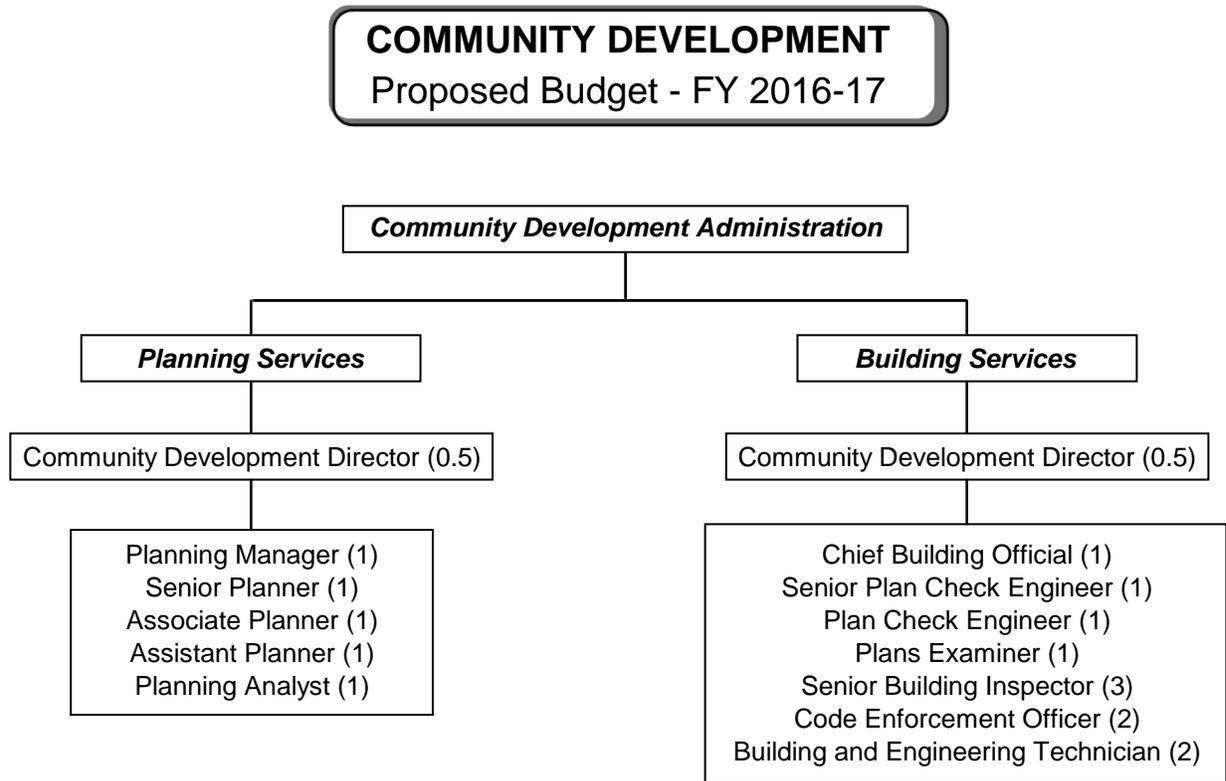


COMMUNITY DEVELOPMENT

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.*



SUMMARY OF PERSONNEL
Proposed Budget - FY 2016-17

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
1.00	Planning Analyst
<u>5.50</u>	

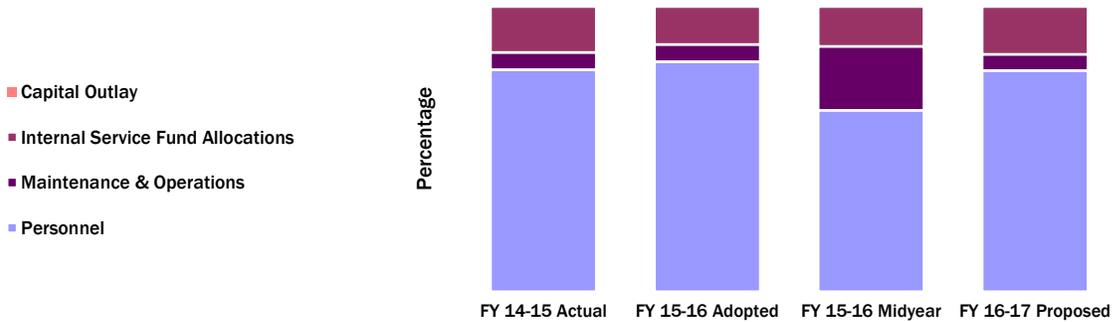
Building Services

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
2.00	Building and Engineering Technician
<u>11.50</u>	

TOTAL PERSONNEL: 17.00

COMMUNITY DEVELOPMENT

<i>Operating Expenses</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Personnel	2,007,584	2,505,841	2,505,841	2,556,487	50,646	2%
Maintenance & Operations	154,938	188,532	881,438	188,532	(692,906)	(79%)
Internal Service Fund Allocations	414,946	414,946	552,886	552,886	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	2,577,468	3,109,319	3,940,165	3,297,905	(642,260)	(16%)



<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
General Fund	2,577,468	3,109,319	3,940,165	3,297,905	(642,260)	(16%)
TOTAL	2,577,468	3,109,319	3,940,165	3,297,905	(642,260)	(16%)

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 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Personnel	699,134	890,455	890,455	908,266	17,811	2%
Maintenance & Operations	77,418	47,378	560,553	47,378	(513,175)	(92%)
Internal Service Fund Allocations	126,135	126,135	150,835	150,835	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	902,687	1,063,968	1,601,843	1,106,479	(495,364)	(31%)

<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
General Fund	902,687	1,063,968	1,601,843	1,106,479	(495,364)	(31%)
TOTAL	902,687	1,063,968	1,601,843	1,106,479	(495,364)	(31%)

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 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
Personnel	1,308,450	1,615,386	1,615,386	1,648,221	32,835	2%
Maintenance & Operations	77,520	141,154	320,885	141,154	(179,731)	(56%)
Internal Service Fund Allocations	288,811	288,811	402,051	402,051	-	0%
Capital Outlay	-	-	-	-	-	0%
TOTAL	1,674,781	2,045,351	2,338,322	2,191,426	(146,896)	(6%)

<i>Funding Sources</i>	FY 14-15 Actual	FY 15-16 Adopted	FY 15-16 Midyear	FY 16-17 Proposed	Increase/ Decrease	
General Fund	1,674,781	2,045,351	2,338,322	2,191,426	(146,896)	(6%)
TOTAL	1,674,781	2,045,351	2,338,322	2,191,426	(146,896)	(6%)

COMMUNITY DEVELOPMENT

Core Service Activities

Adopted FY 2015-16 (65%) Total Staff Hours: 22,984

Proposed FY 2016-17 (75%) Total Staff Hours: 22,984

Planning Services

- Respond to approximately 4,500 public counter information inquiries and 6,000 phone calls about zoning, the General Plan, projects and planning applications.
- Issue 45 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 25 applications requiring approval of the Planning Commission, Harbor Commission, Preservation Commission, and City Council.
- Complete 2 zoning amendments.
- Conduct 85 final inspections for development projects within 48 hours of the request for inspection.
- Perform 375 reviews of development plans submitted for plan check, 300 (80%) completed within 4 weeks and 75 (20%) completed within 6 weeks.
- Complete processing of 2 new entertainment permits and renewals of 21 permits.
- Complete 25 massage business renewals and registrations.

Building Services

- Complete an average of 70 counter requests daily for a total of 16,380.
- Perform 8,000 annual Building Services Division inspections within 48 hours.
- Issue 3,000 building permits.
- Complete 2,000 Building Services Division plan checks.
- Provide 1,000 Residential Building Reports within 3 business days.
- Issue 50 Stop Work Orders for construction being performed without a permit.
- Perform 225 business license investigations related to businesses with expired business licenses and businesses operating without a license.
- Resolve 20 administrative issues.

COMMUNITY DEVELOPMENT

Key Projects and Assignments

Adopted FY 2015-16 (20%) Total Staff Hours: 7,072
Proposed FY 2016-17 (20%) Total Staff Hours: 7,072

<i>Planning Services</i>	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 2017.	1,500
• Coordinate and process the Galleria Redevelopment Project including environmental review and public hearings through December 2016.	1,200
• Provide assistance and actively participate in all land use and urban design aspects of Riviera Village and Artesia Boulevard Corridor revitalization through June 2017.	172
• Complete zoning amendments required by the adopted Housing Element of the General Plan by March 2017.	750
• Hire a consultant and launch on a community assessment and engagement process for updating the City's General Plan through December 2016.	1,000
• Provide staff support for the work of a Citizen's AES Task Force through December 2016.	200
• Present to the City Council for consideration options for further modification of parking requirements Citywide to help encourage economic development through December 2016.	300
• <i>Building Services</i>	
• Coordinate and participate in design review and permitting of Waterfront Revitalization through June 2017.	500
• Coordinate with the City Attorney's office to implement procedures for criminal prosecution of code enforcement cases through December 2016.	250
• Continue construction and permit assistance for construction of a third Marine Avenue hotel, the Shade Hotel, and South Bay Galleria through June 2017.	500
• Implement an action plan for the regulation and enforcement of short term rentals through December 2016.	500
• Implement measures to enable Code Enforcement officers to issue citations for violations of the Municipal Code by August 2016.	200

COMMUNITY DEVELOPMENT

Customer Service and Referrals

Adopted	FY 2015-16	(15%)	Total Staff Hours:	5,304
Proposed	FY 2016-17	(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 of 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>Actual FY 2014-15</i>	<i>Estimated FY 2015-16</i>	<i>Proposed FY 2016-17</i>
Process major development projects requiring land use approvals and environmental review	3	5	3
Render administrative decisions for 2-3 unit condominiums, Modifications, Temporary Use Permits, and Administrative Use Permits	90	100	105
Perform plan check review	350	360	375
Provide over-the-counter consultation to residents regarding zoning and land use	3,000	3,100	4,500

<i>Building Services</i>	<i>Actual FY 2014-15</i>	<i>Estimated FY 2015-16</i>	<i>Proposed FY 2016-17</i>
Issue building permits	2,500	2,600	3,000
Conduct building inspections	6,700	6,800	8,000
Perform plan check review	1,000	1,100	1,300
Respond to and investigate reported code violations	500	525	550