

CITY OF TEMPLE CITY

ANNUAL BUDGET

FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: COMMUNITY DEVELOPMENT

PROGRAM: PLANNING

ACCOUNT NO: 01-930-53

DESCRIPTION

The Planning Program encompasses the City's General Plan, Downtown Specific Plan and city-wide zoning and subdivision administration. The Planning staff conducts research, completes surveys, compiles data and devises mechanisms to address development issues. The staff drafts development standards, writes ordinances and creates programs to help ensure development which is consistent with the character and nature of the community. Several functions within the Planning Program support commercial revitalization and redevelopment activities. The Planning Program encourages the attraction of new businesses and the maintenance of high-quality business districts as well as quality residential neighborhoods. The Planning staff also administers the Community Development Block Grant Funds which may be used for a variety of eligible programs based upon HUD guidelines.

The Planning program monitors, administers and implements regional mandates, guidelines and programs relative to Air Quality Management, Congestion Management and Regional Comprehensive Planning. City staff may serve as the liaison to regional agencies so as to better ensure the quality of life within the community. Planning activities are coordinated with Building/Safety and Public Works functions. The Planning staff also works in conjunction with Code Enforcement to resolve land use, zoning and building violations.

The Planning staff serve as technical advisors to the Planning Commission, City Council and Redevelopment Agency. From time to time, the staff also provides support for special-purpose committees.

FUNCTIONS

1. Cheerfully and professionally greet and receive visitors to City Hall and properly rout the City's incoming telephone calls. Provide planning and zoning information to the public over the phone and at the public counter;
2. Evaluate development proposals and schedule items for public hearings;
3. Conduct staff review of development proposals and write staff reports for Planning Commission and City Council consideration;
4. Review business license applications and issue permits;
5. Inventory land uses and maintain current land use maps;
6. Assist in resolving various code enforcement violations;
7. Draft and maintain resolutions documenting the disposition of various applications for subdivisions, conditional use permits, variances, General Plan amendments, zone changes, etc.;
8. Maintain current property information by address and case number;
9. Continue to provide cross-training among related functions so as to maximize the benefit of existing staff and provide better service to the public;
10. Continue to expand computer capabilities so as to improve productivity, record keeping and customer service;
11. Coordinate the review of all development proposals with Public Works and Building and Safety to streamline the process and ensure quality development;
12. Continue to retain and attract quality businesses to the community which will improve and enhance the economic base of the City; and
13. Facilitate the development of commercial projects at available sites.

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SUMMARY OF EXPENDITURES

	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 09-10 ESTIMATED	FY 10-11 BUDGET
PERSONNEL	342,588	357,770	348,270	383,810
OPERATING EXPENSES	205,621	257,940	247,390	112,440
TOTAL	548,209	615,710	595,660	496,250

FUNDING SOURCE

General Fund 496,250

(Temple City Redevelopment Agency will reimburse the City \$34,700 of Community Development Manager, \$12,090 of Community Development Secretary and \$6,420 of Community Development Director salaries and benefits for CRA administrative costs.)

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DIVISION: COMMUNITY DEVELOPMENT

PROGRAM: PLANNING

ACCOUNT NO: 01-930-53

PERSONNEL SUMMARY

FULL TIME POSITIONS

Community Development Director	0.250
Community Development Manager	0.700
Secretary	0.750
Associate Planner	1.500
Receptionist	0.900
TOTAL	4.100

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4117 (Community Development Director) increased by \$23,750 due to the approved creation of this position on June 29, 2010.

Account 4150 (Overtime) decreased by \$3,000 due to Associate Planners not attending all Planning Commission meetings.

Account 4161 (Part Time) decreased by \$3,000 based on receptionist lunch will be covered by internal staff.

Account 4190 (Allocated Benefits) increased by \$5,610 due to benefits for a new Community Development Director.

Account 4231 (Private/Special Contract Services) was reduced by \$72,000 due to a one-time expenditure with Buxton Company in FY 2009-10.

Account 4415 (Vehicle Operations) decreased by \$1,000 due to lower anticipated vehicle maintenance costs in FY 2010-11.

Account 4420 (Fares & Subsistence) decreased by \$3,190 which will allow an allocation of \$1,550 to each Commissioner plus the Community Development Manager and Planning Associate.

Account 4445 (Printing) increased by \$3,200 due to the transfer from the Purchasing Department for copier usage.

Account 4465 (Special Department Supplies) increased by \$1,000 due to anticipated increase expenditures in FY 2010-11.

Account 4470 (Legal Advertising) increased by \$2,750 due to anticipated increase in legal notices in FY 2010-11.

Account 4530 (Special Equipment Maintenance) decreased by \$1,550 due to the approved elimination of business license software maintenance effective January 1, 2011.

Account 4650 (Façade Improvement) decreased by \$75,000 due to budget cuts.

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FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: COMMUNITY DEVELOPMENT

PROGRAM: BUILDING

ACCOUNT NO: 01-930-54

DESCRIPTION

As part of the Community Development Department, Building and Safety services include building plan check and inspection services for the community. City Building/Hsg Asst provides assistance at the public counter, issues various permits, answers phone inquiries, schedules inspections, tracks submitted plans and collects appropriate fees.

Construction projects are forwarded to Los Angeles County for plan checking. A City Building Inspector conducts all field inspections and performs some plan checks over the counter.

Building and Safety services also encompasses the coordination of required public improvements in conjunction with private improvements at development sites.

FUNCTIONS

1. Provide direct building services to the public over the phone and at the public counter;
2. Track submitted building plans through the plan check process;
3. Provide one-day inspection services for all on-going construction activity;
4. Continue the process of identifying expired permits so that appropriate follow-up can be made; and
5. Continue to closely scrutinize plan check and inspection costs and implement cost saving measures where possible.

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DIVISION: COMMUNITY DEVELOPMENT

PROGRAM: BUILDING

ACCOUNT NO: 01-930-54

SUMMARY OF EXPENDITURES

	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 09-10 ESTIMATED	FY 10-11 BUDGET
PERSONNEL	158,274	173,810	168,810	187,670
OPERATING EXPENSES	73,164	141,370	198,950	171,000
TOTAL	231,438	315,180	367,760	358,670

FUNDING SOURCE

General Fund 358,670

(Building plan check and permit fees totally offset the cost of building and construction-related services)

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FY 2010-2011

DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: COMMUNITY DEVELOPMENT

PROGRAM: BUILDING

ACCOUNT NO: 01-930-54

PERSONNEL SUMMARY

FULL TIME POSITIONS

Community Development Director	0.150
Community Development Manager	0.150
Building/Housing Assistant	0.850
Building Inspector	0.800
TOTAL	1.950

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4117 (Community Development Director) increased by \$14,250 due to approved creation of this position on June 29, 2010.

Account 4161 (Part time) decreased by \$7,500 due to Building/Housing Asst coverage will be made with internal staff.

Account 4190 (Allocated Benefits) increased by \$4,000 due to benefits for a new approved position of a Community Development Director.

Account 4213 (LACO Bldg & Safety) increased by \$52,880 and Account 4231 (Private/Special Contract Services) decreased by \$39,500 due to more anticipated plan checks performed by the County. Expenditures are offset by revenues for plan check fees.

Account 4217 (LACO-Industrial Waste) increased by \$17,000 based on expected expenditures in FY 2010-11. Expenditures are offset by revenues received from the County for industrial waste fees.

Account 4415 (Vehicle Operations) decreased by \$500 due to anticipated lower maintenance costs in FY 2010-11.

Account 4440 (Telephone) decreased by \$50 based on actual cell phone service cost for the Building Inspector.

Account 4465 (Special Department Supplies) decreased by \$200 due to anticipated expenditures in FY 2010-11.

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DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: COMMUNITY DEVELOPMENT

PROGRAM: HOUSING

ACCOUNT NO: 01-930-55

DESCRIPTION

The Housing Program consists of creating, formulating and implementing programs to preserve and improve the City's housing stock. Utilizing the 20% Redevelopment Agency set-aside funds and the Community Development Block Grant Federal funds, this program currently provides an owner-occupied housing rehabilitation program. The program offers low-interest deferred loans and modest grants to improve the City's housing stock. One of the program objectives is to support the City's Code Enforcement efforts in preserving and enhancing the City's residential neighborhoods. The Program is operated in close coordination with other activities within the Community Development Department, such as Planning and Building as well as Code Enforcement. Both services are marketed in part through the City's Senior Services Program and the Code Enforcement Program. The Programs have also been marketed through local realtors, lenders, businesses and various service clubs and community organizations so as to ensure a good level of participation.

The Housing Programs assist the City in complying with State and Regional housing requirements and serve as the Housing component for the Redevelopment Agency.

FUNCTIONS

1. Continue to expand the current level of operation so as to accommodate more eligible homeowners and disabled heads of households and improve the level of service by shortening the response time;
2. Maintain a system of documentation and record keeping so as to ensure compliance with State and Federal housing requirements;
3. Streamline operational procedures for screening applicants, reviewing eligibility, scheduling improvements and providing for proper inspections;
4. Continue to maintain a close working relationship with Code Enforcement, Building and Planning so as to maximize the benefit of the program in correcting code violations throughout the City;
5. Maintain a system of financial reporting which complies with the internal Finance Department requirements as well as State and Federal requirements for administering Redevelopment Agency and CDBG funds; and
6. Evaluate opportunities for expanding and/or altering the Housing Program so as to increase the benefit.

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PROGRAM: HOUSING

ACCOUNT NO: 01-930-55

SUMMARY OF EXPENDITURES

	FY 08-09 ACTUAL	FY 09-10 BUDGET	FY 09-10 ESTIMATED	FY 10-11 BUDGET
PERSONNEL	160,274	128,890	128,890	128,730
OPERATING EXPENSES	684,392	310,000	309,000	200,550
TOTAL	844,666	438,890	437,890	329,280

FUNDING SOURCE

General Fund 50,280

(Temple City Revopement Agency's Low & Moderate Housing Fund will reimburse the City \$13,880 of Community Development Manager salary and benefit and \$2,000 of operating expenditures for CRA administrative cost.)

CDBG 279,000

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DEPARTMENT: COMMUNITY DEVELOPMENT

DIVISION: COMMUNITY DEVELOPMENT

PROGRAM: HOUSING

ACCOUNT NO: 01-930-55

PERSONNEL SUMMARY

FULL TIME POSITIONS

Community Development Manager	0.150
Secretary	0.250
Building Inspector	0.200
Building/Housing Assistant	0.150
Associate Planner	0.500
Accountant	0.150
TOTAL	1.400

PART TIME POSITIONS

None

PROGRAM CHANGES

Account 4231 (Prv/Spc Contract Services) decreased by \$61,000; Account 4930 (Housing Rehab Loans) increased by \$23,000 and Account 4935 (Grant Expense) decreased by \$70,000 based on estimated CDBG allocations for FY 2010-11.

Account 4405 (Mileage Reimbursement) decreased by \$50 based on anticipated costs for FY 2010-11.

Account 4410 (Meeting Expense) decreased by \$200; Account 4445 (Printing) decreased by \$600; and Account 4465 (Special Department Supplies) decreased by \$600 due to the elimination of budget for FY 2010-11.