

Building Engineering & Neighborhood Services

DEPARTMENT SERVICES

The Building, Engineering & Neighborhood Services Department Provides Service Through the Following Programs.

- Administration
- Current Development
- Design
- Construction
- CIP/TIP Engineering Support
- Building
- Multi-Family Housing Inspection Program
- Neighborhood Preservation

MAJOR ACCOMPLISHMENTS

- Prepared the FY 2008-09 Ten-Year Capital and Transportation Improvement Programs (CIP/TIP)
- Received the Excellence Award in Capital Budgeting for the FY 2007-08 Ten-Year CIP/TIP from the California Society of Municipal Finance Officers (CSMFO). This is the 9th consecutive year that the City has received this award.
- The Building Department received a Building Code Effectiveness Grading Classification overall rating of 2 out of a possible 10 from the Insurance Services Office (ISO). The overall rating applies to residential properties; and commercial/industrial properties. This outstanding rating represents an exceptional commitment to building code enforcement for the City and potential savings to citizens on their insurance rates. The ISO is an independent statistical, rating, and advisory organization that serves the property/casualty insurance industry.
- Completed the design or study of 16 capital projects with a total budget of \$10.6 million. The projects included: Ygnacio Valley Rd. Permanent Restoration (Phase 1), Concord Blvd. Sidewalk (Sattler Dr. to Farm Bureau Rd.), Clayton Rd. Pavement Rehabilitation (Willcrest to Latour Lane), Cart Barn Electrical Improvements, ADA Transition Plan, and Hillcrest Park Creek Repair.
- Completed the construction of 14 capital projects with a total budget of \$4.6 million. The projects included: Concord Blvd. Sidewalk (Sattler Dr. to Farm Bureau Rd.), Willow Pass Rd./Sutter St. Traffic Signal and ADA Improvements, Grant St. Pavement Rehabilitation (Solano Way to Olivera Rd.), Todos Santos Plaza Improvements, Matteo's Dream Playground of All Abilities at Hillcrest park, Citywide Sidewalk Annual Repair, and San Miguel Sidewalk (Walters Way to Cowell Rd).
- Obtained grants totaling \$5.37 million. The grants consisted of: \$1.4 million (Federal Emergency Relief/State OES) for Ygnacio Valley Road Emergency Opening; \$2.7 million (Federal Emergency Relief/State OES) for the Ygnacio Valley Road Permanent Restoration; \$300,000 (FEMA/State OES) for Hillcrest Park Creek Repair; \$150,000 (TDA) and \$60,000 (EBRPD) for Galindo Creek Trail Gap Closure; \$500,000 SBPMP (State Bridge Preventive Maintenance Program for Preliminary Engineering for repair work for 22 bridges; and \$260,000 additional measure C I-680 funds for the Commerce Avenue Roadway Extension and Bridge @ Pine Creek Project.

MAJOR ACCOMPLISHMENTS Cont'd

- Recommended and obtained TRANSPAC and CCTA approval in reprogramming \$6 million of the \$9 million Measure J-Bond programmed in Waterworld Parkway Bridge over Walnut Creek to fund higher priority projects - \$3.5 million to complete the Ygnacio Valley Road Permanent Restoration in FY-2008-09; \$0.5 million to repair a landslide along westbound Ygnacio Valley Road west of Alberta Way (implemented as part of Galindo Creek Trail Gap Closure Project); \$2 million for Treat Blvd./Denkinger Rd./Clayton Rd. Intersection Capacity Improvements. The reprogramming of the Measure J-Bond also allows the City to seek grants for the Waterworld Parkway Bridge to replace part of the reprogrammed Measure J-Bond (for example there is a STIP grant application for \$3.4 million).
- Provided key support during the entitlement phase on a number of major developments that included: John Muir Medical Center, John Muir Core Lab, Lexus Dealership, and Clayton Valley Shopping Center.
- Obtained FEMA approval on Flood Insurance Rate Map (FIRM) revision removing 88 properties (near Pine Creek upstream of Treat Blvd.) from the floodplain. In 1989, the Contra Costa County Flood Control District constructed the Pine Creek Channel (funded by the US Army Corps of Engineers) that contained the floodway and floodplain. At that time, the Flood Control District did not process the required FIRM map revision. Consequently, the property owners, over the years, continued to pay flood insurance coverage that otherwise would not have been required. In 2005, staff began engaging the Flood Control District to pursue the FIRM revision, which resulted in about \$850 savings per property owner that is no longer required to carry flood insurance coverage. Staff has mailed notices to the affected property owners informing them of the FIRM revision and that they are no longer required to carry flood insurance coverage.
- Completed the extensive application process for the City's participation in the National Flood Insurance Program (NFIP) Community Rating System (CRS), a voluntary program wherein the City adheres to more than the minimum NFIP requirements. Preliminary FEMA review indicates that the City will receive approval, which will result in 10% discount flood insurance rates for covered properties effective October 1, 2008.
- In consultation with the City Attorney's Office, prepared the Vacant Building Ordinance, which allows the City to require among other things, owners of a vacant building to rehabilitate the building within a specified time frame (120 days) to allow for continued use or occupancy; or to require vacant buildings be actively offered for sale, lease, or rent. Council adopted the ordinance in September of 2007.
- Implemented the construction/demolition recycling ordinance.
- Processed over 95% development applications per the time frame required in the Performance Based Budget.
- Over 90% of the permits were issued within 24 hours of application.
- Received good or excellent rating on over 90% of all surveys received for services provided by Permit Center staff.

INITIATIVES FOR 2008-09

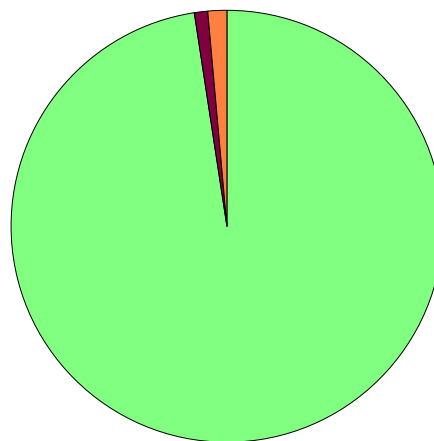
- Develop an implementation plan and monitoring plan for the Updated ADA Transition Plan.
- Update the Flood Insurance Management Ordinance in anticipation of the City's participation in the National Flood Insurance Program (NFIP) Community Rating System (CRS), which will result in 10% flood insurance savings for covered properties.
- Develop SOP for C.3 Storm water Inspections.
- Implement the Vacant Building Ordinance.

SIGNIFICANT CHANGES FOR 2008-09

- Reduction of one construction inspector position in Current Development per the City Attrition Plan.

The Building, Engineering & Neighborhood Services Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	6,014,543	97.73%
240-Rda Set-Aside	53,013	.86%
254-Community Dev Block Grant	86,662	1.41%
Total Funding	6,154,218	



These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Administration	698,372
Current Development	1,379,012
Design	181,238
Construction	410,444
Building	2,069,029
Multi-Family Housing Inspection Program	557,880
Neighborhood Preservation	1,094,137
Total Program Budget	6,390,112

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$4,375,472	\$4,924,880	\$5,049,152
Operating Expenses	\$338,372	\$782,289	\$415,115
Fixed Charges	\$457,079	\$1,332,874	\$1,353,053
Other Financing Uses		\$-698,730	\$-663,102
Total Expenditures	\$5,170,923	\$6,341,313	\$6,154,218

The Building, Engineering & Neighborhood 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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administration	2.12	2.59	0.05	0.05	2.17	2.64
Current Development	8.78	6.85	1.79	2.27	10.57	9.12
Design	0.45	0.97			0.45	0.97
Construction	1.87	1.84			1.87	1.84
CIP/TIP Engineering Support	2.13	2.66	1.44	1.44	3.57	4.10
Building	12.00	11.00	0.51	0.51	12.51	11.51
Multi-Family Housing Inspection Program	2.44	4.13	0.76		3.20	4.13
Neighborhood Preservation	7.56	6.85	0.49	0.49	8.05	7.34
	<u>37.35</u>	<u>36.89</u>	<u>5.04</u>	<u>4.76</u>	<u>42.39</u>	<u>41.65</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>
100-General Fund	698,372	100%
Total Funding	698,372	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$364,187	\$361,364	\$431,995
Operating Expenses	\$92,448	\$92,594	\$95,728
Fixed Charges	\$87,994	\$174,395	\$170,649
Total Expenditures	\$544,629	\$628,353	\$698,372

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administrative Analyst	0.36	0.65			0.36	0.65
Administrative Clerk II	0.10	0.28			0.10	0.28
Administrative Secretary	0.66	0.66	0.05	0.05	0.71	0.71
Dir. Bldg, Eng, & Neigh Svcs	1.00	1.00			1.00	1.00
	<u>2.12</u>	<u>2.59</u>	<u>0.05</u>	<u>0.05</u>	<u>2.17</u>	<u>2.64</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	1,379,012	100%
Total Funding	<u>1,379,012</u>	

60-Building, Engineering & Neighborhood Services
6200-Current Development

Performance Based
Budget Summary
For Council
2008-09

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$1,151,224	\$1,153,407	\$1,002,726
Operating Expenses	\$33,821	\$43,599	\$29,744
Fixed Charges	\$74,552	\$339,651	\$346,542
Total Expenditures	\$1,259,597	\$1,536,657	\$1,379,012

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
9520			0.70	0.50	0.70	0.50
Administrative Analyst		0.20				0.20
Administrative Clerk II	0.18	0.05			0.18	0.05
Administrative Secretary	0.05	0.05			0.05	0.05
Associate Civil Engineer	0.97	0.97			0.97	0.97
Construction Inspector	3.04	1.04	0.03	0.03	3.07	1.07
Ltd Ser-Admin Support				0.50		0.50
Ltd Ser-Professional			0.71	0.64	0.71	0.64
Ltd Ser-Technician			0.35	0.60	0.35	0.60
Permit Center Technician II	0.92	1.83			0.92	1.83
Permit Center Technician III	2.67	1.76			2.67	1.76
Senior Civil Engineer	0.95	0.95			0.95	0.95
	<u>8.78</u>	<u>6.85</u>	<u>1.79</u>	<u>2.27</u>	<u>10.57</u>	<u>9.12</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	181,238	100%
Total Funding	<u>181,238</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$103,629	\$68,881	\$151,413
Operating Expenses	\$5,838	\$5,838	\$6,955
Fixed Charges	\$11,359	\$22,205	\$22,870
Total Expenditures	<u>\$120,826</u>	<u>\$96,924</u>	<u>\$181,238</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administrative Analyst		0.52				0.52
Assistant Engineer	0.24	0.24			0.24	0.24
City Engineer		0.21				0.21
Senior Civil Engineer	0.21				0.21	
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	0.45	0.97			0.45	0.97

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	410,444	100%
Total Funding	410,444	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$241,403	\$248,255	\$303,737
Operating Expenses	\$15,156	\$12,546	\$14,296
Fixed Charges	\$46,537	\$91,121	\$92,411
Total Expenditures	\$303,096	\$351,922	\$410,444

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Assistant Engineer		0.23				0.23
Associate Civil Engineer	0.51	0.50			0.51	0.50
City Engineer		0.21				0.21
Construction Inspection Sprvsr	0.21	0.21			0.21	0.21
Construction Inspector	0.71	0.69			0.71	0.69
Senior Civil Engineer	0.44				0.44	
	<u>1.87</u>	<u>1.84</u>			<u>1.87</u>	<u>1.84</u>

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	-235,894	100%
Total Funding	<u>-235,894</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits		\$291,412	\$419,708
Operating Expenses		\$12,500	\$6,300
Fixed Charges			\$1,200
Other Financing Uses		\$-698,730	\$-663,102
Total Expenditures		<u>\$-394,818</u>	<u>\$-235,894</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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administrative Analyst	0.65	0.65			0.65	0.65
Administrative Clerk II	0.73	0.68			0.73	0.68
Administrative Secretary	0.30	0.30			0.30	0.30
Associate Civil Engineer	0.05	0.05			0.05	0.05
City Engineer		0.58				0.58
Construction Inspection Sprvsr	0.40	0.40			0.40	0.40
Ltd Ser-Admin Support			0.96	0.96	0.96	0.96
Ltd Ser-Technician			0.48	0.48	0.48	0.48
	<u>2.13</u>	<u>2.66</u>	<u>1.44</u>	<u>1.44</u>	<u>3.57</u>	<u>4.10</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	2,016,016	97.44%
240-Rda Set-Aside	53,013	2.56%
Total Funding	<u>2,069,029</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$1,542,984	\$1,542,525	\$1,449,265
Operating Expenses	\$142,176	\$553,198	\$209,519
Fixed Charges	\$166,593	\$403,133	\$410,245
Total Expenditures	<u>\$1,851,753</u>	<u>\$2,498,856</u>	<u>\$2,069,029</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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Building Inspection Supervisor	1.00	1.00			1.00	1.00
Building Inspector	3.00	3.00	0.01	0.01	3.01	3.01
Building Plans Engineer	1.00	1.00			1.00	1.00
Chief Building Official	1.00	1.00			1.00	1.00
Ltd Ser-Admin Support			0.48	0.48	0.48	0.48
Permit Center Technician II	1.00				1.00	
Permit Center Technician III	2.00	2.00	0.01	0.01	2.01	2.01
Senior Building Inspector	3.00	3.00	0.01	0.01	3.01	3.01
	<u>12.00</u>	<u>11.00</u>	<u>0.51</u>	<u>0.51</u>	<u>12.51</u>	<u>11.51</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	557,880	100%
Total Funding	<u>557,880</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$281,073	\$337,456	\$488,147
Operating Expenses	\$4,705	\$10,584	\$11,813
Fixed Charges	\$8,534	\$56,094	\$57,920
Total Expenditures	<u>\$294,312</u>	<u>\$404,134</u>	<u>\$557,880</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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Building Inspector	0.79	1.98			0.79	1.98
Ltd Ser-Technician			0.76		0.76	
Neighborhood Services Manager	0.15	0.15			0.15	0.15
Neighborhood Services Supv	0.60	1.40			0.60	1.40
Permit Center Technician I		0.60				0.60
Permit Center Technician II	0.90				0.90	
	<u>2.44</u>	<u>4.13</u>	<u>0.76</u>		<u>3.20</u>	<u>4.13</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	1,007,475	92.08%
254-Community Dev Block Grant	86,662	7.92%
Total Funding	1,094,137	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$690,972	\$921,580	\$802,161
Operating Expenses	\$44,228	\$51,430	\$40,760
Fixed Charges	\$61,510	\$246,275	\$251,216
Total Expenditures	\$796,710	\$1,219,285	\$1,094,137

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Building Inspector	0.21				0.21	
Ltd Ser-Craft Worker			0.48	0.48	0.48	0.48
Neighborhood Services Manager	0.85	0.85			0.85	0.85
Neighborhood Services Spec	4.00	4.00	0.01	0.01	4.01	4.01
Neighborhood Services Supv	1.40	0.60			1.40	0.60
Permit Center Technician I		1.40				1.40
Permit Center Technician II	1.10				1.10	
	<u>7.56</u>	<u>6.85</u>	<u>0.49</u>	<u>0.49</u>	<u>8.05</u>	<u>7.34</u>

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City Attorney

DEPARTMENT SERVICES

The City Attorney Department Provides Service Through the Following Programs.

- City Attorney

MAJOR ACCOMPLISHMENTS

- Provided active oversight of priority litigation matters, resulting in favorable resolution of appellate court proceedings in lawsuit challenging approval of Harvest Church project and settlement of City's claims against design professionals arising out of Concord Community Pool renovation project.
- Effectively managed City's liability defense program, containing costs by handling selected cases in-house, resulting in favorable settlements and pre-trial dismissals in several cases.
- Pursued legal remedies to improve neighborhood quality of life and achieve compliance in code enforcement matters, including several residential and commercial drug abatement actions.
- Continued to provide legal advice and assistance to City staff and consultants regarding Concord Naval Weapons Station Reuse Project.
- Provided legal advice and assistance to City staff on major land use and economic development matters, resulting in completion of General Plan update, addition of territory to Redevelopment Project Area, approval of John Muir/Mt. Diablo Hospital expansion and seismic upgrade project, and purchase of land for future redevelopment site on Concord Avenue.
- Successfully resolved several personnel and employment matters.
- Completed community outreach and amendments to Mobilehome Rent Stabilization Ordinance.
- Provided legal advice and assistance to City staff relating to comprehensive update of General Plan and Subdivision Ordinance, amendments to Density Bonus Ordinance, amendments to Entertainment Permit Ordinance, amendments to Tobacco-free Youth Ordinance, and new ordinances to address property owner liability for creation of safety hazards on sidewalks and neighborhood blight created by vacant buildings.


INITIATIVES FOR 2008-09

- Actively pursue resolution of pending priority litigation matters and continue to process and resolve claims and litigation arising under the City's liability defense program.
- Prosecute code enforcement actions, with priority given to drug house abatements.
- Ongoing provision of legal advice and assistance relating to Concord Naval Weapons Station Reuse Project, including State/local screening process for homeless providers and public benefit conveyance recipients, environmental review pursuant to CEQA, and preparation of land use plan for civilian reuse.
- Provide legal advice and assistance for Housing Element update and comprehensive revisions to Zoning Ordinance.
- Provide legal advice and assistance for drafting of ordinance amendments pertaining to home-based businesses, recreational vehicle parking and the City of Concord Retirement System.

SIGNIFICANT CHANGES FOR 2008-09

- 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	1,635,490	 100%
Total Funding	<u>1,635,490</u>	

These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
City Attorney	1,635,490
Total Program Budget	<u>1,635,490</u>

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$1,004,907	\$1,070,997	\$1,129,885
Operating Expenses	\$243,544	\$392,872	\$387,906
Fixed Charges	\$83,680	\$118,579	\$117,699
Total Expenditures	<u>\$1,332,131</u>	<u>\$1,582,448</u>	<u>\$1,635,490</u>

The City Attorney 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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
City Attorney	6.00	6.00		0.05	6.00	6.05
	<u>6.00</u>	<u>6.00</u>		<u>0.05</u>	<u>6.00</u>	<u>6.05</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	1,635,490	100%
Total Funding	1,635,490	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$1,004,907	\$1,070,997	\$1,129,885
Operating Expenses	\$243,544	\$392,872	\$387,906
Fixed Charges	\$83,680	\$118,579	\$117,699
Total Expenditures	\$1,332,131	\$1,582,448	\$1,635,490

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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Assistant City Attorney	2.00	1.00			2.00	1.00
City Attorney	1.00	1.00			1.00	1.00
Deputy City Attorney	1.00	1.00			1.00	1.00
Executive Legal Secretary	1.00	1.00			1.00	1.00
Legal Secretary	1.00				1.00	
Ltd Ser-Admin Support				0.05		0.05
Paralegal		1.00				1.00
Senior Assistant City Attorney		1.00				1.00
	<u>6.00</u>	<u>6.00</u>	<u> </u>	<u>0.05</u>	<u>6.00</u>	<u>6.05</u>

City Management

DEPARTMENT SERVICES

The City Management 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

- Streamlined the City's Performance Based Budgeting (PBB) System.
- Implemented fully automated garbage and recycling service.
- Updated and conducted the Internal Services Survey.
- Negotiated a Council-approved lease with Verizon for a wireless facility (\$30,000 annual revenue).
- Supported the Concord Literacy Coalition.
- Initiated City Government Channel Video on Demand on Comcast Bay Area cable.
- Implemented strategies to reduce recycling theft.
- Adopted the AB 2987 ordinance setting requirements for state-wide video franchise holders.
- Conducted the 2008 citywide City of Concord Customer Satisfaction Survey.
- Increased efficiency resulting in a cost savings by use of Quick Sort for outgoing City mail.
- Produced the 2008 Community Leadership Academy.
- Implemented the Construction & Demolition (C&D) Recycling Ordinance.
- Hosted the March 2008 Mayor's Conference.
- Conducted a bid for new recycling/trash containers in Todos Santos Plaza.
- Supported Community Outreach for Phase II of the CNWS Reuse Project.
- Supported the City's Goodwill Account program.
- Partnered with the Chamber of Commerce to host the Annual Mayor's Luncheon.
- Entered over 100,000 documents in the City's document imaging system.
- Broadcast live programming on the City's cable TV channel including City Council, Planning Commission, HRC and PROSC meetings, StreetSmart, High School graduations, Music at Noon and Thursday evening Music & Market. Kidfest, Fourth of July and Santa's arrival.
- Produced three editions of City News and the Annual Report, over 600 Community Relations publications/press releases and 12 editions of the City employee newsletter CityTalk.
- Held the annual Boards & Commission dinner.
- Produced the Annual Budget Workshops.

MAJOR ACCOMPLISHMENTS Cont'd

- Coordinated "Free WiFi Week" to celebrate and promote the installation of free wireless Internet service in Concord.
- Provided public relations support for the Mayor's 100 Mile Club, No Child Left Inside initiative and Concord on the Green (recycling event in Todos Santos Plaza).
- Defined a system for posting emergency alerts and information on the City's web site, TV channels and free wireless system. Worked with the CORE team to define duties and responsibilities of the PIO section in response to the City's adopted All-Hazards Emergency Plan.
- Implemented a new public notification system for mailed notices, which saved staff time and increased revenues.
- Coordinated the establishment and operation of the RV Citizen's Task Force.


INITIATIVES FOR 2008-09

- The Community Relations program will assist with a redesign the City's Intranet (internal web site), enhance the visitor's section of the City's external web site and will assist with the upgrade of the Police Department's Emergency Operations Center.
- Printing Services will investigate a desktop direct to plate system to replace the analog Itek 430 camera, will research potential cost savings through advancements in digital copying technology, will implement a customer retention and attraction program for external non-profit and governmental agency customers and will increase outside revenues by 10% over FY 07-08.
- The Administrative Services/City Clerk program will convert older microfilm to digital media. install a Questys capture utility to facilitate more efficient and lower cost importation of documents to the Document Imaging System, will review internal staff assignments for efficiency opportunities and will initiate planning and support for the 2009 Sister City celebration.

SIGNIFICANT CHANGES FOR 2008-09

- The Director of City Management position is budgeted for four months in FY 08-09. Upon retirement of the current Director the Assistant City Manager will become the department head for the City Management Department. Other duties of the current director will be distributed among City staff and contracted out. The net overall operating budget reduction is approximately \$196,000.

The City Management Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	3,542,511	 100%
Total Funding	<u>3,542,511</u>	

These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
City Council Services	412,854
City Management	863,286
Community Relations	358,914
Administrative Services & City Clerk	1,013,591
Elections	87,042
Printing Services	629,824
Franchise Management	177,000
Total Program Budget	<u>3,542,511</u>

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$1,877,485	\$2,165,927	\$2,037,319
Operating Expenses	\$527,205	\$545,098	\$759,014
Fixed Charges	\$506,495	\$734,561	\$746,178
Total Expenditures	<u>\$2,911,185</u>	<u>\$3,445,586</u>	<u>\$3,542,511</u>

The City Management 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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
City Council Services	5.74	5.66			5.74	5.66
City Management	3.65	3.16	0.09	0.09	3.74	3.25
Community Relations	1.87	1.87	0.04	0.04	1.91	1.91
Administrative Services & City Clerk	4.77	4.53	0.74	0.74	5.51	5.27
Elections	1.00	1.00			1.00	1.00
Printing Services	3.99	3.99	0.04	0.04	4.03	4.03
Franchise Management	0.31	0.10			0.31	0.10
	<u>21.33</u>	<u>20.31</u>	<u>0.91</u>	<u>0.91</u>	<u>22.24</u>	<u>21.22</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	412,854	100%
Total Funding	412,854	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$199,156	\$190,782	\$227,280
Operating Expenses	\$87,678	\$105,255	\$107,360
Fixed Charges	\$44,468	\$78,970	\$78,214
Total Expenditures	\$331,302	\$375,007	\$412,854

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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Confidential Secretary	0.15	0.15			0.15	0.15
Council Member	3.00	3.00			3.00	3.00
Dir. Of City Management Dept.	0.07				0.07	
Exec.assistant - Council/Mgr.	0.52	0.51			0.52	0.51
Mayor	1.00	1.00			1.00	1.00
Vice Mayor	1.00	1.00			1.00	1.00
	5.74	5.66			5.74	5.66

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	863,286	100%
Total Funding	863,286	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$712,138	\$824,952	\$705,796
Operating Expenses	\$90,285	\$86,715	\$89,019
Fixed Charges	\$174,779	\$69,850	\$68,471
Total Expenditures	\$977,202	\$981,517	\$863,286

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Assistant City Manager	1.00	1.00			1.00	1.00
City Manager	1.00	1.00			1.00	1.00
Confidential Secretary	0.69	0.69			0.69	0.69
Dir. Of City Management Dept.	0.49				0.49	
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>3.65</u>	<u>3.16</u>	<u>0.09</u>	<u>0.09</u>	<u>3.74</u>	<u>3.25</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	358,914	100%
Total Funding	<u>358,914</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$168,304	\$228,963	\$234,241
Operating Expenses	\$68,807	\$109,725	\$112,310
Fixed Charges		\$12,003	\$12,363
Total Expenditures	<u>\$237,111</u>	<u>\$350,691</u>	<u>\$358,914</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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</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	0.04	0.04	0.04
Video Services Coordinator	0.81	0.81			0.81	0.81
	<u>1.87</u>	<u>1.87</u>	<u>0.04</u>	<u>0.04</u>	<u>1.91</u>	<u>1.91</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	1,013,591	100%
Total Funding	1,013,591	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$425,189	\$508,960	\$484,333
Operating Expenses	\$128,011	\$148,128	\$142,318
Fixed Charges	\$181,479	\$379,033	\$386,940
Total Expenditures	\$734,679	\$1,036,121	\$1,013,591

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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Admin Services Coordinator	1.00				1.00	
Administrative Assistant	1.00	1.00			1.00	1.00
Administrative Clerk II	1.01	1.01			1.01	1.01
Administrative Secretary	1.50	1.50			1.50	1.50
Dir. Of City Management Dept.	0.24				0.24	
Exec.assistant - Council/Mgr.	0.02	0.02			0.02	0.02
Ltd Ser-Admin Support			0.74	0.74	0.74	0.74
Program Manager		1.00				1.00
	<u>4.77</u>	<u>4.53</u>	<u>0.74</u>	<u>0.74</u>	<u>5.51</u>	<u>5.27</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	87,042	100%
Total Funding	87,042	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$3,479	\$5,854	\$10,243
Operating Expenses	\$53,534		\$70,000
Fixed Charges	\$3,567	\$6,602	\$6,799
Total Expenditures	\$60,580	\$12,456	\$87,042

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
City Clerk	1.00	1.00			1.00	1.00
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	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	629,824	100%
Total Funding	<u>629,824</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$327,982	\$348,231	\$365,826
Operating Expenses	\$72,606	\$62,684	\$73,155
Fixed Charges	\$96,158	\$186,303	\$190,843
Total Expenditures	<u>\$496,746</u>	<u>\$597,218</u>	<u>\$629,824</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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Duplicate/Offset Printing Oper	1.00	1.00			1.00	1.00
Graphic Designer	0.99	0.99			0.99	0.99
Ltd Ser-Admin Support			0.04	0.04	0.04	0.04
Printing Services Supervisor	1.00	1.00			1.00	1.00
Sr Offset Duplic. Print. Oper.	1.00	1.00			1.00	1.00
	<u>3.99</u>	<u>3.99</u>	<u>0.04</u>	<u>0.04</u>	<u>4.03</u>	<u>4.03</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	177,000	100%
Total Funding	<u>177,000</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$41,236	\$58,185	\$9,600
Operating Expenses	\$26,286	\$32,591	\$164,852
Fixed Charges	\$6,044	\$1,800	\$2,548
Total Expenditures	<u>\$73,566</u>	<u>\$92,576</u>	<u>\$177,000</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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Confidential Secretary	0.10	0.10			0.10	0.10
Dir. Of City Management Dept.	0.21				0.21	
	<u>0.31</u>	<u>0.10</u>			<u>0.31</u>	<u>0.10</u>

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Community & Recreation Services

DEPARTMENT SERVICES

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

- Administration
- Camp Concord
- Facility Operations & Programs
- Sports & Events
- Youth and Family Services
- Senior & Special Recreation Services
- Community Services
- Diablo Creek - Administration

MAJOR ACCOMPLISHMENTS

- Received California Park & Recreation Society Awards of Excellence in Park Planning for Matteo's Dream - A Playground for Children of All ABILITIES and in Health and wellness for the No Child Left Inside series of events.
- Developed a task force comprised of representatives from all local youth soccer organizations in order to review current athletic field use and allocation practices and to develop more thorough policies and procedures for the future.
- Obtained a donation of forty trees for Diablo Creek Golf Course. In addition to planting of new trees, golf course aesthetics were improved by the removal of old, dilapidated wire fencing on the periphery of the maintenance road and additional shrubbery was installed. Installation of new roof, gutters, and painting of fascia board at the Club House.
- Facilitated the use of the Pavilion by Contra Costa Fire Protection District as the site for the memorial services for fire fighters Burton & Desmond. Assisted in the planning efforts.
- Participated in the Healthy and Active Before 5 Leadership Council which developed an Action Plan for Contra Costa County to reduce the obesity rates among children.
- The Staff Training and Retention Committee developed a comprehensive limited service staff manual to enhance the consistency of training for all new part time staff.
- Completed four Mayor's No Child Left Inside events.
- Successfully orchestrated the safe return of all youth and teen campers during the Angora Fire at Lake Tahoe, with positive feedback from the community and camp participants.
- Completed the upgrades to the lower bathhouse project, changing the showers in the boys bathroom to individual stalls.
- Replaced the Teen Camp Tents with Yurts camping structures to enhance the camp experience and sustain participation.
- Increased group rentals at Camp Concord by 35% from the previous fiscal year.
- Conducted events and completed activities in celebration of Camp Concord's 40th Anniversary including hosting a celebration weekend for former camp staff alumni and creating several "through the decades" memory boards for permanent display on-site in the Green Room.

MAJOR ACCOMPLISHMENTS Cont'd

- Completed Forest Service mandated Best Management Practices (BMP's) for drip line drainage to all buildings and structures at Camp Concord.
- Successfully repaired two main line breaks in the water system at Camp Concord during the summer resident camping program with limited impact to the customer experience.
- Successfully passed all safety audits conducted by Jeff Ellis and Associates at both Concord Community and Meadow Homes swimming pools for the 2007 calendar year. Received the Silver Award for excellent risk management operations.
- Successfully implemented training techniques and equipment in response to the update in CPR procedures including the purchase of 2 AED's to comply with the new standards.
- Program Coordinator for aquatics appointed to the 2008 CPRS Aquatic Section Drowning Prevention Committee, a statewide initiative.
- Successfully implemented an extended pool closure at Concord Community Pool to allow completion of several required maintenance tasks including significant work to the primary expansion joints.
- Completed repairs to mandatory ADA equipment at Concord Community Pool.
- Collaborated with Concord Police and the County Homeless Project to host the Homeless Project event at Willow Pass Community Center.
- Implemented Community & Recreation Services Department eNews email newsletter to promote classes, programs and internet registration.
- Replaced the Youth Leadership Academy (YLA) program with the more successful doSomething Program resulting in higher participation and better serving the GenY teen population.
- Designed and implemented Marketing Action Plan (MAP) template to improve business processes and improve department marketing efforts for all programs.
- Expanded the Backyard Explorers Day Camp at Markham Nature Park two consecutive years resulting in record participation and revenue for the program.
- Expanded the After School Enrichment Program to include two new elementary schools resulting in increased participation and revenue for the program.
- Increased Adult league softball participation by 29 teams during the Summer and Fall season, the largest increase in teams in over decade.
- Developed an E recreational league to support fun and equitable play in the Concord Adult Softball program.
- Developed and implemented strategies to address the need for more field space for use by our youth and adult sports programs.
- In collaboration with East Bay Regional Parks, supported construction of the De Ansa trail at Hillcrest Park, with limited impact to scheduled youth and adult league use.
- Implemented CC Futures grant program in the After School Program.
- Transferred oversight of five After School sites to Bay Area Community Resources (BACR).
- Expanded youth scholarship program to include RAP and enrichment classes during the school year.
- Raised \$19,000 for senior scholarship and human services programs at the senior center.

MAJOR ACCOMPLISHMENTS Cont'd

- Completed retrofit of floor outlets installation of stage curtains, and new water fountain in the Wisteria Hall at the senior center with funding provided by the Concord Senior Citizens Club.
- A new CSC Training Program was implemented and Community Services Commission completed over 30 hours of training, including a full-day tour of core service agencies, to prepare them for the 2008-10 grant cycle. 100% of the CSC rated the training as very good or excellent.
- Two CRS Managers received the Certified Program Planner (CPP) certification from LERN, the leading organization in lifelong learning worldwide.
- CS Manager, as a member of the Homeless Continuum of Care Advisory Board, helped to facilitate the transition of this body and the Homeless Inter-Jurisdictional Interdepartmental Work Group into one integrated board called the Contra Costa Interagency Council on Homelessness.
- The Monumental Toy Drive raised well over \$12,000 in cash donations and numerous toys to make it one of the most successful Toy Drives ever. CRS staff raised the funding, recognized donors, distributed solicitations to six schools, entered and maintained recipient database, and helped distribute toys to families.
- CS staff aided in the efforts to relocate Loaves and Fishes from its Baldwin Park location.

INITIATIVES FOR 2008-09

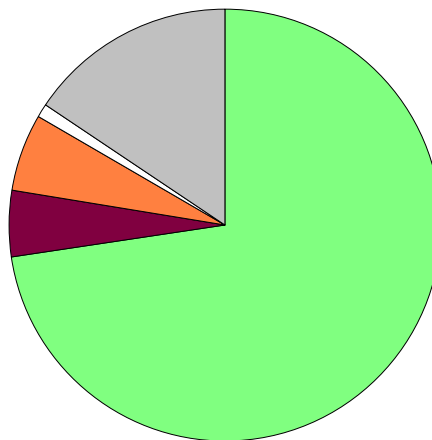
- Support Development of the Concord Community Reuse Plan.
- Negotiate agreement with KidFest Event producers to conduct the annual Memorial Day Event at Todos Santos Plaza in May 2009 and 2010.
- Modify agreements between the City and community based organizations (CBO's) to include requirements for CBO's to pay for any possessory tax bills related to their use of City facilities.
- Facilitate the design of a large outdoor deck for the Camp Concord Green Room with the Friends of Camp Concord. Coordinate approval of the project with the Forest Service and El Dorado County, and oversee construction of the deck with volunteer labor from the Concord Lions Club.
- Plan, prepare, and research information in preparation for renewal of the Terrapin Swim Team agreement to use Concord Community Pool. Current contract ends December 31, 2009.
- Negotiate and execute the renewal of the Child Care Facility Lease Agreements at Sun Terrace and Ygnacio Valley Elementary Schools with the Knowledge Learning Corporation.
- Facilitate LERN Certified Program Planner (CPP) training with department staff in order to prepare staff to take and pass the CPP exam.
- Develop and implement strategies to proactively research potential sports park and or tournament complexes for the Concord Naval Weapons Station Reuse TAG committee.
- Develop a health and wellness component to incorporate within current Adult sports programs designed to enhance fitness and prevent injuries.
- Renew agreement with Mt. Diablo Unified School District for the use of sports fields at Krueger Playfields at Loma Vista. City will continue to maintain and assign use of the sports fields for adult and youth league reservations.
- Expand the school-year scholarship program by researching and executing a sustainable Scholarship Program.

INITIATIVES FOR 2008-09 Cont'd

- Expand Meadow Homes Elementary After School Program.
- Complete final phase of department volunteer program.
- Develop and implement Taxi Scrip Program.
- Develop orientation for seniors to the center's programs and services in collaboration with the Club.
- Complete the relocation of Loaves and Fishes from John Baldwin Park.

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	7,519,169	72.89%
254-Community Dev Block Grant	516,529	5.01%
402-Capital Projects- Reimburs	600,161	5.82%
460-Childcare	65,000	.63%
700-Golf Course	1,615,300	15.65%
Total Funding	10,316,159	



These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Administration	624,292
Camp Concord	718,620
Facility Operations & Programs	3,442,012
Sports & Events	368,515
Youth and Family Services	1,822,757
Senior & Special Recreation Services	963,869
Community Services	760,794
Diablo Creek - Administration	1,615,300
Total Program Budget	10,316,159

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$3,877,324	\$4,347,659	\$4,079,713
Operating Expenses	\$3,606,423	\$3,510,475	\$3,634,398
Fixed Charges	\$1,498,836	\$2,399,285	\$2,344,170
Other Financing Uses	\$109,045	\$101,466	\$257,878
Total Expenditures	\$9,091,628	\$10,358,885	\$10,316,159

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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administration	1.79	1.78			1.79	1.78
Camp Concord	2.30	2.30	1.02	1.02	3.32	3.32
Facility Operations & Programs	7.90	7.90	23.89	23.76	31.79	31.66
Sports & Events	0.82	0.82	0.68	0.62	1.50	1.44
Youth and Family Services	3.25	3.25	40.32	24.73	43.57	27.98
Senior & Special Recreation Services	2.75	2.75	5.50	5.88	8.25	8.63
Community Services	1.00	1.00	0.48	0.48	1.48	1.48
Diablo Creek - Administration	0.30	0.30			0.30	0.30
	<u>20.11</u>	<u>20.10</u>	<u>71.89</u>	<u>56.49</u>	<u>92.00</u>	<u>76.59</u>

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	624,292	100%
Total Funding	624,292	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$282,833	\$280,517	\$297,524
Operating Expenses	\$213,271	\$177,075	\$151,920
Fixed Charges	\$304,108	\$180,188	\$174,848
Total Expenditures	\$800,212	\$637,780	\$624,292

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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administrative Assistant	1.00	1.00			1.00	1.00
Dir Community/Recreation Svcs	0.76	0.75			0.76	0.75
Video Services Coordinator	0.03	0.03			0.03	0.03
	1.79	1.78			1.79	1.78

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	718,620	100%
Total Funding	<u>718,620</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$213,536	\$283,262	\$280,624
Operating Expenses	\$261,282	\$225,978	\$261,532
Fixed Charges	\$41,896	\$179,310	\$176,464
Total Expenditures	<u>\$516,714</u>	<u>\$688,550</u>	<u>\$718,620</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</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	1.02	1.02	1.02
Program Manager	0.25	0.25			0.25	0.25
Senior Recreation Program Mgr	0.05	0.05			0.05	0.05
	<u>2.30</u>	<u>2.30</u>	<u>1.02</u>	<u>1.02</u>	<u>3.32</u>	<u>3.32</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	3,442,012	100%
Total Funding	<u>3,442,012</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$1,406,351	\$1,551,562	\$1,599,775
Operating Expenses	\$752,636	\$774,524	\$839,617
Fixed Charges	\$578,361	\$934,553	\$903,436
Other Financing Uses	\$100,402	\$99,713	\$99,184
Total Expenditures	\$2,837,750	\$3,360,352	\$3,442,012

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Ltd Ser-Recreation Specialist			23.89	23.76	23.89	23.76
Program Manager	2.26	2.26			2.26	2.26
Rec Cus Svc Coordinator	1.00	1.00			1.00	1.00
Recreation Program Aide	0.99	1.00			0.99	1.00
Recreation Program Coordinator	2.74	2.74			2.74	2.74
Senior Recreation Program Mgr	0.91	0.90			0.91	0.90
	<u>7.90</u>	<u>7.90</u>	<u>23.89</u>	<u>23.76</u>	<u>31.79</u>	<u>31.66</u>

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	368,515	100%
Total Funding	368,515	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$116,861	\$131,233	\$134,759
Operating Expenses	\$207,322	\$210,894	\$217,981
Fixed Charges	\$14,908	\$15,721	\$15,775
Total Expenditures	\$339,091	\$357,848	\$368,515

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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Ltd Ser-Recreation Specialist			0.68	0.62	0.68	0.62
Program Manager	0.51	0.51			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	0.82	0.68	0.62	1.50	1.44

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	1,222,596	67.07%
402-Capital Projects- Reimburs	600,161	32.93%
Total Funding	1,822,757	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$1,280,305	\$1,406,583	\$1,042,110
Operating Expenses	\$291,049	\$74,997	\$66,440
Fixed Charges	\$268,079	\$720,248	\$714,207
Other Financing Uses	\$8,643		
Total Expenditures	\$1,848,076	\$2,201,828	\$1,822,757

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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Ltd Ser-Recreation Specialist			40.32	24.73	40.32	24.73
Program Coordinator	1.00	1.00			1.00	1.00
Program Manager	1.00	1.00			1.00	1.00
Recreation Program Coordinator	1.00	1.00			1.00	1.00
Senior Recreation Program Mgr	0.25	0.25			0.25	0.25
	<u>3.25</u>	<u>3.25</u>	<u>40.32</u>	<u>24.73</u>	<u>43.57</u>	<u>27.98</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	963,869	100%
Total Funding	<u>963,869</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$371,364	\$454,670	\$476,517
Operating Expenses	\$161,336	\$198,240	\$197,951
Fixed Charges	\$213,400	\$299,988	\$289,401
Total Expenditures	<u>\$746,100</u>	<u>\$952,898</u>	<u>\$963,869</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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Ltd Ser-Recreation Specialist			5.50	5.88	5.50	5.88
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	0.75	0.75			0.75	0.75
	<u>2.75</u>	<u>2.75</u>	<u>5.50</u>	<u>5.88</u>	<u>8.25</u>	<u>8.63</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	179,265	23.56%
254-Community Dev Block Grant	516,529	67.89%
460-Childcare	65,000	8.55%
Total Funding	760,794	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$154,611	\$175,461	\$178,761
Operating Expenses	\$470,443	\$480,785	\$503,729
Fixed Charges	\$31,096	\$22,608	\$23,252
Other Financing Uses		\$1,753	\$55,052
Total Expenditures	\$656,150	\$680,607	\$760,794

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Community Services Manager	1.00	1.00			1.00	1.00
Ltd Ser-Admin Support			0.48	0.48	0.48	0.48
	<u>1.00</u>	<u>1.00</u>	<u>0.48</u>	<u>0.48</u>	<u>1.48</u>	<u>1.48</u>

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	1,615,300	100%
Total Funding	<u>1,615,300</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$51,463	\$64,371	\$69,643
Operating Expenses	\$354,715	\$472,797	\$1,395,228
Fixed Charges	\$46,988	\$16,662	\$46,787
Other Financing Uses			\$103,642
Total Expenditures	<u>\$453,166</u>	<u>\$553,830</u>	<u>\$1,615,300</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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Dir Community/Recreation Svcs	0.25	0.25			0.25	0.25
Horticultural Advisor	0.05	0.05			0.05	0.05
	<u>0.30</u>	<u>0.30</u>			<u>0.30</u>	<u>0.30</u>



Diablo Creek Golf Course offers a beautifully maintained and aesthetically pleasing 18- hole course. The course provides a high quality golf experience for its customers.



Finance

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 Excellence in Financial Reporting award from the Government Finance Officers Association (GFOA) for the sixteenth consecutive year for the June 30, 2007 Comprehensive Annual Financial Report (CAFR).
- Received CSFMO's "Excellence in Operating Budgeting" award for the 9th consecutive year and GFOA's "Distinguished Budget Presentation Award" for the 8th consecutive year.
- Successfully completed the sale of \$12.8 million of Certificates of Participation for the wastewater system improvement project using the auction method.
- Provided financial and statistical support used in the renegotiation of the Concord Peace Officer and the Concord Police Managers memorandums of understanding, including the calculation and payment of retroactive increases.
- 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.
- Successfully modified the municipal code regarding public projects with the adoption of the California Uniform Public Construction Cost Accounting Act. Provided training to City staff.
- Refined and continued to develop reports based on the new Lawson Financial System.
- Successfully updated and streamlined Performance-Based Budgeting (PBB) system.
- Formed OPEB Task Force to look at the retiree health benefit to develop a more cost effective way to provide the benefit.
- Invested funds set aside to pay for retiree health insurance premiums in the California Employee Retiree Benefit Trust (CERBT), a trust established by CalPERS to provide investment services in a manner similar to the Pension Trust to member agencies.
- Provided Cost Allocation Plans using double variable method to CalTRANS for certification, which will allow the City to recoup administrative expenses related to transportation projects.

INITIATIVES FOR 2008-09

- Continue to provide guidance easing the transition to the new spreadsheet based budget and position control entry process.


INITIATIVES FOR 2008-09 Cont'd

- Work with the Building, Engineering and Neighborhood Services Department to determine the most cost effective way to integrate the Capital Improvement Projects (CIP) process with the new financial accounting and reporting system.
- Continue to work with departments to identify training needs and to develop Lawson financial reports.
- Continue to cross-check the City's Business License data against the Franchise Tax Board income tax data.
- Analyze and recommend modifications to the current account structure used by the financial reporting systems that will make data entry and data retrieval easier for users.
- Provide financial information support to the City Manager and City Council during City negotiations with the bargaining units during contract negotiations.
- Audit hotels and motels in the City for Transient Occupancy Tax (TOT) compliance
- Issue a Request for Proposal (RFP) for the investments of the money set aside to fund the City of Concord Retirement System (CCRS).
- Work with OPEB Task Force in order to develop a more cost effective means to provide the retiree health benefit over the long-term financial planning period.

SIGNIFICANT CHANGES FOR 2008-09

- The Finance Department anticipates no significant changes or reorganizations during FY 2008-09.

The Finance Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	4,025,692	 100%
Total Funding	<u>4,025,692</u>	

These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Finance Administration	421,984
Financial Analysis & Reporting	929,142
Disbursements	760,751
Budget & Financial Planning	401,760
Purchasing & Materials Management	656,375
City Treasury	398,027
Revenue Generation	457,653
Total Program Budget	<u>4,025,692</u>

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$2,321,700	\$2,795,146	\$2,850,866
Operating Expenses	\$803,184	\$962,106	\$209,151
Fixed Charges	\$1,690,719	\$953,249	\$965,675
Other Financing Uses	\$2,106,658	\$1,766,208	
Total Expenditures	<u>\$6,922,261</u>	<u>\$6,476,709</u>	<u>\$4,025,692</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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Finance Administration	1.95	1.95			1.95	1.95
Financial Analysis & Reporting	4.92	5.03			4.92	5.03
Disbursements	6.05	6.22			6.05	6.22
Budget & Financial Planning	2.34	2.02			2.34	2.02
Purchasing & Materials Management	4.02	4.00			4.02	4.00
City Treasury	2.99	3.12			2.99	3.12
Revenue Generation	3.99	3.86			3.99	3.86
	<u>26.26</u>	<u>26.20</u>			<u>26.26</u>	<u>26.20</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	421,984	100%
Total Funding	<u>421,984</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$245,115	\$301,129	\$321,693
Operating Expenses	\$7,763	\$7,996	\$8,157
Fixed Charges	\$38,913	\$92,208	\$92,134
Total Expenditures	<u>\$291,791</u>	<u>\$401,333</u>	<u>\$421,984</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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Account Clerk II	0.67	0.67			0.67	0.67
Administrative Clerk III	0.25	0.25			0.25	0.25
Director Of Finance	1.00	1.00			1.00	1.00
Financial Operations Manager	0.03	0.03			0.03	0.03
	<u>1.95</u>	<u>1.95</u>			<u>1.95</u>	<u>1.95</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	929,142	100%
Total Funding	929,142	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$570,596	\$628,579	\$647,452
Operating Expenses	\$102,870	\$122,694	\$126,319
Fixed Charges	\$41,684	\$151,715	\$155,371
Total Expenditures	\$715,150	\$902,988	\$929,142

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Account Clerk II	0.04	0.03			0.04	0.03
Account Clerk III	0.08	0.08			0.08	0.08
Accountant I	0.81	0.81			0.81	0.81
Accountant II	3.09	3.21			3.09	3.21
Financial Operations Manager	0.85	0.85			0.85	0.85
Payroll Specialist	0.05	0.05			0.05	0.05
	<u>4.92</u>	<u>5.03</u>			<u>4.92</u>	<u>5.03</u>

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	760,751	100%
Total Funding	<u>760,751</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$502,875	\$539,096	\$553,110
Operating Expenses	\$5,714	\$8,129	\$8,317
Fixed Charges	\$46,796	\$195,011	\$199,324
Total Expenditures	<u>\$555,385</u>	<u>\$742,236</u>	<u>\$760,751</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Account Clerk II	0.24	0.24			0.24	0.24
Account Clerk III	2.74	2.91			2.74	2.91
Accounts Payable Team Leader	1.00	1.00			1.00	1.00
Financial Operations Manager	0.12	0.12			0.12	0.12
Payroll Specialist	0.95	0.95			0.95	0.95
Payroll Technician	1.00	1.00			1.00	1.00
	<u>6.05</u>	<u>6.22</u>			<u>6.05</u>	<u>6.22</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	401,760	100%
Total Funding	401,760	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$208,586	\$342,548	\$329,141
Operating Expenses	\$18,341	\$9,464	\$9,612
Fixed Charges	\$28,496	\$61,506	\$63,007
Total Expenditures	\$255,423	\$413,518	\$401,760

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Account Clerk III	0.20	0.04			0.20	0.04
Accountant II	0.90	0.78			0.90	0.78
Budget Analyst		0.20				0.20
Budget Officer	1.00	1.00			1.00	1.00
Financial Analyst	0.24				0.24	
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2.34	2.02			2.34	2.02

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 a minimum of 90% of all purchase orders within 5 days of their receipt and 75% of all bids within 4 weeks of their receipt so that products and services are delivered when required at a reasonable price.
- 1B Provide timely service by ensuring that 95% of all stock requests for pick up are filled at the time of request, and 95% of material requested for delivery are delivered within 3 working days.

- 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	656,375	100%
Total Funding	656,375	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$363,947	\$385,537	\$397,050
Operating Expenses	\$12,994	\$17,507	\$17,898
Fixed Charges	\$142,089	\$243,366	\$241,427
Total Expenditures	\$519,030	\$646,410	\$656,375

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administrative Clerk II	1.00	1.00			1.00	1.00
Buyer	1.01	1.00			1.01	1.00
Central Storekeeper	1.00	1.00			1.00	1.00
Purchasing Agent	1.01	1.00			1.01	1.00
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	4.02	4.00			4.02	4.00

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	398,027	100%
Total Funding	<u>398,027</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$241,751	\$257,461	\$272,341
Operating Expenses	\$21,257	\$19,214	\$19,748
Fixed Charges	\$28,098	\$103,631	\$105,938
Total Expenditures	<u>\$291,106</u>	<u>\$380,306</u>	<u>\$398,027</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Account Clerk III	0.03	0.16			0.03	0.16
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
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	2.99	3.12			2.99	3.12

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	457,653	100%
Total Funding	<u>457,653</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$188,831	\$340,796	\$330,079
Operating Expenses	\$38,139	\$14,746	\$19,100
Fixed Charges	\$37,572	\$105,812	\$108,474
Total Expenditures	<u>\$264,542</u>	<u>\$461,354</u>	<u>\$457,653</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Account Clerk II	0.05	0.06			0.05	0.06
Account Clerk III	1.95	1.81			1.95	1.81
Accountant I	0.19	0.19			0.19	0.19
Accountant II	0.01	0.01			0.01	0.01
Administrative Clerk III	0.75	0.75			0.75	0.75
Revenue Generation Team Leader	1.00	1.00			1.00	1.00
Treasury Manager	0.04	0.04			0.04	0.04
	<u>3.99</u>	<u>3.86</u>			<u>3.99</u>	<u>3.86</u>

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Human Resources

DEPARTMENT SERVICES

The Human Resources Department Provides Service Through the Following Programs.

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

MAJOR ACCOMPLISHMENTS

- Completed negotiation of new four year agreements with the Concord Police Association and the Police Manager's Representation Unit and implemented agreed upon changes.
- Made substantial progress in the installation of the HR phase of the City's Lawson System which has the potential for improving the availability and utility of personnel data.

INITIATIVES FOR 2008-09

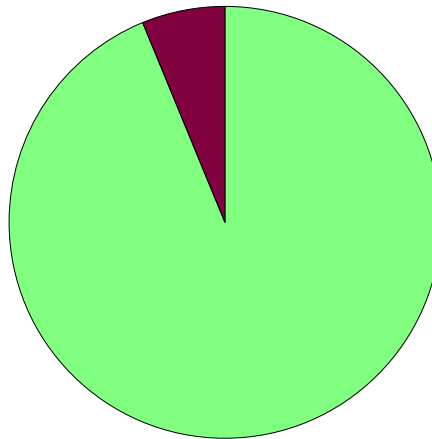
- Negotiate new Memoranda of Understanding with the ATC and F&O units represented by Local #1 and the Concord Association of Professional Employees. The current seven year agreements expire in July, 2009.
- Enhance the City's Wellness Program with an incentive-based arrangement to encourage employee fitness to reduce health care costs and absenteeism due to injury and/or illness.
- 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 to minimize HR staff paper processing.
- Complete the design, training, and installation of the Manager Self-Service component of the Lawson HR System to restore personnel action accountability to the Appointing Authorities.

SIGNIFICANT CHANGES FOR 2008-09

- A management position was recently vacated when the incumbent's spouse was relocated to Spokane Washington. This position will not be filled; the duties have been allocated among the remaining managers. In addition to these internal organizational realignments a renewed emphasis is being placed on HR's role as a strategic partner in the organization, supporting efforts to promote the City's Mission, Vision, and Values.

The Human Resources Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,631,039	93.79%
610-Workers' Compensation	107,902	6.21%
Total Funding	1,738,941	



These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Employee Relations	507,718
Labor Relations	128,882
Recruitment and Selection	266,002
Workers' Compensation	170,942
Benefits Administration	222,452
Organizational Training and Development	156,009
Classification & Compensation	286,936
Total Program Budget	1,738,941

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$1,084,844	\$1,207,111	\$1,104,828
Operating Expenses	\$543,696	\$479,371	\$418,127
Fixed Charges	\$389,773	\$212,492	\$215,986
Total Expenditures	\$2,018,313	\$1,898,974	\$1,738,941

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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Employee Relations	2.57	1.69			2.57	1.69
Labor Relations		0.52				0.52
Recruitment and Selection	1.52	1.32			1.52	1.32
Workers' Compensation	0.86	0.85			0.86	0.85
Benefits Administration	1.76	1.03			1.76	1.03
Organizational Training and Development	0.61	0.52			0.61	0.52
Classification & Compensation	1.68	2.07			1.68	2.07
	9.00	8.00			9.00	8.00

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	507,718	100%
Total Funding	507,718	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	* 2006-07 <u>Actual</u>	* 2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	N/A	N/A	\$252,953
Operating Expenses			\$176,621
Fixed Charges			\$78,144
Total Expenditures			\$507,718

**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>2007-08</u>	<u>2008-09</u>	* <u>2007-08</u>	<u>2008-09</u>	* <u>2007-08</u>	<u>2008-09</u>
Director Of Human Resources	N/A	0.42	N/A		N/A	0.42
Human Resources Analyst II		0.15				0.15
Human Resources Technician I		0.65				0.65
Senior Human Resources Analyst		0.47				0.47
		<u>1.69</u>				<u>1.69</u>

**Program Reconfigured-No Comparable Data*

Program Outcome

To provide a forward-thinking cooperative labor relations program to create and maintain a culture of productive employees while effectuating good will between the City and the various Unions with whom the City has a collective bargaining agreement.

Program Objectives

- 1A Provide contract interpretation under the collective bargaining agreements the City has entered into with various Unions, as well as provide interpretation of the City's general policies both as they stand independently and how they work in conjunction with the collective bargaining agreements.
- 1B Provide Management support as it applies to represented employees in the areas of discipline and grievance that may arise under the parties' collective bargaining agreements.
- 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	128,882	100%
Total Funding	128,882	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	* 2006-07 <u>Actual</u>	* 2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	N/A	N/A	\$110,155
Operating Expenses			\$18,727
Total Expenditures			\$128,882

**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>2007-08</u>	<u>2008-09</u>	* <u>2007-08</u>	<u>2008-09</u>	* <u>2007-08</u>	<u>2008-09</u>
Director Of Human Resources	N/A	0.34	N/A		N/A	0.34
Human Resources Analyst II		0.05				0.05
Senior Human Resources Analyst		0.13				0.13
		<u>0.52</u>				<u>0.52</u>

**Program Reconfigured-No Comparable Data*

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	266,002	100%
Total Funding	<u>266,002</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$161,039	\$144,835	\$145,983
Operating Expenses	\$60,427	\$37,292	\$87,258
Fixed Charges	\$17,889	\$31,807	\$32,761
Total Expenditures	<u>\$239,355</u>	<u>\$213,934</u>	<u>\$266,002</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Director Of Human Resources		0.02				0.02
Employee Services Manager	0.05				0.05	
Human Resources Analyst I	0.61				0.61	
Human Resources Technician I		0.80				0.80
Human Resources Technician II	0.86				0.86	
Senior Human Resources Analyst		0.50				0.50
	<u>1.52</u>	<u>1.32</u>			<u>1.52</u>	<u>1.32</u>

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	63,040	36.88%
610-Workers' Compensation	107,902	63.12%
Total Funding	<u>170,942</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$116,882	\$110,849	\$138,800
Operating Expenses	\$155,756	\$167,570	
Fixed Charges	\$33,815	\$31,205	\$32,142
Total Expenditures	<u>\$306,453</u>	<u>\$309,624</u>	<u>\$170,942</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Confidential Secretary	0.10				0.10	
Director Of Human Resources	0.01	0.05			0.01	0.05
Employee Services Manager	0.10				0.10	
Human Resources Analyst II	0.50				0.50	
Human Resources Technician II	0.03				0.03	
Senior Human Resources Analyst	0.12	0.80			0.12	0.80
	<u>0.86</u>	<u>0.85</u>			<u>0.86</u>	<u>0.85</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	222,452	100%
Total Funding	<u>222,452</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$157,343	\$240,001	\$130,536
Operating Expenses	\$46,935	\$53,311	\$54,211
Fixed Charges		\$36,607	\$37,705
Total Expenditures	<u>\$204,278</u>	<u>\$329,919</u>	<u>\$222,452</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Confidential Secretary	0.14				0.14	
Director Of Human Resources	0.02	0.05			0.02	0.05
Employee Services Manager	0.90				0.90	
Human Resources Analyst II	0.50	0.75			0.50	0.75
Human Resources Technician I		0.23				0.23
Human Resources Technician II	0.20				0.20	
	<u>1.76</u>	<u>1.03</u>			<u>1.76</u>	<u>1.03</u>

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	156,009	100%
Total Funding	156,009	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$22,658	\$75,983	\$73,991
Operating Expenses	\$25,060	\$53,697	\$70,273
Fixed Charges		\$11,402	\$11,745
Total Expenditures	\$47,718	\$141,082	\$156,009

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Confidential Secretary	0.05				0.05	
Director Of Human Resources		0.05				0.05
Employee Services Manager	0.05				0.05	
Human Resources Analyst I	0.22				0.22	
Human Resources Analyst II		0.05				0.05
Human Resources Technician I		0.15				0.15
Human Resources Technician II	0.04				0.04	
Senior Human Resources Analyst	0.25	0.27			0.25	0.27
	<u>0.61</u>	<u>0.52</u>			<u>0.61</u>	<u>0.52</u>

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	286,936	100%
Total Funding	<u>286,936</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$180,960	\$193,537	\$252,410
Operating Expenses	\$11,839	\$10,716	\$11,037
Fixed Charges		\$22,804	\$23,489
Total Expenditures	<u>\$192,799</u>	<u>\$227,057</u>	<u>\$286,936</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Confidential Secretary	0.03				0.03	
Director Of Human Resources	0.03	0.07			0.03	0.07
Employee Services Manager	0.05				0.05	
Human Resources Analyst I	0.17				0.17	
Human Resources Technician I		1.17				1.17
Human Resources Technician II	0.77				0.77	
Senior Human Resources Analyst	0.63	0.83			0.63	0.83
	<u>1.68</u>	<u>2.07</u>			<u>1.68</u>	<u>2.07</u>



For the entertainment of Concord's residents and the surrounding areas, The Sleep Train Pavilion at Concord hosts a vast variety of concerts and events throughout the course of their season. In 1996 the Pavilion was remodeled and upgraded for the convenience and pleasure of all the people who take part in one or more of the premier experiences offered each year. The Sleep Train Pavilion also contracts with the Mt. Diablo Unified School District to host all of the high schools commencement exercises.

On April 11, 2006, the City Council approved an agreement with Live Nation Inc., to assume the management and operation of the Sleep Train Pavilion at Concord through December 31, 2008.

Information Technology

DEPARTMENT SERVICES

The Information Technology Department Provides Service Through the Following Programs.

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

MAJOR ACCOMPLISHMENTS

- Restructured department and PBB to focus on Geographic Information Systems (GIS), Customer Service, Operations, Project Management and Administration.
- Initiated Emergency Operations Center equipment provisioning.
- Upgrade Lawson environment to new platform - LSF9 to maintain support for the Lawson financial system and increase performance for reports and updates.
- Complete CLASS Point of Sale project to enable integration with PermitsPlus software.
- Implement SQL Server version to SQL 2005 to maintain support for the database systems and for faster system performance.
- Implement Accela GIS as a means of generating mailing labels for public notification, and to give the ability for Permits Plus users to direct access to the GIS mapping data.
- Storm water and sanitary sewer systems maps play an important role in the City's ability to respond to system blockages and street flooding. Maps for both systems not only need updating, but a process to ensure timely updating in the future needs to be established. Such a process has been established with multiple departments taking part that will keep the transfer of information flowing from Engineering and Public Works, to the GIS where the mapping information will be housed.
- GIS played an important role in the process of updating Concord's 2030 General Plan. Having the General Plan updating into the City GIS allowed for clear visual display allowing for easy revision leading to the final adoption of the plan. General Plan maps are available online and for sale in the Permit Center.
- The new 2030 General Plan has been completely updated into Permits Plus and is available to any City employee with access to the application.
- Participated in East Bay Regional Communications System (EBRCS) formation.
- Conducted an analysis of the relationship of viewsheds between Concord and Pittsburg, and development in the Los Medanos Hills was performed in an effort to understand and plan for development
- Completed Urban Limit Line (ULL) Update
- Perform 2010 Census LUCA Analysis in accordance with U.S. Census Bureau. Provided information concerning Concord addresses to help ensure a proper and complete census is performed in 2010.


MAJOR ACCOMPLISHMENTS Cont'd

- Creation / Quality Assurance / Maintenance of GIS data for Police CAD System. The Concord Police Department will be launching a new Computer Aided Dispatch (CAD) system that relies heavily on Geographic Information System (GIS) data for providing maps, addresses, and routing information for police personnel. The Information Technology's GIS group will continue to work toward providing the best possible data for use in the GIS and CAD systems.
- Update of the City's street sweeping program map into the GIS. This map will aid customers in identifying their respective street sweeping schedules and help City personnel coordinate schedules with waste disposal services.
- Elimination of 19 servers through virtualization project with VMWare.
- Application for PG&E rebate due to virtualization of servers.
- Implemented Network infrastructure upgrade to increase capacity to accommodate future business need.
- Established secure co-location at Seren/Astound for remote Data Center for IT server network.
- Police Department Dispatch Voice Logger installation and training completed
- Motorola PD Dispatch replacement consoles installation complete
- Implemented new Computer Aided Dispatch (CAD) System.
- OPEB Task Force participation.

INITIATIVES FOR 2008-09

- Other Post Employment Benefits (OPEB) Task Force Participation.
- Continue Task Force Communications Equipment Consolidation project (VoIP, Network upgrade).
- Continue supporting EBRCS and implementations as needed.
- Review the Lawson requisition process flow and simplify the requisition entry screens so they are intuitive and no longer require formal training to use.
- Review options for implementing industry standard best practices for managing computer equipment.
- Establish standards in the department for making changes to equipment that incorporates the updating and maintaining of the documentation.
- Identify major critical applications for which service levels need to be established.
- Develop automated process for new employee log in information.

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	5,613,757	 100%
Total Funding	<u>5,613,757</u>	

These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Administration	549,472
Project Management Office	535,083
Operations	3,423,829
Customer Service	769,170
Geographic Information Services	336,203
Total Program Budget	<u>5,613,757</u>

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$1,240,496	\$2,417,421	\$2,820,670
Operating Expenses	\$1,505,750	\$2,599,552	\$2,724,211
Fixed Charges	\$179,815	\$72,244	\$68,876
Total Expenditures	<u>\$2,926,061</u>	<u>\$5,089,217</u>	<u>\$5,613,757</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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administration	1.96	1.80			1.96	1.80
Network Systems (250202600)	3.56		0.85		4.41	
Project Management Office 250202630	0.05	1.80			0.05	1.80
Telecommunications (250222610)	1.06		0.55		1.61	
Operations		10.70		1.28		11.98
Desktop Services (250242620)	1.40		0.49		1.89	
Customer Service		1.70		0.76		2.46
Database Systems and Programming (250302)	4.00		0.08		4.08	
Geographic Information Services	2.00	2.00	0.59	0.51	2.59	2.51
IT Support - Police Services (250402900)	4.00				4.00	
	<u>18.03</u>	<u>18.00</u>	<u>2.56</u>	<u>2.55</u>	<u>20.59</u>	<u>20.55</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	549,472	100%
Total Funding	549,472	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$318,668	\$366,108	\$332,721
Operating Expenses	\$225,733	\$238,136	\$147,875
Fixed Charges	\$179,815	\$72,244	\$68,876
Total Expenditures	\$724,216	\$676,488	\$549,472

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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administrative Analyst	0.96	1.00			0.96	1.00
Director Of Info. Technology	1.00	0.80			1.00	0.80
	1.96	1.80			1.96	1.80

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	535,083	100%
Total Funding	<u>535,083</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	* 2006-07 <u>Actual</u>	* 2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	N/A	N/A	\$355,355
Operating Expenses			\$179,728
Total Expenditures			<u>\$535,083</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>2007-08</u>	<u>2008-09</u>	* <u>2007-08</u>	<u>2008-09</u>	* <u>2007-08</u>	<u>2008-09</u>
Director Of Info. Technology	N/A	0.20	N/A		N/A	0.20
Information Technology Manager		1.60				1.60
		<u>1.80</u>				<u>1.80</u>

**Program Reconfigured-No Comparable Data*

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	3,423,829	100%
Total Funding	<u>3,423,829</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	* 2006-07 <u>Actual</u>	* 2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	N/A	N/A	\$1,572,313
Operating Expenses			\$1,851,516
Total Expenditures			<u>\$3,423,829</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>2007-08</u>	<u>2008-09</u>	* <u>2007-08</u>	<u>2008-09</u>	* <u>2007-08</u>	<u>2008-09</u>
Information Technology Manager	N/A	0.80	N/A		N/A	0.80
Ltd Ser-Professional				0.14		0.14
Ltd Ser-Technician				0.75		0.75
Microcomputer Coordinator		1.00		0.10		1.10
Network Engineer		1.00		0.10		1.10
Program Manager		0.90				0.90
Senior Network System Engineer		1.00		0.10		1.10
Senior Programmer Analyst		2.00		0.04		2.04
Senior Systems Analyst		1.00		0.05		1.05
Systems & Programming Manager		2.00				2.00
Systems Manager		1.00				1.00
		<u>10.70</u>		<u>1.28</u>		<u>11.98</u>

**Program Reconfigured-No Comparable Data*

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 and document services.
- 1C Business Systems Training.
- 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	769,170	100%
Total Funding	<u>769,170</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	* 2006-07 <u>Actual</u>	* 2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	N/A	N/A	\$261,681
Operating Expenses			\$507,489
Total Expenditures			<u>\$769,170</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>2007-08</u>	<u>2008-09</u>	* <u>2007-08</u>	<u>2008-09</u>	* <u>2007-08</u>	<u>2008-09</u>
Information Technology Manager	N/A	0.60	N/A		N/A	0.60
Ltd Ser-Technician				0.75		0.75
Program Manager		0.10				0.10
Web Coordinator		1.00		0.01		1.01
		<u>1.70</u>		<u>0.76</u>		<u>2.46</u>

**Program Reconfigured-No Comparable Data*

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	336,203	100%
Total Funding	<u>336,203</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$186,167	\$262,446	\$298,600
Operating Expenses	\$24,624	\$158,425	\$37,603
Total Expenditures	<u>\$210,791</u>	<u>\$420,871</u>	<u>\$336,203</u>

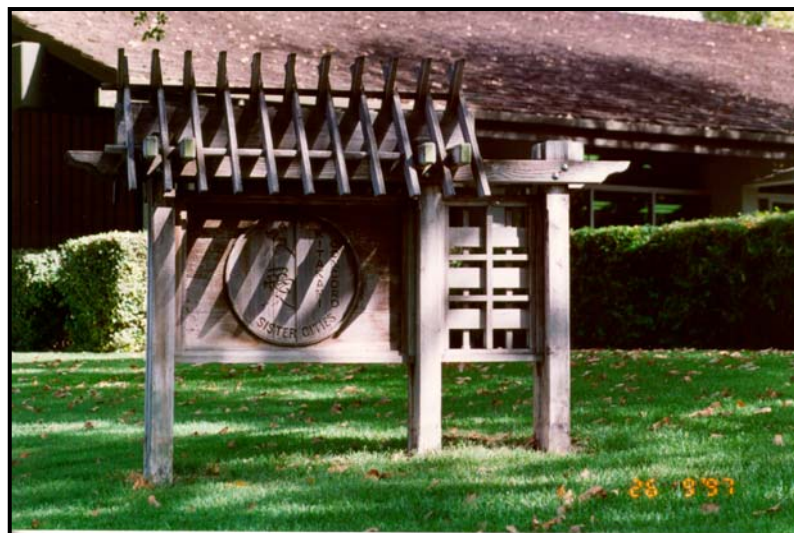
Position Authorization By Classification

<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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Gis Program Supervisor	1.00		0.08		1.08	
Gis Technician	1.00	1.00	0.03	0.01	1.03	1.01
Ltd Ser-Professional			0.48	0.50	0.48	0.50
Program Manager		1.00				1.00
	<u>2.00</u>	<u>2.00</u>	<u>0.59</u>	<u>0.51</u>	<u>2.59</u>	<u>2.51</u>

The Communion Bridge dedication plaque recognizes twenty years of friendship between the City of Concord and our Sister City Kitakami.



The Library is the home of the City of Concord's half of the Communion Bridge. The other half of the bridge is located in Kitakami, Japan, our Sister City.



Planning & Economic Development

DEPARTMENT SERVICES

The Planning & Economic Development Department Provides Service Through the Following Programs.

- Administration
- Planning
- Econ. Dev., Redev. & Housing Admin.
- Economic Development
- Redevelopment
- Housing

MAJOR ACCOMPLISHMENTS

- Participated in approximately 20 neighborhood meetings regarding development projects.
- Processed approximately 150 land use applications, which included approximately 100 Administrative Approvals, such as Ace Motorsports on Market Street, a new Big 5 store in the Terminal Shopping Center, Sports Chalet tenanted at the old Good Guys Center on Willow Pass Road; Swagat Building facade improvements; Estates Shopping Center architectural and landscaping improvements; and the new Fresh and Easy grocery store at Clayton Valley Shopping Center.
- Answered approximately 13,000 telephone calls for service and assisted approximately 3,000 people at the Permit Center.
- Conducted approximately 3 pre-application reviews, including Poetry Gardens Townhomes on Detroit Avenue and the Faed Office and Retail Building on Solano Way.
- Currently processing or completed development review of approximately 110,000 square feet of office, commercial, industrial and semi-public development, including a Rite-Aid store at Monument/Oak Grove; John Muir Medical Center Hospital Tower and Medical Office Building expansion; Oil Can Henry's on Clayton Road; Concord Business Center on Commerce Avenue; St. Mary's/St. Mina's Church on San Miguel Road; improvements to McDonald's Restaurant on Clayton Road; additional parking at Clayton Gardens Apartments; La Superior Market on Monument Blvd.; upgrades to La Superior Market on Monument Boulevard; and revised plans for site upgrades at the St. Bonaventure Church on Clayton Road.
- Currently processing or completed development review of approximately 170 residential units, including 155 units at the Mira Vista Condominiums on Willow Pass Road, 12 units at the La Villa Bella townhomes on Salvio Street, and 3 single family detached units on Peppermill Court.
- Currently processing or completed development review of 10 Zoning Administrator Permits, including an expansion to the Costco Warehouse on Monument Boulevard, a new medical office in the North Todos Santos District, façade improvements to the La Superior Market, and 2 minor subdivisions.
- Provided design and plan check review of projects, including Clayton Valley Shopping Center; Lexus Dealership; Port Chicago Plaza; DLR Business Park on Arnold Industrial Way; Costco Warehouse expansion; Chuck E. Cheese Restaurant at the Pointe; the Burke Dental Office on Concord Boulevard; John Muir Health Core Lab; John Muir Medical Center expansion; Silverleaf, Skyler Estates, Centre Pointe, Wisteria, Ridgeview Estates, Sendera, and Vista Kellyoaks Residential Subdivisions; and the Renaissance Square and Palm Terrace Condominiums.
- Completed review and comment on approximately 5 Contra Costa County referrals of pending permit applications in the unincorporated areas of Concord within the City's Sphere of Influence.

MAJOR ACCOMPLISHMENTS Cont'd

- Completed review and comment on approximately 11 external agency documents, which included review of the City of Pittsburg's proposed hillside development standards ordinance and its application to the hillsides above the Naval Weapons Station; review of ABAG's RHNA housing projections as they pertain to the City of Concord; the Mitigated Negative Declaration for a hanger addition at Buchanan Field; CCTA's implementation guidelines for new Growth Management Elements pursuant to Measure J; Central Costa County Sanitation District's Collection System Master Plan Update; review of LAFCO's Municipal Service Review; and the U.S. Census Bureau's Local Update of Census Addresses (LUCA).
- Completed processing of the General Plan Update and its Environment Impact Report (EIR), which included public hearings before the Planning Commission and study sessions and public hearings before the City Council.
- Continued work on the Zoning Ordinance Update, which included staff review of the complete Administrative Draft Zoning Ordinance.
- Coordinated ongoing efforts with the Transportation Division to monitor development applications in the City of Pittsburg as they relate to ULL, viewshed, and traffic impacts on Concord neighborhoods and roadways.
- Completed an Amendment to the Municipal Code replacing the existing Subdivisions Ordinance with a comprehensively updated Subdivisions Ordinance that is consistent with the State Subdivision Map Act.
- Completed an Amendment to the Municipal Code replacing existing provisions relating to home occupations with a new article entitled Home Based Businesses.
- Initiated the Housing Element Update process, including public opinion surveys and a joint study session with the Planning Commission and the City Council.
- Processed a Certificate of Appropriateness and EIR for the proposed demolition of the Cowell Smokestack, including an appeal of a Planning Commission decision that CEQA applies to the application.
- Continued participation in the planning process for the Buchanan Field Airport Master Plan Update that included reviewing policy documents and providing input that reinforces the City's position of maintaining Buchanan Field as a regional aviation facility, and provided staff liaison services to the City's citizen representative on the Aviation Advisory Committee.
- Conducted data collection for time spent on major permits, in preparation for a consultant study regarding a full cost recovery system for the Planning Division.
- Participated in the code enforcement efforts and condition compliance at approximately 20 properties, including the Pajama Factory on Willow Pass Road; a radio installation business at 1134 Meadow Lane; Concord Recycling Center; and miscellaneous properties with fencing, barn, garage and landscaping issues.
- Set attendance record for Music and Market event at Todos Santos Plaza with Yul Kwon Day- Concord native, and winner of the CBS television program, "Survivor", on Thursday, August 16th.
- Facilitated more than \$25,000 in donation for the Leukemia and Lymphoma Society on Yul Kwan Day.
- The Music Season ended with a new "Concord on the Green" event highlighting the City's commitment to "going green" recycling programs.
- Facilitated, the Todos Santos Business Association's first stand-alone event, Oktoberfest. The event attracted over 5,000 people to the Plaza for this daytime festival of food, microbreweries and music.
- Conducted 42 Business Retention visits including nine Goodwill visits with major employers, sales tax generators and high growth businesses.

MAJOR ACCOMPLISHMENTS Cont'd

- Negotiated and finalized the Gallery Concord lease at Masonic Temple.
- Initiated the acquisition of a second parcel on Concord Avenue in order to consolidate parcels and increase the Agency's redevelopment opportunity along a major corridor leading into downtown Concord.
- Initiated a Property Based Improvement District feasibility study for a portion of downtown Concord.
- Held the most successful Cash in On Concord business seminar with 128 participants.
- Facilitated the attraction of Fresh and Easy.
- Reviewed 40 loan and 31 grant cases that were open.
- Implemented all changes to Housing Rehabilitation Program Guidelines that had been adopted by the City Council in June 2007.
- Worked collaboratively with clients and lenders in a number of cases where the City was in second position to assist in refinancing adjustable mortgages to 30 year fixed first mortgages resulting in more stable financing.
- Determined that it would be more cost effective and efficient to outsource the single family loan and grant programs. Developed and administered a Request for Proposal process to select an entity to provide this service resulting in Contra Costa County assuming this function effective January 2, 2008. Planned and managed the transition.
- Designed a Housing Rehabilitation Program for multi-family units up through six units and included it in the programs administered by Contra Costa County resulting in a program within the housing rehabilitation portfolio to correct code deficiencies in smaller rental projects.
- Transferred the annual property maintenance inspection of large multi-family rental projects receiving public funding to the Code Enforcement division assuring that these inspections will be timely and consistent with the Health and Safety Standards applied by Code citywide.
- Used consultant services to determine the lease compliance tracking requirements for monitoring the 55 year affordability restrictions on multi-family rental projects and developed recommendations to outsource monitoring to a private company.
- Used consultant services to provide guidelines for outsourcing the First Time Home Buyer and Inclusionary Zoning activities to a private company.
- Completed community outreach process to 11 mobile home parks and all park owners regarding proposed changes to the Rent Stabilization Ordinance resulting in Council approval of the ordinance revisions and acceptance of the changes by those affected by them.
- Accepted \$1.4 million Lead Based Paint grant from HUD to focus on abatement and education in the Monument Corridor over the next three years. Formed project team and partnerships, revised budget and approach resulting in the team being well positioned to begin implementing the grant requirements.

INITIATIVES FOR 2008-09

- Complete the Zoning Ordinance Update.
- Complete the 2009-14 Housing Element Update.
- Update the Growth Management Element of the City's General Plan.
- Process and entitle a big box retail center.

INITIATIVES FOR 2008-09 Cont'd

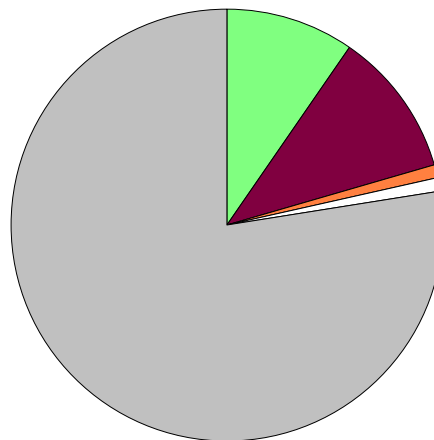
- Coordinate with Finance's consultant study regarding a cost recovery program for the Planning Division.
- Amend the Telecommunications Facilities Ordinance.
- Revise the Concord Redevelopment Agency's Central Concord Strategic Plan.
- Facilitate the attraction of a major anchor use for the Willow Shopping Center.
- Update the downtown Façade Improvement Program's by increasing grant levels.
- Upgrade and enhance the City's Property Locator web site while reducing site maintenance by IT staff.
- Design and implement a combined Redevelopment, Economic Development and Housing division.
- Work collaboratively with all City departments and other agencies that have a role in economic development, land development, or maintaining the quality of life in Concord.
- Outsource the multi-family lease monitoring and reporting to a private company.
- Outsource the loan processing and long term compliance management of First Time Home Buyer and Inclusionary Zoning programs.
- Establish a monitoring program for outsourced contracts for compliance with Agreements.
- Implement HUD Lead Based Paint Grant in the Monument Corridor.

SIGNIFICANT CHANGES FOR 2008-09

- Eliminate an Assistant Planner position.
- Eliminate .5 clerical position.
- Combined Redevelopment, Economic Development and Housing division will be staffed differently and will incorporate a number of functions being accomplished through contract management.
- The Single Family and Mobile Home Rehabilitation Loans and Grants Program will be administered by Contra Costa County.
- Compliance monitoring of multi-family projects subject to regulatory agreements will be performed by an outside entity.
- Maintenance and occupancy standards in multi-family projects subject to regulatory agreements will be enforced by Code Enforcement.
- First Time Home Buyer program and purchases related to Inclusionary Zoning Ordinance will be administered through an outside entity.

The Planning & Economic Development Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	1,858,886	9.71%
240-Rda Set-Aside	2,101,166	10.98%
250-Housing Assistance	46,712	.24%
252-Housing Conservation	164,795	.86%
500-Rda Operating & Capital	14,971,317	78.21%
Total Funding	19,142,876	



These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Administration	127,581
Planning	1,731,305
Econ. Dev., Redev. & Housing Admin.	13,962,325
Economic Development	352,597
Redevelopment	656,395
Housing	2,312,673
Total Program Budget	19,142,876

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$2,930,653	\$3,358,822	\$2,890,872
Operating Expenses	\$2,161,724	\$1,869,575	\$2,348,280
Fixed Charges	\$273,208	\$822,570	\$822,671
Other Financing Uses	\$12,942,419	\$12,440,494	\$13,081,053
Total Expenditures	\$18,308,004	\$18,491,461	\$19,142,876

The Planning & Economic 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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administration	0.99	0.43			0.99	0.43
Planning	11.03	10.03	0.14	0.09	11.17	10.12
Econ. Dev., Redev. & Housing Admin.	3.64	2.59		0.03	3.64	2.62
Economic Development	0.95	1.10		0.02	0.95	1.12
Redevelopment	0.93	2.48	0.79	0.98	1.72	3.46
Housing	7.00	3.90	0.55		7.55	3.90
	<u>24.54</u>	<u>20.53</u>	<u>1.48</u>	<u>1.12</u>	<u>26.02</u>	<u>21.65</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	127,581	100%
Total Funding	127,581	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$232,549	\$160,216	\$81,320
Operating Expenses	\$922	\$5,556	\$5,675
Fixed Charges	\$42,483	\$40,631	\$40,586
Total Expenditures	\$275,954	\$206,403	\$127,581

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administrative Assistant	0.60	0.18			0.60	0.18
Dir. Planning & Economic Dev.	0.39	0.25			0.39	0.25
	<u>0.99</u>	<u>0.43</u>			<u>0.99</u>	<u>0.43</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	1,731,305	100%
Total Funding	<u>1,731,305</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$1,282,406	\$1,470,869	\$1,347,735
Operating Expenses	\$105,719	\$47,840	\$62,807
Fixed Charges	\$57,697	\$315,359	\$320,763
Total Expenditures	\$1,445,822	\$1,834,068	\$1,731,305

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administrative Clerk III	1.00	1.00			1.00	1.00
Administrative Coordinator		1.00		0.01		1.01
Administrative Secretary	1.00				1.00	
Assistant Planner	1.00	1.00	0.01	0.01	1.01	1.01
Planning Manager	1.00	1.00			1.00	1.00
Planning Technician	1.00	1.00			1.00	1.00
Principal Planner	2.00	2.00			2.00	2.00
Senior Planner	4.00	3.00	0.13	0.07	4.13	3.07
Video Services Coordinator	0.03	0.03			0.03	0.03
	<u>11.03</u>	<u>10.03</u>	<u>0.14</u>	<u>0.09</u>	<u>11.17</u>	<u>10.12</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	13,962,325	100%
Total Funding	<u>13,962,325</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$491,093	\$589,298	\$399,911
Operating Expenses	\$1,013,174	\$847,027	\$929,014
Fixed Charges	\$105,380	\$114,322	\$117,428
Other Financing Uses	\$12,015,169	\$12,083,201	\$12,515,972
Total Expenditures	<u>\$13,624,816</u>	<u>\$13,633,848</u>	<u>\$13,962,325</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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administrative Assistant	0.40	0.47		0.02	0.40	0.49
Administrative Secretary	0.51	0.50		0.01	0.51	0.51
Dir. Planning & Economic Dev.	0.61	0.50			0.61	0.50
Downtown Coordinator	0.22	0.17			0.22	0.17
Economic Development Manager	0.50	0.38			0.50	0.38
Economic/Redevelopment Spec	0.50	0.27			0.50	0.27
Redevelopment/Housing Manager	0.90	0.30			0.90	0.30
	<u>3.64</u>	<u>2.59</u>		<u>0.03</u>	<u>3.64</u>	<u>2.62</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	352,597	100%
Total Funding	<u>352,597</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$75,341	\$140,212	\$163,147
Operating Expenses	\$106,937	\$155,727	\$160,399
Fixed Charges		\$28,205	\$29,051
Total Expenditures	\$182,278	\$324,144	\$352,597

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Economic Development Manager	0.50	0.37			0.50	0.37
Economic/Redevelopment Spec	0.45	0.63		0.02	0.45	0.65
Redevelopment/Housing Manager		0.10				0.10
	<u>0.95</u>	<u>1.10</u>		<u>0.02</u>	<u>0.95</u>	<u>1.12</u>

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	656,395	100%
Total Funding	<u>656,395</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$170,709	\$167,331	\$338,566
Operating Expenses	\$167,876	\$265,419	\$188,633
Fixed Charges		\$131,928	\$129,196
Total Expenditures	<u>\$338,585</u>	<u>\$564,678</u>	<u>\$656,395</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Community Service Officer		1.00				1.00
Downtown Coordinator	0.78	0.83	0.07	0.02	0.85	0.85
Economic Development Manager		0.25				0.25
Economic/Redevelopment Spec	0.05	0.10			0.05	0.10
Ltd Ser-Admin Support			0.48	0.72	0.48	0.72
Ltd Ser-Professional			0.24	0.24	0.24	0.24
Redevelopment/Housing Manager	0.10	0.30			0.10	0.30
	<u>0.93</u>	<u>2.48</u>	<u>0.79</u>	<u>0.98</u>	<u>1.72</u>	<u>3.46</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	2,101,166	90.85%
250-Housing Assistance	46,712	2.02%
252-Housing Conservation	164,795	7.13%
Total Funding	<u>2,312,673</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$678,555	\$830,896	\$560,193
Operating Expenses	\$767,095	\$548,006	\$1,001,752
Fixed Charges	\$67,648	\$192,125	\$185,647
Other Financing Uses	\$927,250	\$357,293	\$565,081
Total Expenditures	\$2,440,548	\$1,928,320	\$2,312,673

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administrative Analyst		1.00				1.00
Administrative Assistant		0.35				0.35
Administrative Clerk III	1.00				1.00	
Administrative Secretary	1.00	1.00			1.00	1.00
Dir. Planning & Economic Dev.		0.25				0.25
Housing Manager	1.00				1.00	
Housing Program Analyst	1.00		0.02		1.02	
Housing Rehab. Coordinator	1.00		0.02		1.02	
Housing Rehab. Specialist	1.00				1.00	
Ltd Ser-Admin Support			0.50		0.50	
Redevelopment/Housing Manager		0.30				0.30
Senior Administrative Analyst		1.00				1.00
Sr. Housing Rehab Specialist	1.00		0.01		1.01	
	<u>7.00</u>	<u>3.90</u>	<u>0.55</u>		<u>7.55</u>	<u>3.90</u>

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Police Services

DEPARTMENT SERVICES

The Police Department Provides Service Through the Following Programs.

- Office of the Chief of Police
- Administrative Services
- Field Operations
- Support Operations

MAJOR ACCOMPLISHMENTS

- Initiated overhaul of the City's Emergency Preparedness Plan.
- Enhanced computer-based department-wide training needs surveys.
- Development and implementation of a new Computer Aided Dispatch (CAD) system.
- Facilitation of department-wide training on new CAD.
- Countywide Child Abduction Protocol and MOU: In July 2006, the idea of a countywide MOU and protocol for a regional response in the case of child abduction was presented to the Contra Costa County Chiefs' Association. The final draft of the MOU and Protocol was presented to the County Chiefs' on February 27, 2008 and adopted by that body as a county-wide plan for handling stranger child abductions and children that are abducted and are known to be in imminent danger by family members.
- Crisis Intervention Training: CPD staff are participating in a county-wide committee designed to assist police officers and deputy sheriffs in recognizing psychotic symptoms, strategies in de-escalating potentially dangerous situations, and increasing awareness and knowledge of community services available to the mentally ill. This multi-jurisdictional committee is comprised of individuals representing Contra Costa County law enforcement, mental health professionals and stakeholders, all who will oversee the implementation of CIT in Contra Costa County.
- Detective Backfill Program: Since July 2007, a detective backfill system of overtime avoidance was developed for vacant patrol slots identified 14 or more days in the future. Through this agreement with members of Support Services, to date the Field Operations Division was able to realize a savings of 570 hours of overtime by having on-duty detectives backfill vacant patrol slots. Moving forward, an additional 190 hours of patrol backfill has already been identified and filled with detectives, for a total savings of seven hundred and sixty hours of overtime.
- Field Training Program: The Field Training Program was revamped and recertified by the California Commission on Peace Officer Standards and Training (POST). During this period we successfully trained eight new officers and currently have four in the program, for a total of twelve. During this period, we did not lose any recruit officers related to performance deficiencies.
- Implementation of a Patrol Rifle Program and Department-wide transition to new duty sidearm.

MAJOR ACCOMPLISHMENTS Cont'd

- **Jail Enhancements:** An inspection of the Jail and interviews with its staff was conducted to determine staffing, equipment and facilities issues, as well as training needs. As a result, many issues have already been addressed, to include the hiring of two new full-time jailers, as well as two new per diem jailers. Both of the per diems are female employees. This is a first for Concord PD, as females had never been utilized in the jail setting. The use of females in municipal temporary holding facilities is an emerging trend. The result and reaction thus far has been very positive.
- **K-9 Unit:** With a comprehensive review of the K-9 unit to include interviews of all team members, we identified an outside funding source for the purchase of a new police K-9. We secured a \$10,000 donation from a private citizen to purchase new police dogs (one dog was already set aside in the PD budget). The two new dogs and handlers will bring the department back to a full complement of eight K-9s (one per patrol squad). This affords the department 24/7 K-9 coverage, for man-work and narcotics detection.
- **Mentoring and Coaching Pilot:** The manager overseeing operations on the weekend patrol shifts implemented a pilot program which required Lieutenants to ride with their Sergeants, Sergeants with their Corporals, and Sergeants with their Officers. The intent was for the ranking officer to reaffirm the Department's, as well as the City's, Mission, Vision, and Values, and the manner in which they relate to the job and shift at hand, commensurate with what he/she has learned from his/her supervisor.
- **Repeal of and Enactment of New Entertainment Ordinance:** Police department staff and city attorney staff worked together over a period of several months to redo the city's outdated entertainment ordinance. The revised ordinance was originally presented to the city council in July 2007. After some additional work, the ordinance was formally approved in September 2007 and enacted after the statutory waiting period passed.
- **Staffing and Reorganization Project:** In December 2007, a cross section of General Staff and Non-Sworn staff were placed into teams to address staffing issues throughout the department. After spending several hours brainstorming, sixty-nine recommendations or possible solutions were identified and forwarded to Management Staff. This number has been reduced to forty workable alternatives with project managers being assigned. Currently, all of these recommendations are being studied and it is anticipated that many of them will be implemented in the near future.
- **City of Concord Web Site:** The police department landing page on the city web site has been updated with improved mission statements for three of the four work groups in Support Operations as well as the creation of a "Cold Case - Unsolved Homicide" page, in an effort to generate interest from the community in these cases. Improved contact lists for all investigators have also been added to the web site.
- **Offender Watch:** This is a web based management and community notification tool for use by the Youth Services Bureau work group to better manage the registered sex offenders living in our community as well as electronic notifications to residents when sex offenders move into our city.
- **Sexual Predator and Compliance Enforcement Task Force:** This is a new countywide task force dedicated to bi-monthly operations in different areas of the county; completing compliance checks, warrant services and probation/parole checks on registered sex offenders. The Youth Services Bureau work group dedicates a Sergeant and five detectives to each operation, hosting the last operation in November.

MAJOR ACCOMPLISHMENTS Cont'd

- **Property Control:** The Police Department has changed to a new auction company to help dispose of the hundreds of items that need to be cleared from the Property room shelves. The new company has increased our share of the revenue. For example, under the old system, the City received \$3,700 for all of 2006. Since changing to the new vendor in May of 2007, the City has received \$17,300 in cash.

INITIATIVES FOR 2008-09

- Enhance recruitment efforts to fill vacancies in critical positions within the Police Department.
- Development and implementation of emergency preparedness training scenarios.
- **Field Training Program:** During FY 2008/09, it is anticipated that CPD will be hiring an unprecedented number of police officers. This will undoubtedly inundate the Field Training Program. As a result, a large cadre of trainers have already been selected and trained in anticipation. Nevertheless, steps will be made to further enhance the program and improve training for the FTOs to ensure the best possible end-product for new officers.
- **Jail Enhancements:** Upon completion of our continued hiring efforts for necessary full-time and part-time staff in the jail, we will be increasing the roles and responsibilities of the jailers in an effort to improve efficiency and reduce the amount of time that officers need to spend in the jail and on prisoner transports to Martinez and other locations. Doing so will reduce costs and increase officer productivity.

Beyond staffing, a walk-through metal detector has been ordered and will soon be installed to help diminish the amount of weapons and contraband that occasionally make their way into the secure jail setting.

Last, during FY 08/09 we will be making additional repairs and enhancements to the jail facility and equipment to include the installation of additional officer work stations, removal of defunct apparatuses that create potential hazards, and the exploration of a kick-panel panic alarm system.

- **Staffing and Reorganization Project:** The forty staffing and reorganization proposals will be monitored department-wide and identified proposals will either be implemented or dismissed depending on the recommendation of the individual program managers. Of the forty proposals, staff will be looking at identifying and implementing an on-line report writing system and enhancing productivity in Field Operations through a variety of staffing and deployment options.
- **Tobacco Retailers License Ordinance:** This is a newly adopted section of the municipal code that requires an enforcement component that will be met with the hiring of a part-time police officer and managed by the Youth Services Bureau manager.
- **Financial Crimes Unit:** Within the area of financial elder abuse, the Financial Crimes Unit has identified a sub-area of concern to be real estate fraud. Detectives are being trained to investigate these types of cases, along with mortgage and title fraud. At the time of this writing, several such cases have been closed, with arrests made and prosecutions pending.

INITIATIVES FOR 2008-09 Cont'd

- **Crime Scene Investigations:** All Crime Scene Investigations personnel are in the process of being trained in the application of Automated Fingerprint Identification System (AFIS). AFIS has been instrumental in the capture of suspects in many different types of crimes. Of recent note, a CSI specialist utilized AFIS to identify a serial armed robber (in spite of the fact there were no reliable eyewitnesses or other forms of evidence available in the cases). CSI plans to have fingerprints entered the same day as crimes are committed and to expedite analysis.
- **Property Control:** Property is looking forward to implementing a bar coding system in order to more effectively and efficiently handle evidence and property. Property anticipates such a system to follow the implementation of the department's new CAD system in the spring of 2008.
- **Special Investigations Bureau:** Because of the multi-jurisdictional nature of Narcotics and Dangerous Drug operations, it is essential that regional units work in concert. We have embarked on an operational initiative to bring all of the regions' units together in a larger cooperative. The California Department of Justice Bureau of Narcotics Enforcement (BNE) and the DEA have been brought in as active partners. The Contra Costa County Narcotics Enforcement Task Force (CCNET) have been brought back as a cooperative partner. Our next level of collaboration will be to sponsor county wide unit intelligence and operations meetings to bring all of the teams together.

The Police Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	42,177,592	100%
Total Funding	<u>42,177,592</u>	

These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Office of the Chief of Police	813,630
Administrative Services	7,985,971
Field Operations	24,086,254
Support Operations	9,291,737
Total Program Budget	<u>42,177,592</u>

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$30,528,970	\$32,204,814	\$34,457,505
Operating Expenses	\$2,933,909	\$2,898,676	\$2,682,363
Fixed Charges	\$4,103,517	\$4,714,048	\$5,037,724
Total Expenditures	<u>\$37,566,396</u>	<u>\$39,817,538</u>	<u>\$42,177,592</u>

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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Office of the Chief of Police	3.58	3.20	0.11	0.11	3.69	3.31
Administrative Services	30.12	39.42	15.83	12.90	45.95	52.32
Field Operations	125.04	127.20	14.97	18.99	140.01	146.19
Support Operations	59.40	49.32	4.79	4.02	64.19	53.34
	<u>218.14</u>	<u>219.14</u>	<u>35.70</u>	<u>36.02</u>	<u>253.84</u>	<u>255.16</u>

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.
- 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	813,630	100%
Total Funding	813,630	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$562,286	\$702,155	\$666,497
Operating Expenses	\$39,822	\$62,914	\$64,515
Fixed Charges	\$535,737	\$85,835	\$82,618
Total Expenditures	\$1,137,845	\$850,904	\$813,630

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Chief Of Police	1.00	1.00			1.00	1.00
Exec Secretary - Confidential	1.00	1.00	0.01	0.01	1.01	1.01
Financial Analyst	0.02	0.02			0.02	0.02
Police Captain	0.15	0.10			0.15	0.10
Police Lieutenant	0.30	0.10			0.30	0.10
Police Records Manager	0.05				0.05	
Police Sergeant	1.06	0.98	0.10	0.10	1.16	1.08
	<u>3.58</u>	<u>3.20</u>	<u>0.11</u>	<u>0.11</u>	<u>3.69</u>	<u>3.31</u>

Program Outcome

To support and maintain the effectiveness and efficiency of the Police Department by maintaining a qualified work force, responding to requests for materials and deficiencies in the department facility and vehicle fleet, developing and monitoring the department budget and providing for the exchange of meaningful information to individuals inside and outside the department.

Program Objectives

- 1A Provide In-Service Training and professional development to sworn and non-sworn personnel so that mandatory training requirements are accomplished, 100% of the time.
- 1B Provide Records Management services so that at least 85% of reporting and procedural time deadlines are achieved each month.
- 1C Fill vacant positions.
- 1F 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 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 objective and resources.

The Program Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	7,985,971	100%
Total Funding	7,985,971	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$4,354,914	\$4,568,273	\$5,433,413
Operating Expenses	\$1,484,906	\$1,162,622	\$1,126,724
Fixed Charges	\$504,869	\$1,084,022	\$1,425,834
Total Expenditures	\$6,344,689	\$6,814,917	\$7,985,971

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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administrative Clerk II		6.00		0.14		6.14
Administrative Clerk III	1.00	4.00			1.00	4.00
Administrative Secretary	1.00	2.00			1.00	2.00
Community Service Officer	2.11	1.13	0.04		2.15	1.13
Community Service Officer-Det	0.05	0.05			0.05	0.05
Financial Analyst	0.98	0.98			0.98	0.98
Forensic Specialist I	0.08	0.08			0.08	0.08
Forensic Specialist II		0.02				0.02
Lead Dispatcher	4.00	4.00	1.47	1.47	5.47	5.47
Lead Forensic Specialist -Temp	0.02				0.02	
Ltd Ser-Public Safety Asst			12.05	9.55	12.05	9.55
Ltd Ser-Technician			0.75		0.75	
Police Captain	1.01	1.01			1.01	1.01
Police Dispatcher I	2.00	2.00			2.00	2.00
Police Dispatcher II	10.00	9.49			10.00	9.49
Police Lieutenant	0.25	0.22			0.25	0.22
Police Officer	3.68	4.73	0.70	0.68	4.38	5.41
Police Records Manager	0.01	1.00			0.01	1.00
Police Sergeant	3.56	2.54	0.06	0.06	3.62	2.60
Senior Police Crimes Analyst	0.21	0.01			0.21	0.01
Video Services Coordinator	0.14	0.14			0.14	0.14
Voluneer Services Coordinator			0.76	1.00	0.76	1.00
Youth Violence Prevention Spec	0.02	0.02			0.02	0.02
	<u>30.12</u>	<u>39.42</u>	<u>15.83</u>	<u>12.90</u>	<u>45.95</u>	<u>52.32</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.
- 1B Operate the Northern District so that 85% of those citizens and business owners surveyed rate the district as safe.
- 1C Operate the Valley 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.
- 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	24,086,254	100%
Total Funding	24,086,254	

70-Police
7300-Field Operations

Performance Based
Budget Summary
For Council
2008-09

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$18,108,851	\$19,227,992	\$20,888,719
Operating Expenses	\$864,045	\$1,054,350	\$839,710
Fixed Charges	\$2,288,368	\$2,368,673	\$2,357,825
Total Expenditures	\$21,261,264	\$22,651,015	\$24,086,254

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</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	4.93	7.91	0.16	0.20	5.09	8.11
Community Service Officer-Det	4.95	4.95	0.19	0.19	5.14	5.14
Ltd Ser-Public Safety Asst			6.36	10.35	6.36	10.35
Police Captain	0.92	0.97			0.92	0.97
Police Dispatcher II		0.51				0.51
Police Lieutenant	6.55	6.97			6.55	6.97
Police Officer	94.16	91.91	7.18	7.18	101.34	99.09
Police Sergeant	11.53	11.98	1.08	1.07	12.61	13.05
	<u>125.04</u>	<u>127.20</u>	<u>14.97</u>	<u>18.99</u>	<u>140.01</u>	<u>146.19</u>

Program Outcome

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

Program Objectives

- 1A Provide Records Management Services so that at least 85% of reporting and procedural deadlines are achieved each month.
- 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.
- 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	9,291,737	100%
Total Funding	<u>9,291,737</u>	

70-Police
7400-Support Operations

Performance Based
Budget Summary
For Council
2008-09

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$7,502,919	\$7,706,394	\$7,468,876
Operating Expenses	\$545,135	\$618,790	\$651,414
Fixed Charges	\$774,543	\$1,175,518	\$1,171,447
Total Expenditures	\$8,822,597	\$9,500,702	\$9,291,737

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administrative Clerk II	10.00	3.00	0.14		10.14	3.00
Administrative Clerk III	3.00				3.00	
Administrative Secretary	2.00	1.00	0.01	0.01	2.01	1.01
Community Service Officer	1.96	1.96			1.96	1.96
Crime Analyst			0.75	0.75	0.75	0.75
Forensic Specialist I	3.92	3.92	0.19	0.19	4.11	4.11
Forensic Specialist II		0.98				0.98
Lead Forensic Specialist -Temp	0.98				0.98	
Ltd Ser-Public Safety Asst			1.93	1.29	1.93	1.29
Police Captain	0.92	0.92			0.92	0.92
Police Lieutenant	1.90	1.71			1.90	1.71
Police Officer	28.16	30.36	1.77	1.78	29.93	32.14
Police Records Manager	0.94				0.94	
Police Sergeant	3.85	3.50			3.85	3.50
Senior Police Crimes Analyst	0.79	0.99			0.79	0.99
Youth Violence Prevention Spec	0.98	0.98			0.98	0.98
	<u>59.40</u>	<u>49.32</u>	<u>4.79</u>	<u>4.02</u>	<u>64.19</u>	<u>53.34</u>



To provide effective and efficient police services to the City of Concord 24 hours a day, the City has erected a new facility and three Field Offices in the Northern, Southern and Valley Districts.



Public Works

DEPARTMENT SERVICES

The Public Works Department Provides Service Through the Following Programs.

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

MAJOR ACCOMPLISHMENTS

- Continued to partner with CCCSD on the joint project that will allow wastewater to gravity-flow under Walnut Creek versus being pumped through the Sewage Pump Station. The design for the joint project was completed this year and a construction contract award was issued to Mountain Cascade, Inc. for \$20,650,750 for this work. Construction began in March 2008 and is expected to take approximately one year to complete. Once this work is complete the Sewage Pump Station can be taken out of service, resulting in estimated operating savings of approximately \$300,000 annually.
- Completed \$12M bond initiative to fund the remaining trunk sewer rehabilitation projects and the gravity flow connection to CCCSD's A-line.
- Facilitated the implementation of Phase II of Concord Reuse Project for the Naval Weapons Station by providing support to consultants regarding infrastructure, transportation, and utility development so that the areas highest potential is realized.
- Transitioned to the new statewide electronic reporting system for sanitary sewer overflows, which was phased in last year to replace the two year old Regional Board's electronic reporting system.
- Submitted the annual summary report to the San Francisco Bay Regional Water Quality Control Board for sanitary sewer overflows.

MAJOR ACCOMPLISHMENTS Cont'd

- Submitted the three elements of the Sewer System Management Plan (SSMP) as required by August 31, 2007, meeting both the Regional Water Quality Control Board and the State Water Board requirements. Sewer collection agencies are required to develop SSMPs to reduce sanitary sewer overflows, to include eleven required elements to be completed over a three year period ending August 31, 2008.
- Provided input on LAFCO's Municipal Service Review of Central Contra Costa County water and wastewater services with respect to the wastewater services provided by the City of Concord for both Concord and Clayton. This review, which is required to be performed every five years, concluded that Concord is doing a good job managing, maintaining, and financing the required maintenance and improvements for the wastewater collection system it is responsible for.
- Implemented Proposition 218 rate increase for the Downtown Landscape Maintenance District, increasing the annual assessments by more than \$100,000; assessments also include an annual CPI index adjustment not to exceed 5%.
- Managed and brought to successful completion the community funded Granada Drive/Village Road neighborhood traffic calming project.
- Conducted comprehensive research and prepared a report on the advantages of switching from raised marker-based pavement striping in Concord to thermoplastic-based striping for enhanced traffic safety and reduced maintenance costs.
- Secured a \$25,000 grant from the East Bay Community Foundation as match funds for the County Connection Route 8 Monument Community Shuttle service.
- Initiated and completed a traffic impact fee study to update the OSIP program.
- Obtained an RSTP grant from MTC in the amount of \$134,000 to retune 61 traffic signals on Concord Boulevard, Willow Pass Road, Port Chicago Highway, East Street, Grant Street, Concord Avenue, Galindo Street, Clayton Road and Market Street.
- Made all efforts with the San Francisco Bay Regional Water Quality Control Board to protect Concord's interests during the continued development of a new region-wide (Bay Area) National Pollutant Discharge Elimination System (NPDES) permit.
- The City of Concord partnered with 18 property owners along privately-owned reaches of Galindo and Mt. Diablo Creeks to remove vegetation and debris that might otherwise obstruct water flow during the rainy season removing 64 cubic yards of debris and vegetation.
- Secured a \$33,071 Beverage Container Recycling grant from the State of California for recycled products, recycling programs, public education, and litter reduction.
- Expanded an on-call debris removal service contract to clean up homeless encampments as a cost-effective way to remove illegally dumped material.
- Produced and distributed English and Spanish language educational brochures on litter reduction, pollution prevention, and best construction practices through local schools, businesses and neighborhood groups.
- Created a GIS database of street sweeping zones.
- Installed more than 500 of the new cost effective "No Dumping - Drains to Bay" medallions on catch basins to replace the damaged or missing thermoplastic fish decals. Decals are printed in both English and Spanish.
- Printed and distributed 1,000 Junk Mail Kits designed to help residents and businesses reduce or eliminate unnecessary advertizing distributed through the US Postal Service.

MAJOR ACCOMPLISHMENTS Cont'd

- Developed, printed, and mass-distributed new street sweeping schedules to 57,000 addresses in English and 6,500 addresses in Spanish.
- Conducted a pavement condition survey of more than 25,000,000 square feet of pavement surface, including all arterial streets, 50% of all collector streets, and 1/3 of all residential streets.
- Crack sealed more than 1,000,000 lineal feet of pavement cracks.
- Slurry sealed more than 6 million square feet of pavement as part of the Street Preventative Maintenance Program. This program also included new pavement striping and markings on all streets that were slurry sealed.
- Patch paved more than 550,000 square feet of failed pavement areas, including repairing all failed pavement areas on streets included in the Slurry Seal Program.
- Completed corrective action to sidewalks (grinding and ramping) at more than 1,500 locations.
- Merged the Signs & Markings Section with the Street Maintenance Section to provide for better cross-training and career advancement opportunities for both groups.
- Developed a Request for Bids package for the annual Slurry Seal Program that includes option years to obtain the best possible pricing and to reward good contractor performance.
- Completed a vehicle and equipment usage study that resulted in the elimination of 12 vehicles with an estimated savings of \$500,000 over the 10-Year Plan.
- Successfully negotiated with the California Regional Water Quality Control Board to allow the City of Concord to discontinue water well monitoring. The six groundwater monitoring wells in the Corporation Yard have been removed and a well abandonment report provided to the CRWQCB. The Control Board issued a final closure letter on March 27, 2008.
- Prepared an Alternative Fuel Vehicle report and recommended replacement of a sedan(s) with Compressed Natural Gas Honda Civic GX.
- Installed 20 new Park signs in 13 City Parks.
- Received Tree City U.S.A. Growth Award and Tree City U.S.A. designation from the National Arbor Day Foundation.
- Provided staff and equipment for 17 neighborhood clean ups as part of the City's commitment to Community Oriented Government (COG) Initiatives.
- Facilitated the approval and support of 128 Special Events conducted at Todos Santos Plaza and other locations; and utilized department staff to support all City sponsored events.
- Installed new "smart" irrigation clock for the Kirkwood District greenbelt.
- Installed 3 new entryway signs at Concord Avenue, Treat Boulevard, and Willow Pass Road.
- Installed Information Kiosk and Jogging/Walking Trail Map at Newhall Park.
- Replaced gasoline-powered utility vehicle with a 100% electric vehicle for use in Newhall Park
- Supported Colony Park Neighbors Associations' 12th annual Tree Lighting event.
- Completed two Median Plant Replacement Projects on Clayton Road.
- Completed Eagle Scout Project to preserve Heritage Oak Tree at Newhall Park.
- Incorporated 10 Acres of Newhaven open space into grazing lease.

MAJOR ACCOMPLISHMENTS Cont'd

- Completed the South American Garden at the International Garden at Markham Nature Park.
- Converted the City Maintenance Work Order System to the new Smart Maintenance program. The system benefits allow for better tracking of work hours, costs, along with accountability.
- Completed the conversion at the Salvio Street Parking Structure of all exit signs to the energy saving LED style. Rebates submitted to the utility company paid for three fourths of the material costs.
- Supported the turn over of the TR's Fountain to Skipolinni's Pizza. Facilities designed and installed external electrical controls so Skipolinni's can control the fountain. Additional support for the project involved electrical work separating the pole lighting, tile, lighting and bollard repairs and replacement and proper preventive maintenance instructions on how to maintain the fountain.
- Supported the Information Technology, Engineering and the Police Department in the improvements to the Police Department server room, dispatch and 911 improvements.
- Completed the Baldwin Park Senior Center Wisteria room floor resurface along with interior painting
- Facilitated the City wide energy audit conducted by ABAG in order to reduce electrical consumption by recommending options.
- Replaced the Baldwin Park Senior Center Building Management System with Johnson Controls which control the HVAC.
- Replaced the Centre Concord Building Management System for the HVAC.
- Completed the replacement of the air conditioning cold water re-circulation pumps at the Police Department.
- Completed the renovations of the City Video Service room.
- Surveyed and recorded custodian operational costs for after hours support for non-city sponsored events in order to transfer cost to the users.
- Supported Information Technology with the relocation of the City servers to an off site location.

INITIATIVES FOR 2008-09

- Complete the joint project with CCCSD that will allow Concord's Sewage Pump Station to be taken out of service.
- Complete the development of the Sewer System Management Plan (SSMP) by the mandated completion date of August 31, 2008.
- Review the City's transportation-related Standard Plans to ensure consistency with the Traffic Marking & Signing Maintenance Guidelines.
- Update the OSIP Program to reflect current land use projections and planned CIP projects.
- Provide support for the Commerce Avenue Extension project. (Continuing Project)
- Support IT on the "Wireless Evaluation and Equipment Consolidation" project.
- Update Traffic Signal Coordination Plans in Downtown Concord (61 Traffic Signals) as Part of MTC Sponsored RSTP Grant.
- Update Traffic Signal Coordination Plans on Western Corridors in Concord (16 Traffic Signals) as Part of CIP Project.

INITIATIVES FOR 2008-09 Cont'd

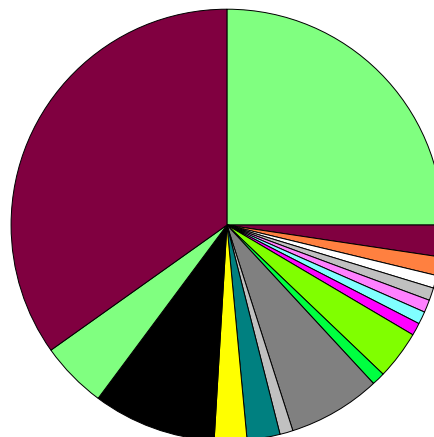
- Update Traffic Signal Coordination Plans on Southern Corridors in Concord (28 Traffic Signals) as Part of CIP Project.
- Increase public awareness of litter in problem areas using various educational resources, placement of litter receptacles at key locations; and annual creek cleanups.
- Investigate Stormwater budget cost savings through partnerships with other Stormwater programs in the San Francisco Bay Area.
- Implement the new National Pollutant Discharge Elimination System (NPDES) Municipal Regional Permit.
- Develop and implement on-line reporting of illegal dumping or illicit discharges.
- 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; to be completed 2011.
- Perform a usage study to identify and eliminate under utilized vehicles in the fleet.
- Implement Weather-Based Irrigation Management System for Pine Hollow Landscape District.
- Create a Markham Nature Park International Garden guide brochure.
- Expand grass area at Krueger Field.
- Develop and further enhance water conservation plan at Hillcrest Park and El Dorado Middle School.
- Continue to expand the city wide preventive maintenance program, establishing a detailed inventory, replacement costs, along with estimated age of equipment in support of the 20 year replacement plan and provide a more accurate account for efficient asset management.
- Enhance and upgrade the Council Chambers HVAC and energy management system.
- Continue improvements and replacement to the Police Department building management system.
- Continue to replace existing lighting fixtures and HVAC units as needed with more efficient units providing energy savings, payback less than 2 years.
- Complete inventory of all flooring throughout the city; identify type and square footage of floors; Vinyl, Composition Tile (VCT), carpet, ceramic, concrete, wood to compare maintenance practices to industry standards.
- Consolidate security vendors and various security systems.
- Conduct Energy Audits of selected City facilities.

SIGNIFICANT CHANGES FOR 2008-09

- None

The Public Works Department Is Funded As Follows

<u>Funding Source</u>	<u>Amount</u>	<u>Percentage of Funding Source</u>
100-General Fund	9,827,489	26.46%
200-Street Lighting Maintenanc	941,308	2.53%
210-Downtown Maintenance Distr	538,019	1.45%
211-Pinehollow Landscape Maint	73,969	.20%
212-Kirkwood Landscape Mainten	60,808	.16%
213-Ygnacio Woods Landscape Ma	8,640	.02%
214-Balhan Terrace Landscape M	660	.00%
215-Valley Terrace Landscape M	673	.00%
260-State Gas Tax	1,432,417	3.86%
261-State Gas Tax - Prop. 111	273,175	.74%
270-Storm Water Management	2,736,620	7.37%
280-Traffic Systems Management	56,488	.15%
472-Measure C Local	972,220	2.62%
476-Ab2928 Traffic Congestion	959,188	2.58%
630-Building Maintenance Fund	3,623,368	9.76%
633-Fleet Maintenance Fund	1,959,287	5.28%
710-Sewer Operating	13,677,649	36.82%
Total Funding	37,141,978	



These Funds are Budgeted to the Following Programs

<u>Program</u>	<u>Total Budget</u>
Administration	669,580
Pump Station	361,257
Sewer Collection Systems	3,649,392

50-Public Works

Performance Based
Budget Summary
For Council
2008-09

Central Contra Costa Sanitary District
Transportation Planning & Administration

9,667,000
545,074

These Funds are Budgeted to the Following Programs cont'd

Traffic Operations	186,433
Traffic Signals Maintenance	746,224
City-wide Street Light District	941,308
Storm Water Administration	1,768,316
Drainage Management	477,659
Street Cleaning	490,645
Fleet Management	1,959,287
Signs & Markings	776,822
Street Maintenance	3,230,085
Curbs, Gutters, and Sidewalk Maintenance	221,750
Parks Services	4,385,405
Street Trees, Medians, and Open Space	2,540,108
Landscape Maintenance	682,769
Building Maintenance	2,644,695
Custodial Services	978,673
Graffiti Removal	219,496
Total Program Budget	<u><u>37,141,978</u></u>

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$10,675,015	\$12,369,653	\$12,690,312
Operating Expenses	\$17,830,903	\$20,251,978	\$20,948,905
Fixed Charges	\$1,902,591	\$2,881,634	\$2,888,943
Other Financing Uses	\$389,449	\$599,925	\$613,818
Total Expenditures	<u>\$30,797,958</u>	<u>\$36,103,190</u>	<u>\$37,141,978</u>

The Public Works 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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administration	4.09	4.08			4.09	4.08
Pump Station	1.33	1.33	0.15	0.15	1.48	1.48
Sewer Collection Systems	10.17	10.18	0.47	0.48	10.64	10.66
Transportation Planning & Administration	2.48	2.49	0.09	0.01	2.57	2.50
Traffic Operations	0.73	0.73			0.73	0.73
Traffic Signals Maintenance	3.09	3.09	0.31	0.31	3.40	3.40
City-wide Street Light District	1.76	1.74			1.76	1.74
Storm Water Administration	1.18	1.18			1.18	1.18
Drainage Management	3.28	3.23	0.08	0.06	3.36	3.29
Street Cleaning	3.53	3.53	0.25	0.05	3.78	3.58
Fleet Management	6.03	6.03			6.03	6.03
Signs & Markings	5.01	5.04	1.17	1.02	6.18	6.06
Street Maintenance	6.80	6.64	3.42	3.38	10.22	10.02
Curbs, Gutters, and Sidewalk Maintenance	2.16	2.15			2.16	2.15
Parks Services	20.52	21.46	18.25	18.82	38.77	40.28
Street Trees, Medians, and Open Space	14.50	14.35	9.76	9.61	24.26	23.96
Landscape Maintenance	1.14	1.14	3.64	3.64	4.78	4.78
Building Maintenance	14.77	14.27	0.66	0.60	15.43	14.87
Custodial Services	8.57	8.57	3.17	3.17	11.74	11.74
Graffiti Removal	1.66	1.54	0.77	0.77	2.43	2.31
	<u>112.80</u>	<u>112.77</u>	<u>42.19</u>	<u>42.07</u>	<u>154.99</u>	<u>154.84</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

- 1A Administer and direct the Public Works Department's programs so that program objectives are achieved 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>
100-General Fund	669,580	100%
Total Funding	<u>669,580</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$523,068	\$511,620	\$544,535
Operating Expenses	\$30,899	\$44,213	\$38,735
Fixed Charges	\$332,890	\$87,191	\$86,310
Total Expenditures	<u>\$886,857</u>	<u>\$643,024</u>	<u>\$669,580</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administrative Analyst	0.55	0.54			0.55	0.54
Administrative Clerk III	1.40	1.40			1.40	1.40
Administrative Secretary	0.85				0.85	
Confidential Secretary		0.85				0.85
Director Of Public Works	0.95	0.95			0.95	0.95
Senior Construction Inspector	0.34	0.34			0.34	0.34
	<u>4.09</u>	<u>4.08</u>			<u>4.09</u>	<u>4.08</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	361,257	100%
Total Funding	361,257	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$148,980	\$154,054	\$160,403
Operating Expenses	\$101,310	\$154,747	\$152,267
Fixed Charges	\$6,440	\$49,642	\$48,587
Total Expenditures	\$256,730	\$358,443	\$361,257

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Infrastructure Maint. Manager	0.19	0.19			0.19	0.19
Maintenance Worker II	0.33	0.33	0.01	0.01	0.34	0.34
Pump Station Operator	0.81	0.81	0.14	0.14	0.95	0.95
	<u>1.33</u>	<u>1.33</u>	<u>0.15</u>	<u>0.15</u>	<u>1.48</u>	<u>1.48</u>

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	3,649,392	100%
Total Funding	3,649,392	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$875,847	\$980,446	\$1,018,136
Operating Expenses	\$2,138,392	\$3,042,527	\$2,430,796
Fixed Charges	\$266,958	\$203,925	\$200,460
Total Expenditures	\$3,281,197	\$4,226,898	\$3,649,392

50-Public Works
5210-Sewer Collection Systems

Performance Based
Budget Summary
For Council
2008-09

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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administrative Analyst	0.34	0.34			0.34	0.34
Administrative Clerk III	0.60	0.60			0.60	0.60
Administrative Secretary	0.15				0.15	
Associate Civil Engineer	0.04	0.04			0.04	0.04
Confidential Secretary		0.15				0.15
Infrastructure Maint. Manager	0.31	0.31			0.31	0.31
Maintenance Team Leader	1.01		0.03		1.04	
Maintenance Worker II	5.60	5.62	0.30	0.31	5.90	5.93
Permit Center Technician II	0.08	0.17			0.08	0.17
Permit Center Technician III	0.33	0.24			0.33	0.24
Pump Station Operator	0.19	0.19			0.19	0.19
Pw Lead Worker-Infra Maint.	1.01	1.01	0.04	0.04	1.05	1.05
Senior Civil Engineer	0.05	0.05			0.05	0.05
Senior Construction Inspector	0.46	0.46	0.10	0.10	0.56	0.56
Senior Maintenance Team Leader		1.00		0.03		1.03
	<u>10.17</u>	<u>10.18</u>	<u>0.47</u>	<u>0.48</u>	<u>10.64</u>	<u>10.66</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	9,667,000	100%
Total Funding	9,667,000	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Operating Expenses	\$9,289,215	\$9,368,000	\$9,667,000
Total Expenditures	\$9,289,215	\$9,368,000	\$9,667,000

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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
No Staff Assigned	_____	_____	_____	_____	_____	_____

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	476,428	87.41%
260-State Gas Tax	12,158	2.23%
280-Traffic Systems Management	56,488	10.36%
Total Funding	545,074	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$255,521	\$329,964	\$347,069
Operating Expenses	\$1,306	\$141,079	\$57,169
Fixed Charges	\$38,714	\$142,952	\$136,836
Other Financing Uses		\$4,000	\$4,000
Total Expenditures	\$295,541	\$617,995	\$545,074

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Transportation Manager	0.88	0.90			0.88	0.90
Transportation Program Coord.	1.60	1.59	0.09	0.01	1.69	1.60
	<u>2.48</u>	<u>2.49</u>	<u>0.09</u>	<u>0.01</u>	<u>2.57</u>	<u>2.50</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	186,433	100%
Total Funding	<u>186,433</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$61,237	\$129,494	\$133,597
Operating Expenses	\$10,356	\$24,969	\$25,377
Fixed Charges	\$25,028	\$27,138	\$27,459
Total Expenditures	<u>\$96,621</u>	<u>\$181,601</u>	<u>\$186,433</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Transportation Program Coord.	0.02	0.02			0.02	0.02
Transportation Program Mgr. II	0.71	0.71			0.71	0.71
	<u>0.73</u>	<u>0.73</u>			<u>0.73</u>	<u>0.73</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	642,328	86.08%
260-State Gas Tax	16,883	2.26%
261-State Gas Tax - Prop. 111	87,013	11.66%
Total Funding	<u>746,224</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$306,015	\$418,981	\$423,821
Operating Expenses	\$169,264	\$256,689	\$263,464
Fixed Charges	\$57,900	\$58,160	\$58,939
Total Expenditures	<u>\$533,179</u>	<u>\$733,830</u>	<u>\$746,224</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Senior Traffic Signal Tech	0.91	0.91	0.12	0.12	1.03	1.03
Traffic Signal Technician	2.00	2.00	0.19	0.19	2.19	2.19
Transportation Program Mgr. II	0.18	0.18			0.18	0.18
	<u>3.09</u>	<u>3.09</u>	<u>0.31</u>	<u>0.31</u>	<u>3.40</u>	<u>3.40</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	941,308	100%
Total Funding	<u>941,308</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$109,334	\$206,383	\$211,083
Operating Expenses	\$663,395	\$696,213	\$708,793
Fixed Charges	\$18,349	\$20,842	\$21,432
Total Expenditures	<u>\$791,078</u>	<u>\$923,438</u>	<u>\$941,308</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administrative Analyst	0.13	0.13			0.13	0.13
Director Of Public Works	0.05	0.05			0.05	0.05
Senior Traffic Signal Tech	0.08	0.08			0.08	0.08
Traffic Signal Technician	1.00	1.00			1.00	1.00
Transportation Manager	0.02				0.02	
Transportation Program Coord.	0.40	0.40			0.40	0.40
Transportation Program Mgr. II	0.08	0.08			0.08	0.08
	<u>1.76</u>	<u>1.74</u>			<u>1.76</u>	<u>1.74</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	1,768,316	100%
Total Funding	<u>1,768,316</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$136,241	\$163,758	\$169,272
Operating Expenses	\$408,354	\$429,406	\$1,139,586
Fixed Charges	\$14,350	\$53,996	\$53,034
Other Financing Uses	\$383,130	\$398,455	\$406,424
Total Expenditures	<u>\$942,075</u>	<u>\$1,045,615</u>	<u>\$1,768,316</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Senior Administrative Analyst	0.98	0.98			0.98	0.98
Senior Construction Inspector	0.20	0.20			0.20	0.20
	<u>1.18</u>	<u>1.18</u>			<u>1.18</u>	<u>1.18</u>

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	477,659	100%
Total Funding	<u>477,659</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$305,376	\$330,524	\$333,720
Operating Expenses	\$19,017	\$76,822	\$78,936
Fixed Charges	\$528	\$62,030	\$65,003
Total Expenditures	<u>\$324,921</u>	<u>\$469,376</u>	<u>\$477,659</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Heavy Equipment Operator I	0.85	0.84	0.02	0.02	0.87	0.86
Heavy Equipment Operator II	0.28	0.27			0.28	0.27
Infrastructure Maint. Manager	0.25	0.25			0.25	0.25
Maintenance Worker II	1.18	1.15	0.05	0.03	1.23	1.18
Senior Maintenance Team Leader	0.72	0.72	0.01	0.01	0.73	0.73
	<u>3.28</u>	<u>3.23</u>	<u>0.08</u>	<u>0.06</u>	<u>3.36</u>	<u>3.29</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 749 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	490,645	100%
Total Funding	<u>490,645</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$306,121	\$328,024	\$317,404
Operating Expenses	\$32,787	\$17,411	\$33,312
Fixed Charges	\$97,760	\$135,057	\$139,929
Total Expenditures	<u>\$436,668</u>	<u>\$480,492</u>	<u>\$490,645</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Heavy Equipment Operator I	0.08	0.08			0.08	0.08
Maintenance Worker II	0.42	0.42			0.42	0.42
Senior Administrative Analyst	0.02	0.02			0.02	0.02
Senior Maintenance Team Leader	0.02	0.02			0.02	0.02
Sweeper Operator	2.99	2.99	0.25	0.05	3.24	3.04
	<u>3.53</u>	<u>3.53</u>	<u>0.25</u>	<u>0.05</u>	<u>3.78</u>	<u>3.58</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	1,959,287	100%
Total Funding	<u>1,959,287</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$553,271	\$660,650	\$650,469
Operating Expenses	\$939,420	\$905,212	\$1,036,002
Fixed Charges	\$180,555	\$277,024	\$272,816
Total Expenditures	<u>\$1,673,246</u>	<u>\$1,842,886</u>	<u>\$1,959,287</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Automotive Parts Worker		1.00				1.00
Equipment Mechanic	4.02	4.02			4.02	4.02
Fleet Manager	1.01	1.01			1.01	1.01
Public Works Lead Worker	1.00				1.00	
	<u>6.03</u>	<u>6.03</u>	<u> </u>	<u> </u>	<u>6.03</u>	<u>6.03</u>

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	707,711	91.10%
261-State Gas Tax - Prop. 111	69,111	8.90%
Total Funding	<u>776,822</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2008-09 <u>Proposed</u>
Salaries and Benefits	\$407,431	\$474,584	\$478,329
Operating Expenses	\$181,072	\$161,966	\$165,209
Fixed Charges		\$137,307	\$133,284
Total Expenditures	<u>\$588,503</u>	<u>\$773,857</u>	<u>\$776,822</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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Ltd Ser-Maint. Laborer			0.93	0.78	0.93	0.78
Maintenance Team Leader	1.00	1.01	0.08	0.08	1.08	1.09
Maintenance Worker I	1.00	1.01			1.00	1.01
Maintenance Worker II	2.01	2.02	0.08	0.08	2.09	2.10
Public Works Lead Worker	1.00	1.00	0.08	0.08	1.08	1.08
	<u>5.01</u>	<u>5.04</u>	<u>1.17</u>	<u>1.02</u>	<u>6.18</u>	<u>6.06</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 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	1,181,626	36.58%
261-State Gas Tax - Prop. 111	117,051	3.62%
472-Measure C Local	972,220	30.10%
476-Ab2928 Traffic Congestion	959,188	29.70%
Total Funding	3,230,085	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$671,525	\$720,224	\$722,755
Operating Expenses	\$1,491,401	\$2,104,816	\$2,163,162
Fixed Charges	\$133,244	\$347,024	\$344,168
Total Expenditures	\$2,296,170	\$3,172,064	\$3,230,085

50-Public Works
5600-Street Maintenance

Performance Based
Budget Summary
For Council
2008-09

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Heavy Equipment Operator I	1.99	1.91			1.99	1.91
Heavy Equipment Operator II	0.33	0.33	0.05	0.05	0.38	0.38
Infrastructure Maint. Manager	0.13	0.13			0.13	0.13
Ltd Ser-Maint. Laborer			3.04	3.04	3.04	3.04
Maintenance Worker			0.05	0.03	0.05	0.03
Maintenance Worker II	3.30	3.22	0.25	0.23	3.55	3.45
Senior Maintenance Team Leader	1.05	1.05	0.03	0.03	1.08	1.08
	<u>6.80</u>	<u>6.64</u>	<u>3.42</u>	<u>3.38</u>	<u>10.22</u>	<u>10.02</u>

50-Public Works
 5610-Curbs, Gutters, and Sidewalk Maintenance
 Manager: Bruce Good

Performance Based
 Budget Summary
 For Council
 2008-09

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	221,750	100%
Total Funding	221,750	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$70,657	\$202,729	\$210,382
Operating Expenses	\$3,546	\$2,661	\$2,714
Fixed Charges	\$1,048	\$8,402	\$8,654
Total Expenditures	\$75,251	\$213,792	\$221,750

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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Heavy Equipment Operator I	0.11	0.11			0.11	0.11
Heavy Equipment Operator II	0.37	0.37			0.37	0.37
Infrastructure Maint. Manager	0.13	0.13			0.13	0.13
Maintenance Worker II	1.30	1.30			1.30	1.30
Senior Maintenance Team Leader	0.25	0.24			0.25	0.24
	<u>2.16</u>	<u>2.15</u>			<u>2.16</u>	<u>2.15</u>

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	4,385,405	100%
Total Funding	<u>4,385,405</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$2,311,258	\$2,414,858	\$2,675,090
Operating Expenses	\$849,280	\$918,733	\$953,242
Fixed Charges	\$354,464	\$751,722	\$757,073
Total Expenditures	<u>\$3,515,002</u>	<u>\$4,085,313</u>	<u>\$4,385,405</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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administrative Clerk III	0.60	0.60			0.60	0.60
Environmental Maintenance Tech	0.62	0.62	0.06	0.06	0.68	0.68
General Laborer	3.00	3.00	0.16	0.16	3.16	3.16
Heavy Equipment Operator I	0.92	1.02			0.92	1.02
Horticultural Advisor	0.51	0.51			0.51	0.51
Landscape Gardener		1.00				1.00
Ltd Ser-Maint. Laborer			17.84	17.84	17.84	17.84
Maintenance Carpenter		0.06		0.01		0.07
Maintenance Electrician		0.02		0.01		0.03
Maintenance Gardener	5.01	5.01	0.09	0.09	5.10	5.10
Maintenance Painter		0.17		0.13		0.30
Maintenance Sprinkler Fitter	1.00	1.00	0.01	0.01	1.01	1.01
Maintenance Team Leader	2.26	2.29	0.08	0.15	2.34	2.44
Maintenance Utility Mechanic		0.13		0.03		0.16
Maintenance Worker				0.03		0.03
Maintenance Worker II	0.38	0.56		0.03	0.38	0.59
Parks Lead Worker	2.85	1.85		0.01	2.85	1.86
Parks Manager	0.58	0.58			0.58	0.58
Recreation Utility Worker				0.02		0.02
Senior Maintenance Team Leader	2.04	2.20	0.01	0.17	2.05	2.37
Tree Lead Worker	0.25	0.28			0.25	0.28
Tree Trimmer	0.50	0.56		0.07	0.50	0.63
	<u>20.52</u>	<u>21.46</u>	<u>18.25</u>	<u>18.82</u>	<u>38.77</u>	<u>40.28</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	2,540,108	100%
Total Funding	2,540,108	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$1,239,557	\$1,602,264	\$1,596,609
Operating Expenses	\$522,083	\$671,618	\$688,327
Fixed Charges	\$134,909	\$246,346	\$255,172
Total Expenditures	\$1,896,549	\$2,520,228	\$2,540,108

50-Public Works
5710-Street Trees, Medians, and Open Space

Performance Based
Budget Summary
For Council
2008-09

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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Administrative Clerk III	0.40	0.40			0.40	0.40
Environmental Maintenance Tech	1.38	1.38	0.05	0.05	1.43	1.43
General Laborer	3.00	3.01	0.05	0.05	3.05	3.06
Heavy Equipment Operator I	0.09	0.08			0.09	0.08
Heavy Equipment Operator II	0.04	0.04			0.04	0.04
Horticultural Advisor	0.46	0.46			0.46	0.46
Landscape Gardener	4.00	4.00			4.00	4.00
Ltd Ser-Maint. Laborer			9.44	9.44	9.44	9.44
Maintenance Gardener			0.02	0.02	0.02	0.02
Maintenance Team Leader	0.76	0.72	0.09	0.02	0.85	0.74
Maintenance Worker II	0.63	0.61			0.63	0.61
Parks Lead Worker	0.17	0.17	0.02	0.01	0.19	0.18
Parks Manager	0.42	0.42			0.42	0.42
Senior Maintenance Team Leader	0.87	0.87			0.87	0.87
Tree Lead Worker	0.76	0.73			0.76	0.73
Tree Trimmer	1.52	1.46	0.09	0.02	1.61	1.48
	14.50	14.35	9.76	9.61	24.26	23.96

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	538,019	78.80%
211-Pinehollow Landscape Maint	73,969	10.83%
212-Kirkwood Landscape Mainten	60,808	8.91%
213-Ygnacio Woods Landscape Ma	8,640	1.27%
214-Balhan Terrace Landscape M	660	.10%
215-Valley Terrace Landscape M	673	.09%
Total Funding	682,769	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$136,263	\$216,637	\$234,320
Operating Expenses	\$178,651	\$226,232	\$225,275
Fixed Charges		\$19,203	\$19,780
Other Financing Uses		\$197,470	\$203,394
Total Expenditures	\$314,914	\$659,542	\$682,769

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</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	0.14			0.14	0.14
	<u>1.14</u>	<u>1.14</u>	<u>3.64</u>	<u>3.64</u>	<u>4.78</u>	<u>4.78</u>

Program Outcome

Deliver building maintenance services to 68 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	2,644,695	100%
Total Funding	<u>2,644,695</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$1,320,791	\$1,604,407	\$1,551,913
Operating Expenses	\$598,147	\$825,139	\$920,734
Fixed Charges	\$181,144	\$168,770	\$172,048
Total Expenditures	<u>\$2,100,082</u>	<u>\$2,598,316</u>	<u>\$2,644,695</u>

50-Public Works
5730-Building Maintenance

Performance Based
Budget Summary
For Council
2008-09

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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Facilities Maint. Supervisor	0.50	0.50			0.50	0.50
Facilities Maintenance Manager	0.98	0.98			0.98	0.98
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	3.00	2.94	0.05	0.05	3.05	2.99
Maintenance Electrician	3.00	1.98	0.04	0.02	3.04	2.00
Maintenance Painter	1.34	1.29	0.01		1.35	1.29
Maintenance Utility Mechanic	2.00	2.87	0.01	0.01	2.01	2.88
Maintenance Worker I		1.00				1.00
Maintenance Worker II	1.19	1.11	0.04	0.03	1.23	1.14
Recreation Utility Worker	2.00	1.00	0.03	0.01	2.03	1.01
Senior Maintenance Team Leader	0.76	0.60			0.76	0.60
	<u>14.77</u>	<u>14.27</u>	<u>0.66</u>	<u>0.60</u>	<u>15.43</u>	<u>14.87</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	978,673	100%
Total Funding	<u>978,673</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$700,630	\$738,832	\$753,991
Operating Expenses	\$157,082	\$163,350	\$167,686
Fixed Charges	\$13,495	\$55,163	\$56,996
Total Expenditures	<u>\$871,207</u>	<u>\$957,345</u>	<u>\$978,673</u>

Position Authorization By Classification

<u>Classification</u>	Full-Time Number of Positions		Part-Time & Overtime Full-Time Equivalent		Total Number of Positions	
	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Custodian	6.00	6.00	0.05	0.05	6.05	6.05
Facilities Maint. Supervisor	0.50	0.50			0.50	0.50
Lead Custodian	2.00	2.00	0.05	0.05	2.05	2.05
Ltd Ser-Maint. Laborer			3.07	3.07	3.07	3.07
Maintenance Painter	0.03	0.03			0.03	0.03
Maintenance Worker II	0.04	0.04			0.04	0.04
	<u>8.57</u>	<u>8.57</u>	<u>3.17</u>	<u>3.17</u>	<u>11.74</u>	<u>11.74</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	219,496	100%
Total Funding	<u>219,496</u>	

These Funds are Distributed to the Following Expenditure Categories

<u>Expenditure Category</u>	<u>2006-07 Actual</u>	<u>2007-08 Budgeted</u>	<u>2008-09 Proposed</u>
Salaries and Benefits	\$133,406	\$181,220	\$157,414
Operating Expenses	\$24,657	\$20,175	\$31,119
Fixed Charges	\$33,737	\$29,740	\$30,963
Total Expenditures	<u>\$191,800</u>	<u>\$231,135</u>	<u>\$219,496</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>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2007-08</u>	<u>2008-09</u>
Facilities Maintenance Manager	0.02	0.02			0.02	0.02
Ltd Ser-Maint. Laborer			0.77	0.77	0.77	0.77
Maintenance Painter	0.63	0.51			0.63	0.51
Maintenance Worker II	0.77	0.77			0.77	0.77
Senior Maintenance Team Leader	0.24	0.24			0.24	0.24
	<u>1.66</u>	<u>1.54</u>	<u>0.77</u>	<u>0.77</u>	<u>2.43</u>	<u>2.31</u>