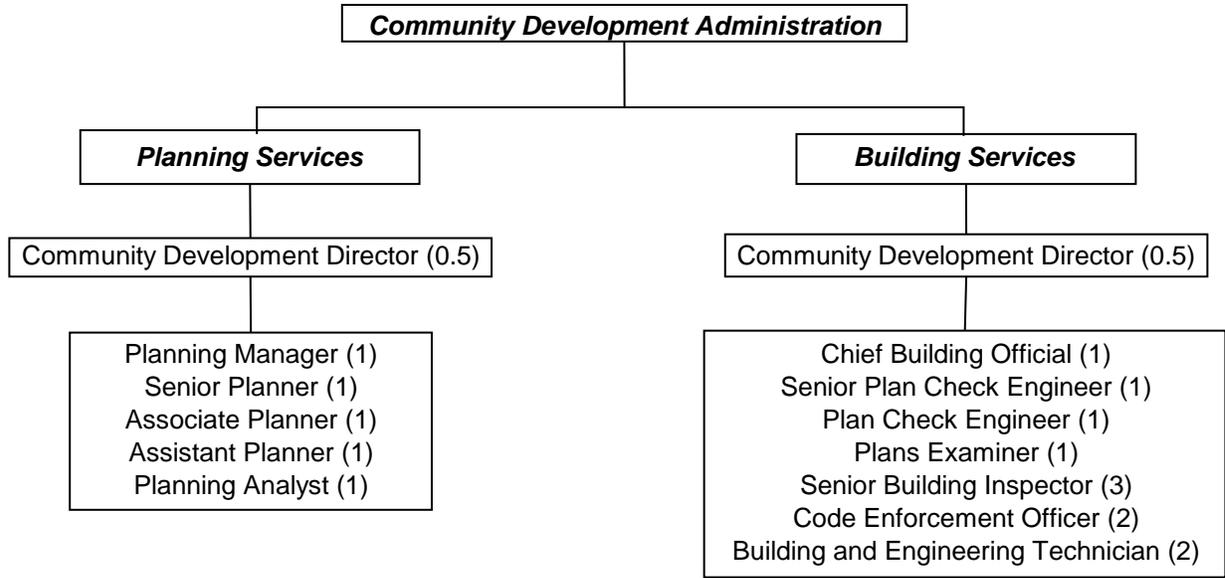


COMMUNITY DEVELOPMENT

Mission Statement: *The Community Development Department is committed to enhancing the quality of life of the City's residents, businesses and visitors, and to promote a safe, well-designed, physically integrated, livable and prosperous community.*

COMMUNITY DEVELOPMENT
Adopted Budget - FY 2015-16



SUMMARY OF PERSONNEL
Adopted Budget - FY 2015-16

COMMUNITY DEVELOPMENT

Planning Services

0.50	Community Development Director
1.00	Planning Manager
1.00	Senior Planner
1.00	Associate Planner
1.00	Assistant Planner
<u>1.00</u>	Planning Analyst
5.50	

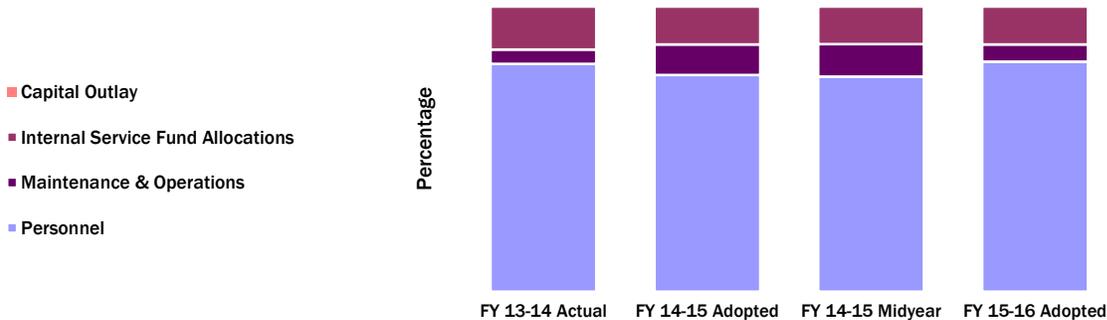
Building Services

0.50	Community Development Director
1.00	Chief Building Official
1.00	Senior Plan Check Engineer
1.00	Plan Check Engineer
1.00	Plans Examiner
3.00	Senior Building Inspector
2.00	Code Enforcement Officer
<u>2.00</u>	Building and Engineering Technician
11.50	

TOTAL PERSONNEL: 17.00

COMMUNITY DEVELOPMENT

<i>Operating Expenses</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	1,838,078	1,980,346	2,371,295	2,505,841	134,546	6%
Maintenance & Operations	115,237	280,032	358,299	188,532	(169,767)	(47%)
Internal Service Fund Allocations	347,726	347,726	414,946	414,946	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	2,301,041	2,608,104	3,144,540	3,109,319	(35,221)	(1%)



<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	2,301,041	2,608,104	3,144,540	3,109,319	(35,221)	(1%)
TOTAL	2,301,041	2,608,104	3,144,540	3,109,319	(35,221)	(1%)

COMMUNITY DEVELOPMENT PLANNING SERVICES

Purpose: The Planning Services Division administers the City's long-range and current planning programs, as guided by the City's adopted General Plan and Zoning Ordinance to provide for the types and mix of land uses necessary to serve the needs of existing and future residents, to ensure that projects are developed to achieve a high level of quality, to improve the livability of neighborhoods, and to enhance the economic health of the community. Specific programs of the division include:

- Development review to permit property owners to make improvements to property in conformance with the General Plan and Zoning Ordinance;
- Updating the General Plan and Zoning Ordinance to meet the changing land use and development needs of the community; and
- Administration of the City's Historic Preservation Program to assist property owners who submit applications to designate their own properties as historic landmarks and/or historic districts, and to safeguard the City's heritage, identity, and visual character.

<i>Operating Expenses</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	581,028	623,641	823,722	890,455	66,733	8%
Maintenance & Operations	35,608	47,378	91,194	47,378	(43,816)	(48%)
Internal Service Fund Allocations	112,224	112,224	126,135	126,135	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	728,860	783,243	1,041,051	1,063,968	22,917	2%

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	728,860	783,243	1,041,051	1,063,968	22,917	2%
TOTAL	728,860	783,243	1,041,051	1,063,968	22,917	2%

COMMUNITY DEVELOPMENT BUILDING SERVICES

Purpose: The Building Services Division of the Community Development Department is charged with the plan checking, permitting, and inspection of all private construction within the City. The Building Services Division is also in charge of code enforcement of the City's Municipal Code. These tasks are accomplished using both active and interactive methods, with the goal of constantly improving the safety and livability of our neighborhoods. The tide of construction activity in the City rises and falls in an ongoing cycle. The Building Services Division staff is committed to the mission of providing efficient, cost-conscious service to all areas of operation. The Building Services Division is dedicated to supporting the City's mission, core values, and strategic plan goals.

<i>Operating Expenses</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
Personnel	1,257,050	1,356,705	1,547,573	1,615,386	67,813	4%
Maintenance & Operations	79,629	232,654	267,105	141,154	(125,951)	(47%)
Internal Service Fund Allocations	235,502	235,502	288,811	288,811	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	1,572,181	1,824,861	2,103,489	2,045,351	(58,138)	(3%)

<i>Funding Sources</i>	FY 13-14 Actual	FY 14-15 Adopted	FY 14-15 Midyear	FY 15-16 Adopted	Increase/ Decrease	
General Fund	1,572,181	1,824,861	2,103,489	2,045,351	(58,138)	(3%)
TOTAL	1,572,181	1,824,861	2,103,489	2,045,351	(58,138)	(3%)

COMMUNITY DEVELOPMENT

Core Service Activities

Adopted	FY 2014-15	(59%)	Total Staff Hours:	18,220
Adopted	FY 2015-16	(65%)	Total Staff Hours:	22,984

Planning Services

- Respond to approximately 3,100 public counter information inquiries and 2,500 phone calls about zoning, the General Plan, projects and planning applications.
- Issue 30 administrative decisions on 2-3 unit residential applications, with 100% completed within 45 days.
- Render an administrative decision for 12 modifications (administrative variances) within 21 days of submittal of an application.
- Complete the processing of 20 applications requiring approval of the Planning Commission, Harbor Commission, Preservation Commission, and City Council.
- Complete 1 zoning amendment.
- Conduct 60 final inspections for development projects within 48 hours of the request for inspection.
- Perform 365 reviews of development plans submitted for plan check, 330 (90%) completed within 3 weeks and 35 (10%) completed within 6 weeks.
- Complete processing of 2 new entertainment permits and renewals of 21 permits.
- Complete 30 massage business and practitioner registrations and renewals.

Building Services

- Complete an average of 70 counter requests daily for a total of 16,380.
- Perform 6,800 annual Building Services Division inspections within 48 hours.
- Issue 2,600 building permits.
- Complete 1,100 Building Services Division plan checks.
- Provide 600 Residential Building Reports within 3 business days.
- Issue 50 Stop Work orders for construction being performed without a permit.
- Perform 200 business license investigations related to businesses with expired business licenses and businesses operating without a license.
- Resolve 15 administrative issues.

COMMUNITY DEVELOPMENT

Key Projects and Assignments

Adopted	FY 2014-15	(24%)	Total Staff Hours:	7,613
Adopted	FY 2015-16	(20%)	Total Staff Hours:	7,072

Planning Services

	Hours
• Continue to coordinate and actively participate in all aspects of the Waterfront Revitalization including land use, permitting, environmental review, design review, and Coastal Commission coordination through June 2016.	1,980
• Complete building assessment and security improvements at City facilities by September 2015.	400
• Provide assistance and actively participate in all land use and urban design aspects of Riviera Village and Artesia Boulevard Corridor revitalization by June 2016.	500
• Complete zoning amendments required by the adopted Housing Element of the General Plan by September 2015.	500
• Coordinate and participate in Vitality City projects by June 2016.	300

Building Services

• Perform comprehensive review of all existing codes and schedule adoption of new codes with local amendments by September 2015.	750
• Train staff in enforcement of new code by December 2015.	292
• Provide community education and training on the new Building Code requirements by December 2015.	250
• Coordinate and participate in permitting and design review of Waterfront Revitalization by June 2016.	500
• Continue construction and permit assistance for construction of a third Marine Avenue hotel, the Shade Hotel, and South Bay Galleria by June 2016.	1,000
• Update MUNIS property data file by attaching existing historical data by June 2016.	500
• Complete staff work to assist with the update of the City's webpage by June 2016.	100

COMMUNITY DEVELOPMENT

Customer Service and Referrals

Adopted	FY 2014-15	(17%)	Total Staff Hours:	5,367
Adopted	FY 2015-16	(15%)	Total Staff Hours:	5,304

Planning Services

- Continue expediting plan check for projects involving additions of 500 square feet or less by implementing a policy for a 3-day turnaround for such projects.
- Respond to a minimum of 90 City Council referrals annually.
- Monitor and track resident requests, complaints, and feedback (averaging approximately 400+ per year) through internal files and via the online Comcate "Customer Service Center" software system.
- Schedule and conduct annual departmental review and discussion of telephone and counter protocol and procedures, as well as customer service standards and expectations.

Building Services

- Respond to a minimum of 90 City Council referrals.
- Monitor and track resident requests, complaints, and feedback (averaging approximately 400+ per year) through internal files and via the online Comcate "Customer Service Center" software system.
- Maintain and update departmental procedure manuals.
- Provide staff access to continuing education seminars and certifications at a minimum 2 classes or certifications per employee.
- Schedule and conduct an annual departmental review and discussion of telephone and counter protocol and procedures, as well as customer service standards and expectations.
- Respond to approximately 250 inquiries at the counter regarding Code Enforcement operations and ordinances.
- Respond to approximately 2,500 phone inquiries about Code Enforcement related issues.

COMMUNITY DEVELOPMENT

Selected Performance Measures

<i>Planning Services</i>	<i>Estimated FY 2014-15</i>	<i>Adopted FY 2015-16</i>
Process major development projects requiring land use approvals and environmental review	3	5
Render administrative decisions for 2-3 unit condominiums, Modifications, Temporary Use Permits, and Administrative Use Permits	90	100
Perform plan check review	350	360
Provide over-the-counter consultation to residents regarding zoning and land use	3,000	3,100

<i>Building Services</i>	<i>Estimated FY14-15</i>	<i>Adopted FY 15-16</i>
Issue building permits	2,500	2,600
Conduct building inspections	6,700	6,800
Perform plan check review	1,000	1,100
Respond to and investigate reported code violations	500	525