
Community Development



Resource Allocation

13%

General Fund

9%

All Funds



Budget

\$3,541,751

**A Well
Planned
Community**



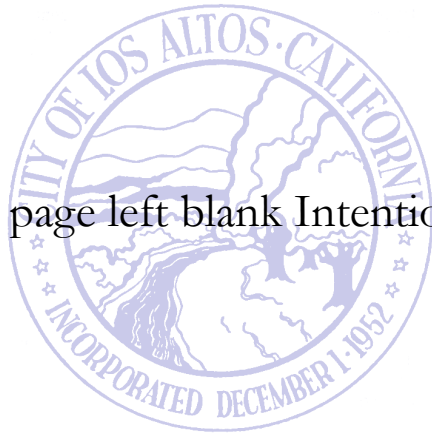
Human Capital

22 Full-Time Staff-Gen Fund

2 Full-Time Staff-Enterprise

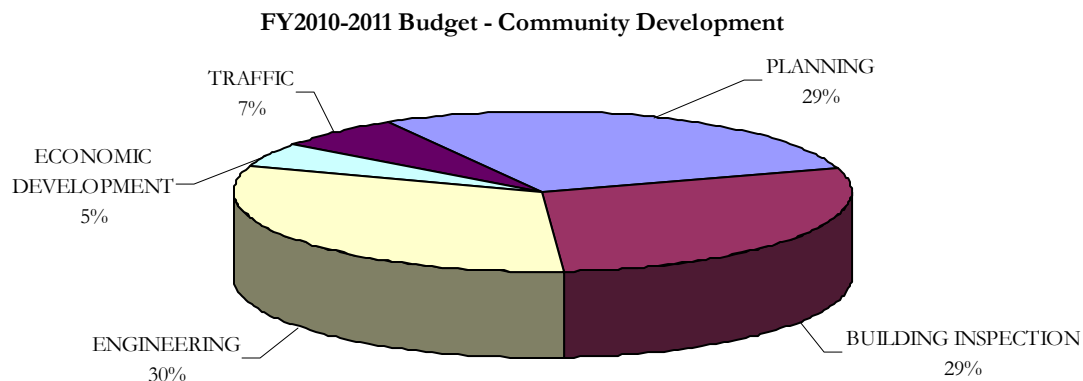
Planning
Building Inspection
Engineering
Economic Development
Traffic

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Community Development

Promoting the orderly development of the community, preserving and enhancing the City's appearance, distinct character, economic viability, and ensuring that development occurs in compliance with City's General Plan, Specific Plans, Zoning Regulations, and the community goals and objectives



PROGRAM EXPENDITURES	07-08	08-09	09-10	10-11	Change %
	ACTUAL	ACTUAL	BUDGET	ADOPTED	
PLANNING	836,624	927,564	993,740	1,007,492	1.4%
BUILDING INSPECTION	1,115,853	1,069,979	983,690	1,005,401	2.2%
ENGINEERING	1,148,217	1,144,827	1,056,650	1,107,001	4.8%
ECONOMIC DEVELOPMENT	68,798	55,686	162,310	188,307	16.0%
TRAFFIC	208,402	183,926	238,540	233,550	-2.1%
COMMUNITY DEVELOPMENT	3,377,894	3,381,983	3,434,930	3,541,751	3.11%

PROGRAM REVENUE	07-08	08-09	09-10	10-11	%
	ACTUAL	ACTUAL	BUDGET	ADOPTED	CHANGE
PLANNING & BUILDING FEES	2,332,696	1,921,650	1,952,600	2,243,060	15%

Planning



What We Do

Goal

Promoting the orderly development of the Los Altos community, assuring compliance with the City's General Plan, enhancing its appearance, livability, and preserving its esteemed character.

FY 10-11 Initiatives

- Community Center Master Plan promotion
- First and Main property sale and development
- Downtown Opportunity Study implementation
- San Antonio Road Streetscape construction
- Parking In-Lieu fee study
- Historic Resources Inventory update
- Capital Improvement Projects update and oversight

Service Program

Planning is responsible for the development and administration of programs guiding the physical development of Los Altos, utilizing the General Plan, a variety of neighborhood Specific Plans, and the City's Zoning Ordinance. The program provides design and environmental review of development proposals and general public information services, staff support to the Architecture and Site Review Committee, the Board of Adjustments, the Historical Commission, the Planning Commission, and the City Council. Planning also provides applicant support throughout the entitlement process and provide zoning and public information services at the front counter, on the telephone and via email daily and works with the Code Enforcement Officer when necessary to document and correct building inspection violations.



Planning maintains and updates the General Plan, Specific Plans, and Zoning Ordinances as well as for other special studies related to community development, such as the Community Center Master Plan, the Housing Element update, the Historical Resources Inventory update, the Downtown Parking Garage study, the downtown architectural design guidelines, and administers adopted green building regulations. It also administers the Community Development Block Grant program.

Resources



Dollars

COST CATEGORY	07-08	08-09	09-10	10-11	Change %
	ACTUAL	ACTUAL	BUDGET	ADOPTED	
PERSONNEL SERVICES	758,483	847,609	917,150	952,192	4%
SERVICE AND SUPPLIES	77,721	77,902	76,590	45,300	-41%
CAPITAL OUTLAY	420	2,053	-	10,000	-
PLANNING	836,624	927,564	993,740	1,007,492	1%

People

Positions	07-08	08-09	09-10	10-11
Assistant City Manager	1	1	1	1
Planning Services Mgr	-	1	1	1
Senior Planner	1	-	-	-
Associate Planner	1	1	1	1
Assistant Planner	2	2	2	2
Executive Assistant	1	1	1	1
Total FTE	6	6	6	6

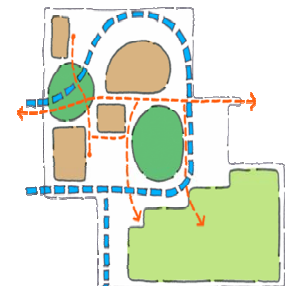
Things You Should Know



Planning reviews and process entitlements and environmental analyses for all development applications and provides staff support in these functions for the Architecture and Site Control Committee, Board of Adjustments and Planning Commission, and the Historical Commission

The position schedule above reflects the change in organizational structure that has occurred in recent years. In FY 2008-2009, the senior planner position was reclassified to Planning Services Manager and an Assistant City Manager position evolved from what was the Community

Development Director position until FY 2007-2008



Building Inspection

What We Do

Goal

Ensuring compliance and enforcement of building codes and regulations in accordance with uniform standards resulting in safe and sound structures and developments.



FY 10-11 Initiatives

- Process structural and architectural plan checks within 2 to 4 weeks
- Schedule building inspections within 24 hours of request
- Provide applicant support throughout the plan check and building inspection process
- Provide municipal and building code public information services at the front counter, on the telephone and via email daily.
- Assist with Code Enforcement investigations

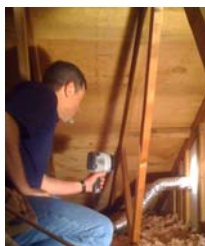
Service Program



The Building Inspection program is responsible for performing architectural and structural plan checks, scheduling and performing building inspections and providing general customer information services.

This division is responsible for administering the Uniform Building Codes and other applicable development regulations. Building

Inspection staff also works with the Code Enforcement Officer, when necessary, to document and correct building violations.



Resources



Dollars

COST CATEGORY	07-08	08-09	09-10	10-11	Change %
	ACTUAL	ACTUAL	BUDGET	ADOPTED	
PERSONNEL SERVICES	795,890	775,146	765,040	798,351	4%
SERVICE AND SUPPLIES	319,963	290,762	218,650	207,050	-5%
CAPITAL OUTLAY	-	4,071	-	-	0%
BUILDING INSPECTION	1,115,853	1,069,979	983,690	1,005,401	2%

People

Positions	07-08	08-09	09-10	10-11
Building Official	1	1	1	1
Building Inspector	4	4	4	4
Building Technician	1	1	1	1
Executive Assistant	1	1	1	1
Total FTE	7	7	7	7

Building Inspection provides building plan checking and construction inspection services, reviews compliance with the California Building Codes, services development and building related customers daily, and complete special studies and assignments as needed.



This budget reflects a vacancy of one full time Building Inspector position.

Things
You
Should
Know

Engineering

What We Do

Goal

To develop, design, and manage capital and operational projects from conception through completion, in an efficient, cost effective, communicative, and service oriented manner while protecting the public.



FY 10-11 Initiatives

- Manage approved and funded capital projects ensuring projects are completed within expected timeframes and estimated budgets
- Provide staff support to the Bicycle and Pedestrian Advisory Committee, Traffic Commission and the Environmental Commission
- Complete at least two Neighborhood Traffic Management Program requests
- Represent Los Altos' interests at the VTA Technical Advisory Committee
- Issue street-cut, encroachment, and special permits to residents, contractors, developers and utility companies. Inspect all work in the public right of way for compliance with City standards
- Provide engineering reviews of all development projects at the planning and permit phases
- Review and permit work in the public right of way by public utility companies
- Manage and assure the City complies with the provisions of the City of Los Altos Storm Water NPDES permit program adopted Oct 2009 as a Municipal Regional Permit by the Regional Water Quality Control Board

Service Program

Engineering provides energetic and customer friendly service to the residents and businesses in Los Altos through skilled and sound application of municipal engineering principals. This program is responsible for maintaining the continuity of project delivery, providing knowledgeable counter service at City Hall, developing budget appropriate solutions to street and facility improvement requirements, exploring and taking advantage of appropriate financial grant opportunities, and promote Council goals in engineering projects.

Engineering staff also play a direct role in evaluating resident requests for encroachment and minor work in the public right of way and an inspection process to protect the public and resident interests. Furthermore, this unit supports development projects while ensuring traffic and storm water impacts are mitigated and maintains historical records of capital and encroachment projects and base map information.

Resources



Dollars

COST CATEGORY	07-08	08-09	09-10	10-11	Change %
	ACTUAL	ACTUAL	BUDGET	ADOPTED	
PERSONNEL SERVICES	954,620	1,017,270	910,720	973,689	6.9%
SERVICE AND SUPPLIES	174,235	112,399	145,930	108,170	-25.9%
CAPITAL OUTLAY	19,363	15,158	-	25,142	0.0%
ENGINEERING	1,148,217	1,144,827	1,056,650	1,107,001	4.8%

People

Positions	07-08	08-09	09-10	10-11
Public Works Dir	1	-	-	-
Asst Public Works Dir	.75	-	-	-
Assoc Civil Engineer	.25	.75	.75	.75
Asst Civil Engineer	2	2	2	2
Engineering Srv Mgr	0	.75	.75	.75
Engineering Tech	2	2	2	2
Senior Engineer	0	.5	.5	.5
Junior Civil Engineer	1	1	1	1
Executive Assistant	1	1	1	1
Transportation Eng.	1	1	0	0
Total FTE	9	9	8	8

Things You Should Know



Several important projects were completed in FY 2009-2010 including street resurfacing, the new bicycle-pedestrian bridge across Adobe Creek, major repairs and renovation of the Woodland Library, a safe routes to school project with raised crosswalks and flashing pavement lights, various sidewalk and curb repairs, striping of street and parking lot pavements, and improvements to Los Altos Avenue for a bike lane. Neighborhood Traffic Management Program calming improvements were completed on University Avenue and North Clark Avenue. Designs for a safe routes to school project on Portola Avenue, and replacement of the City Hall air conditioning units was completed, but not constructed, due to funding constraints.

The FY 2010-2011 budget includes a vacant Assistant Civil Engineer position.

Economic Development



What We Do

Goal

Actively demonstrate support for the business community through development and execution of services, identification of opportunities and creation of improved conditions, and operations in business areas.

FY 10-11 Initiatives

- Market and facilitate investment and development in business districts and shopping centers, by developing city-owned parking plazas, and recruiting retailers to increase customers and sales, and increasing private investment along El Camino Real to capture increased customer traffic from the San Antonio Center project.
- Deliver programs and policies that support businesses to increase customers and business sales and to build an attractive identity for Los Altos retail.
- Develop consensus that supports action on Downtown parking practices to achieve excellent customer access to parking
- Market the business districts and the identity of Los Altos retail areas as desirable places for food, shopping, services, and community events for Los Altos families and friends.
- Represent Los Altos business and investment opportunities to the wider business community through the International Council of Shopping Centers, the Urban Land Institute, and the local commercial brokerage and development communities.

Service Program



The Economic Development Coordinator plans and executes all initiatives in cooperation with the business community, the Los Altos Chamber of Commerce and the Downtown Los Altos Village Association. Seek opportunities for new investment, funding, and in-kind support of economic development initiatives through partnerships. Use strong partnerships to

achieve solid consensus and cooperation for the long term success of Los Altos' business community as a whole.



Resources



Dollars

COST CATEGORY	07-08 ACTUAL	08-09 ACTUAL	09-10 BUDGET	10-11 ADOPTED	Change %
PERSONNEL SERVICES	61,814	45,973	151,460	172,447	14%
SERVICE AND SUPPLIES	6,484	9,713	10,850	15,860	46%
CAPITAL OUTLAY	500	-	-	-	0%
ECONOMIC DEVELOPMENT	68,798	55,686	162,310	188,307	16%

People

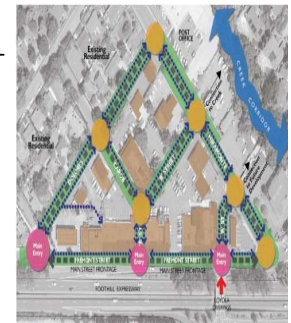
Positions	07-08	08-09	09-10	10-11
Economic Dev Crd/Mgr	.5	.5	1	1
Total FTE	.5	.5	1	1

Things
You
Should
Know



The current economic downturn is the ideal opportunity to establish community goals for investment and development that can be launched as the economy slowly recovers. Community goals were advanced during FY 2009-2010 with City Council approval of Downtown zoning initiatives and the Downtown Opportunity Study. Therefore, the primary task is to sustain these efforts, refining City action to make the effort increasingly effective in the market place.

The FY2010-2011 Goal and Initiatives require ongoing determined City action to achieve public benefits that come from strong and thriving business districts. This budget also reflects the upgrade of the Economic Development Coordinator position to a Manager status.



Traffic

What We Do

Goal

Manage the maintenance, repair, and operation of traffic signals within Los Altos, and ensure pavement condition, street lights, and signage support, and safe traffic, bicycle, and pedestrian travel through the City's neighborhoods and commercial areas.



FY 10-11 Initiatives

- Budget and fund energy costs for operation of the street lights and traffic signals
- Respond to inquiries and complaints concerning traffic signal timing and operations
- Complete at least two Neighborhood Traffic Management Plan projects each year
- Purchase signs and barricades as needed to support maintenance activities and special events. Replace or upgrade two older model signal controllers to accommodate traffic patterns, within capital project budgets
- Manage the traffic signal maintenance contract and provide emergency repairs as needed to traffic signals and signage
- Ensure engineering traffic surveys are conducted to support posted speed limits for radar enforcement

Service Program



Deploy automated traffic counters to collect traffic volume and speed information to support traffic calming projects, evaluate impacts of proposed developments, and identify needs to changes in street intersection configuration and hardware development.

This program is the primary community contact point in addressing traffic concerns and requests in the City. This group works closely with our citizens in addressing local residential issues and coordinates Neighborhood Traffic Management Plans as they arise.

Resources



Dollars

COST CATEGORY	07-08 ACTUAL	08-09 ACTUAL	09-10 BUDGET	10-11 ADOPTED	Change %
PERSONNEL SERVICES	-	-	-	-	-
SERVICE AND SUPPLIES	208,402	183,926	238,540	233,550	-2%
CAPITAL OUTLAY	-	-	-	-	0%
TRAFFIC	208,402	183,926	238,540	233,550	-2%

People

Positions	07-08	08-09	09-10	10-11
-	-	-	-	-
Total FTE	0	0	0	0

Things
You
Should
Know



The FY 2010-2011 budget remains relatively stable. It is key to note that the bulk of this program budget is made up of utility costs and maintenance contracts for citywide traffic signals. Other costs include maintenance expenditures, hardware, supplies, and traffic count studies.

The budget includes \$11,000 for professional services to initiate and complete traffic counts and purchase consulting services for special project reviews.

