

Community Development Department

City Council Budget Study Session # 3
Police/Fire Conference Room
May 21, 2015



Presentation Overview:

- Department Overview
- Budget Highlights
- Important Trends
- Community Feedback
- Department Goals
- Performance Measures
- Division Summaries
 - Major Services
 - Changes in Service Delivery
 - Accomplishments



Mission Statement

To preserve and enhance the quality and harmony of our community's neighborhoods and commercial areas by providing superior building, planning, code enforcement, right-of-way and traffic engineering services



Department Overview

The Department consists of the following four divisions:

- Administration
- Planning
- Building & Safety
- Traffic Engineering



Budget Overview: Highlights

▶ **Expenditures**

- Historic Preservation Program (Administration)
- Plan Check Services (Building)
- Accela Automation (Building)
- Traffic Signal Maintenance (Traffic Engineering)

▶ **Revenues**

- 83% of expenses will be recovered for FY 14-15
- \$1M increase in program revenues for FY 15-16
- Department expenditures will be fully recovered for FY 15-16



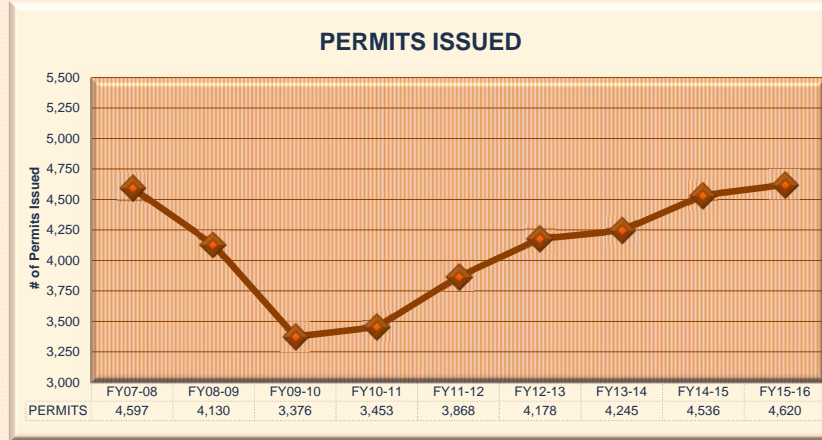
Important Trends

**Revenue Increases (Actuals)
Summary : 2010-2015**

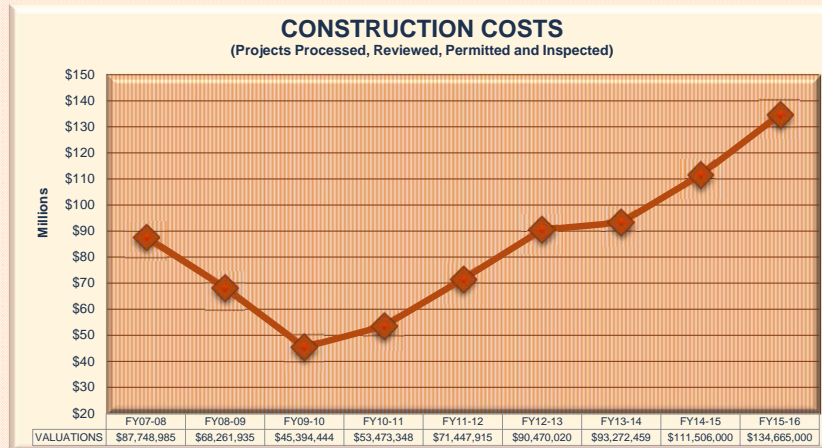
Revenue Increases (Actuals) Summary : 2010-2015				
2010 vs. 2011	2011 vs. 2012	2012 vs. 2013	2013 vs. 2014	2010 vs. 2015
20.9 %	12.7%	8.4%	22.5%	85.0%



Important Trends



Important Trends



Community Feedback

Administration
<ul style="list-style-type: none"> • Widespread support for limiting Downtown store sizes (ULI) • Increased funding should go to Non-car infrastructure (Mobility Plan)
Planning
<ul style="list-style-type: none"> • Top budget and staffing priority • Need for more Downtown parking (7 in 10 residents) – (ULI)
Building - Code Enforcement
<ul style="list-style-type: none"> • Top budget and staffing priority
Traffic Engineering
<ul style="list-style-type: none"> • Congestion issues (29% of respondents) • Need for more Downtown parking (7 in 10 residents) • Increased funding should go towards Traffic Engineering



Department Goals

Primary Goals for FY 15-16:

- ▶ Implement various recommendations by the Urban Land Institute
- ▶ Adopt/Implement City's Historic Preservation program
- ▶ Complete and adopt the Mobility Plan
- ▶ Launch the Accela Automation permitting system
- ▶ Proactively work with residents and the construction community
- ▶ Initiate an update to the Downtown Parking Management Plan
- ▶ Initiate projects in the City Council's Strategic Plan



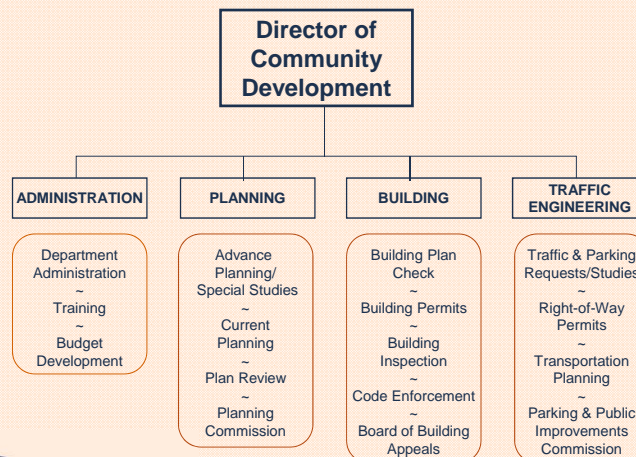
Performance Measures

► Efficiency & Customer Service

1. Planning applications reviewed for completeness within 30 days of submittal
2. Plan Checks performed within six (6) weeks
3. Performed building Inspections by next business day
4. Resolve Code Enforcement cases within a timely manner
5. Process parking and traffic requests within 30 days



City of Manhattan Beach Community Development Department



Administration

Major Services:

- ▶ Department Support
- ▶ Budget Management
- ▶ Departmental Training and Development
- ▶ Special Projects
- ▶ Support for Economic Development Partnerships



Administration

Major Change in Service Delivery:

- ▶ Position Change
 - Transfer of the Senior Management Analyst position from Traffic Engineering Division to Administration
 - Position focuses on Special Projects:
 - Mobility Plan
 - Urban Land Institute recommendations
 - Downtown Specific Plan



Administration

Major Accomplishments of FY 14-15:

- ▶ Urban Land Institute week-long Downtown Visioning Charrette
- ▶ Department staff involvement in MBFIT activities
- ▶ Completed first full draft of the Mobility Plan



Planning

Major Services:

- ▶ Advance Planning
- ▶ Current Planning
- ▶ Plan Review
- ▶ Planning Commission
- ▶ Historic Preservation Commission



Planning

Major Accomplishments of FY 14-15:

- ▶ Historic Preservation and Mills Act Property Tax Incentives Program
- ▶ Manhattan Village Shopping Center Project
- ▶ Housing Element Zoning Code and related Local Coastal Program Amendments
- ▶ Coastal Commission coordination



Planning

Major Change in Service Delivery:

- ▶ Funding added to support new Historic Preservation Program
- ▶ Additions include:
 - Consultant
 - Administrative support
 - Historic Preservation Commission



Building & Safety

Major Services:

- ▶ Building Plan Check
- ▶ Building Permits
- ▶ Building Inspection
- ▶ Board of Building Appeals



Building & Safety

Major Change in Service Delivery:

- ▶ Accela Automation
 - Targeted for completion
 - Web-based system will significantly enhance overall customer service
- ▶ Plan Check Engineer
 - In 2012, the Principal Plan Check Engineer position was eliminated
 - Proposal to restore with a Plan Check Engineer
 - 5-year sustained increase in building activity
 - Restoration of this position will allow for more in-house expedited plan check services



Building & Safety

Major Accomplishments of FY 14-15:

- ▶ Initiated Accela Automation to streamline permit processing
- ▶ Processed and permitted new key tenants
- ▶ Performed community outreach and education on the California Building Codes and construction rules
- ▶ Formally documented all permitting procedures for counter staff
- ▶ Supported the on-going demand of Public Records Requests



Code Enforcement

Major Services:

- ▶ Respond to Code Violations
- ▶ Residential Construction Meetings (RCO Program)
- ▶ Enforce Codes Related to Environmental Programs
- ▶ Conduct Multiple Day Inspections



Code Enforcement

Major Accomplishments of FY 14-15:

- ▶ Implemented amended Construction Rules
- ▶ Performed community outreach and education to the construction community
- ▶ Reduced the number of construction related complaints
- ▶ Acknowledged and confirmed complaints received within one business day, and conducted timely initial inspections
- ▶ Proactively assisted residents and builders



Traffic Engineering

Major Services:

- ▶ Traffic & Parking Requests
- ▶ Right-of-Way Permits
- ▶ Transportation Planning / Studies
- ▶ Parking & Public Improvements Commission



Traffic Engineering

Major Change in Service Delivery:

- ▶ Senior Management Analyst
 - The Division's Senior Management Analyst position transferred to Administration



Traffic Engineering

Major Accomplishments of FY 14-15:

- ▶ Completed design of two Safe Routes to School projects and two Highway Safety Grant projects
- ▶ Designed and completed installation of new bike lanes on Rosecrans Avenue
- ▶ Completed and approved a multi-jurisdictional Mini-Bike Corral Plan
- ▶ Increased efficiency in completing traffic requests from an average of 16 days to 6 days.

