



COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT

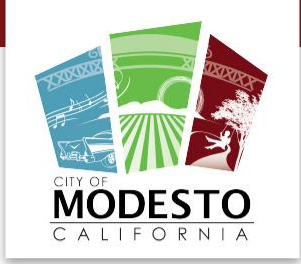
Jaylen French, Director



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DEPARTMENT OVERVIEW

Community & Economic Development



COMMUNITY & ECONOMIC DEVELOPMENT

Composed of five divisions—CED enhances the quality of life for residents, businesses and visitors by promoting and facilitating quality development and private investment, supporting cultural and destination amenities, and designing sustainable roads for motorized and non-motorized modes of transportation.



COMMUNITY & ECONOMIC DEVELOPMENT OVERVIEW

Administration

Support and address issues that span across divisions and is primarily responsible for the Department's budget and personnel issues. Further, the unit assists with the on-going cannabis monitoring and reporting, assists with Economic Development efforts and improvements to the permitting process, as well as other department-wide initiatives and efforts.

Economic Development

Growing the economy and enhancing the prosperity and quality of life in Modesto. Staff is responsible for the City's Economic Development efforts and programs including business attraction, retention and expansion, marketing, etc.

Community Development

Administers all of the City's federal housing funding from HUD, including CDBG, HOME, and ESG and ensures its timely use. The Division is also responsible for all infrastructure financing programs, including CFF, CFDs, LMADs, etc.

Land Development & Engineering

Oversees land development engineering, which is responsible for maintaining and upholding the City's standards and specifications, as well as improvement plans, new maps, transportation permits, and storm water issues.

Building Safety and Neighborhood Preservation (NPU)

Divided into two distinct units. The **Building Safety** Unit provides development review services, including plan check review for all residential and commercial projects in the City and building inspections to ensure compliance with applicable building codes. The **NPU**, or code enforcement helps maintain and improve the quality of our community through awareness, education and enforcement.

Planning

Advanced and current planning services. Advance planning is the long-range comprehensive visioning for future development and infrastructure; for example, the General Plan or Downtown Master Plan. Current planning is the review of entitlement applications and plans for proposed development such as parcel splits, annexations, etc.



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DEPARTMENT PRIORITIES FOR FY 2021-22



DEPARTMENT PRIORITIES BY DIVISION FOR FY 2021-22

Administration	Economic Development	Community Development	Land Development & Engineering	Building Safety and Neighborhood Preservation (NPU)	Planning
<ul style="list-style-type: none"> • Vision, Mission, Goals, and KPIs • Customer Service Program/Training • Establish Economic Development Liaison from Each Department 	<ul style="list-style-type: none"> • Economic Development Strategic Plan • Downtown Strategic Plan • Business Incentive Plan • Economic Development Website and Interactive Map • Attract Corporate HQ • Develop mixed use and/or residential project downtown 	<ul style="list-style-type: none"> • Comprehensive Homeless plan/Camp2Home • Effectively spend Nearly 3x Funding Received • Development Roadmap (multidivisional)/ Proactive Housing Development Outreach 	<ul style="list-style-type: none"> • Award 6 Construction Project Contracts • Standiford / Briggsmore & 99 Interchange RFP Release • Neighborhood Traffic Calming Program • Adopt Active Transportation Plan 	<ul style="list-style-type: none"> • NPU Strategic Plan • Neighborhood Enforcement Concept and PD Blitz • Permitting Software Implementation • Permitting Efficiency Action Plan Implementation 	<ul style="list-style-type: none"> • General Plan Update • Hotel RFQ/RFP • Ag Mitigation Program • Comprehensive Housing Plan • South/West Modesto Plan



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STRATEGIC PLAN AND THE DEPARTMENT



DEPARTMENT PROGRAMS AND THE STRATEGIC PLAN

- Quality of Life: Engage partners across the community to ensure the safety, resilience, and attractiveness of Modesto
 - Increase pride in Modesto's diverse neighborhoods and business districts
 - Develop a comprehensive housing and homelessness action plan.
 - Provide safe, efficient, and reliable infrastructure
 - Economic Vitality: Retain and attract residential, commercial, and industrial development to meet the community's needs today and for the next generation.
 - Drive the success of a vibrant and economically sustainable business climate.
 - Make downtown Modesto a regional destination.
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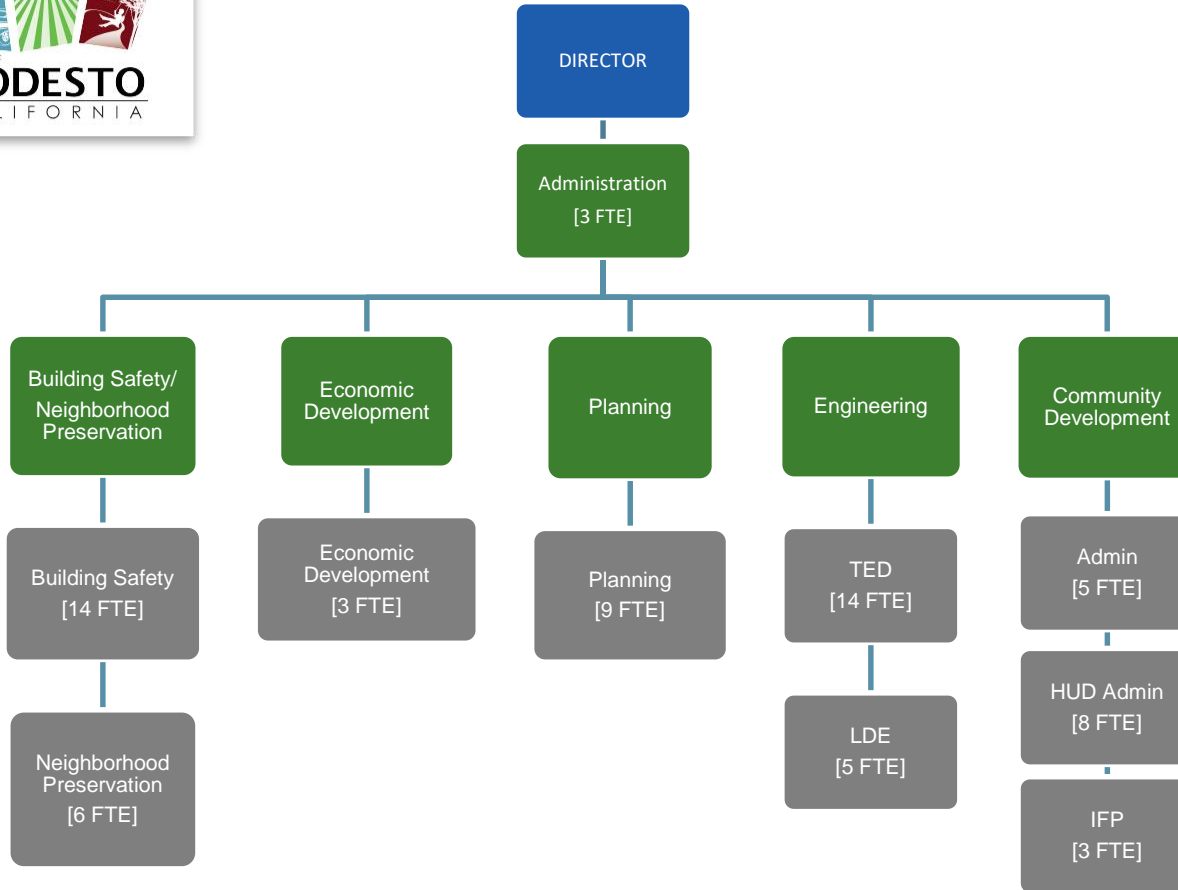


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ORG CHART AND DEPARTMENT STAFFING

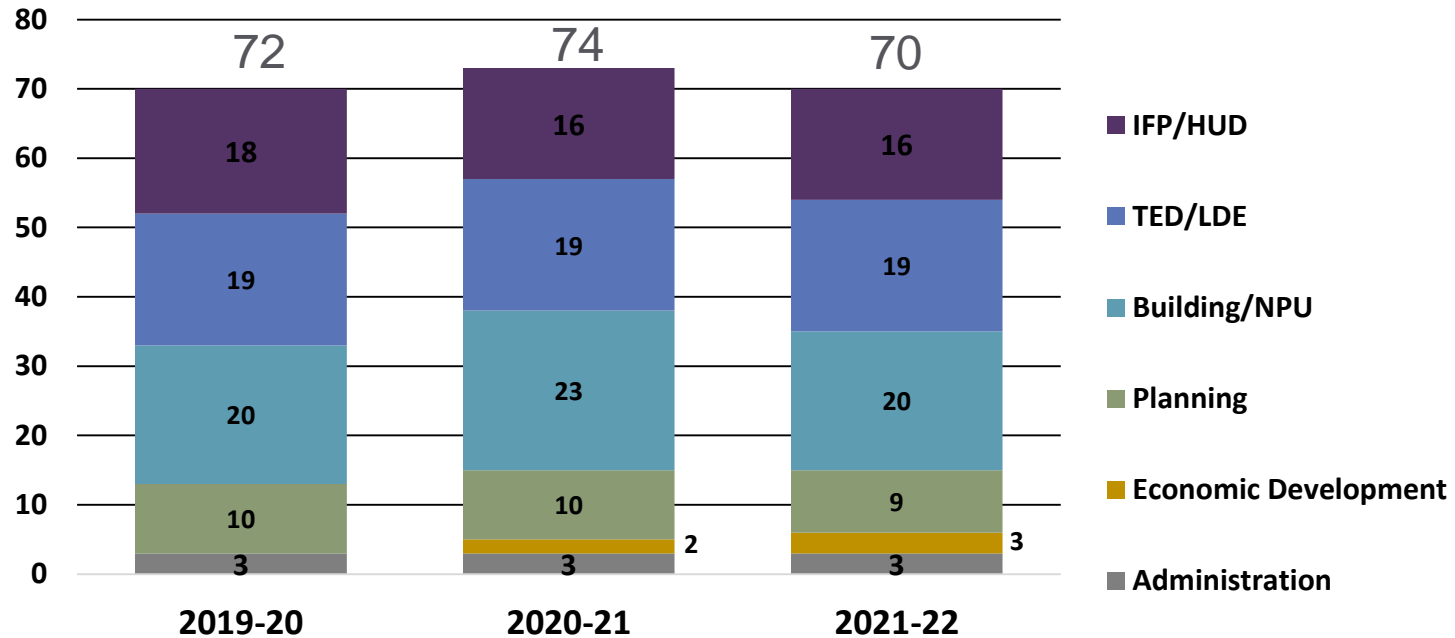


Review of Service Areas





FTE/Division





DEPARTMENTAL EXPENDITURES & REVENUES

Community & Economic Development



DEPARTMENT EXPENDITURE & REVENUE BUDGET

General Fund

Category	FY 18/19 (Actuals)	FY 19/20 (Actuals)	FY 20/21 (Budget)	FY 21/22 (Proposed)
Expense	\$5,979,797	\$6,346,238	\$6,179,973	\$6,760,389
Revenues	\$2,891,333	\$2,724,107	\$3,294,205	\$3,316,484
Variance	\$3,088,464	\$3,622,131	\$2,885,768	\$3,443,905

Count	FY 18/19 (Actuals)	FY 19/20 (Actuals)	FY 20/21 (Budget)	FY 21/22 (Proposed)
Full-Time Employees	83	72	74	70



EXPENSE OUTLOOK

Non-General Fund

Non General Fund EXPENSES	FY 18/19 (Actuals)	FY 19/20 (Actuals)	FY 20/21 (Budget)	FY 21/22 (Proposed)
HUD Grants	\$ 1,565,756	\$ 1,893,329	\$ 1,538,194	\$ 1,196,500
Community Development Adm.	\$ 1,449,309	\$ 1,520,210	\$ 2,351,421	\$ 2,382,948
Community Facilities Districts	\$ 5,033,206	\$ 4,031,326	\$ 5,447,608	\$ 5,472,230
Capital Facilities Fees	\$ 87,478	\$ 88,144	\$ 75,167	\$ 78,724
Landscape Assessments	\$ 53,754	\$ 75,228	\$ 64,370	\$ 61,919
Total	\$ 8,189,503	\$ 7,608,237	\$ 9,476,760	\$ 9,192,321



OVERVIEW OF DEPARTMENT REVENUE

Non-General Fund Divisions

Non General Fund REVENUE	FY 18/19 (Actuals)	FY 19/20 (Actuals)	FY 20/21 (Budget)	FY 21/22 (Proposed)
HUD Grants	\$ 2,269,955	\$ 2,678,279	\$ 1,915,890	\$ 1,686,479
Community Development Adm.	\$ 1,373,267	\$ 1,369,248	\$ 2,341,710	\$ 2,152,135
Community Facilities Districts	\$ 4,168,669	\$ 4,377,000	\$ 5,032,097	\$ 5,183,097
Capital Facilities Fees	\$ 56,470	\$ 100,000	\$ 80,000	\$ 80,000
Landscape Assessments	\$ 66,983	\$ 71,474	\$ 66,111	\$ 73,917
Total	\$ 7,935,344	\$ 8,596,001	\$ 9,435,808	\$ 9,175,628



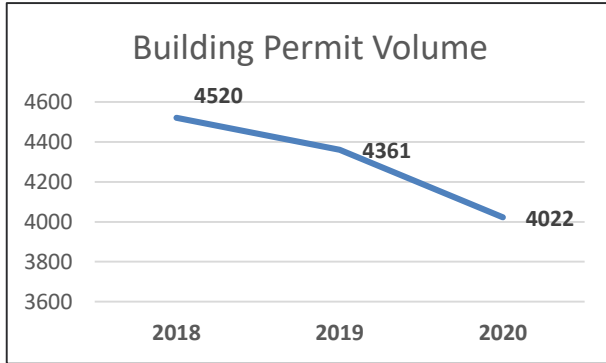
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KEY PERFORMANCE INDICATORS



CEDD Key Performance Indicators

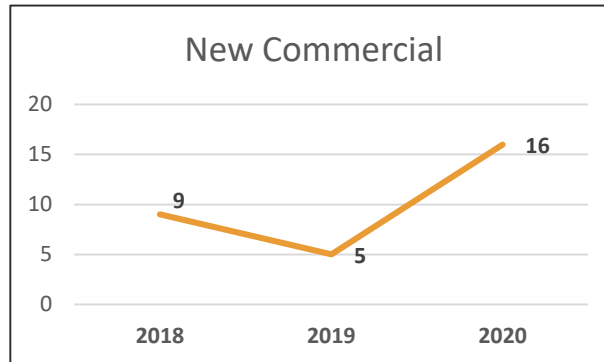
Building Permit Volume



Planning Application Volume



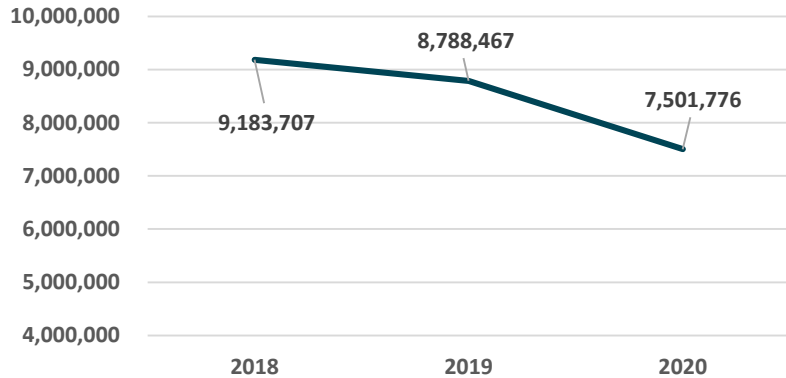
New Commercial



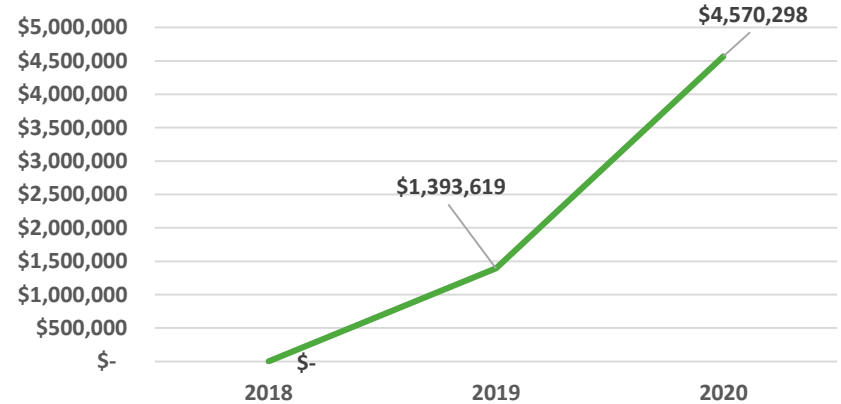


CEDD Key Performance Indicators

Measure L Dollars Spent



Cannabis Sales Tax Revenue





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REVIEW OF SUCCESSES



Review of Successes – Department Title

- General Plan Update
- Downtown Master Plan
- Hotel RFP
- Economic Development Strategy
- Homelessness Plan
- Permitting Efficiency Action Plan
- Permitting Software Implementation





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DEPARTMENTAL CHALLENGES



Departmental Challenges Ahead

- Staffing levels
 - Locally significant Economic Development projects
 - Setting Expectations
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DEPARTMENTAL OPPORTUNITIES



Departmental Opportunities to be Seized

- Stimulus Funding Opportunities
 - Broad Attention and Economic Development Energy
 - General Plan
 - Downtown Master Plan
 - Good conditions to build and expand
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