

Department Programs & Budget Summaries

DEPARTMENT SERVICES

The City Attorney Department Provides Service Through the Following Programs.

- City Attorney

INITIATIVES FOR 2010-11

- Actively pursue cost-effective resolution of pending priority litigation matters and continue to process and resolve claims and litigation arising under City's liability defense program.
- Prosecute general code enforcement and drug house abatement actions as needed.
- Ongoing provision of legal advice and assistance relating to Concord Naval Weapons Station Reuse Project, including General Plan Amendments and Redevelopment Project Area formation.
- Make necessary adjustments in the provision of legal services by the City Attorney's Office to reflect reduced staff resources due to budget cutbacks.

SIGNIFICANT CHANGES FOR 2010-11

- None anticipated at this time.

The City Attorney Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,006,735	 100%
Total Funding	<u>1,006,735</u>	

These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
City Attorney	1,006,735
Total Program Budget	<u>1,006,735</u>

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$1,030,776	\$928,843	\$762,829
Operating Expenses	\$399,110	\$331,950	\$326,550
Internal Service Charges	\$121,949	\$101,642	\$92,079
Other Financing Uses		\$-171,297	\$-174,723
Total Expenditures	<u>\$1,551,835</u>	<u>\$1,191,138</u>	<u>\$1,006,735</u>

The City Attorney Department has the following Authorized Positions By Program

<u>Program</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
City Attorney	4.00	4.00	0.36		4.36	4.00
	<u>4.00</u>	<u>4.00</u>	<u>0.36</u>		<u>4.36</u>	<u>4.00</u>

Program Outcome

To protect the City of Concord from liability for actions or activities by effectively and efficiently managing various complex legal issues. In addition, to assist the City in developing programs or projects essential to the economic and social well-being of its citizens.

Program Objectives

- 1A Provide legal advice and assistance on City programs and projects within agreed time frame 90% of the time.
- 1B Provide representation of the City in litigation and administrative proceedings.
- 1Z Provide service delivery in support of program objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,006,735	100%
Total Funding	<u>1,006,735</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
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Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Assistant City Attorney	1.00				1.00	
City Attorney	1.00	1.00			1.00	1.00
Deputy City Attorney	1.00	1.00			1.00	1.00
Ltd Ser-Admin Support			0.36		0.36	
Paralegal	1.00	1.00			1.00	1.00
Senior Assistant City Attorney		1.00				1.00
	<u>4.00</u>	<u>4.00</u>	<u>0.36</u>	<u></u>	<u>4.36</u>	<u>4.00</u>

DEPARTMENT SERVICES

The Community Development Department Provides Service Through the Following Programs.

- Administration
- Planning
- Econ. Dev., Redev. & Housing Admin.
- Economic Development
- Redevelopment
- Housing
- Building
- Multi-Family Housing Inspection Program
- Neighborhood Preservation

MAJOR ACCOMPLISHMENTS

- Answered approximately 5,867 phone calls for service and assisted approximately 1,829 customers at the Permit Center.
- Currently processing or completed approximately 104 land use applications, including approximately 72 Administrative Approvals such as Burger King at Olivera Crossings, Lexus on Market Street, Kelly Moore Paint Store on Clayton Road, Carondelet High School Gymnasium, St. Mary's/St. Mina's Church, BJ's Brewery at Sunvalley Mall, UFC Gym at the Willows; Petco and Direct Buy at Heritage Square, John Muir Medical Center Master Sign Program, Solano Plaza Master Sign Program, BP/Arco Gas Station/Car Wash/Mini-mart Use Permit Extension, Concord Chevrolet on Concord Avenue, Clayton Gardens Apartments Use Permit Extension, and 99 Ranch at Park & Shop.
- Currently processing or completed development review of approximately 56 residential units including the Enclave, Anthony Estates, Copperleaf, Chestnut Grove Subdivision, and Summit Ridge 120 unit condominium conversion.
- Currently processing or completed development review of 15 Zoning Administrator Permits including 13 telecom applications.
- Conducted 2 pre-application reviews including Ordaz Minor Subdivision on Landana and Hidden Glen Duets on Clayton Road.
- Participated in neighborhood meetings for telecommunication permits, a proposed subdivision at Farm Bureau & Wren Avenue (two meetings), Hidden Glen Duets, Kelly-Moore Paints, Summit Ridge Condominium conversion, and Carondelet High School Expansion.
- Provided plan check review and condition compliance inspections for Lowe's Shopping Center, Lexus Dealership on Market Street, Clayton Gardens Apartments, Conco-Cement on Commercial Circle, Seafood City and individual tenants at former Circuit City, 99 Ranch at Park & Shop, Noroozi-Bahai Dental Office, Heritage Square Ground Sign, Petco tenancy, Port Chicago Plaza, La Clinica, John Muir Medical Center Expansion, CVS Drive-through at Terminal Center, and for the Skyler Estates, Centre Pointe, Wisteria, Ridgeview Estates, Villa De La Vista, Palm Terrace Condominium conversion, and Sendera Residential subdivisions.

MAJOR ACCOMPLISHMENTS Cont'd

- Participated in code enforcement efforts for signs, fencing, illegal uses, garages, parking, and landscaping issues including Danny's Recycling @ Vista Del Monte, used tire sales and storage at Monument and Meadow Lane, illegal U-Haul businesses at Galindo/Laguna and at Clayton/Treat, Concord Recycling Center on Galaxy Way, Pebble Creek Convalescent Hospital at 4367 Concord Boulevard, and recycling facility at Dianda Plaza.
- Implemented the new zoning provisions for home based businesses (home occupations) including issuance of 485 HBB permits.
- Continued work on the Zoning Ordinance Update, including completion and distribution of Administrative Draft Zoning Ordinance for comment by other City Departments and Divisions. Continued ongoing work on the Public Review Draft.
- Coordinated with Police Department on procedures for processing entertainment permits, second hand dealers, and FOPCN's.
- Coordinated and implemented with Concord Disposal Service a residential program to remove sharps (needles) and pharmaceuticals.
- Initiated and coordinated with Concord Disposal Service on a Commercial and Multifamily recycling program.
- Coordinated with Concord Disposal Service on a household battery removal program.
- Completed a Solid Waste Base-Rate application review of new residential solid waste rates.
- Continued work on the Housing Element Update project, which included conducting focus group meetings with housing developers and providers and special interest groups, City Council and Planning Commission public hearing and study sessions, and preparation of a Draft Housing Element for the submittal to the State Department of Housing and Community Development.
- Completed and submitted the 2007 Annual Report to CalRecycle (Department of Resources Recycling and Recovery).
- Facilitated the creation of 488 new jobs in Concord by attracting office and commercial uses in Concord and facilitating expansion projects.
- Implemented City retention strategies including conducting 38 business retention visits and 16 Goodwill visits with Concord businesses, mailing welcome letters to new Concord businesses, producing business events (including the Business Recognition Awards), and providing facilitative and liaison services with existing businesses and local groups throughout the year.
- Developed and implemented comprehensive business marketing and branding strategy for the City's Economic Development efforts, including radio advertising, a 12-page insert in the San Francisco Business Times, other print advertising, and the planning of year-round press strategy.
- Completed the upgrade and updating of the City's Economic Development website with IT staff, including an overhaul of the City's "Property Locator" search engine to facilitate business development.
- Aggressively marketed the City to potential businesses at several industry trade shows, including SemiCon West, BiomeDevice, ICSC, Bay Bio, and other business conferences.
- Partnered with East Bay Works, the Contra Costa Small Business Development Center, and other organizations to provide urgent services to local businesses that have been coping with the severe 2008-2010 recession.

MAJOR ACCOMPLISHMENTS Cont'd

- Assisted in the attraction of Lowe's, 99 Ranch, Seafood City, BJ's Brewery, Fin's on the Square, and many other new retail tenants, as well as the deal to relocate and expand Harris & Associates headquarters.
- Conducted a successful small business seminar through the City's "Cash-in-on-Concord" program, by partnering with the Federal Technology Center.
- Participated in numerous business related functions to position Concord as a premier business destination including: 10 Chamber of Commerce business events, Contra Costa USA, Concord's Auto Showcase Event, the Concord Green Business Expo, the Five Chambers Expo, Mt. Diablo High School's Innovation Fair, presentations to Women's Initiative and the Women in Business Luncheon, and many other events.
- Redesigned the Economic Insight newsletter and converted it to a monthly online publication, providing important information for the local business community.
- Collaborated with other government agencies to develop and implement web-based marketing strategy to promote business in Central Contra Costa County.
- Launched the City's first ever partnership with the East Bay EDA, which has given the City access to key business attraction and retention services.
- Worked with Finance on amendments to Policy and Procedure #142 "Local Vendor Policy". Changes provide Concord based businesses a better opportunity to access City procurement and services contracts.
- Conducted City Council Study session on Monument Boulevard Urban Design Plan and Design Guideline effort and moved forward on additional studies with Engineering staff per Council direction.
- Continued to support tenant landlord relations through funding Housing Rights consultants.
- Initiated and received approval of a \$250,000 rehabilitation loan to retain the Chevrolet dealership in Concord resulting in retaining a major sales tax generator and employer in Concord.
- Received approval for amending Lehmer's Promissory Note thereby assisting the dealership maintain its cash flow and retain the dealership.
- Received approval on a new five year Redevelopment Agency Implementation Plan for the Central Concord Project Area.
- Renewed negotiations with the Concord Historical Society to develop an agreement where under certain conditions CHS would obtain ownership of the Galindo House, Galindo Property and Masonic Temple.
- Initiated and received approval on the Preliminary Plan for the Concord Community Reuse Redevelopment Project.
- Completed and submitted the Annual Redevelopment Fiscal Report.
- Continued to pursue development opportunity at various strategic sites in Concord.
- Initiated the creation of CIP for demolition and improvements on the Town Center site.
- Installation of Downtown Way Finding Signs (directional as well as kiosks).
- Increased attendance for downtown events, including Thursday night record for Music and Market of 5,500 for "Best Intentions Motown Show".
- Charlie Brown Tree/Linus Blanket Drive - nationwide print and television coverage: \$3 million worth of free publicity for the City.
- PBID Feasibility Study Phase One completed.
- Two Facade Projects - Swagat Building block completed; Fins/Taqueria Los Gallos underway.

MAJOR ACCOMPLISHMENTS Cont'd

- Nine additional facade applications reviewed; seven grants to be awarded totaling \$202,000 which creates a \$448,000 of total investment in the downtown.
- Transitioned 4th of July Parade to TSBA; worked with Tesoro for TSBA grant of \$10,000 to help defray costs to City General Fund.
- Transitioned Citywide events process to the Downtown Program staff.
- Received approval on First Time Home Buyer Program (FTHB) changes to improve the effectiveness of the program and make it more attractive to First Time Buyers.
- Developed contract and scope of work for outsourcing FTHB Administration to HomeBricks resulting in a seamless continuation of the program's activities at a reduced cost to the Agency.
- Coordinated and received approval of revised FTHB documents by CALHFA.
- Updated brochures and website with new FTHB program requirements.
- Revised Administrative Guidelines, consistent with program changes for HomeBricks.
- Retained consultant to provide monthly HUD-certified FTHB classes.
- Increased monitoring program through occupancy checks, insurance certification, 1098 interest statements and site visits.
- Monitored foreclosures, trustee sales for reporting of uncollectable loans at year end.
- Implemented new outreach event targeted to lender/brokers promoting FTHB program.
- Collaborated with local realtors in creation of monthly lender/broker forum.
- Increased the number of loans processed by 40% over prior fiscal year.
- Increased the number of Grants awarded by 81% over prior fiscal year.
- Increased the dollar amount of total disbursements for loans and grants by approximately 65% as of December 2009.
- Increased the number of loans/grants to seniors by 336% over last fiscal year through a more targeted marketing effort.
- Initiated marketing program concerning Mobile Home Grant and Loans to Mobile Home Property Managers.
- Initiated outreach to Mobile Home Property Managers to educate them as certified owner for each respective park to provide coordination and protect City funds.
- Conducted Survey of FY08-09, FY 09-10 Loan and Grant recipients with 88.9% rated as City and County services as Excellent and 94.4% would recommend to friends/family.
- Coordinated revisions to Inclusionary Housing Agreements to be consistent with the First Time Home Buyer documents.
- Prepared Inclusionary Agreements for Poetry Gardens, Villa De La Vista, and Enclave.
- Monitored the collection of \$1.2 million in inclusionary fees for the Sendera Project.
- Maintained monthly updates of the AB987 listing on the City's website.
- Coordinated with U.S. Communities to monitor eligible occupancy of affordable Multi Family apartments within the City's inventory.
- Worked with City's Multi-Family inspectors to establish inspection schedule based on priority properties.

MAJOR ACCOMPLISHMENTS Cont'd

- Coordinated with RCD for potential funding of improvements on Riley Court apartment project.
- Contributed and participated in the five year Consolidated Plan to obtain CDBG funding for City and Concord community based organizations.
- Prepared CDBG grant submittal for Housing Conservation Program for \$100,000.
- Continued to administer HUD Lead Base Paint Grant resulting in 122 residential units being evaluated and 16 units being remediate for lead.
- Created forms/database for EPA Lead Renovation Training and registration with contractors and CALINC, Alameda County Lead Poisoning Program, and Environmental Safety Training Professionals.
- Prepared Housing portion of HUD CAPER for reporting requirements.
- Participated in review and preparation of 5-year Consolidated Plan.
- Assisted in Annual HCD Report updates.
- Created complete file inventory of Housing files to prepare for scanning.
- Trained new Senior Planner-Housing to take on Housing Program responsibilities.
- Trained Housing Admin. Secretary to replace transferred Admin. Secretary.
- Completed over 95% of inspection requests within 24 hours of request.
- Completed the third full (3 year) inspection cycle, which was also the second inspection cycle that included the self-certification program.
- Inspected 1,610 units to date and 6,965 violations identified.
- Further defined and streamlined the billing and self certification process by revising the cover letter regarding self certification requirements that accompany billing for Multi Family Inspection fees, and also implemented the inclusion of a return envelope for billing and application materials. The need for this became apparent when a number of checks and application materials were misrouted when returned to either the Finance Department or the bank.
- Restructured/grouped together billings for several properties that have the same ownership or management or have previously been billed separately during various months throughout the year. This allows properties that apply for self-certification to be inspected during the same time period, which in many cases has proven to be a more efficient use of City staff and apartment staff time.
- Implemented the new RV Storage Ordinance.
- Developed policy, procedures, and data base requirements for the implementation of the new RV Storage Ordinance.
- Trained staff on the RV Storage Ordinance and incorporated new duties into staff's current duties, eliminating the need to hire additional staff and saving the City money.
- Created an informational packet explaining the details of the new RV Ordinance.
- Implemented a priority case program to address response time issues on high priority cases. Included a monitoring system to ensure that all incoming telephone calls are responded to within 24 hours of receipt.
- Implemented a training program for Neighborhood Services staff.

MAJOR ACCOMPLISHMENTS Cont'd

- Researched the State's Powers of Arrest Course 832 P.C. and had one staff member successfully attend and pass the state certification for this important course instructs a code enforcement officer on his/her authority, liability, and responsibility in relation to the protections and rights included in the U.S. and California Constitutions.
- Implemented a new procedure that requires the documentation of a violation with actual photographs. Each case is now documented with photos of the violation at the time we first initiated our case and a photo after the successful abatement of the case.
- Initiated a three-week monitoring process for unfounded complaints to assure that each complaint is thoroughly investigated and we are certain that no violation exists. The past practice involved only one site visit.
- Collaborated with Finance Department staff to develop a cooperative and efficient procedure for dealing with the lien list.
- Implemented new procedures for investigating illegal Home-Based Businesses. This included a new process and a new form letter for this specific type of violation.
- Implemented a new "status letter" from the Neighborhood Service Specialist to complaining parties. This letter provides the complainant with a summary of the steps being taken by the City to abate the violation, or in the alternative, provides a reason as to why the Neighborhood Services Division is not able to provide assistance. Each letter is reviewed by the Division Manager.
- Re-implemented the N.I.C.E. Program with no need for additional staff.
- Increased customer service while at the same time saving the City the cost of one city vehicle by having Neighborhood Service Specialists share vehicles. This assures that there is always an experienced specialist in the office to either meet with the public at the counter or answer telephone calls that require the specialist's actual knowledge of the Municipal Code. This practice also avoids paying for one vehicle that is parked and not in use, at least half of every business day.
- Implemented a Code Enforcement Task Force, which meets to discuss difficult cases with staff representing the Planning, Building, CIP divisions, Police Department, and City Attorney's Office.

INITIATIVES FOR 2010-11

- Complete the Zoning Ordinance Update and public review process.
- Incorporate the State Mandated Water Efficiency in Landscaping Requirements into the new Zoning Ordinance.
- Initiate and complete Citywide General Plan Amendment to refine the 2030 General Plan Land Use classifications.
- Complete the General Plan Amendment to incorporate the Concord Community Reuse Plan into the Concord 2030 General Plan.
- Complete and submit the Housing Element Update to the State Department of Housing and Community Development.
- Complete the CEQA Local Review Procedures.
- Complete and submit the 2009 Annual Report to Cal Recycle (Department of Resources Recycling and Recovery).
- Complete an Economic Development District Strategy for the Clayton Road commercial district.

INITIATIVES FOR 2010-11 Cont'd

- Continue the next phases of the City's business marketing and branding strategy, including advertising via radio, BART signage, web-based marketing and email blasts, and other media.
- Conduct focused outreach to key brokerage houses that are not currently active in Concord, in order to build awareness of Concord's advantages as a business location.
- Design and implement a focused strategy to target key industries (e.g. health care, applied sciences, medical device manufacturing, etc.) for business development.
- Develop and establish procedures for processing citywide special events involving multiple departments.
- Evaluate Agency assets to determine how best to position these assets for future sale and development.
- Evaluate whether to move forward with extending eminent domain project area term in the older project area.
- Develop inventory of Multi Family complexes that are potential candidates for loans, grants or acquisition rehabilitation.
- Re-evaluate Multi Family loans and grant program to determine if it can be fine tuned to increase participation.
- Scan Rehabilitation files to make access more accessible via electronic files.
- Analyze and implement with City Attorney's office revisions to the Inclusionary Ordinance based on recent court decision.
- Update website to make the housing pages more user friendly.
- Research the possibility of recouping the full costs involved in preparing and holding administrative hearings.
- Continue to work cooperative with the Police Department by meeting on a monthly basis with Division managers and Neighborhood Services Specialists.
- Implemented the 2008 State Energy regulations for construction.
- Building Division staff participated in the State Building Standards Commission Code Development Process that adopted the 2010 California Building Codes that will take effect on January 1, 2011. The new State codes will include mandatory fire sprinklers in all new single family dwellings, green building regulations for all construction and gray water regulations.
- Building division experienced a significant increase in stop work orders and other construction related violations due to a high number of foreclosures. New owners of foreclosed properties were completing remodels without permits. Inspection staff issued an average of 2 stop work notices a week during the first half of the fiscal year related to these types of construction projects.
- In light of the current economy, insure that properties are maintained at the level that they have been brought up to through the program and inspections thus far. It is becoming apparent that even some properties that are typically very well maintained are showing signs of a lower standard of maintenance. A higher vacancy rate is naturally a by-product of the economic condition, which impacts the property maintenance budget.
- Self certify properties during this cycle that did not qualify last cycle due to deferred maintenance. Several properties were denied self certification during the last cycle for varying conditions due to lack of proper maintenance, in a number of cases large amounts of dry rot were found to exist, and as a result were required to make repairs and improvements to bring them up to a higher standard. These properties should now qualify.

INITIATIVES FOR 2010-11 Cont'd

- Analyze more closely the billing process, possibly streamline by billing only once, or perhaps two times per year, rather than monthly. Currently Multi Family Inspection fees are "batched" and billed monthly. In the past, bills have been sent out on an annual basis by Finance, along with business license billing. This may be a more efficient use of staff time, both for Multi Family Permit Tech as well as Finance staff. This may also give a clearer picture of the budget earlier on in the year. Currently, each month of the first year of the three year cycle, property owners can apply for self certification. At that point, an inspection occurs, and a property is either passed or denied, which means that fees are either rebated or not. Billing annually could shorten the waiting period during which it is unknown how much in fees may be rebated.
- Look into implementing a new step in the self certification process. Currently properties that pass self certification are required to "self inspect" and return an affidavit annually, confirming that the property still meets the self certification criteria. No reminder is currently being mailed out to owners, and time has not allowed for follow up. If a "tickler" letter could be generated to remind owners to make inspections and return the affidavit, this could serve as a tool to reinforce the point that properties are constantly well maintained, not only during the self certification application period. This could also serve as documentation at a time when self certification may have to be revoked, if the property falls below the level required for self certification.

SIGNIFICANT CHANGES FOR 2010-11

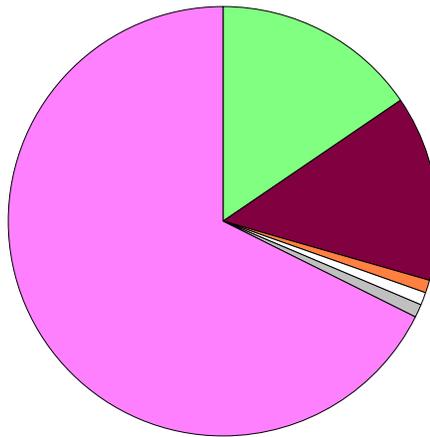
- Primary effect from reduced Planning staff and lack of Planning Manager has been a delay to the completion of the Zoning Ordinance Update.
- An additional effect has been increased counter duty for everyone in the Planning Division resulting in longer processing times for pending permits.
- Building Division was part of the reorganization of departments and was moved into the Community Development Department.
- The number of Building Division staff was reduced by 4 retirements and 1 layoff. These staff reductions created significant work load impacts to the plan check and inspection processes. The most significant impact was the near complete elimination of the over-the-counter plan check process. The remaining inspectors have maintained the 24 hour response for more than 95% of the inspections scheduled. A contract was issued for a plan check company to complete plan checks and provide office coverage 12 to 20 hours a week.
- Began utilizing a Notice of Violation, rather than Notice and Order to Repair document where applicable. This has proven to be much simpler to prepare, and a lot more user friendly for our customer. The format and language are far less complicated and verbose, easier for owners, managers, and maintenance persons to work with. When necessary the Notice and Order to Repair is still utilized.
- Sent packet of color photos documenting violations along with Notices in some instances on a trial basis. This helps demonstrate the need for repairs, and eliminates the tendency for reading a Notice and downplaying or arguing the severity of certain conditions. In situations where an owner, or owners of a property may not physically visit the property regularly, due to living in another area, or relying on management, this allows them to see in great visual detail the condition of a property. So far this seems to be helpful and successful.

SIGNIFICANT CHANGES FOR 2010-11 Cont'd

- A slightly different approach is being used in responding to both multi family and single family tenant complaint cases. Staff has created a process to follow, and a letter to utilize that puts some responsibility back on tenants to notify owners/managers, and give them a chance to respond to their complaints before City staff gets involved. Oftentimes tenants call us before even making a formal request or complaint with owners and managers. Many times eviction is underway, and tenants contact the City with the hopes that city involvement will stave off an eviction, or at least delay it. In these situations, staff also provides contact information and the recommendation that they contact Housing Rights, Inc. to answer questions regarding their rights and for possible landlord/tenant mediation. In some of these cases, the issues the tenant is complaining about stem from their own action or inaction. By giving the tenant and owner time to work together and holding each accountable for doing their part, most of these issues are worked through without City involvement. A letter that notifies an owner of the issues and advises them that they have X amount of time to take action is sent. A copy is also sent to the tenant advising them that they must cooperate and accommodate the repairs. In cases where serious violations exist, this process is not utilized. In those instances staff responds right away to see that conditions such as lack of heat, sewer backup, etc are addressed immediately.

The Community Development Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	3,637,137	15.85%
240-Rda Set-Aside	3,272,159	14.26%
250-Housing Assistance	41,201	.18%
252-Housing Conservation	91,003	.40%
254-Community Dev Block Grant	38,678	.17%
500-Rda Operating & Capital	15,867,553	69.14%
Total Funding	22,947,731	

**These Funds are Budgeted to the Following Programs**

<u>Program</u>	<u>Total Budget</u>
Administration	61,032
Planning	1,097,350
Econ. Dev., Redev. & Housing Admin.	14,938,312
Economic Development	301,407
Redevelopment	627,834
Housing	3,329,211
Building	1,411,497
Multi-Family Housing Inspection Program	266,871
Neighborhood Preservation	914,217
Total Program Budget	22,947,731

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$5,569,048	\$4,526,121	\$3,814,027
Operating Expenses	\$1,870,506	\$5,096,762	\$4,666,737
Internal Service Charges	\$1,542,052	\$1,373,587	\$1,231,909
Other Financing Uses	\$12,457,511	\$13,226,792	\$13,235,058
Total Expenditures	\$21,439,117	\$24,223,262	\$22,947,731

The Community Development Department has the following Authorized Positions By Program

<u>Program</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administration	0.25	0.25			0.25	0.25
Planning	8.03	6.90	0.09	0.08	8.12	6.98
Econ. Dev., Redev. & Housing Admin.	3.08	2.01	0.03	0.50	3.11	2.51
Economic Development	1.25	0.97	0.02	0.02	1.27	0.99
Redevelopment	2.17	1.87	0.72	0.72	2.89	2.59
Housing	2.75	2.40		0.01	2.75	2.41
Building	7.00	6.75	0.50	0.98	7.50	7.73
Multi-Family Housing Inspection Program	1.53	2.00			1.53	2.00
Neighborhood Preservation	6.30	6.25	0.49	0.49	6.79	6.74
	<u>32.36</u>	<u>29.40</u>	<u>1.85</u>	<u>2.80</u>	<u>34.21</u>	<u>32.20</u>

Program Outcome

To organize, direct, and coordinate the efficient delivery of Planning, Economic Development, Redevelopment, and Housing services.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	61,032	100%
Total Funding	<u>61,032</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$190,468	\$38,501	\$23,587
Operating Expenses	\$2,665	\$5,602	\$5,626
Internal Service Charges	\$40,586	\$35,325	\$31,819
Total Expenditures	<u>\$233,719</u>	<u>\$79,428</u>	<u>\$61,032</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administrative Assistant	0.15	0.25			0.15	0.25
Dir. Of Community Development	0.10				0.10	
	<u>0.25</u>	<u>0.25</u>			<u>0.25</u>	<u>0.25</u>

Program Outcome

To provide planning services in accordance with the General Plan which enhance and preserve the physical, social, and economic quality of the City.

Program Objectives

- 1A Provide professional planning review of applications so the City Council, the Planning Commission, the Design Review Board, and the Zoning Administrator are provided high quality information and advice upon which they can make decisions for the betterment of the community within established time frames. Achieve a customer service rating of excellent or good in 90% of customer service surveys.
- 1B Provide public information, education and technical assistance within the established time frames 90% of the time. Achieve a customer service rating of excellent or good in 90% of customer service surveys.
- 1C Maintain consistency with the General Plan, both internally and with other planning documents, to ensure that all plans and policies that are developed by the City of Concord as well as by other responsible agencies, preserve and enhance the built environment, open space amenities, improve the residential and economic vitality of the community, and comply with State mandated General Plan policies and objectives, 100% of the time.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,097,350	100%
Total Funding	<u>1,097,350</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$1,148,772	\$1,267,859	\$979,309
Operating Expenses	\$33,469	\$70,047	\$65,047
Internal Service Charges	\$320,763	\$283,610	\$253,837
Other Financing Uses		\$-75,336	\$-200,843
Total Expenditures	\$1,503,004	\$1,546,180	\$1,097,350

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administrative Coordinator	1.00	1.00	0.01	0.01	1.01	1.01
Assistant Planner	1.00	1.00	0.01	0.01	1.01	1.01
Planning Manager	1.00	1.00			1.00	1.00
Principal Planner	2.00	1.90			2.00	1.90
Senior Planner	3.00	2.00	0.07	0.06	3.07	2.06
Video Services Coordinator	0.03				0.03	
	<u>8.03</u>	<u>6.90</u>	<u>0.09</u>	<u>0.08</u>	<u>8.12</u>	<u>6.98</u>

Program Outcome

To administer the Economic Development, Redevelopment and Housing Programs efficiently and effectively so as to promote the Economic Vitality of the City of Concord.

Program Objectives

1Z To administer the Economic Development, Redevelopment and Housing programs.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
500-Rda Operating & Capital	14,938,312	100%
Total Funding	<u>14,938,312</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$950,733	\$602,934	\$454,842
Operating Expenses	\$946,003	\$1,521,832	\$1,543,339
Internal Service Charges	\$117,428	\$105,047	\$93,416
Other Financing Uses	\$11,869,692	\$12,725,140	\$12,846,715
Total Expenditures	<u>\$13,883,856</u>	<u>\$14,954,953</u>	<u>\$14,938,312</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administrative Assistant	0.65	0.55	0.02	0.02	0.67	0.57
Administrative Secretary			0.01		0.01	
City Manager	0.50	0.50			0.50	0.50
Dir. Of Community Development	0.60				0.60	
Economic Development Manager	0.43				0.43	
Economic/Redevelopment Spec	0.27	0.13			0.27	0.13
Ltd Ser-Admin Support				0.48		0.48
Program Manager	0.23	0.13			0.23	0.13
Redevelopment/Housing Manager	0.40	0.70			0.40	0.70
	<u>3.08</u>	<u>2.01</u>	<u>0.03</u>	<u>0.50</u>	<u>3.11</u>	<u>2.51</u>

Program Outcome

Implement Concord's Economic Vitality Strategy by coordinating activities that encourage a healthy, stable business environment and a strong City revenue base. Coordinate economic development services and activities at a level that promotes business activity in the City and its downtown and retains and creates jobs and revenue.

Program Objectives

- 1A Implement the attraction, retention and expansion element of the Economic Development Strategy such that 80% of the businesses contacted or surveyed rate City services as satisfactory or better.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
500-Rda Operating & Capital	301,407	100%
Total Funding	301,407	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$162,646	\$180,683	\$122,563
Operating Expenses	\$86,258	\$155,727	\$155,727
Internal Service Charges	\$29,051	\$25,876	\$23,117
Total Expenditures	\$277,955	\$362,286	\$301,407

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Economic Development Manager	0.52				0.52	
Economic/Redevelopment Spec	0.63	0.87	0.02	0.02	0.65	0.89
Redevelopment/Housing Manager	0.10	0.10			0.10	0.10
	1.25	0.97	0.02	0.02	1.27	0.99

Program Outcome

To revitalize Concord's downtown and central business district.

Program Objectives

- 1A Improve the quality and mix of uses in the downtown and encourage business growth, development, and investment so that property values increase by the growth rate projected in the 10-Year Plan, sales revenues meet City projections and new business and property investment exceeds a baseline rate of investment over a five year period. (The baseline rate would be established in the first year of measurement.)
- 1B Promote the downtown as the social, cultural, and entertainment center of the community so that the annual number of visitors to the downtown meets or exceeds projected attendance goals, so that sales growth in the downtown main street area exceeds the previous year's growth rate, and promote customer satisfaction with the downtown so that 75% of downtown customers surveyed through the annual City-wide survey are satisfied with the mix of businesses and services in the downtown and feel the downtown is safe, clean, and accessible.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
500-Rda Operating & Capital	627,834	100%
Total Funding	627,834	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$248,325	\$272,634	\$236,839
Operating Expenses	\$160,459	\$290,774	\$290,774
Internal Service Charges	\$129,196	\$109,403	\$100,221
Total Expenditures	\$537,980	\$672,811	\$627,834

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Community Service Officer	1.00	1.00			1.00	1.00
Economic/Redevelopment Spec	0.10				0.10	
Ltd Ser-Admin Support			0.72	0.72	0.72	0.72
Program Manager	0.77	0.87			0.77	0.87
Redevelopment/Housing Manager	0.30				0.30	
	<u>2.17</u>	<u>1.87</u>	<u>0.72</u>	<u>0.72</u>	<u>2.89</u>	<u>2.59</u>

Program Outcome

To provide financial and technical assistance to improve housing stock and provide opportunities for safe and affordable housing in accordance with the Housing Element of the City's General Plan, CDBG Program guidelines, and Redevelopment Agency Housing Set-Aside requirements.

Program Objectives

- 1A Provide loans and grants so that the supply of safe and affordable housing in the City is improved, increased and/or enhanced by annually approving single family loans (single family and mobile home), grants, down payment assistance to first time homebuyers.
- 1B Provide grants and rebates so that the supply of safe and affordable housing in the City is improved, increased and enhanced by approving emergency, accessibility, weatherization and lead based paint grants.
- 1D Provide loans to qualified first time homebuyers.
- 1H Provide loans for multi-family acquisition/rehabilitation, and new multi-family construction so that the supply of safe and affordable housing in the City is increased and enhanced by approving multi-family rehabilitation loans.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
240-Rda Set-Aside	3,197,007	96.03%
250-Housing Assistance	41,201	1.24%
252-Housing Conservation	91,003	2.73%
Total Funding	<u>3,329,211</u>	

80-Community Development
8900-Housing

Performance Based
Budget Summary
For Council
2010-11

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$352,980	\$326,414	\$277,758
Operating Expenses	\$504,661	\$2,764,836	\$2,314,725
Internal Service Charges	\$185,647	\$165,771	\$147,542
Other Financing Uses	\$587,820	\$576,988	\$589,186
Total Expenditures	\$1,631,108	\$3,834,009	\$3,329,211

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administrative Analyst	1.00				1.00	
Administrative Assistant	0.20	0.20			0.20	0.20
Administrative Secretary	1.00	1.00		0.01	1.00	1.01
Dir. Of Community Development	0.30				0.30	
Economic Development Manager	0.05				0.05	
Redevelopment/Housing Manager	0.20	0.20			0.20	0.20
Senior Planner		1.00				1.00
	<u>2.75</u>	<u>2.40</u>		<u>0.01</u>	<u>2.75</u>	<u>2.41</u>

Program Outcome

To ensure that buildings are constructed and maintained in accordance with adopted codes, standards, and policies.

Program Objectives

- 1A Review all plans for compliance with applicable building and fire codes, provide advice, and issue permits. Ensure that plan submittals are checked by all reviewing divisions and agencies and corrections or permits are issued in accordance with the established time frames from date of submittal of a complete application, 90% of the time. Achieve a customer service rating of "Excellent" or "Good" in 90% of customer service surveys and random surveys of customers.
- 1B Make called construction inspections to review compliance with approved plans, applicable building and fire codes, and issue Certificates of Occupancy. Ensure that inspections are made within 24 hours of the request 90% of the time. Achieve a customer service rating of "Excellent" or "Good" in 90% of customer service surveys and random surveys of customers.
- 1H Accurately forecast building revenues so that the fees for building services meet or exceed the direct cost of the program. Actual revenue received should equal 100% to 110% of the amount projected.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,362,349	96.52%
240-Rda Set-Aside	49,148	3.48%
Total Funding	1,411,497	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$1,419,467	\$959,196	\$831,938
Operating Expenses	\$77,114	\$238,124	\$248,743
Internal Service Charges	\$410,245	\$368,689	\$330,816
Total Expenditures	\$1,906,826	\$1,566,009	\$1,411,497

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Building Inspector	3.00	3.00	0.01	0.01	3.01	3.01
Chief Building Official	1.00	0.75			1.00	0.75
Ltd Ser-Admin Support			0.48	0.48	0.48	0.48
Ltd Ser-Professional				0.48		0.48
Permit Center Technician I	1.00	1.00			1.00	1.00
Permit Center Technician III	2.00	2.00	0.01	0.01	2.01	2.01
	<u>7.00</u>	<u>6.75</u>	<u>0.50</u>	<u>0.98</u>	<u>7.50</u>	<u>7.73</u>

Program Outcome

To ensure that all multi-family housing units in the City are safe to occupy and meet the Building Code standards that were in effect at the time the units were constructed.

Program Objectives

- 1A Administer the Multi-Family Housing Inspection Program in order to rehabilitate deteriorated housing stock that does not meet minimum health and safety standards.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	240,867	90.26%
240-Rda Set-Aside	26,004	9.74%
Total Funding	266,871	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$310,813	\$213,653	\$208,774
Operating Expenses	\$4,117	\$10,636	\$10,670
Internal Service Charges	\$57,920	\$52,210	\$47,427
Total Expenditures	\$372,850	\$276,499	\$266,871

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Building Inspector	0.73	1.00			0.73	1.00
Chief Building Official		0.25				0.25
Neighborhood Services Manager	0.20				0.20	
Neighborhood Services Supv	0.20				0.20	
Permit Center Technician I	0.40	0.75			0.40	0.75
	<u>1.53</u>	<u>2.00</u>			<u>1.53</u>	<u>2.00</u>

Program Outcome

To preserve and enhance the quality and appearance of the City's neighborhoods.

Program Objectives

- 1A Conduct clean-up projects within neighborhoods, removing trash and debris so that the number of code complaints from targeted neighborhoods and the amount of accumulated debris on property is reduced on a neighborhood basis.
- 1B Provide code enforcement and respond to complaints within two work days 90% of the time; a satisfactory level of compliance is obtained on violations within 30 days of the complaint 50% of the time and within 60 days of the complaint 75% of the time.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	875,539	95.77%
254-Community Dev Block Grant	38,678	4.23%
Total Funding	<u>914,217</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$784,843	\$664,247	\$678,417
Operating Expenses	\$55,761	\$39,184	\$32,086
Internal Service Charges	\$251,216	\$227,656	\$203,714
Total Expenditures	<u>\$1,091,820</u>	<u>\$931,087</u>	<u>\$914,217</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Building Inspector	0.10				0.10	
Ltd Ser-Craft Worker			0.48	0.48	0.48	0.48
Neighborhood Services Manager	0.80	1.00			0.80	1.00
Neighborhood Services Spec	3.00	4.00	0.01	0.01	3.01	4.01
Neighborhood Services Supv	0.80				0.80	
Permit Center Technician I	1.60	1.25			1.60	1.25
	<u>6.30</u>	<u>6.25</u>	<u>0.49</u>	<u>0.49</u>	<u>6.79</u>	<u>6.74</u>

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DEPARTMENT SERVICES

The Community & Recreation Services Department Provides Service Through the Following Programs.

- Administration
- Camp Concord
- Facility Operations & Programs
- Willow Pass Center
- Centre Concord
- Aquatics
- Lifelong Learning & Enrichment
- Middle School Youth Programs
- Summer Day Camp Programs
- Preschool
- Sports & Events
- Youth and Family Services
- Senior & Special Recreation Services
- Community Services
- Diablo Creek - Administration

MAJOR ACCOMPLISHMENTS

- Consolidated marketing efforts for senior center programs to reduce costs and staff time to one publication and incorporated senior news articles into the Activity Guide.
- Provided a Public-Private Partnership Healthy Aging Senior Resource Expo in collaboration with the Concord Chamber of Commerce, Commission on Aging and Senior Center.
- Provided team building special event "Hollywood Casting Call" for 100 senior volunteers in collaboration with the Concord Senior Citizens Club.
- Senior Center increased cost recovery by 9% through increased revenue and expenditure reduction.
- The CARES After School program reached a milestone this year, by celebrating 10 years of service in the Concord and Bay Point communities.
- Successfully completed the design process and purchase of 450 chairs for Centre Concord
- Collaborated with an internet start-up to adapt the softball scheduling needs. The system has already proven to be a more efficient method to schedule leagues and update standings. It has decreased staff time, paper costs and postage. It has also streamlined how information is provided by making all information accessible by internet.
- Despite the down economy, the Adult Softball Program increased participation by over fifteen teams this year. This is attributed to targeted marketing campaigns, streamlined registration procedures and a new scheduling system.
- Awarded the Silver International Aquatic Safety Award from E&A (top 25%) of all aquatics programs using Ellis & Associates as a risk management consultant.
- Successfully changed chlorination systems from gas chlorine to liquid chlorine.

MAJOR ACCOMPLISHMENTS Cont'd

- Successfully renegotiated the Terrapin Swim Team contract for the next 3 years.
- Expanded the Spring and Fall Swim Lesson programs as a result of new Terrapin contract freeing up prime time pool hours.
- Program Manager successfully completed a 2 year term in office on the CPRS District 3 Board as Administrators Section Rep.
- Friends of Camp Concord donated \$60K for youth and family scholarships to attend summer resident camp at Lake Tahoe.
- Re-evaluated and reduced camp programs as a cost savings measure at Camp Concord.
- Forest Service approved the design and concept of deck off the Green Room at Camp Concord.
- Transitioned CRS staff out of Keller House and executed lease agreement with Monument Community Partnership.
- Coordinated Monument Community Health Fair with reduction of staff and transitioned lead responsibility of the Health Fair to Monument Community Partnership for FY2010-11
- Assumed responsibility of Monumental Toy Drive to serve 1958 children with reduced staff and will transition the program to a nonprofit organization for FY2010-11.
- A department Program Manager was elected and installed on the CPRS State Board of Directors representing Region 1 which includes a significant portion of Northern California. The CPRS Board contributes significantly to the Parks and Recreation profession and in working to establish Parks and Recreation as an essential public service.
- Completed research of New Media and Web 2.0 strategies including social networking and consumer review sites, blogs, YouTube and other interactive and participative marketing tools for use by the CRS Department. The ground work has been laid for implementation and will work with other City departments in establishing usage policies prior to fully rolling out these applications.
- Implemented online survey tool for programs which will help the department to streamline the evaluation process and save both staff time and money for preparation of mailings. We also expect a higher response rate as well from this convenient survey tool.
- Completed transition of the centralized registration process function from the CRS Administration office to the Willow Pass and Centre Concord Community Centers. This was a result of cost-saving measures and the early retirement program.
- Successfully completed transition of Mt. Diablo Unified School District use of the Markham Nature Science Center from the district to the City.

INITIATIVES FOR 2010-11

- Increase knowledge of CDBG program and HUD requirements to successfully oversee the CDBG program. Will participate in HUD trainings.
- Implementation of research based CPRS branding campaign Parks Make Life Better! This involves communication of the brand promise through various marketing media that the CRS Department uses for promoting programs.
- Research and propose potential uses for the Markham Nature Science Center building during the school year between the months of September through May that may include expansion of existing programs, creation of new programs or use of partnerships that will generate new revenue for the City.

INITIATIVES FOR 2010-11 Cont'd

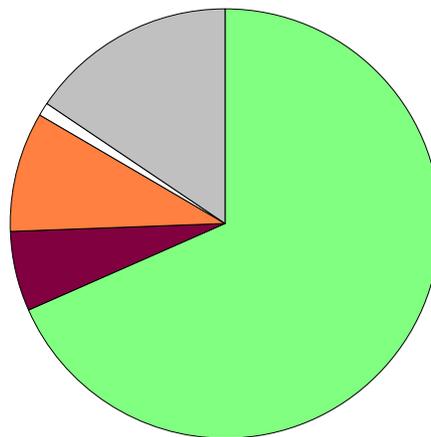
- Seek volunteers to increase marketing efforts by distributing activity guides and flyers to businesses, churches and service providers.
- Closely monitor budgeted expenditures to maintain cost recovery targets and seek creative strategies to increase revenues.
- Assist with the successful transition of Athletic Field Reservations administration and oversight to the Public Works Department.
- Develop alternatives to consider for the scholarship program.
- Develop and implement 100% cost recovery business models for Camp Concord.

SIGNIFICANT CHANGES FOR 2010-11

- Reorganize Community & Recreation Services Department as necessary to meet anticipated budget/service level reductions.

The Community & Recreation Services Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	5,506,376	68.53%
254-Community Dev Block Grant	483,014	6.01%
402-Capital Projects- Reimburs	730,097	9.09%
460-Childcare	65,250	.81%
700-Golf Course	1,249,839	15.56%
Total Funding	8,034,576	



These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Administration	429,540
Camp Concord	428,780
Facility Operations & Programs	1,643,070
Willow Pass Center	71,998
Centre Concord	142,606
Aquatics	491,943
Lifelong Learning & Enrichment	266,580
Middle School Youth Programs	50,041
Summer Day Camp Programs	94,382
Preschool	183,871
Sports & Events	265,365
Youth and Family Services	1,289,748
Senior & Special Recreation Services	792,318
Community Services	634,495
Diablo Creek - Administration	1,249,839

Total Program Budget

8,034,576

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$3,943,281	\$3,748,739	\$3,169,067
Operating Expenses	\$3,730,977	\$3,400,228	\$3,006,120
Internal Service Charges	\$2,348,575	\$2,006,431	\$1,834,352
Other Financing Uses	\$91,208	\$272,437	\$25,037
Total Expenditures	\$10,114,041	\$9,427,835	\$8,034,576

The Community & Recreation Services Department has the following Authorized Positions By Program

<u>Program</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administration	1.78	0.75			1.78	0.75
Camp Concord	2.30	2.45	1.02	0.80	3.32	3.25
Facility Operations & Programs	5.90	6.24	21.01		26.91	6.24
Willow Pass Center				2.21		2.21
Centre Concord				2.69		2.69
Aquatics				6.87		6.87
Lifelong Learning & Enrichment				1.13		1.13
Middle School Youth Programs				0.87		0.87
Summer Day Camp Programs				2.30		2.30
Preschool				4.85		4.85
Sports & Events	0.82	0.31	0.61	0.61	1.43	0.92
Youth and Family Services	3.20	1.00	28.40	25.28	31.60	26.28
Senior & Special Recreation Services	2.80	3.00	2.28	2.31	5.08	5.31
Community Services		1.00	0.72	0.58	0.72	1.58
Diablo Creek - Administration	0.30	0.28			0.30	0.28
	17.10	15.03	54.04	50.50	71.14	65.53

Program Outcome

To facilitate and direct the effective delivery of programs and services by supporting Departmental operations.

Program Objectives

1Z Provide service delivery in support of program objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	429,540	100%
Total Funding	429,540	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$303,766	\$306,451	\$168,028
Operating Expenses	\$156,126	\$113,452	\$113,480
Internal Service Charges	\$176,592	\$166,558	\$148,032
Total Expenditures	\$636,484	\$586,461	\$429,540

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administrative Assistant	1.00				1.00	
Dir Community/Recreation Svcs	0.75	0.75			0.75	0.75
Video Services Coordinator	0.03				0.03	
	1.78	0.75			1.78	0.75

Program Outcome

To contribute to the mental and physical well being of children and adults by providing safe, organized camping programs and rental facilities in a well maintained environment while meeting or exceeding cost recovery goals.

Program Objectives

- 1A Facilitate and conduct a residential camping program in accordance with American Camp Association standards to achieve a 90% good or excellent customer satisfaction rating.
- 1Z Provide service delivery in support of program objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	428,780	100%
Total Funding	<u>428,780</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$243,118	\$294,412	\$273,603
Operating Expenses	\$251,548	\$255,993	\$263,479
Internal Service Charges	\$177,698	\$151,592	\$138,698
Other Financing Uses			\$-247,000
Total Expenditures	<u>\$672,364</u>	<u>\$701,997</u>	<u>\$428,780</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Camp Director	1.00	1.00			1.00	1.00
Camp Facility Specialist	1.00	1.00			1.00	1.00
Ltd Ser-Camp Specialist			1.02	0.80	1.02	0.80
Program Manager	0.25	0.40			0.25	0.40
Senior Recreation Program Mgr	0.05	0.05			0.05	0.05
	<u>2.30</u>	<u>2.45</u>	<u>1.02</u>	<u>0.80</u>	<u>3.32</u>	<u>3.25</u>

Program Outcome

To achieve high customer response in volume of use and satisfaction and meet or exceed cost recovery goals by providing safe, organized recreation programs and well-maintained, attractive facilities.

Program Objectives

- 1A Facilitate use and maintain Centre Concord and Willow Pass Community Center to achieve a 90% user satisfaction rating.
- 1D Facilitate use of Concord Community and Meadow Homes Pools through water safety instruction, lap and recreational swimming, aquatics programming and user group rentals to achieve 90% good to excellent customer satisfaction ratings.
- 1G Provide recreational classes for all ages to achieve a 90% customer satisfaction rating.
- 1H Provide supervised program activities for middle school youth which promotes positive behavior and improves physical fitness and academic performance as targeted below.
- 1I Provide organized summer day camp activities to achieve a 90% good or excellent customer satisfaction rating.
- 1J Provide a supervised pre-school program at two sites and achieve a 90% good to excellent customer satisfaction rating based on a survey.
- 1Z Provide service delivery in support of program objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,643,070	100%
Total Funding	<u>1,643,070</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$1,582,068	\$1,390,326	\$744,368
Operating Expenses	\$794,272	\$810,035	\$103,642
Internal Service Charges	\$904,670	\$756,025	\$698,076
Other Financing Uses	\$91,208	\$98,275	\$96,984
Total Expenditures	\$3,372,218	\$3,054,661	\$1,643,070

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Ltd Ser-Recreation Specialist			21.01		21.01	
Program Manager	2.26	1.60			2.26	1.60
Recreation Program Coordinator	2.74	3.74			2.74	3.74
Senior Recreation Program Mgr	0.90	0.90			0.90	0.90
	<u>5.90</u>	<u>6.24</u>	<u>21.01</u>		<u>26.91</u>	<u>6.24</u>

Program Outcome

Facilitate use and maintain Willow Pass Community Center to achieve a 90% user satisfaction rating.

Program Objectives

1Z Administrative Support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	71,998	100%
Total Funding	<u>71,998</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	* 2008-09 <u>Actual</u>	* 2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	N/A	N/A	\$58,778
Operating Expenses			\$13,220
Total Expenditures			<u>\$71,998</u>

**Program Reconfigured-No Comparable Data*

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	* <u>2009-10</u>	<u>2010-11</u>	* <u>2009-10</u>	<u>2010-11</u>	* <u>2009-10</u>	<u>2010-11</u>
Ltd Ser-Recreation Specialist	N/A		N/A	2.21	N/A	2.21
				<u>2.21</u>		<u>2.21</u>

**Program Reconfigured-No Comparable Data*

Program Outcome

Facilitate use and maintain Centre Concord to achieve a 90% user satisfaction rating.

Program Objectives

1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	142,606	100%
Total Funding	<u>142,606</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits			\$79,606
Operating Expenses			\$63,000
Total Expenditures			<u>\$142,606</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Ltd Ser-Recreation Specialist				2.69		2.69
				<u>2.69</u>		<u>2.69</u>

Program Outcome

Facilitate use of Concord Community and Meadow Homes Pools through water safety instruction, lap and recreational swimming, aquatics programming and user group rentals to achieve 90% good to excellent customer satisfaction ratings.

Program Objectives

1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	491,943	100%
Total Funding	491,943	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits			\$180,754
Operating Expenses			\$311,189
Total Expenditures			\$491,943

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Ltd Ser-Recreation Specialist				6.87		6.87
				6.87		6.87

Program Outcome

Provide recreational classes for all ages to achieve a 90% customer satisfaction rating.

Program Objectives

1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	266,580	100%
Total Funding	<u>266,580</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	* 2008-09 <u>Actual</u>	* 2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	N/A	N/A	\$31,999
Operating Expenses			\$234,581
Total Expenditures			<u>\$266,580</u>

**Program Reconfigured-No Comparable Data*

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	* <u>2009-10</u>	<u>2010-11</u>	* <u>2009-10</u>	<u>2010-11</u>	* <u>2009-10</u>	<u>2010-11</u>
Ltd Ser-Recreation Specialist	N/A		N/A	1.13	N/A	1.13
				1.13		1.13

**Program Reconfigured-No Comparable Data*

Program Outcome

Provide supervised program activities for middle school youth which promotes positive behavior and improves physical fitness and academic performance as targeted below.

Program Objectives

1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	50,041	100%
Total Funding	<u>50,041</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits			\$23,717
Operating Expenses			\$26,324
Total Expenditures			<u>\$50,041</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Ltd Ser-Recreation Specialist				0.87		0.87
				<u>0.87</u>		<u>0.87</u>

Program Outcome

Provide organized summer day camp activities to achieve a 90% good or excellent customer satisfaction rating.

Program Objectives

1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	94,382	100%
Total Funding	<u>94,382</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits			\$57,672
Operating Expenses			\$36,710
Total Expenditures			<u>\$94,382</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Ltd Ser-Recreation Specialist				2.30		2.30
				<u>2.30</u>		<u>2.30</u>

Program Outcome

Provide a supervised pre-school program at two sites and achieve a 90% good to excellent customer satisfaction rating based on a survey.

Program Objectives

1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	183,871	100%
Total Funding	183,871	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits			\$153,652
Operating Expenses			\$30,219
Total Expenditures			\$183,871

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Ltd Ser-Recreation Specialist				4.85		4.85
				4.85		4.85

Program Outcome

To provide and facilitate sports and events by offering multi sport leagues and reserved use of athletic facilities while meeting or exceeding cost recovery goals.

Program Objectives

1A Conduct adult athletic programs to achieve a 90% good or excellent customer satisfaction rating.

1Z Provide service delivery in support of program objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	265,365	100%
Total Funding	265,365	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$137,748	\$130,199	\$53,096
Operating Expenses	\$229,250	\$212,493	\$199,882
Internal Service Charges	\$15,775	\$13,696	\$12,387
Total Expenditures	\$382,773	\$356,388	\$265,365

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Ltd Ser-Recreation Specialist			0.61	0.61	0.61	0.61
Program Manager	0.51				0.51	
Recreation Program Coordinator	0.26	0.26			0.26	0.26
Senior Recreation Program Mgr	0.05	0.05			0.05	0.05
	0.82	0.31	0.61	0.61	1.43	0.92

Program Outcome

To improve the wellness of youth and families through the collaborative delivery of services, programs, events and activities.

Program Objectives

- 1A Provide supervised program activities for elementary and middle school age youth in targeted neighborhoods and achieve measurable improvement in skills which promote positive behavior in 50% of participants.
- 1G Involve Monument Corridor residents at the Monument Community & First 5 Centers in coordinated health, education, public safety, social and recreation activities as targeted.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	559,651	43.39%
402-Capital Projects- Reimburs	730,097	56.61%
Total Funding	<u>1,289,748</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$1,012,615	\$1,067,487	\$713,205
Operating Expenses	\$325,543	\$41,852	\$19,007
Internal Service Charges	\$712,962	\$612,283	\$557,536
Total Expenditures	<u>\$2,051,120</u>	<u>\$1,721,622</u>	<u>\$1,289,748</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Ltd Ser-Recreation Specialist			28.40	25.28	28.40	25.28
Program Coordinator	1.00	1.00			1.00	1.00
Program Manager	1.00				1.00	
Recreation Program Coordinator	1.00				1.00	
Senior Recreation Program Mgr	0.20				0.20	
	<u>3.20</u>	<u>1.00</u>	<u>28.40</u>	<u>25.28</u>	<u>31.60</u>	<u>26.28</u>

Program Outcome

To promote the health, wellness and independence of older adults and persons with disabilities through the collaborative delivery of programs, services, events and activities.

Program Objectives

- 1A Facilitate human services so that customers will obtain critical services.
- 1B Facilitate inclusive activities to achieve a 90% customer satisfaction rating.
- 1C Facilitate activities and events in collaboration with the Senior Club to achieve an 80% good to excellent rating from participating Club members.
- 1D Provide supervised activities for the developmentally disabled participants.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	792,318	100%
Total Funding	<u>792,318</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$427,409	\$375,927	\$386,240
Operating Expenses	\$178,982	\$176,881	\$181,439
Internal Service Charges	\$290,839	\$242,825	\$224,639
Total Expenditures	<u>\$897,230</u>	<u>\$795,633</u>	<u>\$792,318</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Ltd Ser-Recreation Specialist			2.28	2.31	2.28	2.31
Program Manager		1.00				1.00
Recreation Program Aide	1.00	1.00			1.00	1.00
Recreation Program Coordinator	1.00	1.00			1.00	1.00
Senior Recreation Program Mgr	0.80				0.80	
	<u>2.80</u>	<u>3.00</u>	<u>2.28</u>	<u>2.31</u>	<u>5.08</u>	<u>5.31</u>

Program Outcome

To provide community services assistance to low-and-moderate income Concord residents, provide program funding to aid in the prevention of slums and blight, and address urgent community needs such as disaster relief through the administration of the City of Concord's Community Development Block Grant (CDBG) and General Fund Grant Programs.

Program Objectives

- 1A Develop an annual Community Service program that meets all HUD regulations, annually expends all eligible funds, and achieves a customer service rating of excellent or good, 90% of the time, from agencies and customers served.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	86,231	13.59%
254-Community Dev Block Grant	483,014	76.13%
460-Childcare	65,250	10.28%
Total Funding	634,495	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$175,622	\$119,809	\$184,531
Operating Expenses	\$424,212	\$499,816	\$362,069
Internal Service Charges	\$23,252	\$19,874	\$17,569
Other Financing Uses		\$69,435	\$70,326
Total Expenditures	\$623,086	\$708,934	\$634,495

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Ltd Ser-Admin Support			0.48	0.48	0.48	0.48
Ltd Ser-Professional			0.24	0.10	0.24	0.10
Program Manager		1.00				1.00
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
		1.00	0.72	0.58	0.72	1.58

Program Outcome

To manage the Diablo Creek Golf Course in order to maximize revenues while providing an affordable, high quality golf experience.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
700-Golf Course	1,249,839	100%
Total Funding	<u>1,249,839</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$60,935	\$64,128	\$59,818
Operating Expenses	\$1,309,920	\$1,289,706	\$1,047,879
Internal Service Charges	\$46,787	\$43,578	\$37,415
Other Financing Uses		\$104,727	\$104,727
Total Expenditures	<u>\$1,417,642</u>	<u>\$1,502,139</u>	<u>\$1,249,839</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Dir Community/Recreation Svcs	0.25	0.25			0.25	0.25
Horticultural Advisor	0.05	0.03			0.05	0.03
	<u>0.30</u>	<u>0.28</u>			<u>0.30</u>	<u>0.28</u>

DEPARTMENT SERVICES

The Finance Department Provides Service Through the Following Programs.

- Finance Administration
- Financial Analysis & Reporting
- Disbursements
- Budget & Financial Planning
- Purchasing & Materials Management
- City Treasury
- Revenue Generation

MAJOR ACCOMPLISHMENTS

- Received the Government Finance Officer Association (GFOA) award for Excellence in Financial Reporting for the Comprehensive Annual Financial Report (CAFR) for the year ended June 30, 2009. This is the 18th consecutive year the City has received this award.
- Successfully reorganized the Accounts Payable Division due to the early retirement of the entire Accounts Payable Team. New procedures were established to streamline operations and to improve efficiency.
- The City received over \$57,000 in revenue from the State as the result of unfunded mandate claims processed and filed during the year.
- Negotiated a contract to perform a public art appraisal to ensure that these valuable assets are property insured.
- Worked collaboratively with the Information Technology Department and the Human Resources Department to upgrade the Lawson system, an intensive work effort that spanned over four months.
- Provided financial and statistical support used in negotiations with Local One and with OPEIU Local 29.
- Successfully conducted classes involving performance based budgeting and how to use the computer software that reports on progress in achieving program outcomes with effectiveness and efficiency measures.
- Refined and continued to develop financial reports based on the Lawson Financial System.
- Completed and submitted all mandated reports on time, including the State Controller's Reports for all agencies, Statement of Indebtedness, Redevelopment Agency Annual report, Annual Street Report and AB2788 Maintenance of Effort Report.
- Audited hotels and motels for Transient Occupancy Tax (TOT) compliance.
- Successfully issued tender offer and purchased over \$8.2 million in Pavilion Lease Revenue Bonds which has significantly lowered the debt service payment for the Sleep Train Pavilion at Concord.
- Designed a new accounting system to re-integrate the CIP/TIP into the General Ledger, rather than using "activity" module.
- Closed Warehouse and Central Receiving as a budget reduction measure. Relocated remaining staff to space in the Finance Department (Wing C) at the Civic Center Complex.
- Increase compliance audits for Revenue Generation (Business License) to ensure that all business citizens of the City have valid current business licenses.

MAJOR ACCOMPLISHMENTS Cont'd

- Provide budget and analytical support to the decision makers by using the 10-Year Plan as a modeling tool to understand the impacts of various proposals.

INITIATIVES FOR 2010-11

- Update the allocation factors of the Cost Allocation Plan. This is necessary because of the early retirement and the significant reduction in staff throughout the City.
- Implement the new CalPERS pension reporting requirements
- To improve efficiency and to save time on data entry, Finance will complete testing and implement a direct upload of financial data from the Lawson General Ledger to the financial statement programs for the FY 2009-10 audit.
- Develop Memorandum of Understanding for logistical support as a part of disaster response.
- Upgrade Finance information on website.
- Continue work with Finance Committee of CCRS to oversee management of retirement plan assets.
- Continue efforts in revenue generation to ensure that all appropriate business licenses are issued.
- Explore potential of a possible update of the business license ordinance.
- Develop a long range plan for the financial system to meet needs determined at large, but in a simpler format.
- Continue to provide financial and budgetary analysis as economic conditions change.
- Issue a request for proposal for banking services.

SIGNIFICANT CHANGES FOR 2010-11

- As a result of position reductions both from the Supplemental Retirement Plan and from program reductions, the following changes in levels of service have occurred in the Finance Department:
- Closed the Warehouse and Central Receiving activities in the Purchasing program.
- With less staff, vendor invoices are paid on average within two weeks of receipt in Finance rather than in one week.
- With the reduction in staff in the Revenue Generation program (Business License), the front counter in the Finance Department will be open from 9am to 4pm and closed at lunch. While this reduction has an impact, staff is implementing renewal software to mitigate its effect. The dedicated and focused effort will continue to ensure business license and transient occupancy tax compliance.
- The CIP/TIP has been refined with the movement of program costs reflected to departmental operations. This change has been necessary in part because of the retirement of the Budget analyst whose main function was the preparation of the document.
- Accounting staff will take more time to respond to customer requests for information.

The Finance Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	3,176,320	 100%
Total Funding	<u>3,176,320</u>	

These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Finance Administration	369,670
Financial Analysis & Reporting	733,666
Disbursements	636,113
Budget & Financial Planning	348,193
Purchasing & Materials Management	373,474
City Treasury	352,054
Revenue Generation	363,150
Total Program Budget	<u>3,176,320</u>

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$2,701,449	\$2,595,626	\$2,164,141
Operating Expenses	\$201,650	\$218,874	\$296,714
Internal Service Charges	\$965,675	\$851,382	\$763,704
Other Financing Uses		\$-47,293	\$-48,239
Total Expenditures	<u>\$3,868,774</u>	<u>\$3,618,589</u>	<u>\$3,176,320</u>

The Finance Department has the following Authorized Positions By Program

<u>Program</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Finance Administration	1.03	1.97			1.03	1.97
Financial Analysis & Reporting	3.96	3.74			3.96	3.74
Disbursements	5.12	4.12			5.12	4.12
Budget & Financial Planning	2.90	1.90	0.04	0.46	2.94	2.36
Purchasing & Materials Management	2.00	1.07			2.00	1.07
City Treasury	3.34	2.96			3.34	2.96
Revenue Generation	2.65	2.25	1.07	2.30	3.72	4.55
	<u>21.00</u>	<u>18.01</u>	<u>1.11</u>	<u>2.76</u>	<u>22.11</u>	<u>20.77</u>

Program Outcome

To manage the Finance Department to safeguard the City financial assets in order to provide continuity of services and to provide information to internal and external customers in a timely manner.

Program Objectives

1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	369,670	100%
Total Funding	<u>369,670</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$287,034	\$254,572	\$290,796
Operating Expenses	\$8,531	\$7,997	\$5,497
Internal Service Charges	\$92,134	\$84,511	\$73,377
Total Expenditures	<u>\$387,699</u>	<u>\$347,080</u>	<u>\$369,670</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Central Storekeeper		0.94				0.94
Director Of Finance	1.00	1.00			1.00	1.00
Financial Operations Manager	0.03	0.03			0.03	0.03
	<u>1.03</u>	<u>1.97</u>			<u>1.03</u>	<u>1.97</u>

Program Outcome

Monitor, record and audit the City's financial activities so that all transactions comply with the requirements of the Governmental Accounting Standards Board (GASB), the City Council and Federal and State regulations.

Program Objectives

- 1A Monitor, audit and record the City's financial transactions following the guidelines of the adopted budget and Federal and State regulations for financial reporting.
- 1B The books for the City shall be closed at the end of each fiscal year and all financial reports shall be completed as required by law.
- 1C Administer all grants, mandated costs and other outside funds, submitting applications, accounting and reports so full payments will be received by the City and no audit findings will be reported.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	733,666	100%
Total Funding	733,666	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$573,616	\$506,752	\$488,774
Operating Expenses	\$121,341	\$122,694	\$121,694
Internal Service Charges	\$155,371	\$137,595	\$123,198
Total Expenditures	\$850,328	\$767,041	\$733,666

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Account Clerk III	0.02				0.02	
Accountant II	3.09	2.89			3.09	2.89
Financial Operations Manager	0.85	0.85			0.85	0.85
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	3.96	3.74			3.96	3.74

Program Outcome

To provide payment for all the City bills.

Program Objectives

- 1A Administer bi-weekly payroll so that all City employees are paid by the pay dates, 98% of the time. All reporting of gross pay and benefits shall meet the requirements of Federal and State regulations, PERS's and City MOU's, 100% of the time.
- 1B Administer accounts payable so that 95% of all bills are paid according to the City's Policy & Procedures and on time, taking discounts whenever possible.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	636,113	100%
Total Funding	<u>636,113</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$555,135	\$530,747	\$378,382
Operating Expenses	\$6,101	\$8,129	\$99,872
Internal Service Charges	\$199,324	\$176,183	\$157,859
Total Expenditures	<u>\$760,560</u>	<u>\$715,059</u>	<u>\$636,113</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Account Clerk III	2.00	2.00			2.00	2.00
Accounts Payable Team Leader	1.00				1.00	
Financial Operations Manager	0.12	0.12			0.12	0.12
Payroll Specialist	1.00	1.00			1.00	1.00
Payroll Technician	1.00	1.00			1.00	1.00
	<u>5.12</u>	<u>4.12</u>			<u>5.12</u>	<u>4.12</u>

Program Outcome

To provide and administer a City budget and a ten year financial planning document.

Program Objectives

- 1A Present a budget for adoption under the direction of the City Manager. Record changes in the budget throughout the fiscal year as directed by the City Council or designee.
- 1B Prepare the Construction Improvement Plan (CIP)/Transportation Improvement Plan (TIP) document in conjunction with direction given by the City Manager and the CIP committee. Record changes in the CIP/TIP throughout the fiscal year as directed by the City Council.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	348,193	100%
Total Funding	348,193	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$335,410	\$495,274	\$337,507
Operating Expenses	\$11,714	\$9,424	\$8,924
Internal Service Charges	\$63,007	\$55,797	\$50,001
Other Financing Uses		\$-47,293	\$-48,239
Total Expenditures	\$410,131	\$513,202	\$348,193

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Accountant II	0.90	0.90			0.90	0.90
Budget Analyst	1.00				1.00	
Budget Officer	1.00	1.00			1.00	1.00
Ltd Ser-Professional			0.04	0.46	0.04	0.46
	<u>2.90</u>	<u>1.90</u>	<u>0.04</u>	<u>0.46</u>	<u>2.94</u>	<u>2.36</u>

Program Outcome

To provide purchasing and materials management services in a timely and efficient manner, ensure that products and services are delivered when required at the most reasonable price. To provide warehouse storage and delivery services to ensure that required stock is available and delivered when needed.

Program Objectives

- 1A Issue or amend a minimum of 90% of all purchase orders within 10 working days of their receipt, complete with all documentation, and 75% of all bids within 4 weeks of their receipt so that products and services are delivered when required at a reasonable price.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	373,474	100%
Total Funding	373,474	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$402,577	\$283,275	\$159,862
Operating Expenses	\$10,209	\$32,807	\$24,307
Internal Service Charges	\$241,427	\$207,481	\$189,305
Total Expenditures	\$654,213	\$523,563	\$373,474

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Central Storekeeper	1.00	0.06			1.00	0.06
Purchasing Agent	1.00	1.01			1.00	1.01
	<u>2.00</u>	<u>1.07</u>			<u>2.00</u>	<u>1.07</u>

Program Outcome

To manage the investment portfolio by meeting the California Government code and the City's adopted investment policy so that sufficient investment liquidity and anticipated revenue are available to meet projected estimated expenditures. To process returned checks and receivables in an expedient manner so that a greater percentage of funds are collected. To maintain assessment and bond districts according to California law by following proper accounting procedures .

Program Objectives

- 1A To Invest the surplus cash so that sufficient investment liquidity and anticipated revenue are available to meet projected estimated expenditures, without selling an investment at a loss.
- 1B Expedient processing of all collections resulting in a higher percentage of funds collected.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	352,054	100%
Total Funding	<u>352,054</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$290,965	\$279,163	\$250,441
Operating Expenses	\$23,626	\$19,214	\$17,714
Internal Service Charges	\$105,938	\$93,652	\$83,899
Total Expenditures	<u>\$420,529</u>	<u>\$392,029</u>	<u>\$352,054</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Account Clerk III	0.38				0.38	
City Treasurer	1.00	1.00			1.00	1.00
Treasury Manager	0.96	0.96			0.96	0.96
Treasury Technician	1.00	1.00			1.00	1.00
	<u>3.34</u>	<u>2.96</u>			<u>3.34</u>	<u>2.96</u>

Program Outcome

Program Objectives

- 1A Administer the Business License Ordinance such that 95% of all eligible businesses have a current business license.
- 1C All revenue is processed correctly within 48 hours of receipt, 95% of the time. All customers inquiries and/or questions are responded to in a timely manner.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	363,150	100%
Total Funding	<u>363,150</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$256,713	\$245,843	\$258,379
Operating Expenses	\$20,127	\$18,609	\$18,706
Internal Service Charges	\$108,474	\$96,163	\$86,065
Total Expenditures	<u>\$385,314</u>	<u>\$360,615</u>	<u>\$363,150</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Account Clerk III	1.60	1.00			1.60	1.00
Accountant II	0.01	0.21			0.01	0.21
Ltd Ser-Admin Support			1.07	2.30	1.07	2.30
Revenue Generation Team Leader	1.00	1.00			1.00	1.00
Treasury Manager	0.04	0.04			0.04	0.04
	<u>2.65</u>	<u>2.25</u>	<u>1.07</u>	<u>2.30</u>	<u>3.72</u>	<u>4.55</u>

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DEPARTMENT SERVICES

The Human Resources Department Provides Service Through the Following Programs.

- Human Resources Administration
- Labor Relations
- Recruitment and Selection
- Workers' Compensation
- Benefits Administration
- Organizational Training and Development
- Classification & Compensation

MAJOR ACCOMPLISHMENTS

- Implemented budget reduction strategies including negotiation of 5% salary reduction via furloughs with represented non-sworn employees.
- Implemented PARS Supplemental Retirement Program and subsequent retirement of 64 employees.
- Planned and implemented a layoff process which included establishment of seniority lists, identification of vacant positions available for transfer, preparation and delivery of 16 layoff notifications, obtainment of employment resources for affected employees, and coordination of developmental training for enduring managers and staff.
- Hired a new insurance broker and transitioned to new dental, vision, life and disability, employee assistance and flexible spending account carriers saving the City \$130,000 per year in insurance premiums.

INITIATIVES FOR 2010-11

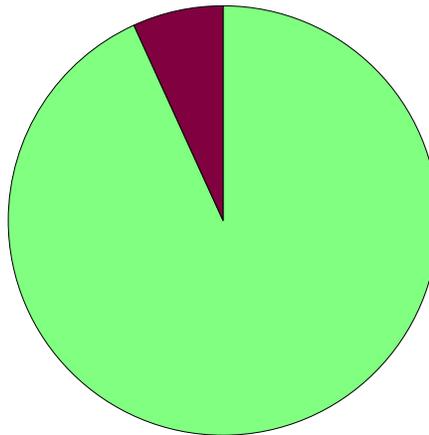
- Implement budget reduction strategies as directed by the City Council.
- Successfully complete labor contract negotiations with PEU, Local One, and OPEIU, Local 29.
- Introduce an injury prevention program including back safety and workers' compensation training to promote wellness and safer working habits among all city employees and reduce workers' compensation costs.
- Research, evaluate, select and install a full service on-line employment application process to enhance the City's image as an innovative organization emphasizing customer service and minimize HR staff paper processing.

SIGNIFICANT CHANGES FOR 2010-11

- Two management positions have been vacant since January of 2009. These positions will be eliminated and the remaining two (2) Managers and (1) Executive will have encumbered all additional responsibilities. While service delivery dates will be effected, due to the nature of the work performed by the Human Resources Department, impacts on service delivery are minimally tolerable.
- During FY 2009-2010, many of the Human Resources Department's initiatives for the year were put on hold to implement budget reduction strategies. To the extent the City Council directs further reduction strategies this fiscal year, the implementation of these measures will be this department's primary focus and the department will continue to be the change agent.

The Human Resources Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,341,260	93.17%
610-Workers' Compensation	98,260	6.83%
Total Funding	1,439,520	



These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Human Resources Administration	567,099
Labor Relations	151,704
Recruitment and Selection	222,149
Workers' Compensation	152,893
Benefits Administration	99,574
Organizational Training and Development	64,919
Classification & Compensation	181,182
Total Program Budget	1,439,520

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$895,938	\$1,028,684	\$856,255
Operating Expenses	\$348,023	\$415,735	\$412,475
Internal Service Charges	\$215,986	\$190,640	\$170,790
Other Financing Uses	\$600,000		
Total Expenditures	\$2,059,947	\$1,635,059	\$1,439,520

The Human Resources Department has the following Authorized Positions By Program

<u>Program</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Human Resources Administration	1.69	1.31		1.00	1.69	2.31
Labor Relations	0.52	0.43			0.52	0.43
Recruitment and Selection	1.32	1.32			1.32	1.32
Workers' Compensation	0.85	0.90			0.85	0.90
Benefits Administration	1.03	0.28			1.03	0.28
Organizational Training and Development	0.52	0.32			0.52	0.32
Classification & Compensation	2.07	1.44			2.07	1.44
	8.00	6.00		1.00	8.00	7.00

Program Outcome

To deliver exceptional services to the organization on a wide range of human resources issues in a responsive, cost effective and innovative manner.

Program Objectives

- 1D Provide general consulting services to Management, confidential employees and individuals to create and maintain an organizational structure and a climate to provide all employees and the organization the guidance needed to maximize all aspects of MVV, COG and PBB .
- 1Z Provide administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	567,099	100%
Total Funding	<u>567,099</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$241,623	\$240,818	\$272,859
Operating Expenses	\$198,736	\$162,753	\$233,003
Internal Service Charges	\$78,144	\$67,909	\$61,237
Total Expenditures	<u>\$518,503</u>	<u>\$471,480</u>	<u>\$567,099</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Director Of Human Resources	0.42	0.42			0.42	0.42
Human Resources Analyst II	0.33				0.33	
Human Resources Technician II	0.65	0.60			0.65	0.60
Ltd Ser-Admin Support				0.50		0.50
Ltd Ser-Professional				0.50		0.50
Senior Human Resources Analyst	0.29	0.29			0.29	0.29
	<u>1.69</u>	<u>1.31</u>		<u>1.00</u>	<u>1.69</u>	<u>2.31</u>

Program Outcome

Establish and maintain positive, cooperative employer-employee relations to reduce conflicts, improve employee morale, and encourage employee involvement in achieving organizational effectiveness.

Program Objectives

- 1A Provide managers and employees with accurate interpretations of the various MOUs and general City Policies and Procedures to assure consistent, fair and equitable treatment of all employees, and to assist departments in addressing their employee relations needs.
- 1B Provide advice and support to management regarding discipline, disciplinary appeals, and grievance appeals arising under various MOUs and Personnel Rules to assure appropriate, equitable, and consistent treatment of the work force.
- 1Z Provide administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	151,704	100%
Total Funding	151,704	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$45,479	\$105,461	\$91,704
Operating Expenses	\$9,221	\$60,000	\$60,000
Total Expenditures	\$54,700	\$165,461	\$151,704

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Director Of Human Resources	0.34	0.34			0.34	0.34
Human Resources Analyst II	0.09				0.09	
Senior Human Resources Analyst	0.09	0.09			0.09	0.09
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.52	0.43			0.52	0.43

Program Outcome

To improve the organization's most valuable asset, its work force and promote the City's image as a premier organization by providing effective recruitment and selection programs designed to attract and employ qualified, service oriented, performance driven employees.

Program Objectives

- 1A Design, plan and conduct recruitment campaigns that provide a sufficient number of highly qualified applicants for the hiring department's needs. Ensure the selection process measures job-related knowledge, skills and abilities, as well as other pertinent characteristics supportive of the City's MVV that results in a highly qualified pool of candidates from which the hiring authority can choose. Provide employment lists to the hiring department within 85 days of approval to fill the position. Achieve a 90% or better rating in customer surveys.
- 1Z Provide administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	222,149	100%
Total Funding	<u>222,149</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$125,560	\$136,371	\$139,137
Operating Expenses	\$75,656	\$74,494	\$56,984
Internal Service Charges	\$32,761	\$29,167	\$26,028
Total Expenditures	<u>\$233,977</u>	<u>\$240,032</u>	<u>\$222,149</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Director Of Human Resources	0.02	0.02			0.02	0.02
Human Resources Technician II	0.80	0.80			0.80	0.80
Senior Human Resources Analyst	0.50	0.50			0.50	0.50
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	1.32	1.32			1.32	1.32

Program Outcome

To protect the Organization's resources by providing a workers' compensation insurance program to ensure compliance with established legal requirements and foster a safe and healthy work environment.

Program Objectives

- 1D To protect the City's resources by administering an effective Workers' Compensation Program so that legal compliance is ensured and lost hours for work-related injuries or illnesses are reduced.
- 1Z Provide administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	54,633	35.73%
610-Workers' Compensation	98,260	64.27%
Total Funding	<u>152,893</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$115,297	\$115,292	\$127,351
Operating Expenses	\$7,007		
Internal Service Charges	\$32,142	\$28,617	\$25,542
Other Financing Uses	\$600,000		
Total Expenditures	<u>\$754,446</u>	<u>\$143,909</u>	<u>\$152,893</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Director Of Human Resources	0.05	0.05			0.05	0.05
Human Resources Technician II		0.05				0.05
Senior Human Resources Analyst	0.80	0.80			0.80	0.80
	<u>0.85</u>	<u>0.90</u>			<u>0.85</u>	<u>0.90</u>

Program Outcome

To support the Organization's efforts to attract and retain qualified employees by effectively managing a comprehensive benefits program in compliance with labor union agreements, legal requirements and City policies.

Program Objectives

- 1A Provide benefits assistance and respond to benefit questions quickly and accurately by Human Resources staff members. Receive a 90% or better rating in customer surveys. Accurately process 95% of retirement health and benefit enrollment/changes.
- 1Z Provide administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	99,574	100%
Total Funding	99,574	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$110,835	\$130,028	\$32,541
Operating Expenses	\$41,762	\$45,017	\$37,017
Internal Service Charges	\$37,705	\$33,585	\$30,016
Total Expenditures	\$190,302	\$208,630	\$99,574

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Director Of Human Resources	0.05	0.05			0.05	0.05
Human Resources Analyst II	0.75				0.75	
Human Resources Technician II	0.23	0.23			0.23	0.23
	1.03	0.28			1.03	0.28

Program Outcome

To support the Organization's Mission, Vision, Values by providing training modules that develop the skills and competencies needed by City employees to increase the efficiency and effectiveness of service delivery.

Program Objectives

- 1A Administer an effective New Employee Orientation Program so that 90% of new hires indicate program participation helped them transition into the organization, understand our MVV and customer service philosophy.
- 1C Provide general and safety training so that organizational initiatives are supported and advanced.
- 1Z Provide administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	64,919	100%
Total Funding	64,919	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$30,334	\$67,096	\$40,842
Operating Expenses	\$14,842	\$62,755	\$14,755
Internal Service Charges	\$11,745	\$10,454	\$9,322
Total Expenditures	\$56,921	\$140,305	\$64,919

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Director Of Human Resources	0.05	0.05			0.05	0.05
Human Resources Analyst II	0.20				0.20	
Human Resources Technician II	0.15	0.15			0.15	0.15
Senior Human Resources Analyst	0.12	0.12			0.12	0.12
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.52	0.32			0.52	0.32

Program Outcome

Design and administer compensation and classification systems and pay and performance recognition programs that advance the organization's culture and enhance the contributions of employees toward achieving the City's MVV.

Program Objectives

- 1A Develop and implement compensation and performance recognition programs that promote job performance, performance feedback, and performance accountability and encourage desired organizational outcomes. Conduct and present compensation analysis in support of grade assignment, pay adjustment recommendations, labor negotiations, and staffing levels. Achieve a 90% or better rating in customer surveys. Accurately process 95% of compensation analysis and data report requests within established deadlines.
- 1B Develop classifications and conduct classification reviews. Complete 90% of classification reviews within 90 days of requests received, measured as completed.
- 1Z Provide administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	181,182	100%
Total Funding	<u>181,182</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$226,811	\$233,618	\$151,821
Operating Expenses	\$800	\$10,716	\$10,716
Internal Service Charges	\$23,489	\$20,908	\$18,645
Total Expenditures	<u>\$251,100</u>	<u>\$265,242</u>	<u>\$181,182</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Director Of Human Resources	0.07	0.07			0.07	0.07
Human Resources Analyst II	0.63				0.63	
Human Resources Technician II	1.17	1.17			1.17	1.17
Senior Human Resources Analyst	0.20	0.20			0.20	0.20
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2.07	1.44			2.07	1.44

DEPARTMENT SERVICES

The Information Technology Department Provides Service Through the Following Programs.

- Administration
- Project Management Office
- Operations
- Customer Service
- Geographic Information Services

INITIATIVES FOR 2010-11

- Cisco Clean Access
- Class Software Upgrade to 7.0 for PCI (credit card) Compliance.
- Dispatch remodel/Vesta 911 Replacement
- Wiring Upgrades for Corp Yard
- HVAC upgrade for PD Data Center
- Microsoft Office 2007 upgrade
- NetApp for PD
- SQL 2008
- Windows 7 training
- PCI / DOJ / Records Retention Compliance
- ARC Server Upgrade
- GIS General Plan Amendment
- Upgrade to ArcIMS Mapping Application
- GIS FEMA Flood Zone map updates
- GIS Housing element map updates
- Sanitary sewer and storm drain system maps
- GIS Zoning maps
- Reuse planning maps.
- New police records management system requirements
- New Golf Course system
- Interactive Voice Response (IVR) for buildings.
- Web based business license renewal
- Intranet redesign
- SharePoint workflow for ops and pmo
- Emergency Notification

INITIATIVES FOR 2010-11 Cont'd

- Emergency Operations Center
- East Bay Regional Communications System (EBRCS)
- Voice over Internet Protocol (VoIP)
- Software as a Service (SaaS), Accela Solutions Implementation (hosted)
- City wide wireless Pilot (Hurricane Electric)
- Wireless network access
- Seat Management Implementation
- Who to Call - New administrative tool with SQL server express
- eNews expansion to city departments
- Replacement & deployment of 25% of the city's computer fleet.
- Replacement & deployment of PD's MDCs
- Employee Telephone Directory
- eNews Training to department administrators
- Intranet Redesign
- Agenda administration tool to update agenda schedules, and upload agendas.
- TSBA administration training on web updates.
- GIS complete sanitary sewer update process and issue new 300 scale map books.
- Complete Storm Sewer update process and issue new 300 scale map books.
- Complete synchronization of the GBA Master database with the Sanitary Sewer Update
- Make sewer system data available on Accela GIS and Concord GIS web based mapping systems.
- Provide maps and graphics in support of the Reuse Project in conjunction with ARUP.
- Fine tune the GIS layers in support of Police CAD system.
- Publish layer naming conventions for electronic final map submission to City Engineering and Public Works Department.

The Information Technology Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
634-Computer Replacement Fund	5,619,891	 100%
Total Funding	<u>5,619,891</u>	

These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Administration	1,529,996
Project Management Office	1,274,874
Operations	1,671,533
Customer Service	879,695
Geographic Information Services	263,793
Total Program Budget	<u>5,619,891</u>

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$2,112,387	\$1,856,719	\$1,550,258
Operating Expenses	\$2,839,712	\$3,270,840	\$4,016,366
Internal Service Charges	\$68,876	\$58,991	\$53,267
Other Financing Uses	\$530		
Total Expenditures	<u>\$5,021,505</u>	<u>\$5,186,550</u>	<u>\$5,619,891</u>

The Information Technology Department has the following Authorized Positions By Program

<u>Program</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administration	2.00	1.00			2.00	1.00
Project Management Office	0.90	4.00		0.12	0.90	4.12
Operations	4.50	1.00	1.33		5.83	1.00
Customer Service	2.60	3.00	0.56	0.68	3.16	3.68
Geographic Information Services	2.00	2.00	0.01		2.01	2.00
	<u>12.00</u>	<u>11.00</u>	<u>1.90</u>	<u>0.80</u>	<u>13.90</u>	<u>11.80</u>

Program Outcome

To provide cost effective and effective administrative support services to the Information Technology Department.

Program Objectives

- 1A Maintain vendor agreements, conduct on-going audits of records and invoices for accuracy and payment.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
634-Computer Replacement Fund	1,529,996	100%
Total Funding	1,529,996	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$390,218	\$459,757	\$298,227
Operating Expenses	\$98,380	\$149,909	\$1,178,502
Internal Service Charges	\$68,876	\$58,991	\$53,267
Other Financing Uses	\$530		
Total Expenditures	\$558,004	\$668,657	\$1,529,996

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Á Administrative Analyst	1.00				1.00	
Director Of Info. Technology	1.00	1.00			1.00	1.00
	<u>2.00</u>	<u>1.00</u>			<u>2.00</u>	<u>1.00</u>

Program Outcome

To provide the City with a Project Management Office to centralize and coordinate projects under the approval of the City's governance process. The Project Management Office outcome is to implement projects that meet project requirements within predictable timeframes, within budget and provide communications to project sponsors and stakeholders.

Program Objectives

- 1A To provide predictable cost effective solutions for new project initiatives.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
634-Computer Replacement Fund	1,274,874	100%
Total Funding	<u>1,274,874</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$202,580	\$154,304	\$502,261
Operating Expenses	\$17,377	\$133,648	\$772,613
Total Expenditures	<u>\$219,957</u>	<u>\$287,952</u>	<u>\$1,274,874</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Information Technology Manager	0.90	1.00			0.90	1.00
Microcomputer Coordinator		1.00		0.10		1.10
Senior Programmer Analyst		1.00		0.02		1.02
Systems & Programming Manager		1.00				1.00
	<u>0.90</u>	<u>4.00</u>	<u> </u>	<u>0.12</u>	<u>0.90</u>	<u>4.12</u>

Program Outcome

To deliver high quality, cost effective and reliable network, desktop and telecommunications services 24 hours a day, 7 days a week by operating and monitoring hardware and software and by responding to user requests for services.

Program Objectives

- 1A Conduct systems operations to deliver continuously available business support systems.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
634-Computer Replacement Fund	1,671,533	100%
Total Funding	<u>1,671,533</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$872,629	\$669,402	\$159,806
Operating Expenses	\$1,721,869	\$2,367,832	\$1,511,727
Total Expenditures	<u>\$2,594,498</u>	<u>\$3,037,234</u>	<u>\$1,671,533</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Information Technology Manager	1.10	1.00			1.10	1.00
Ltd Ser-Professional			0.14		0.14	
Ltd Ser-Technician			1.00		1.00	
Microcomputer Coordinator	1.00		0.10		1.10	
Programmer	0.40		0.05		0.45	
Senior Programmer Analyst	1.00		0.04		1.04	
Systems & Programming Manager	1.00				1.00	
	<u>4.50</u>	<u>1.00</u>	<u>1.33</u>		<u>5.83</u>	<u>1.00</u>

Program Outcome

To provide high quality, cost effective customer communications, services and support to the City. Strategic goal is to increase the number of calls closed on first contact to 85%.

Program Objectives

- 1A Provide Help Desk Services
- 1B Web services.
- 1C Business Systems Training.
- 1D Document services
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
634-Computer Replacement Fund	879,695	100%
Total Funding	<u>879,695</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$421,514	\$359,524	\$378,865
Operating Expenses	\$969,048	\$559,608	\$500,830
Total Expenditures	<u>\$1,390,562</u>	<u>\$919,132</u>	<u>\$879,695</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Information Technology Manager	1.00	1.00			1.00	1.00
Ltd Ser-Technician			0.50	0.50	0.50	0.50
Programmer	0.60	1.00	0.05	0.12	0.65	1.12
Web Coordinator	1.00	1.00	0.01	0.06	1.01	1.06
	<u>2.60</u>	<u>3.00</u>	<u>0.56</u>	<u>0.68</u>	<u>3.16</u>	<u>3.68</u>

Program Outcome

Assure that city departments can provide services to citizens and use GIS data to make well informed decisions by providing cost effective and accurate geographic information.

Program Objectives

- 1A Assure that city departments can provide services to citizens and use GIS data to make well informed decisions by providing cost effective and accurate Geographic Information Services.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
634-Computer Replacement Fund	263,793	100%
Total Funding	<u>263,793</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$225,447	\$213,732	\$211,099
Operating Expenses	\$33,039	\$59,843	\$52,694
Total Expenditures	<u>\$258,486</u>	<u>\$273,575</u>	<u>\$263,793</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Gis Technician	1.00	1.00	0.01		1.01	1.00
Program Manager	1.00	1.00			1.00	1.00
	<u>2.00</u>	<u>2.00</u>	<u>0.01</u>		<u>2.01</u>	<u>2.00</u>

DEPARTMENT SERVICES

The Office of the City Manager Department Provides Service Through the Following Programs.

- City Council Services
- City Management
- Community Relations
- Administrative Services & City Clerk
- Elections
- Printing Services
- Franchise Management

MAJOR ACCOMPLISHMENTS

- Supported efforts to reduce deficit through early retirements, program changes, innovative operational changes and creative efficiencies.
- Solicited input from the community by hosting nine workshops entitled "Living Within Our Means" which included an original, innovative "Penny for your Thoughts" game designed to identify the residents' service priorities.
- Hosted a scientifically valid telephone survey and a web survey to identify resident service priorities in an effort to address a \$10 million shortfall.
- Provided media coordination and promotional support for the Charlie Brown tribute Holiday Tree which garnered national new coverage at an estimated value to the City of \$3 million.
- Conducted meetings with small groups of employees within each department to gain insight into morale and workloads, and to seek input to address current budget deficits.
- Reduced overhead expenditures and expanded capabilities in Print Services through the negotiation of a lower cost equipment lease.
- Completed a Pavilion study to determine options to enhance revenue which resulted in the negotiation of a contract renewal with Live Nation.
- Partnered with the Greater Concord Chamber of Commerce to produce the 2010 Mayor's Luncheon and State of the City address.
- Improved efficiencies in process workflow by automating and integrating the Insurance Tracking and Agreement Tracking databases, reducing staff task time.
- Finalized the Sister City Anniversary Trip to Kitakami, Japan for nearly 40 travelers at a minimal cost to the City through partnership with Concord Ambassadors.
- Developed an update of the City Manager's "Budget Stability Task Force" report consolidating newly gathered information and disseminating the information.
- Negotiated with non-sworn employee units.
- Supported the 2010 Census effort and provided public outreach for Phase III of the CNWS Reuse Project.
- Through the use of digital technology, produced Reuse Environmental Impact Binders at a cost savings over last year of over \$7,000.

MAJOR ACCOMPLISHMENTS Cont'd

- Partnered with Mt. Diablo Unified School District's Workability Program for the use of students under their work training program.
- Changed record storage vendors for a 50% cost savings.
- Increased document input into the imaging system by 10%.
- Finalized the Environmental Impact Report and adopted the Clustered Village Reuse Plan.
- Successfully researched and bought back Pavilion bonds reducing the City debt and creating flexibility in the repayment schedule.
- Used an e-mail marketing effort to generate three additional revenue accounts for Print Services.
- Successfully negotiated a Franchise renewal with Concord Disposal Company that improved community services.

INITIATIVES FOR 2010-11

- Community Relations will continue to provide public outreach concerning the budget deficit and program changes, and will monitor for areas of improved functionality on the City's Intranet.
- Printing Services will assess for increased revenue generating opportunities and potential savings, continue with marketing efforts to stimulate additional revenue accounts, and promote efficiencies to reduce costs.
- Administrative Services/City Clerk Division will continue to seek the opportunity to convert older microfilm to digital media; will explore the ability to post agendas, agenda packets, annotated agendas and minutes directly to the web; and will conduct the 2010 Consolidated Municipal Election.
- The City Manager's Division will continue to successfully manage the organization during the economic downturn; will continue negotiations with employee groups; and will conduct contract negotiations with Live Nation.

SIGNIFICANT CHANGES FOR 2010-11

- Staff will continue to seek ways to reduce expenditures, increase revenues and improve efficiencies to achieve a balanced 10-year Financial Plan.

The Office of the City Manager Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	2,819,246	 100%
Total Funding	<u>2,819,246</u>	

These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
City Council Services	355,136
City Management	587,562
Community Relations	315,561
Administrative Services & City Clerk	880,264
Elections	135,738
Printing Services	433,604
Franchise Management	111,381
Total Program Budget	<u>2,819,246</u>

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$2,265,759	\$1,728,260	\$1,649,947
Operating Expenses	\$617,511	\$720,920	\$699,808
Internal Service Charges	\$746,178	\$657,044	\$590,320
Other Financing Uses		\$-82,185	\$-120,829
Total Expenditures	<u>\$3,629,448</u>	<u>\$3,024,039</u>	<u>\$2,819,246</u>

The Office of the City Manager Department has the following Authorized Positions By Program

<u>Program</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
City Council Services	5.66	5.69			5.66	5.69
City Management	2.66	2.66	0.09	0.09	2.75	2.75
Community Relations	1.87	1.06	0.04	0.54	1.91	1.60
Administrative Services & City Clerk	4.02	4.00	0.48	0.57	4.50	4.57
Elections	1.00	1.00			1.00	1.00
Printing Services	2.00	2.00	0.04	0.13	2.04	2.13
Franchise Management	0.10	0.20			0.10	0.20
	<u>17.31</u>	<u>16.61</u>	<u>0.65</u>	<u>1.33</u>	<u>17.96</u>	<u>17.94</u>

Program Outcome

Establish policies and ensure the City's long term financial stability for provision of effective and efficient public services so that Concord is recognized as a city of the highest quality in which to live and do business.

Program Objectives

1Z Administrative support for the program.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	355,136	100%
Total Funding	355,136	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$199,208	\$214,347	\$222,343
Operating Expenses	\$31,966	\$91,605	\$71,601
Internal Service Charges	\$78,214	\$67,593	\$61,192
Total Expenditures	\$309,388	\$373,545	\$355,136

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Confidential Secretary	0.15	0.15			0.15	0.15
Council Member	3.00	3.00			3.00	3.00
Exec.assistant - Council/Mgr.	0.51	0.54			0.51	0.54
Mayor	1.00	1.00			1.00	1.00
Vice Mayor	1.00	1.00			1.00	1.00
	5.66	5.69			5.66	5.69

Program Outcome

To support and implement City Council polices to make Concord a City of the highest quality.

Program Objectives

- 1A Assist and support the City Council in developing and implementing its policy decisions and other related functions, so that 95% of Council policy and action items can be accomplished as initially scheduled, and so that 90% of City Manager recommended actions are approved by the City Council.
- 1Z Administrative support for the program to provide responsive follow-up to citizen contacts and accountability of City services.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	587,562	100%
Total Funding	<u>587,562</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$942,594	\$579,219	\$568,077
Operating Expenses	\$182,123	\$86,715	\$86,810
Internal Service Charges	\$68,471	\$59,724	\$53,504
Other Financing Uses		\$-82,185	\$-120,829
Total Expenditures	<u>\$1,193,188</u>	<u>\$643,473</u>	<u>\$587,562</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Assistant City Manager	1.00	1.00			1.00	1.00
City Manager	0.50	0.50			0.50	0.50
Confidential Secretary	0.69	0.69			0.69	0.69
Exec.assistant - Council/Mgr.	0.47	0.47			0.47	0.47
Ltd Ser-Admin Support			0.09	0.09	0.09	0.09
	<u>2.66</u>	<u>2.66</u>	<u>0.09</u>	<u>0.09</u>	<u>2.75</u>	<u>2.75</u>

Program Outcome

To provide information to internal and external communities about City programs and policies in order to encourage two-way communication and participation in making Concord a city of the highest quality.

Program Objectives

- 1A Provide information to the public to maintain the City's image as a community of the highest quality so that 50% of citizens surveyed recognize City publications and other informational programming.
- 1Z Administrative support for the program.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	315,561	100%
Total Funding	315,561	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$225,939	\$247,824	\$191,895
Operating Expenses	\$67,520	\$102,844	\$113,858
Internal Service Charges	\$12,363	\$11,001	\$9,808
Total Expenditures	\$305,822	\$361,669	\$315,561

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Community Relations Manager	1.00	1.00			1.00	1.00
Confidential Secretary	0.06	0.06			0.06	0.06
Ltd Ser-Technician			0.04	0.54	0.04	0.54
Video Services Coordinator	0.81				0.81	
	<u>1.87</u>	<u>1.06</u>	<u>0.04</u>	<u>0.54</u>	<u>1.91</u>	<u>1.60</u>

Program Outcome

To provide public information, conduct municipal elections, and maintain the public record as required by the City Clerk to comply with Municipal, State, and Federal laws; to provide effective administrative and support services to City operating departments by delivering, mail services, records management, forms management, flow process analysis; and to administer the boards, committees, and commissions process for the City Council.

Program Objectives

- 1A Respond to research requests from the City's internal and external customers by providing public information in a timely manner for overall customer satisfaction 90% of the time.
- 1B To ensure that all processes and support activities are completed to effectively create, preserve, access, and maintain the public record and official City documents in conjunction with City Clerk guidelines 95% of the time, and with legal requirements as established by State, Federal and local laws, 100% of the time.
- 1H To administer a records management system that includes the analysis, retention, preservation, storage, destruction and retrieval of City-wide records that complies with State, Federal and local laws and meets the internal customer's needs for storage and retrieval at least 85% of the time.
- 1Z Administrative support for the program.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	880,264	100%
Total Funding	880,264	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$474,320	\$471,903	\$436,071
Operating Expenses	\$131,912	\$151,819	\$137,257
Internal Service Charges	\$386,940	\$341,865	\$306,936
Total Expenditures	\$993,172	\$965,587	\$880,264

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administrative Assistant	1.00	1.00			1.00	1.00
Administrative Clerk II	1.00	1.00			1.00	1.00
Administrative Secretary	1.00	1.00			1.00	1.00
Exec.assistant - Council/Mgr.	0.02				0.02	
Ltd Ser-Admin Support			0.48	0.57	0.48	0.57
Program Manager	1.00	1.00			1.00	1.00
	<u>4.02</u>	<u>4.00</u>	<u>0.48</u>	<u>0.57</u>	<u>4.50</u>	<u>4.57</u>

Program Outcome

To effectively conduct municipal elections and ensure processes are completed according to schedule and as prescribed by State and local laws.

Program Objectives

- 1A To effectively conduct bi-annual municipal elections and ensure processes are completed according to schedule and as prescribed by State and local laws 100% of the time. The activities in this objective include ordinances, legal publications, oaths of office; legal filings for statements of economic interests, municipal election nominations, candidate statements, campaign filings, petitions, and initiatives. Oversee other activities performed by the County Elections Office for consolidated elections.
- 1Z Administrative support for the program.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	135,738	100%
Total Funding	135,738	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$1,499	\$10,249	\$10,293
Operating Expenses	\$111,316		\$120,000
Internal Service Charges	\$6,799	\$6,065	\$5,445
Total Expenditures	\$119,614	\$16,314	\$135,738

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
City Clerk	1.00	1.00			1.00	1.00
	1.00	1.00			1.00	1.00

Program Outcome

To provide graphic design, printing and bindery services, user consultation for composition and materials, and brokering services for outsourced printing.

Program Objectives

- 1A To provide graphic design, printing and bindery services, user consultation for composition and materials, and brokering services for outsourced printing to the customer's satisfaction, at least 85% of the time.
- 1Z Administrative support for the program.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	433,604	100%
Total Funding	433,604	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$344,846	\$195,369	\$195,725
Operating Expenses	\$80,185	\$86,634	\$86,634
Internal Service Charges	\$190,843	\$168,438	\$151,245
Total Expenditures	\$615,874	\$450,441	\$433,604

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Graphic Designer	1.00	1.00			1.00	1.00
Ltd Ser-Admin Support			0.04	0.13	0.04	0.13
Printing Services Supervisor	1.00	1.00			1.00	1.00
	<u>2.00</u>	<u>2.00</u>	<u>0.04</u>	<u>0.13</u>	<u>2.04</u>	<u>2.13</u>

Program Outcome

To negotiate and manage franchises so that services to Concord's 38,000 cable television and 28,000 solid waste/recycling franchise customers are delivered at the lowest cost with an appropriate range of service type and quality in compliance with local, State and federal laws and regulations. As electricity deregulation is implemented by the California Public Utilities Commission, Franchise Management shall facilitate the lowest possible electrical and natural gas rates to residences, businesses, and industries located in Concord.

Program Objectives

1Z Administrative support for the program.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	111,381	100%
Total Funding	<u>111,381</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$77,354	\$9,349	\$25,543
Operating Expenses	\$12,488	\$201,303	\$83,648
Internal Service Charges	\$2,548	\$2,358	\$2,190
Total Expenditures	<u>\$92,390</u>	<u>\$213,010</u>	<u>\$111,381</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Confidential Secretary	0.10	0.10			0.10	0.10
Principal Planner		0.10				0.10
	<u>0.10</u>	<u>0.20</u>			<u>0.10</u>	<u>0.20</u>

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DEPARTMENT SERVICES

The Police Department Provides Service Through the Following Programs.

- Office of the Chief of Police
- Field Operations
- Investigations & Administrative Services

MAJOR ACCOMPLISHMENTS

- Federal Recovery Act: The Police Department was able to secure \$240k of the Federal Recovery Act grant funds, which is being used to fund two part-time CSI positions and miscellaneous equipment purchases.
- FTB Tax Intercept: Began utilizing the Franchise Tax Board (FTB) tax intercept program as another option to collect delinquent parking citation payments.
- School Crossing Guards: Surveyed 19 intersections to determine the proper utilization of the school crossing guards. This will help the PD to eliminate approximately 25% (\$45k) of the crossing guard expense.
- Development of two new PD fees: One is ticket sign off and the other is Community Room use fees. These additional fees will allow the PD to continue to offer these services to the community for a minimal cost.
- Emergency Services:
 1. Held H1N1 Vaccination Clinic which served 1500 citizens.
 2. Held Emergency Preparedness Fair with 2000 attendees. This is now an annual event.
 3. Began organizing (10) non-profit community-based and faith-based organizations to become emergency prepared and better serve citizens in disaster situations. Will hold County-wide Summit in Concord 2010.
 4. 37 PD staff of Sergeants and above completed ICS 300/400 course for Field Operations.
 5. Assisted with completion of 5 yr. Local Hazard Mitigation Plan for city.
 6. Metropolitan Transportation Planning for Emergency Parking Plan.
 7. Wrote Emergency Operation Plan for Mass Care & Shelter Functional Needs Annex.
- Volunteer In Police Services Program:
 1. Contributed 15,040. hours in 2009.
 2. Brought on 20 new volunteers.
 3. Developed new Business License Program. Citing businesses out of compliance and updating all city records of current businesses. 30k in revenue this FY09/10.
- Community Emergency Response Team (CERT)
 1. Held 5 CERT classes, trained 80 citizens.
 2. Developed Team Captain training and trained 32 captains to organize neighborhoods. Held three classes.

MAJOR ACCOMPLISHMENTS Cont'd

- Elimination of Positions: Total FY2010 budget reduction at the PD was \$1.6 million. This reduction included elimination of (8 non-sworn and 4 sworn) positions:
Violence Victim Advocate
Community Service Officer Detention
Youth Violence Prevention Specialist
2 Records Administrative Clerk II
2 Community Service Officers
Sr. Crime Analysis
Administrative Captain
Administrative Lieutenant
Special Enforcement Team Police Officer
Special Investigations Bureau Police Officer
Closed the Northern and Valley Field offices and eliminated all non-sworn positions.
- Traffic Safety Grants: The Traffic Unit successfully competed and fulfilled the objectives of two traffic safety grants awarded by the State of California - Office of Traffic Safety (OTS). Objectives of the grants were developed around DUI and drivers license enforcement as well as seat belt compliance. One grant alone as the result of 5 DUI/Drivers License checkpoints, 21 DUI saturation patrol operations, 5 DUI warrant sweep operations, 2 DUI "worst of the worst" stakeout operations and 2 traffic courts "sting" operations yielded 110 DUI arrests, 248 vehicles impounded, 155 arrests of unlicensed drivers and drivers with suspended licenses, 19 warrant arrests, 9 criminal arrests and 767 vehicle code citations issued. Two new grants were also awarded to the Traffic Unit from OTS with similar enforcement campaign strategies planned monthly until September 2010. The Traffic Unit was also recently informally congratulated for early submission of a new grant it hopes to be awarded for 2011. The monies awarded in these grants pay all personnel costs related to the campaign and enforcement efforts.
- Terrorism Liaison Officer: The Police Department has developed a Terrorism Liaison Officer (TLO) role for one of its managers in support of the national model for a liaison officer in every municipality to communicate with the Northern California Regional Intelligence Center (NCRIC). The purpose of the TLO is to provide a direct communication link between terrorism threat analysis work being done by NCRIC, and local jurisdictions, providing local law enforcement the insight and background necessary to recognize potential national, international and domestic terrorism indicators in our communities.
- Nixle: The Communications Center supervisor at the direction of the Police Chief has identified and begun the process of implementing a community messaging mechanism in order to enhance public safety, community awareness of significant events, investigations and changing police strategies. Nixle is a free web based networking site which will allow the distribution of information via text and email to residents who choose to sign up for the free service.
- Cellular 911 Calls: The Communications Center is near complete compliance (total compliance expected by April 2010) with California State expectations that it receives, handles and responds to all cellular 911 calls that originate within our jurisdiction. Previously these calls were received and then transferred to our communications center by the California Highway Patrol resulting in a delay in response.
- DUI Arrests: In April 2010, Officer Kenneth Trimble currently assigned to patrol duties will be recognized by Mothers Against Drunk Driving for his individual efforts and commitment to stopping the crime of driving under the influence and the prevention of underage drinking. Officer Trimble was recommended for the award by his supervisor. He has been a police officer for three and one half years. While balancing his assigned everyday duties as a patrol officer, in 2009 Officer Trimble made more than 60 DUI arrests, the most by any one officer in our department.

MAJOR ACCOMPLISHMENTS Cont'd

- Jail: The department identified a need to reduce lost time for patrol officers who were losing patrol time while transporting prisoners to the Martinez Detention Facility (MDF). Existing Jailers were scheduled to have set times of daily overlap to facilitate regular transports to MDF. The Community Service Officer assigned to Alarms and Equipment was cross trained to complete transports when jail staff could not accommodate the need for a transport.
- On-Line Reporting: The department fully implemented on-line reporting and the program has been successful. Criteria for expanding on-line reporting have been established. Work is being completed to have data from on-line reports merge to the current police records system.
- SWAT/ Negotiations: The Special Weapons and Tactics team has been reconfigured under a singular unified command structure consisting of two subgroups (Tactical Operations and Negotiations). Both SWAT subgroups are supervised by Team Leaders as well as Assistant Team Leaders and managed by one Lieutenant.
- K9 Team: The Concord Police Department K9 team responded to over 1200 individual calls for service during the year where a K9 was requested by members of the police department or an outside agency. The K9 teams combined for saving well over 2400 hours of manpower time by assisting with labor intensive searches for suspects and narcotics/dangerous drugs. They also participated in over 30 K9 demonstrations for various local youth groups, schools, businesses and city functions.
- Tobacco Enforcement: In the past fiscal year we have performed two "sting" operations against tobacco retailers to ensure compliance as well as to educate them concerning current laws and licensing requirements. We will continue to do these in the future and are trying to develop a resource pool of underage teens that we can use, under appropriate supervision, to make tobacco purchases.
- Arrest of Child Molest Fugitive: A detective assigned to the Special Victims Unit located via the internet a suspect who had been wanted for a series of child molest incidents that occurred back in the 1980's. The victims in this case were the biological daughters of the suspect. The suspect fled jurisdiction prior to sentencing. The suspect in this case tried to make contact with one of his victims via internet social networking site. The case detective assumed the identity of the victim and made contact with the suspect via the social networking site. The detective was able to locate the suspect's address and arrested the fugitive.
- Back-up CSI Position: Re-established the back-up CSI position to be filled by officers assigned to the Field Operations Division. These assignments went to four officers initially and will assist the CSI bureau in completing CSI that takes place outside of the regular CSI shift schedule. This will be beneficial to both the Field Operations and the Investigations and Administrative Services Division.
- Grant Funding for CSI: A grant was secured which funded two positions within the CSI bureau, one lab technician as well as one field investigator. In addition, an Intern was moved from the Administration Division in Training, to CSI as an Intern Evidence Technician.
- Copper/Metal Theft: Financial Crimes Detectives successfully investigated three different cases involving the theft of copper and other recyclable metal from city property. These cases resulted in the arrests of suspects as well as the partial recovery of the stolen property.
- Internet Crimes Against Children Task Force: Assignment of a Special Victim's Unit detective to Internet Crimes Against Children task force (ICAC). This task force is a grant funded initiative that is sponsored by the San Jose Police Department in our area. Being part of ICAC grants us access to free training and computer technical expertise as well as expertise in computer crimes against children and other victims.

MAJOR ACCOMPLISHMENTS Cont'd

- **Records Bureau Staffing:** The Records Bureau reorganized shift schedules to provide maximum coverage due to elimination of two positions due to budget reductions. This involved reorganizing the shift schedule and having all effected employees sign-up for shifts.
- **Document Archives:** Recruited and trained new volunteers to assist with scanning and archiving of documents in the Records Bureau. This is necessary due to a reduction in staff associated with the budget and streamlining of records retention using newly acquired equipment.
- **Cross Training:** Due to a retirement of the warrant desk employee in the Records Bureau we have now cross-trained all employees to handle warrants functions.
- **Drug Sales Arrests:** Special Investigations Bureau (SIB) detectives began an investigation into an upper level, local drug dealer. Controlled buys were conducted, along with lengthy, detailed surveillance operations. The investigation culminated in the three search warrants served simultaneously. Three individuals were taken into custody for drug sales; 19 pounds of cocaine was seized, along with $\frac{3}{4}$ of a pound of methamphetamine and \$20,000 in cash. A rifle and 4 handguns were also seized, along with 2 vehicles and 2 flat screen televisions.
- **Arrest of Drug Dealer:** SIB detectives identified a local, upper level drug dealer. After a lengthy investigation, three were taken into custody for drug sales; over $\frac{1}{4}$ pound of methamphetamine was seized, along with \$9,200 in cash.
- **OCDETF Cases:** SIB entered into two contracts with the federal Organized Crime Drug Enforcement Task Force (OCTETF). Each contract was good for one year, based on the activity of the case. SIB gets a certain percentage of all assets seized, based on the number of agencies involved.
- **DEA Cases:** SIB assisted the DEA with an investigation into a large scale, methamphetamine transportation and sales operation. The investigation culminated in the execution of simultaneous search warrants. In the end, 18 pounds of methamphetamine was seized, along with \$40,000 in cash and 14 guns. SIB assisted the DEA with an investigation into another, large scale methamphetamine transportation and sales case. This case involved a federal wire tap, coupled with numerous, complex and lengthy surveillance operations. The investigation resulted in numerous arrests; approximately 40 pounds of methamphetamine and 20 pounds of cocaine were seized, along with \$300,000 to \$400,000 in cash.
- **Federal Probation Agent:** The Investigations Division has assigned a workspace to a Federal Probation Agent who will work part-time from CPD Investigations Division and with Detectives. Agent Rich Brown is assigned out of the Oakland Office, however, has an increasing caseload of individuals that are assigned in Contra Costa County, including Concord.

INITIATIVES FOR 2010-11

- **Dispatch Remodel:** Complete the remodel of the Dispatch Center. Primarily funded by the State of California, Redevelopment and Federal Recovery Grant funds.
- **Parking Services Officer:** Continuing to try to fill open contract Parking Services Officer position. This position will help support parking enforcement coverage on the streets.

INITIATIVES FOR 2010-11 Cont'd

- **Traffic Summit:** The Traffic Unit will be conducting an outreach "Traffic Summit" initiative intended to heighten community awareness, especially during the summer months, of traffic safety programs and provide educational opportunities. In addition, the summit provides an outreach opportunity to the Hispanic community, who may not be familiar with domestic traffic safety programs and the services available. The program will consist of two sessions, each lasting approximately 2.5 hours. The first session will be in English, the second session in Spanish. Interest in the program will be garnered via advertisement on the city website, local informational websites, news media and flyers distributed to interested community groups.
- **Tactical Negotiations Team:** The Tactical Negotiations Team will fill a current team vacancy with a bilingual officer in order to enhance the team's ability to communicate with a large portion of our community.
- **Special Enforcement Team (SET):** CPD is remaining proactive when dealing with criminal street gangs, continued drug activity and prostitution. In this budget cycle, SET has refocused to impact these problem areas and is employing a strategy including preventative measures, targeted enforcement, enhanced intelligence gathering and performance analysis of the efficacy toward dynamic impact goals.

SET's flexible schedule and ability to change focus on a moment's notice has afforded every investigative unit the necessary resources with assistance in the arena of search/arrest warrants, critical follow up, and intelligence gathering. SET's presence plays a key role in day to day staffing shortages as well as schedule adaptability for requisite personnel in major planned events such as large demonstrations and potentially volatile entertainment events. These critical roles would otherwise be filled with overtime resources.

- **K9 Unit:** The Concord Police Department K9 Unit historically has maintained 8 working K9 teams, one for each patrol squad. Due to recent economic issues facing the city, the police department will reduce the number of K9 teams from 8 to 7, while maintaining nearly the same levels of service and safety. Work loads vary between shifts, however historically the two dayshift K9 teams tend to have less K9 deployments than the other shifts. Operating 7 K9 teams will leave only one shift open which will have K9 teams on each shift around it. The Contra Costa County Sheriff's Department, as well as police departments in Pleasant Hill, Martinez, Walnut Creek, Pittsburg and Antioch all currently have working K9 teams and are available to assist if need be.
- **Offender Watch:** The launch of the Offender Watch which is a registered sex offender information site available to members of the public via the city's website. The Offender Watch program is online and working. However, this is a work in progress with potential modifications in the future as well as data entry. This is an on-going initiative for this reason.
- **Succession Plan:** Work continued on a Formal Succession Plan for the agency. There are several components weaved into the overall plan. To date the following have been completed and are ready for staff review:

Career Paths or career ladders have been completed for both vertical and lateral advancement within the organization.

The sergeant training program has been written with lesson plans developed and associated positional expertise identified and included for newly promoted sergeants.

A mentoring program involving Master Officers is already in place.

SIGNIFICANT CHANGES FOR 2010-11

- Consolidation of Administration Division: Managed consolidation of administrative division into the investigations division, under one Captain (provisional). This was a significant change in our departmental chain of command and structure, and resulted in sharing an Administrative Secretary between the Field Operations Division and the Administrative Division. In addition, due to a staff shortage within the Investigations Division, the Captain assumed the dual role of overseeing the division while also maintaining operational command over specific investigative workgroups.

The Police Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	41,588,399	100%
Total Funding	41,588,399	

These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Office of the Chief of Police	3,535,104
Field Operations	26,926,420
Investigations & Administrative Services	11,126,875
Total Program Budget	41,588,399

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$35,148,616	\$34,078,321	\$34,784,566
Operating Expenses	\$2,380,994	\$2,628,605	\$2,625,689
Internal Service Charges	\$5,063,172	\$4,583,802	\$4,178,144
Other Financing Uses	\$80		
Total Expenditures	\$42,592,862	\$41,290,728	\$41,588,399

The Police Department has the following Authorized Positions By Program

<u>Program</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Office of the Chief of Police	4.15	10.10	0.11	3.13	4.26	13.23
Administrative Services (700207200)	32.22		9.67		41.89	
Field Operations	122.95	134.90	13.45	10.19	136.40	145.09
Investigations & Administrative Services	43.82	55.00	2.98	5.91	46.80	60.91
	203.14	200.00	26.21	19.23	229.35	219.23

Program Outcome

The Office of the Chief of Police is responsible for the effective and efficient management and direction of the department in providing an environment of safety in the City of Concord.

Program Objectives

- 1C Professional Standards - Provide quality control of Police Services by assuring the department is responsive to all expressions of public concern.
- 1D Provide emergency preparedness training, such that 90% of all new City employees are trained, and increase community awareness by responding to 80% of all neighborhood requests received.
- 1G Ensure safety of pedestrians, bicycle and vehicular traffic by providing patrol and radar enforcement to achieve a 0% increase per year in accidents; Parking Enforcement & Vehicle Abatement.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	3,535,104	100%
Total Funding	<u>3,535,104</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$871,408	\$917,921	\$1,440,460
Operating Expenses	\$27,664	\$61,983	\$828,825
Internal Service Charges	\$82,618	\$68,692	\$1,265,819
Total Expenditures	<u>\$981,690</u>	<u>\$1,048,596</u>	<u>\$3,535,104</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administrative Secretary		1.00				1.00
Administrative Svcs Manager	0.06	1.00			0.06	1.00
Chief Of Police	1.00	1.00			1.00	1.00
Community Service Officer		2.00		0.05		2.05
Exec Secretary - Confidential	1.00	1.00	0.01	0.01	1.01	1.01
Ltd Ser-Public Safety Asst				2.99		2.99
Parking Services Officer		2.00				2.00
Police Captain	0.05	0.10			0.05	0.10
Police Lieutenant	1.06				1.06	
Police Sergeant	0.98	1.00	0.10	0.08	1.08	1.08
Volunteer Services Coordinator		1.00				1.00
	<u>4.15</u>	<u>10.10</u>	<u>0.11</u>	<u>3.13</u>	<u>4.26</u>	<u>13.23</u>

Program Outcome

To provide effective and efficient police services to the City of Concord 24 hours a day including: protection of life and property; maintenance of order; investigation of criminal events; prevention of crime; orderly flow and parking of vehicles in the City; field evidence collection; support services for all emergency communications between department and community; and delivery of a myriad of assigned municipal services.

Program Objectives

- 1A Operate the Southern District so that 85% of those citizens and business owners surveyed rate the district as safe.
- 1D Provide police services for the protection of life and property by handling of citizen demands.
- 1F Provide flexible teams of officers (SET team) that are a resource to other work units to address community problems.
- 1G Ensure safety of pedestrians, bicycle and vehicular traffic by providing patrol and radar enforcement to achieve a 0% increase per year in accidents; Parking Enforcement & Vehicle Abatement
- 1I Provide Community Services Desk services so that 40% of the total number of incidents requiring a police report are handled by taking telephone reports or using other alternatives to dispatching a police officer.
- 1K Provide emergency communication services 24 hours per day, so that priority one calls for services are ready for dispatch within 5 minutes, 85% of the time.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	26,926,420	100%
	26,926,420	
Total Funding	26,926,420	

70-Police
7300-Field Operations

Performance Based
Budget Summary
For Council
2010-11

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$21,344,617	\$21,297,247	\$24,275,500
Operating Expenses	\$715,723	\$785,113	\$696,440
Internal Service Charges	\$2,357,825	\$2,150,167	\$1,954,480
Total Expenditures	\$24,418,165	\$24,232,527	\$26,926,420

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administrative Clerk III	1.00	1.00			1.00	1.00
Administrative Secretary	1.00	1.00			1.00	1.00
Community Service Officer	3.96	3.00	0.20	0.16	4.16	3.16
Community Service Officer-Det	3.96	4.00	0.19	0.19	4.15	4.19
Lead Dispatcher		2.00		0.96		2.96
Ltd Ser-Public Safety Asst			6.70	2.90	6.70	2.90
Parking Services Officer	1.98				1.98	
Police Captain	0.97	0.95			0.97	0.95
Police Dispatcher I		2.00				2.00
Police Dispatcher II	0.51	9.00			0.51	9.00
Police Lieutenant	5.02	6.00			5.02	6.00
Police Officer	92.54	92.00	5.57	5.23	98.11	97.23
Police Sergeant	12.01	13.95	0.79	0.75	12.80	14.70
	<u>122.95</u>	<u>134.90</u>	<u>13.45</u>	<u>10.19</u>	<u>136.40</u>	<u>145.09</u>

Program Outcome

To provide essential support services efficiently and effectively for line operations of the Department including Youth Services and Investigations.

Program Objectives

- 1B School Resource Officers (SROs) will provide a visible presence at Concord's high schools and middle schools resulting in a reduction in reported incidence of violent crimes and possession of weapons on campus compared to prior fiscal year.
- 1C The Youth Services Unit will conduct thorough investigation of child abuse cases so that criminal charges are filed by the District Attorney's office on no less than 60% of the cases submitted requesting criminal complaints.
- 1D Provide youth crime prevention programs and strategies so that the occurrence of youth/gang related crime is reduced by 10% from a base year (1995).
- 1F Provide crime scene investigations in the collection, identification and presentation of physical evidence so that physical evidence has a direct impact in resolving 50% of cases investigated.
- 1H Achieve clearance rates as noted in Performance Indicators on the four major FBI index crime categories above the national average for cities of population between 100,000 to 250,000.
- 1I Provide In-Service Training and professional development to sworn and non-sworn personnel so that mandatory training requirements are accomplished, 100% of the time.
- 1J Provide Records Management services so that at least 85% of reporting and procedural time deadlines are achieved each month.
- 1K Fill vacant positions.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	11,126,875	100%
Total Funding	11,126,875	

70-Police
7400-Investigations & Administrative Services

Performance Based
Budget Summary
For Council
2010-11

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$7,611,046	\$7,292,620	\$9,068,606
Operating Expenses	\$811,492	\$739,612	\$1,100,424
Internal Service Charges	\$1,183,810	\$1,047,942	\$957,845
Other Financing Uses	\$80		
Total Expenditures	\$9,606,428	\$9,080,174	\$11,126,875

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administrative Clerk II	4.00	8.00		0.14	4.00	8.14
Administrative Clerk III		2.00				2.00
Administrative Secretary	1.00	2.00	0.01		1.01	2.00
Community Service Officer	1.96	2.00			1.96	2.00
Forensic Specialist I	0.98	1.00	0.19	0.19	1.17	1.19
Forensic Specialist II	1.96	2.00			1.96	2.00
Ltd Ser-Public Safety Asst			1.00	2.86	1.00	2.86
Police Captain	0.92	0.95			0.92	0.95
Police Lieutenant	1.71	2.00			1.71	2.00
Police Officer	27.79	30.00	1.78	2.60	29.57	32.60
Police Records Manager		1.00				1.00
Police Sergeant	3.50	4.05		0.12	3.50	4.17
	<u>43.82</u>	<u>55.00</u>	<u>2.98</u>	<u>5.91</u>	<u>46.80</u>	<u>60.91</u>

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DEPARTMENT SERVICES

The Public Works & Engineering Department Provides Service Through the Following Programs.

- Administration
- Administration
- Current Development
- Design
- Transportation Planning & Administration
- Traffic Operations
- Traffic Signals Maintenance
- City-wide Street Light District
- Pump Station
- Sewer Operations
- Central Contra Costa Sanitary District
- Signs & Markings
- Storm Water Administration
- Drainage Management
- Street Cleaning
- Street Maintenance
- Curbs, Gutters, and Sidewalk Maintenance
- Construction
- CIP/TIP Engineering Support
- Fleet Management
- Parks Services
- Street Trees, Medians, and Open Space
- Landscape Maintenance
- Building Maintenance
- Custodial Services
- Graffiti Removal

MAJOR ACCOMPLISHMENTS

- Completed the design of 23 capital projects with a total budget of \$10.8 million such as: Monument Corridor Pedestrian Infrastructure Improvements, Concord Blvd. Sidewalk (Farm Bureau Road to Sixth Street), Clayton Road Pavement Rehabilitation (Market Street to Oakland Avenue), Clayton Road Intersection Improvements, Paw Patch Lighting at Newhall Community Park, Treat Blvd. Median Landscape (from Oak Grove Road to San Miguel Road), Clayton Road/Chestnut Avenue Traffic Signal, Arnold Industrial Way/Laura Alice Way/Peralta Traffic Signal, Citywide Entryway and Wayfinder Signs, Demolition of RDA Properties, Clayton Road/Chestnut Avenue Traffic Signal, Commerce Avenue Bridge, Replace Playground Equipment at Cambridge Park and Ygnacio Valley Park, Whitman Road Pavement Rehabilitation, Gateway Blvd. Accessibility Improvements, Shade Structure at Hillcrest Park, Willow Pass Park Sports Field Improvements, Annual Sidewalk Repair Program, Repair of Curb, Gutter, and Sidewalk, PD Dispatch Remodel, Energy Efficient Lighting, and Hillcrest Park Creek Repair/

MAJOR ACCOMPLISHMENTS Cont'd

- Completed construction of 26 capital projects with a total budget of \$11.4 million. Completed projects include but are not limited to: Ygnacio Valley Road Permanent Restoration (Phase 2), Galindo Creek Trail Gap Closure, Treat Blvd./Oak Grove Road Plaza Signal, Cart Barn, Landana Sidewalk Improvements, Clayton Road Pavement Rehabilitation (Willcrest Dr. to Latour Lane), Clayton Road Pavement Rehabilitation (Market Street to Oakland Ave.), Clayton Road Intersection Improvements, Construct Handicap Ramps on Clayton Road, Clayton Road/Chestnut Avenue/Traffic Signal, Paw Patch Lighting at Newhall Community Park, Treat Blvd. Median Landscape (from Oak Grove Road to San Miguel Road), Replace Playground Equipment at Cambridge Park, Concord Avenue/Diamond Blvd. Traffic Signal Improvements, Citywide Entryway and Wayfinder Signs, Concord Blvd. Sidewalk (Sattler Drive to Farm Bureau Road), and Citywide Sidewalk Annual Repair.
- Coordinated the preparation of the FY 2010-2011 Ten-Year Capital Improvement and Transportation Improvement Programs (CIP/TIP).
- Obtained grant funds in the amount of \$8.47M (FY09-10) from Measure WW, CMAQ, BPMP, ARRA, STPL, STIP-TE, and TDA.
- Served on the CCTA Task Force for the Growth Management Program (GMP) Review Process.
- Supported CCTA on the preparation of the 2009 Measure J Strategic Plan.
- Prepared engineering economic analysis for optimal replacement of yellow incandescent signal lights with energy-efficient LEDs to reduce operating costs.
- Conducted extensive research on replacing the City's HPS Streetlights with energy-efficient induction lighting to reduce operating costs.
- Provided key support and oversight during construction on the following developments: John Muir Medical Center, Lowe's, Chuck E. Cheese, Ridgeview Estates Subdivision, Centre Pointe Subdivision, Skyler Estates Subdivision, Silverleaf Subdivision, Sendera Subdivision, Bal Minor Subdivision, Cowell Smokestack Demolition, John Muir Health Core Lab, Estates Shopping Center, Palm Terrace Condominium Conversion, Lexus Dealership, and Clayton Valley Shopping Center.
- Reviewed the plans and inspected the AT&T Lightspeed Project, which installed banded technology infrastructures throughout the City.
- Water Conservation:
 - * Received American Public Works Association (APWA) Project of the Year Award for Water Conservation which reduced water use by over 45% and saved over \$30,000;
 - * Finished turf conversion for four medians along Clayton Road changing turf to perennial plants to improve appearance, reduce water use and maintenance costs.
 - * Upgraded irrigation system for four medians along Clayton Road to increase water efficiency.
 - * Added over 2,000 yards of mulch to medians which will improve water conservation, improve soil, and reduce weeds.
- Received Tree City U.S.A. Growth Award and Tree City U.S.A. designation from the National Arbor Day Foundation.
- Facilitated the approval and supported 128 Special Events conducted at Todos Santos Plaza and other locations; and utilized department staff to support all City sponsored events.

MAJOR ACCOMPLISHMENTS Cont'd

- In concert with the other co-permittees of the Contra Costa Clean Water Program, gained a number of concessions from the San Francisco Bay Regional Water Quality Control Board as part of the issuance of the new Municipal Regional Permit. The concessions include:
 - * Removal of a provision to sweep public parking lots, sports and event venues, and plazas twice a month.
 - * Removal of a requirement to inspect all commercial and industrial facilities that "could reasonably be considered to cause or contribute to pollution of stormwater runoff" (roughly double the number of inspections currently done).
 - * Removal of a provision to inspect high-priority facilities annually and medium priority facilities every three years.
 - * Removal of a proposed requirement to impose C.3 requirements on all road surface replacement projects.
 - * A fifty percent reduction in water quality monitoring requirements - the singular most expensive element.
 - * Deletion of a requirement to capture and remove one hundred percent litter.
- The City of Concord achieved all 257 Performance Standards required by the NPDES permit issued by the San Francisco Bay Regional Water Quality Control Board. Several aspects of Concord's Clean Water Program have been lauded as exemplary. Our Construction Inspection Enforcement Response Plan was used as the model for a new Municipal Regional Permit.
- Concord has, independently and in cooperation with other jurisdictions, developed a wide-range of programs for public education and industrial outreach via newspaper ads, cable access TV, newsletters, classes, and public events. Environmental awareness was heightened by a host of education efforts: articles in the City News quarterly mailing, outreach at Music at Noon; advertisement on community access television; pamphlets at City offices; classes in public grade schools; streetlight pole banners; California Coastal Cleanup Day, National Night Out, and more.
- Special weekly Downtown street sweeping enhanced a number of City programs and events including: Halloween Parade and Costume Contest, Christmas Tree Lighting and Mayor's Sing-Along, Santa's Grand Arrival, Concord Historical Walking Tours, Farmers Market, Music at Noon, KidFest, Music and Market Series, July 4th Festival & Parade, Fall Fest, California Symphony, and Brenden Theatre.
- Completed a vehicle and equipment usage study that identified 18 low mileage vehicles. Most of these identified vehicles will be eliminated from the Fleet, which will result in savings.

INITIATIVES FOR 2010-11

- Implement cost-effective pavement maintenance strategies per study funded by MTC.
- Coordinate cooperative regional transportation planning for the CNWS Reuse Project.
- Participate on the CCTA task force for the SR-4 Corridor System Management Study in Central Contra Costa County.
- Review the feasibility of upgrading signalized intersections in Concord to Accessible Pedestrian Signals (APS).
- Develop a citywide replacement plan for the City's aged "red" LED signal lights to minimize energy consumption and reduce operating costs.
- Use digital Flood Insurance Rate Map information to establish a floodplain database. Work with IT to incorporate the database into Permits Plus and an online floodzone inquiry site.
- Work with IT to add a function in Permits Plus to track staff plan review or inspection time for a particular project against the permit. Ideally, Permits Plus could automatically generate a notice when time tracked would reduce a particular deposit to 20% the original amount.

INITIATIVES FOR 2010-11 Cont'd

- Update Parcel Map, Final Map, Grading Plan and Improvement Plan checklists. Revise standard Conditions of Approval to refer to checklists to minimize number of Engineering related conditions.
- Develop and implement strategies to further reduce water needed for irrigation; including: new technologies, new plant material, and inter-agency partnerships.
- Implement the new National Pollutant Discharge Elimination System (NPDES) Municipal Regional Permit.
- Increase public awareness of litter in problem areas using flyers and educational streetlight pole banners; give away materials; articles in City Talk, and the Contra Costa Times; information booths at Music at Noon; light pole banners; announcements on community access television; outreach at neighborhood partnership meetings; partnerships with creek groups and community organizations; placement of litter receptacles at key locations; and annual creek cleanups.
- Continue implementation of the Diesel Particulate Matter Control Measure for On-Road Heavy-Duty Diesel-Fueled Vehicles Owned or Operated by Public Agencies and Utilities regulation. This regulation requires the installation of the Best Available Control Technology (BACT) to eliminate particulate matter from Diesel-Fueled Vehicle emission systems. There are 10 heavy duty trucks that are affected by this regulation. The estimated cost to comply with this regulation is \$150,000. funding has been included in the 10-year fleet replacement plan. Compliance timeframe is 2007-2011.
- Perform a usage study to identify under utilized vehicles in the fleet.
- Implement the Alternative Fuel Vehicle Strategy.
- Continue to expand the city wide preventative maintenance program, establishing detailed inventory, replacement cost along with estimated age of equipment. The result will add support to the 20-year replacement plan and will allow the City to have a more accurate account for efficient asset management.
- Continue improvements and replacement to the Police Department building management system.
- Continue Security vendor and system consolidation.

SIGNIFICANT CHANGES FOR 2010-11

- Budget Reductions:

Related changes will result in \$2M a year in savings to the General Fund

- Admin

Eliminate the vacant Administrative Analyst position (ADA Coordinator). (\$135,000 annual savings; no change to level of service) Designate one of the Associate Civil Engineers as the ADA Coordinator. Administrative support will be provided by one the department's administrative secretaries

- CIP

Eliminate two vacant CIP Construction Inspector positions. (\$117,000 annual savings; no change to level of service) Workload will be performed by a consultant construction inspector on an as-needed basis.

SIGNIFICANT CHANGES FOR 2010-11 Cont'd

- Transportation

Cost recovery on traffic impact and parking demand studies, and plan review services provided by Transportation staff. No change in current planning application fees. (\$30,000 new annual revenue; no change to current levels of service) This proposal also allows Transportation staff to charge time spent on the review and inspection of development projects to developers.

- Storm Water, Drainage & Street Cleaning

Reduce stormwater administration budget. (\$379,000 annual savings; 51% budget reduction; no change to level of service) Beginning next FY, the Contra Costa Clean Water Program (CCCWP) will perform certain program requirements that the City would otherwise perform. The recently adopted Municipal Regional Permit (MRP) eliminated or reduced a number of requirements that were included in the adopted 10-year financial plan.

- Fleet

Extend useful life of vehicles by about 25,000 miles. (\$273,000 one-time savings; .08% reduction in level of service based on increase in vehicle repair) By deferring vehicle replacement, there is an estimated net savings in capital expenditures

- Parks & Medians

Eliminate three vacant positions (3 Landscape Gardeners), reduce part-time seasonal staff by 50%, and reduce supplies by 27%. This proposal represents a 32% reduction in labor hours in Parks and Medians maintenance. (\$858,000 annual savings; reduction in level of service) The frequency of performing maintenance activities in the Parks and Medians (i.e., debris removal, trimming, weed management, turf maintenance, and irrigation repair) will be reduced and will result in more debris and weeds, longer turf and a reduction in response times.

SIGNIFICANT CHANGES FOR 2010-11 Cont'd

- Facilities & Custodial

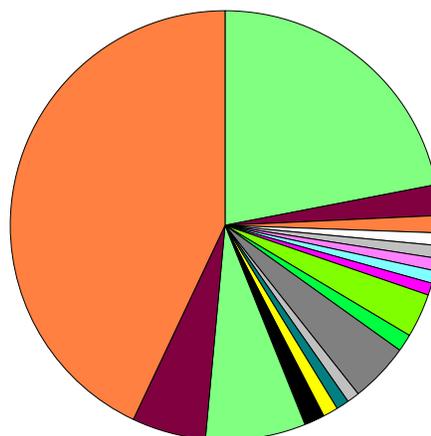
Eliminate all part-time custodial positions. (\$79,000 annual savings; no change to level of service) Work will be performed by an outside contract service.

Defer building maintenance repairs and replacement. (\$51,000 annual savings; change in level of service) Continued deferral of non-essential repair/replacement building improvements.

Eliminate vacant Maintenance Utility Mechanic position. (\$93,000 annual savings; change in level of service) Reduction to response time for routine mechanical equipment maintenance issues. Specialty work will be contracted out on an as-needed basis.

The Public Works & Engineering Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	8,867,171	23.33%
200-Street Lighting Maintenanc	932,723	2.45%
210-Downtown Maintenance Distr	538,897	1.42%
211-Pinehollow Landscape Maint	76,475	.20%
212-Kirkwood Landscape Mainten	65,658	.17%
213-Ygnacio Woods Landscape Ma	8,922	.02%
214-Balhan Terrace Landscape M	699	.00%
215-Valley Terrace Landscape M	707	.00%
260-State Gas Tax	1,335,594	3.51%
261-State Gas Tax - Prop. 111	519,482	1.37%
270-Storm Water Management	1,807,496	4.76%
280-Traffic Systems Management	48,646	.13%
475-Measure J Local	84,353	.22%
476-Ab2928 Traffic Congestion	464,628	1.22%
477-Prop 1b Lsr	616,938	1.62%
630-Building Maintenance Fund	3,046,746	8.02%
633-Fleet Maintenance Fund	2,245,570	5.91%
710-Sewer Operating	17,351,365	45.65%
Total Funding	38,012,070	



These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Administration	793,731
Current Development	732,380

60-Public Works & Engineering

Performance Based
Budget Summary
For Council
2010-11

Design	148,741
Transportation Planning & Administration	589,161

These Funds are Budgeted to the Following Programs cont'd

Traffic Operations	148,114
Traffic Signals Maintenance	666,799
City-wide Street Light District	932,723
Pump Station	15,300
Sewer Operations	8,054,065
Central Contra Costa Sanitary District	9,282,000
Signs & Markings	723,342
Storm Water Administration	1,104,139
Drainage Management	315,128
Street Cleaning	388,229
Street Maintenance	2,279,361
Curbs, Gutters, and Sidewalk Maintenance	139,212
Construction	185,619
Fleet Management	2,245,570
Parks Services	3,256,624
Street Trees, Medians, and Open Space	2,252,341
Landscape Maintenance	691,358
Building Maintenance	2,430,449
Custodial Services	616,297
Graffiti Removal	229,667
Total Program Budget	<u><u>38,220,350</u></u>

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$13,824,046	\$12,544,545	\$10,492,632
Operating Expenses	\$18,471,737	\$21,662,347	\$24,246,354
Internal Service Charges	\$3,521,465	\$3,268,129	\$2,974,405
Other Financing Uses	\$-33,607	\$-147,070	\$298,679
Total Expenditures	<u>\$35,783,641</u>	<u>\$37,327,951</u>	<u>\$38,012,070</u>

The Public Works & Engineering Department has the following Authorized Positions By Program

<u>Program</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administration	2.25	3.60		0.05	2.25	3.65
Administration	1.94		0.05		1.99	
Current Development	5.35	3.37	0.89	0.73	6.24	4.10
Design	1.17	0.63			1.17	0.63
Transportation Planning & Administration	1.80	1.98	0.01	0.01	1.81	1.99
Traffic Operations	0.70	0.63			0.70	0.63
Traffic Signals Maintenance	2.70	1.71	0.31	0.29	3.01	2.00
City-wide Street Light District	0.79	1.68			0.79	1.68
Sewer Operations	8.98	12.26	1.23	1.13	10.21	13.39
Signs & Markings	5.00	5.12	1.01	0.94	6.01	6.06
Storm Water Administration	0.98	1.53			0.98	1.53
Drainage Management	2.26	2.58	0.06	0.06	2.32	2.64
Street Cleaning	2.52	2.50	0.05	0.05	2.57	2.55
Street Maintenance	5.51	5.73	3.38	3.26	8.89	8.99
Curbs, Gutters, and Sidewalk Maintenance	1.59	1.24			1.59	1.24
Construction	0.92	0.64			0.92	0.64
CIP/TIP Engineering Support	3.35	1.51	1.44	1.92	4.79	3.43
Fleet Management	5.02	5.01			5.02	5.01
Parks Services	16.52	15.10	18.75	14.03	35.27	29.13
Street Trees, Medians, and Open Space	13.07	10.10	9.68	6.48	22.75	16.58
Landscape Maintenance	1.14	1.12	3.64	3.64	4.78	4.76
Building Maintenance	8.81	8.03	0.63	0.57	9.44	8.60
Custodial Services	3.22	3.00	2.67	0.25	5.89	3.25
Graffiti Removal	1.44	1.65	0.77	0.77	2.21	2.42
	<u>97.03</u>	<u>90.72</u>	<u>44.57</u>	<u>34.18</u>	<u>141.60</u>	<u>124.90</u>

Program Outcome

Develop and provide a variety of customer driven maintenance services and programs. Protect the City's investment of infrastructure and public facilities. Ensure the health and safety of Concord's community in the most efficient and cost effective manner.

Program Objectives

1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	793,731	100%
Total Funding	<u>793,731</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$562,941	\$377,282	\$452,692
Operating Expenses	\$37,021	\$39,004	\$134,786
Internal Service Charges	\$86,310	\$77,159	\$206,253
Total Expenditures	<u>\$686,272</u>	<u>\$493,445</u>	<u>\$793,731</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administrative Analyst		0.20				0.20
Administrative Clerk II		0.35				0.35
Administrative Clerk III	1.40	1.20			1.40	1.20
Administrative Secretary		0.50		0.05		0.55
Confidential Secretary	0.85	0.35			0.85	0.35
Dir. Of Public Works/Engineer		1.00				1.00
	<u>2.25</u>	<u>3.60</u>		<u>0.05</u>	<u>2.25</u>	<u>3.65</u>

Program Outcome

To provide oversight to ensure the cost-effective and timely delivery of services related to the Capital Improvement Program (CIP), Current Development, Building, and Neighborhood Services.

Program Objectives

- 1B Coordinate the monitoring efforts of various City groups in the implementation of the required mitigation measures and conditions of approval for approved developments, including City projects when applicable, so that the projects substantially comply with said requirements 100% of the time.
- 1Z Administer the Department services so that the objectives of all the programs are achieved 90% of the time.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
Total Funding	0	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$471,139	\$325,106	
Operating Expenses	\$100,581	\$93,173	
Internal Service Charges	\$170,649	\$165,516	
Total Expenditures	\$742,369	\$583,795	

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administrative Clerk II	0.28				0.28	
Administrative Secretary	0.66		0.05		0.71	
Dir. Of Public Works/Engineer	1.00				1.00	
	<u>1.94</u>	<u> </u>	<u>0.05</u>	<u> </u>	<u>1.99</u>	<u> </u>

Program Outcome

To review and inspect land developments for compliance with the State Subdivision Map Act, Floodplain requirements, the Federal Clean Water Act, applicable codes, policies, standards, and/or permit requirements.

Program Objectives

- 1A Ensure that review of initial application submittals for regular encroachment permit, grading permit, and building permit applications are completed within 8 working days, and that re-submittals are processed within 5 working days, 90% of the time. Provide public works information to internal and external customers.
- 1B Provide accurate flood zone information within 2 working days of request, 90% of the time and investigate drainage complaints.
- 1C Issue miscellaneous permits such as encroachment oversize load, sewer connection, and banner permits, within 1 work day, 90% of the time.
- 1D Ensure that review of Planning applications are completed, and conditions of approval are prepared within the deadline 90% of the time. Process improvement plans, grading plans and map documents for subdivisions and large developments in accordance with conditions of approval and applicable codes and standards.
- 1H Inspection activities for all non-CIP Grading and Encroachment Permit activity and investigation of flooding and drainage issues.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	732,380	100%
Total Funding	<u>732,380</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$1,099,304	\$718,354	\$426,087
Operating Expenses	\$26,719	\$29,315	\$29,470
Internal Service Charges	\$346,542	\$307,848	\$276,823
Other Financing Uses	\$-3,800		
Total Expenditures	\$1,468,765	\$1,055,517	\$732,380

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administrative Analyst	0.14				0.14	
Administrative Clerk II	0.05				0.05	
Administrative Secretary	0.05				0.05	
Associate Civil Engineer	0.98	0.10			0.98	0.10
Construction Inspection Sprvsr	0.40	0.40			0.40	0.40
Construction Inspector			0.04		0.04	
Ltd Ser-Admin Support			0.25	0.13	0.25	0.13
Ltd Ser-Technician			0.60	0.60	0.60	0.60
Permit Center Technician II	1.87	0.70			1.87	0.70
Permit Center Technician III	0.91	1.47			0.91	1.47
Senior Civil Engineer	0.95	0.70			0.95	0.70
	<u>5.35</u>	<u>3.37</u>	<u>0.89</u>	<u>0.73</u>	<u>6.24</u>	<u>4.10</u>

Program Outcome

To ensure that Capital projects are designed in conformance with applicable standards, codes and policies, on time and under budget.

Program Objectives

- 1Z Manage the Capital Improvement Program (CIP) projects so that: a) the designs are completed according to the schedule established in the July Monthly Status Report, 90% of the time: b) construction contract change orders resulting from defective plans and specifications do not exceed 5% of the projects' bid award amounts, 90% of the time: c) design costs are within the established design budget, 90% of the time: d) business operators, residents and property owners are satisfied with the design notification process, 85% of the time.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	148,741	100%
Total Funding	<u>148,741</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$52,405	\$274,753	\$93,084
Operating Expenses	\$4,073	\$37,468	\$37,499
Internal Service Charges	\$22,870	\$20,358	\$18,158
Total Expenditures	<u>\$79,348</u>	<u>\$332,579</u>	<u>\$148,741</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administrative Analyst	0.48				0.48	
Assistant City Engineer	0.21	0.19			0.21	0.19
Associate Civil Engineer	0.48	0.44			0.48	0.44
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	1.17	0.63			1.17	0.63

Program Outcome

To coordinate and facilitate the movement of goods, motorists, pedestrians, and bicyclists by providing efficient and effective traffic control devices and strategies that are consistent with the Goals & Objectives of the Transportation/ Circulation Element and the Growth Management Element of the General Plan.

Program Objectives

- 1A Review the transportation elements of development plans within the scheduled time frame, 95% of the time.
- 1B Respond with the results of an engineering evaluation to 90% of the citizen requests within the scheduled time frame.
- 1C Promote traffic safety by completing 90% of the locations scheduled for accident review.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	449,449	76.29%
260-State Gas Tax	12,158	2.06%
280-Traffic Systems Management	48,646	8.26%
475-Measure J Local	78,908	13.39%
Total Funding	589,161	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$359,067	\$336,538	\$327,741
Operating Expenses	\$109,094	\$139,363	\$148,150
Internal Service Charges	\$136,836	\$131,668	\$109,270
Other Financing Uses	\$2,881	\$4,000	\$4,000
Total Expenditures	\$607,878	\$611,569	\$589,161

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Assistant Engineer	0.80	0.98	0.01	0.01	0.81	0.99
Transportation Manager	1.00	1.00			1.00	1.00
	<u>1.80</u>	<u>1.98</u>	<u>0.01</u>	<u>0.01</u>	<u>1.81</u>	<u>1.99</u>

Program Outcome

To coordinate and facilitate the safe movement of motorists, pedestrians, bicyclists, and goods by providing efficient and effective traffic control devices, and addressing citizen requests with traffic concerns.

Program Objectives

- 1A Accommodate the mobility of the public so that traffic delays at 80% of signalized intersections during peak hours do not increase by more than 60% when compared to off-peak delays.
- 1B Respond to citizen requests so that traffic concerns are reviewed and addressed within 5 weeks, 90% of the time, and receive positive rating from 85% of the citizens.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	148,114	100%
Total Funding	148,114	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$134,180	\$122,328	\$110,414
Operating Expenses	\$14,753	\$16,833	\$14,793
Internal Service Charges	\$27,459	\$24,307	\$22,907
Total Expenditures	\$176,392	\$163,468	\$148,114

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Assistant Engineer	0.02	0.02			0.02	0.02
Transportation Program Mgr. II	0.68	0.61			0.68	0.61
	<u>0.70</u>	<u>0.63</u>			<u>0.70</u>	<u>0.63</u>

Program Outcome

To provide cost-effective maintenance and repair of all traffic signals and traffic signal systems.

Program Objectives

- 1A Maintain and repair traffic signals and traffic signal systems so that malfunctions and unnecessary delays to motorists, bicyclists and pedestrians are minimized, and safety standards are maintained. Respond to reported problems within specified hours, 90% of the time.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	432,903	64.92%
260-State Gas Tax	146,883	22.03%
261-State Gas Tax - Prop. 111	87,013	13.05%
Total Funding	666,799	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$341,345	\$363,036	\$262,672
Operating Expenses	\$211,753	\$237,166	\$353,702
Internal Service Charges	\$58,939	\$53,330	\$50,425
Total Expenditures	\$612,037	\$653,532	\$666,799

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Senior Traffic Signal Tech	0.92	0.92	0.12	0.12	1.04	1.04
Traffic Signal Technician	1.60	0.60	0.19	0.17	1.79	0.77
Transportation Program Mgr. II	0.18	0.19			0.18	0.19
	<u>2.70</u>	<u>1.71</u>	<u>0.31</u>	<u>0.29</u>	<u>3.01</u>	<u>2.00</u>

Program Outcome

Provide Citywide street lighting services including electrical costs, street light repair and replacement, capital improvements, and Assessment District proceedings through the Citywide Street Light Assessment District.

Program Objectives

- 1A Administer the City-wide Street Lighting Assessment District so that the District meets legal requirements of the 1972 Lighting and Landscaping Act and Proposition 218 100% of the time.
- 1B Maintain and repair City-owned street lighting so that traffic/pedestrian safety is maintained at all times. Respond to reported problems within specified hours, 90% of the time.
- 1C Review and Investigate Street Lighting Plans for Development and PG&E plans within 2 weeks, 90% of the time.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
200-Street Lighting Maintenan	932,723	100%
Total Funding	<u>932,723</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$136,396	\$100,166	\$191,284
Operating Expenses	\$678,652	\$708,720	\$721,507
Internal Service Charges	\$21,432	\$20,717	\$19,932
Total Expenditures	<u>\$836,480</u>	<u>\$829,603</u>	<u>\$932,723</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administrative Analyst		0.10				0.10
Assistant Engineer	0.17				0.17	
Senior Traffic Signal Tech	0.08	0.08			0.08	0.08
Traffic Signal Technician	0.40	1.41			0.40	1.41
Transportation Program Mgr. II	0.14	0.09			0.14	0.09
	<u>0.79</u>	<u>1.68</u>			<u>0.79</u>	<u>1.68</u>

Program Outcome

Perform preventive maintenance and make routine repairs at the Pump Station to provide uninterrupted sewage flow to the Central Contra Costa Sanitary District (CCCSD) treatment plant. This program will no longer be necessary when the pump station is decommissioned upon completion of the gravity flow connection from our pump station to CCCSD's A-line relief interceptor line along Meridian Park Boulevard.

Program Objectives

- 1A Guarantee continuous flow of an average of 12,000,000 gallons of wastewater per day to Central Contra Costa Sanitary District without overflows, 100% of the time.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
710-Sewer Operating	15,300	100%
Total Funding	<u>15,300</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$134,049	\$41,406	
Operating Expenses	\$87,711	\$15,300	\$15,300
Internal Service Charges	\$48,587		
Total Expenditures	<u>\$270,347</u>	<u>\$56,706</u>	<u>\$15,300</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
No Staff Assigned	_____	_____	_____	_____	_____	_____

Program Outcome

Perform preventive maintenance and make routine repairs to the sewer system to provide a safe and healthy environment in the cities of Clayton and Concord in an efficient cost effective manner.

Program Objectives

- 1A Maintain sewer collection system to minimize overflows of greater than 1,000 gallons to a maximum of 3 per year. Minimize overflows of under 1,000 gallons to a maximum of 50 per year.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
710-Sewer Operating	8,054,065	100%
Total Funding	<u>8,054,065</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$1,059,026	\$973,860	\$1,212,251
Operating Expenses	\$2,518,785	\$2,553,487	\$6,370,537
Internal Service Charges	\$200,460	\$235,337	\$219,277
Other Financing Uses			\$252,000
Total Expenditures	<u>\$3,778,271</u>	<u>\$3,762,684</u>	<u>\$8,054,065</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administrative Analyst		0.70				0.70
Administrative Clerk II		0.30				0.30
Administrative Clerk III	0.60	0.80			0.60	0.80
Administrative Secretary		0.15				0.15
Assistant City Engineer		0.10				0.10
Associate Civil Engineer	0.02				0.02	
Confidential Secretary	0.15	0.50			0.15	0.50
Heavy Equipment Operator I		0.33				0.33
Heavy Equipment Operator II		0.20				0.20
Ltd Ser-Maint. Laborer			0.73	0.73	0.73	0.73
Maintenance Worker I		2.00				2.00
Maintenance Worker II	5.94	4.60	0.32	0.32	6.26	4.92
Permit Center Technician II	0.13	0.10			0.13	0.10
Permit Center Technician III	0.09	0.33			0.09	0.33
Pw Lead Worker-Infra Maint.	1.00	1.00	0.05	0.05	1.05	1.05
Senior Civil Engineer	0.05	0.15			0.05	0.15
Senior Construction Inspector			0.10		0.10	
Senior Maintenance Team Leader	1.00	1.00	0.03	0.03	1.03	1.03
	<u>8.98</u>	<u>12.26</u>	<u>1.23</u>	<u>1.13</u>	<u>10.21</u>	<u>13.39</u>

Program Outcome

Manage yearly payments to Central Contra Costa Sanitary District for Treatment Plant Capital Improvements and plant operations and maintenance to ensure Concord ratepayers pay the appropriate amount of shared expenditures.

Program Objectives

- 1Z Provide administrative support (administer payments to Central Contra Costa Sanitary District for Capital Improvements and treatment plant operations and maintenance).

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
710-Sewer Operating	9,282,000	100%
Total Funding	9,282,000	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Operating Expenses	\$8,755,857	\$9,947,000	\$9,282,000
Total Expenditures	\$8,755,857	\$9,947,000	\$9,282,000

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
No Staff Assigned						

Program Outcome

To install and maintain all roadway signs and markings. The signs and markings provide direction, guidance and specific requirements for drivers, pedestrians and bicyclists.

Program Objectives

- 1A Respond by replacing or modifying 90% of the traffic signs that are reported as damaged, deteriorated, or missing within a scheduled time frame.
- 1B Repaint 85% of the pavement markings on arterial and collector street within the scheduled maintenance cycle.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	545,882	75.47%
261-State Gas Tax - Prop. 111	177,460	24.53%
Total Funding	<u>723,342</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$464,072	\$450,050	\$476,586
Operating Expenses	\$138,499	\$136,990	\$138,357
Internal Service Charges	\$133,284	\$116,135	\$108,399
Other Financing Uses	\$1,577		
Total Expenditures	<u>\$737,432</u>	<u>\$703,175</u>	<u>\$723,342</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Ltd Ser-Maint. Laborer			0.77	0.77	0.77	0.77
Maintenance Worker I	1.00	1.00			1.00	1.00
Maintenance Worker II	2.00	2.00	0.08	0.08	2.08	2.08
Public Works Lead Worker	2.00	2.00	0.16	0.09	2.16	2.09
Transportation Program Mgr. II		0.12				0.12
	<u>5.00</u>	<u>5.12</u>	<u>1.01</u>	<u>0.94</u>	<u>6.01</u>	<u>6.06</u>

Program Outcome

To reduce storm water pollution to the maximum extent practicable by implementing Concord's National Pollutant Discharge Elimination System (NPDES) permit, thereby enhancing the environment of local waterways and the San Francisco Bay.

Program Objectives

- 1A Maintain Performance Standards in Concord's Storm Water Management Plan, as required by the NPDES permit.
- 1C Conduct and participate in informational outreach to raise public awareness of the storm water pollution program.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
270-Storm Water Management	1,104,139	100%
Total Funding	1,104,139	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$148,594	\$162,793	\$219,228
Operating Expenses	\$540,511	\$1,147,216	\$419,466
Internal Service Charges	\$53,034	\$51,092	\$42,602
Other Financing Uses	\$406,424	\$414,552	\$422,843
Total Expenditures	\$1,148,563	\$1,775,653	\$1,104,139

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Permit Center Technician II		0.20				0.20
Permit Center Technician III		0.20				0.20
Senior Administrative Analyst	0.98	0.98			0.98	0.98
Senior Civil Engineer		0.15				0.15
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.98	1.53			0.98	1.53

Program Outcome

Provide storm drainage maintenance operations to reduce pollutants from entering into the storm drain system and major waterways in compliance with the Federal Clean Water Act.

Program Objectives

- 1A Operate and maintain the City's storm drains to carry required flows on the City's 150 miles of storm drain pipe, 11 miles of drainage channels and open roadside ditches, and 2.5 miles of concrete lined swales, 95% of the time.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
270-Storm Water Management	315,128	100%
Total Funding	<u>315,128</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$327,694	\$209,133	\$241,231
Operating Expenses	\$24,695	\$76,822	\$19,126
Internal Service Charges	\$65,003	\$58,921	\$54,771
Total Expenditures	<u>\$417,392</u>	<u>\$344,876</u>	<u>\$315,128</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Heavy Equipment Operator I	0.83	0.87	0.02	0.02	0.85	0.89
Heavy Equipment Operator II	0.27	0.39			0.27	0.39
Maintenance Team Leader		0.22				0.22
Maintenance Worker II	0.94	0.87	0.03	0.03	0.97	0.90
Senior Maintenance Team Leader	0.22	0.23	0.01	0.01	0.23	0.24
	<u>2.26</u>	<u>2.58</u>	<u>0.06</u>	<u>0.06</u>	<u>2.32</u>	<u>2.64</u>

Program Outcome

Provide Street Sweeping Operations that enhance the community environment and reduce pollutants from entering into the storm drain system in compliance with the Federal Clean Water Act.

Program Objectives

- 1A Maintain a regular sweeping program to provide clean streets to minimize debris from entering the City's storm drain system. This program ensures that the City's 689 curb miles are swept, utilizing a standard of 3 sweeping miles per hour.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
270-Storm Water Management	388,229	100%
Total Funding	<u>388,229</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$329,936	\$268,440	\$229,081
Operating Expenses	\$32,067	\$32,658	\$22,201
Internal Service Charges	\$139,929	\$137,665	\$136,947
Total Expenditures	<u>\$501,932</u>	<u>\$438,763</u>	<u>\$388,229</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Heavy Equipment Operator I	0.08	0.04			0.08	0.04
Maintenance Team Leader		0.02				0.02
Maintenance Worker II	0.40	0.39			0.40	0.39
Senior Administrative Analyst	0.02	0.02			0.02	0.02
Senior Maintenance Team Leader	0.02	0.03			0.02	0.03
Sweeper Operator	2.00	2.00	0.05	0.05	2.05	2.05
	<u>2.52</u>	<u>2.50</u>	<u>0.05</u>	<u>0.05</u>	<u>2.57</u>	<u>2.55</u>

Program Outcome

Provide preventative maintenance programs to ensure rehabilitation/reconstructs are at the optimal program level on the City's 305 street miles per year.

Program Objectives

- 1A Provide preventive maintenance programs to ensure City streets are kept at an optimum level.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
260-State Gas Tax	1,037,341	45.51%
261-State Gas Tax - Prop. 111	155,009	6.80%
475-Measure J Local	5,445	.24%
476-Ab2928 Traffic Congestion	464,628	20.38%
477-Prop 1b Lsr	616,938	27.07%
Total Funding	<u>2,279,361</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$751,027	\$673,733	\$668,464
Operating Expenses	\$1,954,541	\$2,089,012	\$1,316,538
Internal Service Charges	\$344,218	\$329,842	\$294,359
Total Expenditures	<u>\$3,049,786</u>	<u>\$3,092,587</u>	<u>\$2,279,361</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Assistant City Engineer		0.10				0.10
Heavy Equipment Operator I	1.89	1.63			1.89	1.63
Heavy Equipment Operator II	0.33	0.36	0.05	0.05	0.38	0.41
Ltd Ser-Maint. Laborer			3.04	3.04	3.04	3.04
Maintenance Team Leader		0.73				0.73
Maintenance Worker I			0.03	0.03	0.03	0.03
Maintenance Worker II	2.66	2.25	0.23	0.11	2.89	2.36
Senior Maintenance Team Leader	0.63	0.66	0.03	0.03	0.66	0.69
	<u>5.51</u>	<u>5.73</u>	<u>3.38</u>	<u>3.26</u>	<u>8.89</u>	<u>8.99</u>

Program Outcome

Maintain curbs, gutters, and sidewalks to ensure safe walking surfaces and efficient surface runoff on the 875 curb miles of City frontage improvements.

Program Objectives

- 1A Provide an annual Preventative Maintenance Program that identifies and corrects defective curb, gutter, and sidewalk.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
260-State Gas Tax	139,212	100%
Total Funding	139,212	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$57,730	\$139,500	\$103,423
Operating Expenses	\$4,782	\$61,502	\$28,891
Internal Service Charges	\$8,654	\$7,710	\$6,898
Total Expenditures	\$71,166	\$208,712	\$139,212

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Heavy Equipment Operator I	0.11	0.17			0.11	0.17
Heavy Equipment Operator II	0.36	0.05			0.36	0.05
Maintenance Team Leader		0.04				0.04
Maintenance Worker II	0.99	0.88			0.99	0.88
Senior Maintenance Team Leader	0.13	0.10			0.13	0.10
	<u>1.59</u>	<u>1.24</u>			<u>1.59</u>	<u>1.24</u>

Program Outcome

To ensure that Capital Project construction is managed in conformance with budgets and schedules. Provide professional and timely engineering and inspection services to ensure that Capital projects are constructed in conformance with the contract documents.

Program Objectives

- 1Z Manage the Capital Improvement Program (CIP) projects so that: a) construction is completed within the established budget, 90% of the time: b) construction contract documents are mailed to the contractor within three working days of Council award, 90% of the time: c) construction management costs are within the established construction management budget, 90% of the time: d) business operators, residents, and property owners are satisfied with the construction notification process, 85% of the time: e) number and percentage of public inquiries responded to within one working day, 90% of the time.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	185,619	100%
Total Funding	<u>185,619</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$84,066	\$222,197	\$94,470
Operating Expenses	\$12,164	\$14,031	\$14,031
Internal Service Charges	\$92,411	\$83,992	\$77,118
Total Expenditures	<u>\$188,641</u>	<u>\$320,220</u>	<u>\$185,619</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Assistant City Engineer	0.21	0.19			0.21	0.19
Associate Civil Engineer		0.24				0.24
Construction Inspection Sprvsr	0.21	0.21			0.21	0.21
Construction Inspector	0.50				0.50	
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.92	0.64			0.92	0.64

Program Outcome

Engineering based technical and administrative support of the CIP/TIP program.

Program Objectives

- 1A Administer the CIP/TIP process so that: a) 90% of the customers rate the process as satisfactory or above; b) all schedule dates are met 90% of the time.
- 1Z Administrative support for the program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	-208,280	100%
Total Funding	<u>-208,280</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$489,302	\$465,424	\$351,877
Operating Expenses	\$51,220	\$6,176	\$6,176
Internal Service Charges		\$1,176	\$1,051
Other Financing Uses	\$-645,788	\$-747,117	\$-567,384
Total Expenditures	<u>\$-105,266</u>	<u>\$-274,341</u>	<u>\$-208,280</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Administrative Analyst	1.40				1.40	
Administrative Clerk II	0.68	0.35			0.68	0.35
Administrative Secretary	0.30	0.35			0.30	0.35
Assistant City Engineer	0.58	0.42			0.58	0.42
Construction Inspection Sprvsr	0.39	0.39			0.39	0.39
Ltd Ser-Admin Support			0.96	0.96	0.96	0.96
Ltd Ser-Professional				0.48		0.48
Ltd Ser-Technician			0.48	0.48	0.48	0.48
	<u>3.35</u>	<u>1.51</u>	<u>1.44</u>	<u>1.92</u>	<u>4.79</u>	<u>3.43</u>

Program Outcome

To provide efficient and timely maintenance of City vehicles to ensure staff has vehicles available when necessary.

Program Objectives

- 1A Provide maintenance and repair services for a standard City fleet of 163 units and assure overall availability of 97%.
- 1B Provide maintenance and repair services for the heavy duty fleet of 22 units and assure overall availability of 97%.
- 1C Provide maintenance and repair services for the City's emergency vehicles of 135 units and assure overall availability of 98%.
- 1D Provide maintenance, repair and build-up services for outside agency vehicles.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
633-Fleet Maintenance Fund	2,245,570	100%
Total Funding	<u>2,245,570</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$651,483	\$566,531	\$552,262
Operating Expenses	\$924,219	\$957,819	\$1,468,593
Internal Service Charges	\$272,816	\$240,686	\$224,715
Total Expenditures	<u>\$1,848,518</u>	<u>\$1,765,036</u>	<u>\$2,245,570</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Automotive Parts Worker	1.00	1.00			1.00	1.00
Equipment Mechanic	3.01	3.00			3.01	3.00
Fleet Manager	1.01	1.01			1.01	1.01
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	5.02	5.01			5.02	5.01

Program Outcome

Provide safe, aesthetically pleasing parks designed and maintained to meet the diverse needs for active and passive recreation and leisure activities.

Program Objectives

- 1A Maintain approximately 379 acres of developed parkland to meet criteria contained in standard operating procedures, 95% of the time.
- 1C Playground equipment, group picnic areas, and other park furnishings such as benches, drinking fountains, wells, and pumps are safe, well maintained and operational, 95% of the time.
- 1D Utilities, including irrigation systems, electrical, and restroom facilities are maintained and monitored so that they are operational, 95% of the time.
- 1F Plant material (trees and shrubs) is maintained in a thriving condition, 95% of the time.
- 1H Vandalism is responded to within 4 hours of observation and graffiti is removed within 24 hours of report or observation, 95% of the time.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	3,256,624	100%
Total Funding	<u>3,256,624</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$2,459,861	\$2,300,158	\$1,813,836
Operating Expenses	\$799,180	\$953,451	\$835,759
Internal Service Charges	\$757,073	\$702,974	\$635,589
Other Financing Uses		\$-28,000	\$-28,560
Total Expenditures	<u>\$4,016,114</u>	<u>\$3,928,583</u>	<u>\$3,256,624</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Environmental Maintenance Tech	0.62	0.85	0.06	0.06	0.68	0.91
General Laborer	2.98	3.98	0.16	0.16	3.14	4.14
Heavy Equipment Operator I	1.01	0.98			1.01	0.98
Horticultural Advisor	0.51	0.49			0.51	0.49
Landscape Gardener	2.00	1.00			2.00	1.00
Ltd Ser-Maint. Laborer			17.84	13.29	17.84	13.29
Maintenance Carpenter	0.01	0.01	0.01		0.02	0.01
Maintenance Electrician	0.02	0.02	0.01	0.01	0.03	0.03
Maintenance Gardener	2.00	2.00	0.09	0.09	2.09	2.09
Maintenance Painter	0.13	0.07	0.13	0.08	0.26	0.15
Maintenance Sprinkler Fitter			0.01		0.01	
Maintenance Team Leader	2.28	2.70	0.15	0.08	2.43	2.78
Maintenance Utility Mechanic	0.13	0.06	0.03	0.03	0.16	0.09
Maintenance Worker I	0.03	0.02	0.03	0.03	0.06	0.05
Maintenance Worker II	0.53	0.36	0.03	0.03	0.56	0.39
Parks Lead Worker	1.83	1.00	0.01		1.84	1.00
Recreation Utility Worker			0.02		0.02	
Senior Maintenance Team Leader	2.16	1.08	0.17	0.17	2.33	1.25
Tree Lead Worker	0.28	0.48			0.28	0.48
	<u>16.52</u>	<u>15.10</u>	<u>18.75</u>	<u>14.03</u>	<u>35.27</u>	<u>29.13</u>

Program Outcome

Provide a variety of programs to maintain streetscapes; including street trees and traffic medians, open space areas and public right-of-way in an aesthetically pleasing condition and achieve mandated requirements for public safety in the most cost effective and efficient manner.

Program Objectives

- 1A To maintain 15,365 street trees on major arterials and collector streets by providing an annual maintenance program.
- 1C Provide the highest quality of service levels to 52 acres of traffic medians by achieving established maintenance program, 95% of the time.
- 1D Plant materials are maintained in thriving growing condition so they display their optimum design value, 90% of the time.
- 1H Provide a pest and weed abatement program to 1080 acres of open space, 23 acres of creek channel and 306 miles of public right-of-way and all City maintained landscaped areas (436 acres) so that mandated Fire District requirements, public safety standards, and plant disease control objectives are met, 95% of the time.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	2,152,341	95.56%
261-State Gas Tax - Prop. 111	100,000	4.44%
Total Funding	<u>2,252,341</u>	

60-Public Works & Engineering
5710-Street Trees, Medians, and Open Space

Performance Based
Budget Summary
For Council
2010-11

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$1,392,399	\$1,489,823	\$1,084,563
Operating Expenses	\$512,734	\$841,883	\$938,893
Internal Service Charges	\$255,172	\$240,118	\$228,885
Total Expenditures	\$2,160,305	\$2,571,824	\$2,252,341

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Environmental Maintenance Tech	1.38	1.15	0.05	0.05	1.43	1.20
General Laborer	2.02	2.02	0.05	0.05	2.07	2.07
Heavy Equipment Operator I	0.08	0.02			0.08	0.02
Heavy Equipment Operator II	0.04				0.04	
Horticultural Advisor	0.46	0.48			0.46	0.48
Landscape Gardener	6.01	4.00			6.01	4.00
Ltd Ser-Maint. Laborer			9.44	6.25	9.44	6.25
Maintenance Gardener			0.02	0.02	0.02	0.02
Maintenance Team Leader	0.72	0.30	0.02	0.09	0.74	0.39
Maintenance Worker II	0.60	0.73			0.60	0.73
Parks Lead Worker	0.17		0.01	0.02	0.18	0.02
Senior Maintenance Team Leader	0.86	0.88			0.86	0.88
Tree Lead Worker	0.73	0.52			0.73	0.52
Tree Trimmer			0.09		0.09	
	<u>13.07</u>	<u>10.10</u>	<u>9.68</u>	<u>6.48</u>	<u>22.75</u>	<u>16.58</u>

Program Outcome

Concord Landscape Maintenance Districts provide the highest quality service level to landscaped areas as specified in maintenance contract specifications and annual budget documents.

Program Objectives

- 1A Concord's Landscape Maintenance Districts achieve the highest quality service levels by accomplishing established maintenance programs, 90% of the time.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
210-Downtown Maintenance Distr	538,897	77.95%
211-Pinehollow Landscape Maint	76,475	11.06%
212-Kirkwood Landscape Mainten	65,658	9.50%
213-Ygnacio Woods Landscape Ma	8,922	1.29%
214-Balhan Terrace Landscape M	699	.10%
215-Valley Terrace Landscape M	707	.10%
Total Funding	691,358	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$139,885	\$214,182	\$223,425
Operating Expenses	\$159,791	\$231,069	\$236,417
Internal Service Charges	\$19,780	\$17,615	\$15,736
Other Financing Uses	\$203,394	\$209,495	\$215,780
Total Expenditures	\$522,850	\$672,361	\$691,358

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Landscape Gardener	1.00	1.00			1.00	1.00
Ltd Ser-Maint. Laborer			3.64	3.64	3.64	3.64
Senior Maintenance Team Leader	0.14	0.12			0.14	0.12
	<u>1.14</u>	<u>1.12</u>	<u>3.64</u>	<u>3.64</u>	<u>4.78</u>	<u>4.76</u>

Program Outcome

Deliver building maintenance services to 69 buildings and 373,539 square feet of building area which preserve and protect the City's investment in public facilities and meet the needs of internal and external customers for safe, functional, and presentable public facilities.

Program Objectives

- 1A Provide building maintenance on City-owned/leased facilities to ensure that they are operational, 95% of the time.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
630-Building Maintenance Fund	2,430,449	100%
Total Funding	<u>2,430,449</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2008-09 <u>Actual</u>	2009-10 <u>Budgeted</u>	2010-11 <u>Proposed</u>
Salaries and Benefits	\$1,330,606	\$1,242,943	\$959,850
Operating Expenses	\$541,667	\$923,054	\$1,320,326
Internal Service Charges	\$172,048	\$163,760	\$150,273
Other Financing Uses	\$1,706		
Total Expenditures	<u>\$2,046,027</u>	<u>\$2,329,757</u>	<u>\$2,430,449</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Facilities Maintenance Manager	0.98	0.93			0.98	0.93
Ltd Ser-Maint. Laborer			0.24	0.24	0.24	0.24
Ltd Ser-Technician			0.24	0.24	0.24	0.24
Maintenance Carpenter	0.99	0.99	0.05	0.03	1.04	1.02
Maintenance Electrician	0.98	0.98	0.02	0.01	1.00	0.99
Maintenance Painter	0.44	0.43	0.01	0.01	0.45	0.44
Maintenance Utility Mechanic	2.87	1.94	0.02	0.02	2.89	1.96
Maintenance Worker I		0.22				0.22
Maintenance Worker II	1.95	1.94	0.04	0.02	1.99	1.96
Recreation Utility Worker			0.01		0.01	
Senior Maintenance Team Leader	0.60	0.60			0.60	0.60
	<u>8.81</u>	<u>8.03</u>	<u>0.63</u>	<u>0.57</u>	<u>9.44</u>	<u>8.60</u>

Program Outcome

Provide custodial services for a healthy and safe environment to our diverse customer base in the most cost effective and efficient manner.

Program Objectives

- 1A Provide custodial services on all City-owned/leased facilities so that buildings are cleaned, 95% of the time per standard operating procedures by visual inspection.
- 1Z Administrative support for objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
630-Building Maintenance Fund	616,297	100%
Total Funding	<u>616,297</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$649,305	\$366,140	\$225,923
Operating Expenses	\$194,684	\$343,350	\$343,350
Internal Service Charges	\$56,996	\$51,562	\$47,024
Total Expenditures	<u>\$900,985</u>	<u>\$761,052</u>	<u>\$616,297</u>

Position Authorization By Classification

<u>Classification</u>	<u>Full-Time Number of Positions</u>		<u>Part-Time & Overtime Full-Time Equivalent</u>		<u>Total Number of Positions</u>	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Custodian	1.00	1.00	0.06	0.02	1.06	1.02
Lead Custodian	2.00	2.00	0.05	0.04	2.05	2.04
Ltd Ser-Maint. Laborer			2.56	0.19	2.56	0.19
Maintenance Painter	0.02				0.02	
Maintenance Worker I	0.20				0.20	
	<u>3.22</u>	<u>3.00</u>	<u>2.67</u>	<u>0.25</u>	<u>5.89</u>	<u>3.25</u>

Program Outcome

Provide an environment of zero tolerance for graffiti to illustrate Concord's uniqueness and define Concord as California's premier community.

Program Objectives

- 1A Remove graffiti within a 24 hour period.
- 1Z Administrative support for program's objectives and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	229,667	100%
Total Funding	<u>229,667</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2008-09 Actual</u>	<u>2009-10 Budgeted</u>	<u>2010-11 Proposed</u>
Salaries and Benefits	\$198,236	\$140,669	\$172,188
Operating Expenses	\$35,983	\$30,485	\$30,486
Internal Service Charges	\$30,963	\$28,641	\$26,993
Total Expenditures	<u>\$265,182</u>	<u>\$199,795</u>	<u>\$229,667</u>

60-Public Works & Engineering
5750-Graffiti Removal

Performance Based
Budget Summary
For Council
2010-11

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2009-10</u>	<u>2010-11</u>
Facilities Maintenance Manager	0.02	0.07			0.02	0.07
Ltd Ser-Maint. Laborer			0.77	0.77	0.77	0.77
Maintenance Painter	0.41	0.50			0.41	0.50
Maintenance Worker I	0.77	0.76			0.77	0.76
Senior Maintenance Team Leader	0.24	0.32			0.24	0.32
	<u>1.44</u>	<u>1.65</u>	<u>0.77</u>	<u>0.77</u>	<u>2.21</u>	<u>2.42</u>