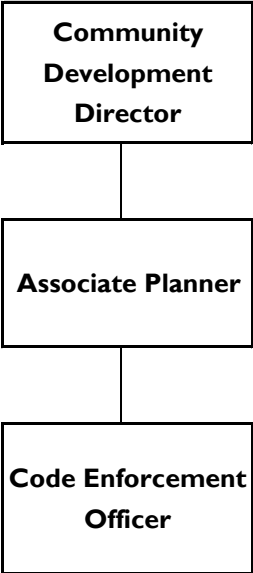

Community Development



**Department Staffing
Community Development**

General Fund Positions

	<u>FY 2012-13 ADOPTED</u>	<u>FY 2012-13 AMENDED</u>	<u>FY 2013-14 ADOPTED</u>	<u>FY 2014-15 ESTIMATED</u>
Community Development Director	0.30	0.30	0.30	0.30
Associate Planner	1.00	1.00	1.00	1.00
Code Enforcement Officer	1.00	1.00	1.00	1.00
Administrative Secretary/Permit Tech	1.00	0.90	0.00	0.00
	<u>3.30</u>	<u>3.20</u>	<u>2.30</u>	<u>2.30</u>

Other Funds Positions

Community Development Director	0.70	0.70	0.70	0.70
Associate Planner	0.00	0.00	0.00	0.00
Code Enforcement Officer	0.00	0.00	0.00	0.00
Administrative Secretary/Permit Tech	0.00	0.10	0.00	0.00
	<u>0.70</u>	<u>0.80</u>	<u>0.70</u>	<u>0.70</u>

TOTAL FTE:	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>3.00</u>
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Department Description and Functions

Community Development

Administration

Department Administration including, budgeting, purchasing, record keeping, employee performance reviews, and web site updates

Management and oversight of contracted personnel and vendors.

Development Committee support, agenda packet preparation, legal postings, and meeting minutes.

Air Quality Management District (AQMD) AB 2677 Subvention funds oversight and reporting.

Implementation of adopted Economic Development Plan goals, objectives, and tasks.

Implement Goal's and Policies of City's Housing Element and administer City's affordable housing programs and activities.

Building and Safety

Implement and Enforce conformance with State Laws relating to Structural, Fire, Health and Life Safety Requirements.

Building Code review, maintenance, adoption, and interpretation.

Plans examination and Plan Checking of Construction Documents.

Building Permit fee calculation, issuance and collection.

Construction Inspection of new structure and/or additional and alterations to existing structures.

Building activity monitoring and report generation for City, Sanitary District, School Districts and State of Calif.

Code Enforcement

The prevention, detection, investigation, and enforcement of laws and ordinances

Preparation of letters, issuance of Notice of Violation (NOV's) and Administrative Citations.

Code Enforcement Case log record keeping, maintenance, and report generation.

Routine Inspection and Enforcement of Water Quality Management Plans (WQMP's)

Periodic Inspection and Enforcement of National Pollution Discharge Elimination Systems (NPDES) Permittees

Administration, Inspection and Enforcement of Fats, Oils, and Grease (FOG) Program including Invoice and Permit generation.

Planning

Responsible for both Current and Advance Planning functions of the city.

Processes applications for Conditional Use Permits (CUP); Precise Plans (PP); Residential remodels; Temporary Use, Community Event, and Signage Permits.

General Plan Stewardship, Development Code Amendments, Rezones, Tract Maps, Preparation of Reports, Public Notices, Resolutions and Ordinances.

Environmental Review and compliance with California Environmental Quality Act (CEQA)

Performance Indicators
Community Development

Performance Measures	FY 2013-14 Target / Baseline	Vision Values	City Council / Management Goals / Objectives
<u>ADMINISTRATION METRICS:</u>			
Commercial Brokers/Property Owner Outreach	4	Family	Communication / Engagement
Number of Mosaic articles	4	Family	Communication / Engagement
% of "New" business licenses	0.03	Family	Create Proactive Economic Strategies
<u>BUILDING AND SAFETY METRICS:</u>			
Number of permits issued	415	Pride and Ownership	Maintain High Public Safety Levels
Number of plan checks performed	80	Security	Maintain High Public Safety Levels
Number of inspections conducted	1221	Security	Maintain High Public Safety Levels
Number of permits finalized	373	Pride and Ownership	Maintain Quality of Life
<u>CODE ENFORCEMENT METRICS:</u>			
Number of C.E. inspections performed	450	Pride and Ownership	Maintain Quality of Life
Number of C.E. cases opened	200	Pride and Ownership	Maintain High Public Safety Levels
% of C.E. cases receiving administrative citation	0.01	Opportunity	Maintain Quality of Life
% of C.E. cases initiated by citizen complaint	0.5	Family	Communication / Engagement
<u>PLANNING METRICS:</u>			
Number of Land Use approval processed	4	Security	Create Proactive Economic Strategies
Number of agenda reports prepared for CC/PC/DC/TSC	12	Pride and Ownership	Communication / Engagement
% of plan checks reviewed for zoning w/in 7 working days	100%	Pride and Ownership	Maintain High Public Safety Levels
% of DC minutes and resolutions prepare by next meeting	100%	Pride and Ownership	Maintain High Public Safety Levels

Performance Indicators
Community Development

The metrics selected for Community Development Department are common measurements used by other jurisdictions to measure their Community Development activity levels. By using similar benchmarks, decision makers and members of the public can quickly compare with surrounding communities using ratios such as a per capita or per household to determine performance levels. Additionally, many of these metrics are currently maintained in the course of business and do not represent extra burden on staff workload.

Performance Indicators
Community Development



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Community Development

Summary of Departmental Expenditures by Program:

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2012-13 Projected	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Projected	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Administration	\$ 148,784	\$ 107,560	\$ 104,010	\$ 105,500	\$ 74,590	-29.3%	\$ 79,250	6.2%
Building and Safety	115,736	148,520	148,420	173,400	109,600	-36.8%	108,030	-1.4%
Code Enforcement	99,067	121,420	120,620	94,800	83,690	-11.7%	89,920	7.4%
Planning	232,200	291,100	289,400	171,300	222,630	30.0%	145,190	-34.8%
Total Departmental Expenditures	\$ 595,787	\$ 668,600	\$ 662,450	\$ 545,000	\$ 490,510	-10.0%	\$ 422,390	-13.9%

Summary of Departmental Expenditures by Category:

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2012-13 Projected	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Projected	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 335,664	\$ 316,700	\$ 315,100	\$ 338,300	\$ 245,400	-27.5%	\$ 258,300	5.3%
Maintenance and Operations	260,123	351,900	347,350	206,700	245,110	18.6%	164,090	-33.1%
Capital Outlay/Improvements	-	-	-	-	-	0.0%	-	
Total Departmental Expenditures	\$ 595,787	\$ 668,600	\$ 662,450	\$ 545,000	\$ 490,510	-10.0%	\$ 422,390	-13.9%

DEPARTMENT: Community Development

Account Code: 001-510

PROGRAM: Administration

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 510: Community Development Intern. Due to financial constraints, these positions are unpaid.

Code 530: Provides for personnel overtime for support to the Development Committee.

Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

Code 600: Funds budgeted in this code include professional contract services for the following:
Economic Development Demographics

Code 620: Funds budgeted in this code include professional meetings and training for the following:
PDAOC/APA/OCEDWG

Code 621: Mileage reimbursement for travel to/from meetings and personnel training and seminars.

DEPARTMENT: Community Development

Account Code: 001-510

PROGRAM: Administration

Code 622: Funds budgeted in this code include professional memberships and dues for the following:

CALED
PDAOC
APA

Code 650: Office supplies for the Department.

Code 652: Postage

Code 653: Advertising

Code 654: Includes cost of printing stationery, letterhead, and miscellaneous printing charges.

Code 691: Communications

Code 738: Community Events

Code 739: Community Relations
Lunch with the Mayor program
Econ Development Sub-committee meetings

DEPARTMENT: Community Development

Account Code: 001-510

PROGRAM: Administration

Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.

Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.

Code 979: Funds budgeted in this code include this program's pro rata share of Vehicle Maintenance costs.

Code 980: Funds budgeted in this code include this program's pro rata share of Vehicle Replacement costs.

Code 981: Funds budgeted in this code include this program's pro rata share of Computer Maintenance costs.

DEPARTMENT: Community Development
PROGRAM: Administration

Account Code: 001-510

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 88,612	\$ 65,300	\$ 65,300	\$ 45,900	(29.7)	\$ 47,900	4.4
505.000	Salary Savings Credit	-	(2,900)	(2,900)	(2,000)	(31.0)	(2,100)	5.0
530.000	Overtime	-	400	400	400	-	400	-
550.000	Employee Benefits	40,928	30,400	30,300	18,800	(38.0)	21,400	13.8
	TOTAL PERSONNEL SERVICES	<u>129,540</u>	<u>93,200</u>	<u>93,100</u>	<u>63,100</u>	<u>(32.2)</u>	<u>67,600</u>	
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	6,125	600	600	650	8.3	650	-
620.000	Meetings & Training	105	300	300	300	-	300	-
621.000	Mileage Reimbmnt/Auto Allow	66	400	400	600	50.0	600	-
622.000	Publications & Dues	427	1,000	1,000	900	(10.0)	900	-
650.000	Office Supplies	834	1,200	450	600	33.3	600	-
654.000	Printing & Reproduction	477	1,000	250	250	-	250	-
691.000	Communications	960	960	960	960	-	960	-
738.000	Community Events	-	-	-	-	-	-	-
739.000	Community Relations	150	500	250	500	100.0	500	-

DEPARTMENT: Community Development
PROGRAM: Administration

Account Code: 001-510

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
977.000	Liability Insurance & Claims	1,600	1,800	1,800	2,720	51.1	2,880	5.9
978.000	Building Maintenance/Replacmnt	2,700	2,500	2,500	1,710	(31.6)	1,710	-
979.000	Vehicle Maintenance	1,500	1,700	-	-	N/A	-	N/A
980.000	Vehicle Replacement	1,400	-	-	-	N/A	-	N/A
981.000	Computer Maintenance	2,900	2,400	2,400	2,300	(4.2)	2,300	-
	TOTAL MAINTENANCE AND OPERATIONS	19,244	14,360	10,910	11,490	5.3	11,650	1.4
	TOTAL EXPENDITURES	\$ 148,784	\$ 107,560	\$ 104,010	\$ 74,590	(28.3)	\$ 79,250	6.2

DEPARTMENT: Community Development

Account Code: 001-500

PROGRAM: Building and Safety

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ -	\$ -	\$ -	\$ -	N/A	\$ -	N/A
Maintenance and Operations	115,736	148,520	148,420	109,600	(26.2)	108,030	(1.4)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 115,736	\$ 148,520	\$ 148,420	\$ 109,600	(26.2)	\$ 108,030	(1.4)

PROGRAM DESCRIPTION:

The Community Development Department is tasked with providing Building and Safety services for the City of La Palma. Building and Safety responsibilities are to implement and enforce conformance with State and City laws relating to structural, fire, health, and life safety requirements. This is done through code review, plans examination, plan checking of construction documents, fee calculation, permit issuance and inspection of new construction and/or additions and improvements of existing structures.

Building and Safety services are provided through a combination of in-house full-time staff and contracted personnel. Contracted personnel include building inspectors, plans examiners, and a building official on an as needed basis, while in-house staff includes the Director .

In the effort to reduce operating expenditures for Fiscal Year 2013-14, it has been recommended that the walk-in public counter hours be reduced from 7:30 - 5:30 p.m. Monday through Thursday and alternating Fridays, to 7:30 - 12:00 p.m. Monday through Thursday and alternating Fridays for walk-in service and by appointment only between 1:00 and 5:30 p.m. Along with this reduction in service level is the proposed elimination of the Administrative Secretary/Permit Technician position. In FY 2013-14, applications for building permits and permit issuance will be administered by the Director, Associate

PROGRAM EXPLANATION:

Code 600: Includes costs and expenses for Professional contracted part time Building Official, Building Inspections, and plan check services. Construction drawings for plan check are conducted out-of-house. Contract inspection services for plumbing, electrical, mechanical, building, grading, and National Pollution Discharge Elimination System (NPDES) compliance is provided by on-site contracted personnel.

DEPARTMENT: Community Development

Account Code: 001-500

PROGRAM: Building and Safety

- Code 620: Funds budgeted in this code include professional meetings and training for the following:

- Code 622: Publications and Dues
The State of California will be issuing the 2013 Building Code. State Law requires the City to have one set on file at City Hall.

- Code 650: Office supplies for the division.

- Code 653: Advertising Public Hearing Notice on Adoption of 2013 Building and Fire Codes

- Code 654: Includes cost of printing permits, job cards, stop tags, red cards, C of O's and miscellaneous printing charges.

- Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.

- Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.

- Code 979: Funds budgeted in this code include this program's pro rata share of Vehicle Maintenance costs.

- Code 980: Funds budgeted in this code include this program's pro rata share of Vehicle Replacement costs.

- Code 981: Funds budgeted in this code include this program's pro rata share of Computer Replacement costs.

DEPARTMENT: Community Development
PROGRAM: Building & Safety

Account Code: 001-500

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	Fiscal Year 2012-13 Amended	2014-15 Estimated	Fiscal Year 2013-14 Proposed
501.000	Salaries - Full-time	\$ -	\$ 28,100	\$ 28,100	\$ -	(100.0)	\$ -	N/A
505.000	Salary Savings Credit	\$ -	(1,200)	(1,200)	\$ -	(100.0)	\$ -	
550.000	Employee Benefits	\$ -	13,100	13,000	\$ -	(100.0)	\$ -	N/A
	TOTAL PERSONNEL SERVICES	\$ -	40,000	39,900	\$ -	(100.0)	\$ -	N/A
	MAINTENANCE AND OPERATIONS							
600.000	Professional Contract Services	103,561	100,000	100,000	\$ 100,000	-	\$ 100,000	-
620.000	Meetings & Training	95	200	200	200	-	200	-
622.000	Publications & Dues	125	-	-	1,500	N/A	-	(100.0)
650.000	Office Supplies	142	300	300	300	-	300	-
654.000	Printing & Reproduction	405	200	200	200	-	200	-
691.000	Communications	608	-	-	-	N/A	-	N/A
977.000	Liability Insurance & Claims	2,000	1,620	1,620	2,960	82.7	3,040	2.7
978.000	Building Maintenance/Replacmnt	2,200	2,300	2,300	1,890	(17.8)	1,890	-
979.000	Vehicle Maintenance	1,500	1,700	1,700	-	(100.0)	-	N/A
980.000	Vehicle Replacement	2,100	-	-	-	N/A	-	N/A
981.000	Computer Maintenance	3,000	2,200	2,200	2,400	9.1	2,400	-
	TOTAL MAINTENANCE AND OPERATIONS	115,736	108,520	108,520	109,600	1.0	108,030	(1.4)
	TOTAL EXPENDITURES	\$ 115,736	\$ 148,520	\$ 148,420	\$ 109,600	(26.2)	\$ 108,030	(1.4)

DEPARTMENT: Community Development
PROGRAM: Building & Safety

Account Code: 001-500



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DEPARTMENT: Community Development

Account Code: 001-520

PROGRAM: Planning

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 116,702	\$ 120,200	\$ 118,800	\$ 115,400	(2.9)	\$ 117,600	1.9
Maintenance and Operations	115,498	170,900	170,600	107,230	(37.1)	27,590	(74.3)
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 232,200	\$ 291,100	\$ 289,400	\$ 222,630	(23.1)	\$ 145,190	(34.8)

PROGRAM DESCRIPTION:

Planning provides comprehensive planning services in both current and advance planning. Advance planning functions involve General Plan maintenance and amendments, rezones, ordinance preparation, environmental review, urban plan preparation, socio-economic data collection and analysis. Current Planning functions relate to interpretation of City Council policies, the Zoning Code, and State and Federal laws and regulations. Municipal planning is accomplished by providing land use information to property owners, business interests, and citizens, and processing development applications and plans.

Current Planning includes the processing of applications for Conditional Use Permits, Precise Plans, residential remodels, commercial tenant improvements, Signage Permits, Temporary Use Permits, Community Event Permits, and design review. The Division prepares and presents completed applications for developments/permits to the Development Committee, Planning Commission, and City Council with accompanying staff reports that provide background research and data necessary for these bodies to make informed decisions. During Fiscal Year 2012-13 the Planning Division processed approximately 65 entitlements.

Advance Planning includes the annual review and update of the General Plan which must occur once every ten years, and all planning related Municipal Code updates and amendments. The City initiated the update of the General Plan in Fiscal Year 2011-12. The project effort will span multiple fiscal years and funding for completing the General Plan Update, and accompanying EIR are programmed for Fiscal Year 2013-14. The zoning code re-write task has been programmed to occur in FY 14-15.

DEPARTMENT: Community Development

Account Code: 001-520

PROGRAM: Planning

PROGRAM EXPLANATION:

- Code 501: Associate Planner 1.00

- Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

- Code 510: Development Committee remuneration at \$50 per meeting per Committee Member.

- Code 530: Provides for personnel overtime.

- Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

- Code 600: Funds budgeted in this code include costs for professional contract services
Professional fees for completion of GP Update and EIR

- Code 620: Funds budgeted in this code include professional meetings and training for the following:
Development Committee and Planning Commission attendance at the PDAOC Annual
Forum
Monthly PDAOC and APA meetings

- Code 621: Mileage reimbursement for attendance at meetings and training.

DEPARTMENT: Community Development

Account Code: 001-520

PROGRAM: Planning

- Code 622: Costs in this category include professional dues and publications for the following:
 - Annual APA membership dues
 - Annual AEP membership dues

- Code 650: Purchase of office supplies specific to planning services.

- Code 652: Postage for special correspondence requiring timely delivery and recording fees.

- Code 653: Advertising for special public hearing notices on Planning projects and activities; also includes recording fees and the cost of CEQA filing fees.

- Code 654: Cost for planning related stationery, letterhead, and printing services.

- Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.

- Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.

- Code 979: Funds budgeted in this code include this program's pro rata share of Vehicle Maintenance and Replacement costs.

- Code 981: Funds budgeted in this code include this program's pro rata share of Computer Replacement costs.

DEPARTMENT: Community Development
PROGRAM: Planning

Account Code: 001-520



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DEPARTMENT: Community Development
PROGRAM: Planning

Account Code: 001-520

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 78,201	\$ 82,000	\$ 82,000	\$ 83,000	1.2	\$ 83,000	-
505.000	Salary Savings Credit	-	(3,600)	(3,600)	(3,500)	(2.8)	(4,500)	28.6
510.000	Salaries - Part-time	1,550	1,500	200	-	(100.0)	-	N/A
530.000	Overtime	756	2,000	2,000	2,000	-	2,000	-
550.000	Employee Benefits	36,195	38,300	38,200	33,900	(11.3)	37,100	9.4
	TOTAL PERSONNEL SERVICES	<u>116,702</u>	<u>120,200</u>	<u>118,800</u>	<u>115,400</u>	(2.9)	<u>117,600</u>	1.9
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	108,055	163,800	163,800	92,800	(43.3)	13,000	(86.0)
620.000	Meetings & Training	19	300	300	300	-	300	-
621.000	Mileage Reimbmnt/Auto Allow	-	150	150	200	33.3	200	-
622.000	Publications & Dues	-	450	450	450	-	450	-
650.000	Office Supplies	347	300	100	100	-	100	-
653.000	Advertising	100	200	100	100	-	100	-
654.000	Printing & Reproduction	77	100	100	100	-	100	-

DEPARTMENT: Community Development
PROGRAM: Planning

Account Code: 001-520

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
977.000	Liability Insurance & Claims	1,500	1,500	1,500	5,360	257.3	5,520	3.0
978.000	Building Maintenance/Replacmnt	2,300	2,100	2,100	3,420	62.9	3,420	-
981.000	Computer Maintenance	3,100	2,000	2,000	4,400	120.0	4,400	-
	TOTAL MAINTENANCE AND OPERATIONS	<u>115,498</u>	<u>170,900</u>	<u>170,600</u>	<u>107,230</u>	(37.1)	<u>27,590</u>	(74.3)
	TOTAL EXPENDITURES	<u>\$ 232,200</u>	<u>\$ 291,100</u>	<u>\$ 289,400</u>	<u>\$ 222,630</u>	(23.1)	<u>\$ 145,190</u>	(34.8)

DEPARTMENT: Community Development

Account Code: 001-530

PROGRAM: Code Enforcement

	Fiscal Year 2011-12 Actual	Fiscal Year 2012-13 Adopted	Fiscal Year 2012-13 Amended	Fiscal Year 2013-14 Adopted	% Change from Fiscal Year 2012-13 Amended	Fiscal Year 2014-15 Estimated	% Change from Fiscal Year 2013-14 Proposed
Personnel Services	\$ 89,422	\$ 103,300	\$ 103,200	\$ 66,900	(35.2)	\$ 73,100	9.3
Maintenance and Operations	9,645	18,120	17,420	16,790	(3.6)	16,820	0.2
Capital Outlay/Improvements	-	-	-	-	N/A	-	N/A
Total	\$ 99,067	\$ 121,420	\$ 120,620	\$ 83,690	(30.6)	\$ 89,920	7.4

PROGRAM DESCRIPTION:

Code Enforcement (CE) is the prevention, detection, investigation and enforcement of violations of statutes or ordinances regulating public health, safety, and welfare, public works, business activities and consumer protection, building standards, land-use, or municipal affairs. Traditionally, the CE uses various techniques to gain compliance with duly-adopted regulations such as land use and zoning ordinances, health and housing codes, sign standards, and California building and fire codes.

La Palma's Code Enforcement program provides largely proactive code enforcement in residential, commercial, and industrial areas of the City. Most of La Palma's code enforcement cases involve property maintenance issues, in-operable vehicles, and abatement of graffiti. This program also provides inspections and enforcement actions for compliance with Water Quality Management Plans (WQMP), the National Pollutant Discharge Elimination System (NPDES) Permit, and Fats, Oil and Grease (FOG) Program. The full-time Code Enforcement Officer's NPDES and FOG monitoring efforts are augmented by contracted personnel specializing in this narrow scope of field inspection of grease control devices and waste enclosures. Fiscal year 2012-13 saw approximately 600 inspections conducted and over 300 active code enforcement cases opened or on-going.

Beginning in January 2013, all positions that become vacant are to be frozen in the effort to reduce operating expenditures. Further, any request to fill vacated positions must be approved by City Council prior to recruitment. Pursuant to that directive a decision was made to absorb parking enforcement responsibilities with code enforcement upon the vacancy of the part-time parking enforcement officer in February 2013 on a trial basis.

DEPARTMENT: Community Development
PROGRAM: Code Enforcement

Account Code: 001-530

PROGRAM EXPLANATION:

Code 501: Salaries - Full Time
Code Enforcement Officer 1.00

Code 505: Represents the salary savings anticipated during the year due to vacancies in the workforce. Estimated at three percent (3%).

Code 530: Provides for personnel overtime.

Code 550: Funds budgeted in this code include this program's pro rata share of Employee Benefits costs.

DEPARTMENT: Community Development

Account Code: 001-530

PROGRAM: Code Enforcement

- Code 600: Provides for directed Code Enforcement efforts on specific areas/sites.
ECIS Annual Inspections for of FSE for NDPES and FOG

- Code 620: Costs in this category include professional meetings and training for the following:
Local NPDES and Code Enforcement related meetings and seminars
WQMP training as needed for the Code Enforcement Officer

- Code 621: Mileage reimbursement for travel to/from related meetings and training.

- Code 622: Professional membership dues for CACEO.

- Code 623: Uniforms for the Code Enforcement Officer.

- Code 650: Purchase of office supplies specific to code enforcement services.

- Code 654: Includes cost of printing citations, business cards, and miscellaneous printing charges.

- Code 725: Small tools and equipment needed for WQMP/NPDES and other code enforcement efforts.

DEPARTMENT: Community Development

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Code 977: Funds budgeted in this code include this program's pro rata share of Liability Insurance and Claims costs.

Code 978: Funds budgeted in this code include this program's pro rata share of Building Maintenance and Replacement costs.

Code 979: Funds budgeted in this code include this program's pro rata share of Vehicle Maintenance costs.

Code 980: Funds budgeted in this code include this program's pro rata share of Vehicle Replacement costs.

Code 981: Funds budgeted in this code include this program's pro rata share of Computer Maintenance costs.

DEPARTMENT: Community Development
PROGRAM: Code Enforcement

Account Code: 001-530

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
PERSONNEL SERVICES								
501.000	Salaries - Full-time	\$ 59,853	\$ 72,700	\$ 72,700	\$ 54,900	(24.5)	\$ 59,000	7.5
505.000	Salary Savings Credit	-	(3,200)	(3,200)	(1,700)	(46.9)	(2,300)	35.3
550.000	Employee Benefits	27,650	33,800	33,700	13,700	(59.3)	16,400	19.7
	TOTAL PERSONNEL SERVICES	89,422	103,300	103,200	66,900	(35.2)	73,100	9.3
MAINTENANCE AND OPERATIONS								
600.000	Professional Contract Services	-	6,500	6,500	6,500	-	6,500	-
620.000	Meetings & Training	33	1,000	400	400	-	400	-
621.000	Mileage Reimbmnt/Auto Allow	-	100	100	100	-	100	-
622.000	Publications & Dues	75	100	100	100	-	100	-
623.000	Uniforms	121	400	400	400	-	400	-
650.000	Office Supplies	104	200	100	100	-	100	-
654.000	Printing & Reproduction	112	300	300	350	16.7	300	(14.3)

DEPARTMENT: Community Development
PROGRAM: Code Enforcement

Account Code: 001-530

Code	Description	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	% Change from	Fiscal Year	% Change from
		2011-12 Actual	2012-13 Adopted	2012-13 Amended	2013-14 Adopted	2012-13 Amended	2014-15 Estimated	2013-14 Proposed
977.000	Liability Insurance & Claims	1,200	1,320	1,320	1,760	33.3	1,840	4.5
978.000	Building Maintenance/Replacmnt	2,300	1,800	1,800	1,080	(40.0)	1,080	-
979.000	Vehicle Maintenance	1,500	1,700	1,700	1,500	(11.8)	1,500	-
980.000	Vehicle Replacement	2,100	3,000	3,000	3,000	-	3,000	-
981.000	Computer Maintenance	2,100	1,700	1,700	1,500	(11.8)	1,500	-
	TOTAL MAINTENANCE AND OPERATIONS	9,645	18,120	17,420	16,790	(3.6)	16,820	0.2
	TOTAL EXPENDITURES	\$ 99,067	\$ 121,420	\$ 120,620	\$ 83,690	(30.6)	\$ 89,920	7.4



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