000	462,282	450,000
PERSONNEL (FTE)						
Comm Dev Svcs Supervisor	0.15	0.15	0.15	0.15	0.15	0.15
Senior Accountant		0.10	0.05	0.05	0.05	0.05
Secretary		0.05	0.05	0.05	0.05	0.05
Total	0.15	0.30	0.25	0.25	0.25	0.25