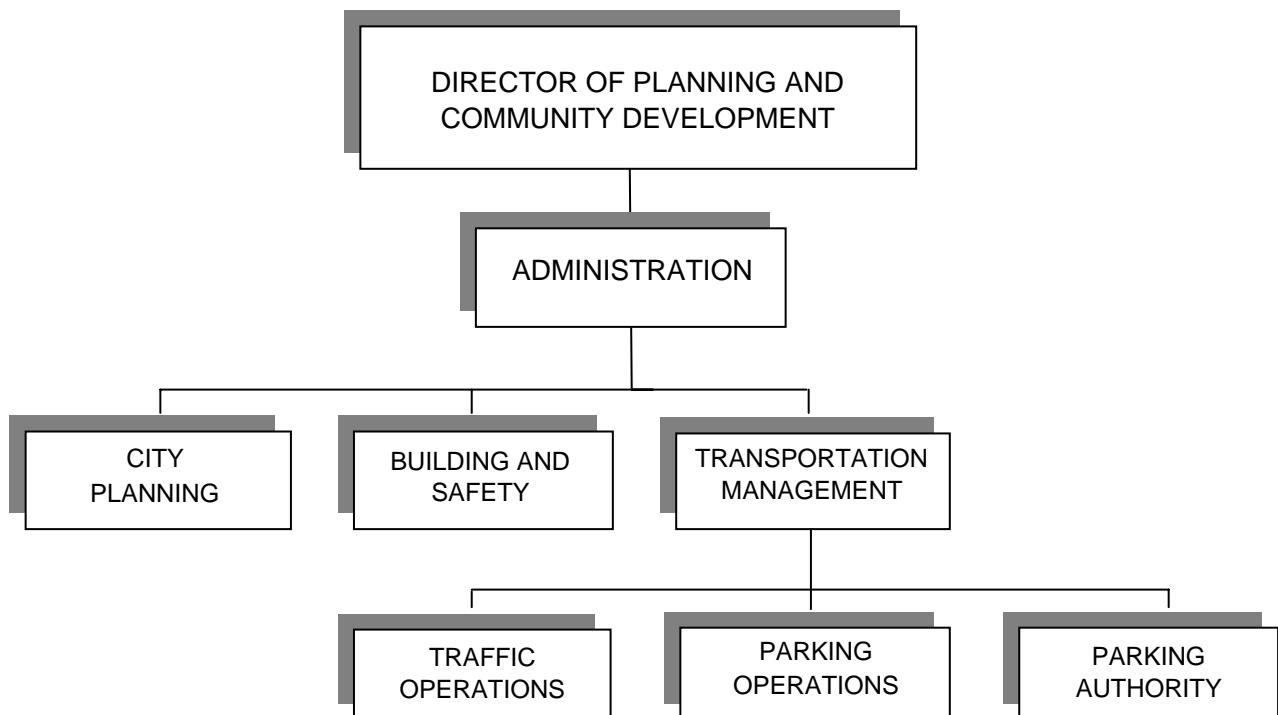


PLANNING AND COMMUNITY DEVELOPMENT

MISSION STATEMENT: The Planning and Community Development Department enhances and maintains Santa Monica's environment ensuring a high quality of life for the community.

DEPARTMENT ORGANIZATION



PLANNING AND COMMUNITY DEVELOPMENT

DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

1. Improve timeliness of and customer service within the permit, inspection and code enforcement process. This is an interdepartmental objective encompassing the efforts of Community and Cultural Services, Environmental and Public Works Management and Fire.
 - Continue to develop and make educational material available at the public counters to give customers up-front information about the permitting process.
 - Refine and increase employee training to enhance customer service within the regulatory process.
 - Continue to monitor individual and overall performance goals and accountability standards for primary elements of the permit process.
 - Continue customer feedback systems to ensure on-going process improvements.
 - Implement system improvements recommended by the consultant evaluation of the permit, inspection and code enforcement processes.

2. Initiate project planning for initial phases of the Civic Center Specific Plan, and begin construction of the Civic Center Parking Structure. This is an interdepartmental objective encompassing the efforts of Resource Management, Environmental and Public Works Management and Community and Cultural Services.
 - Design and entitlements for housing and open space in the Village Area of the Civic Center.
 - Continue construction of the Civic Center Parking Structure.
 - Continue community planning for revitalization of Santa Monica Place.

PLANNING AND COMMUNITY DEVELOPMENT

DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

3. Continue with the implementation of the Downtown Parking Program, enhanced pedestrian linkages and other improvements to foster the economic vitality and community livability within the downtown area
 - Complete Environmental Impact Report (EIR) for the Downtown Parking Program developed by the Downtown Parking Task Force and adopted by City Council. (Summer 2005).
 - Refine the Downtown Parking Program funding plan through a multi-disciplinary effort with the Finance and Resource Management Departments. (Summer 2005).
 - Design and construct streetscape/pedestrian improvements on 2nd and 4th Streets as a next phase in the implementation of the Downtown Urban Design Plan. Process will include community outreach component. (Multi-year: completion 2006).

4. Initiate a multi-year effort to update the General Plan Land Use Element and adopt a revised Zoning Ordinance.
 - Using information obtained from community forums and background data, analyze long-term trends and summarize land use opportunities and constraints facing Santa Monica.
 - Develop and evaluate sketch plans illustrating alternative land use and circulation patterns for specific study areas.
 - Engage a community dialogue on the opportunities and challenges and sketch plans to identify a preferred vision. Report this vision back to decision makers.
 - Prepare draft Land Use Element and Zoning Ordinance for public review and Planning Commission and City Council hearing.
 - Prepare necessary environmental review.
 - Prepare final Land Use Element and Zoning Ordinance for Council adoption.

PLANNING AND COMMUNITY DEVELOPMENT

DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

5. Continue implementation of Citywide traffic signal upgrade/modernization program.
 - Develop design and specifications and proceed with installation of Ocean Avenue signal improvements as provided for in MTA grant. (Summer 2005)
 - Complete Phase 1 implementation of Advanced Traffic Management System (ATMS) in Downtown and Lincoln Boulevard from Pico Boulevard to Marine Street, including upgrade and interconnection of controllers and vehicle detection units. (Summer 2005).
 - Design second phase of the downtown ATMS fiber communication. (Fall 2005).
 - Complete full upgrade of the Ocean Park Boulevard at 23rd Street and Cloverfield Boulevard intersection traffic signals. (Fall 2005).
 - Complete full upgrade of the traffic signals at the intersections of Santa Monica Boulevard and 6th and 7th Streets. (Winter 2006).
 - Complete Phase 2 implementation of ATMS in Downtown. (Spring 2006).
 - Coordinate with Big Blue Bus to develop compatible congestion monitoring program. (On-going).

6. Implement and monitor a systematic pro-active inspection and enforcement program to promote compliance with discretionary planning permits (conditional use permits, performance standards permits, and development review permits), in order to ensure an equitable balance between commercial uses and community quality of life issues.
 - Create a database of all active permits.
 - Conduct educational outreach program to affected businesses.
 - Perform site inspections to verify compliance with conditions of approval.
 - Evaluate program effectiveness and report long term alternatives to City Council.

PLANNING AND COMMUNITY DEVELOPMENT

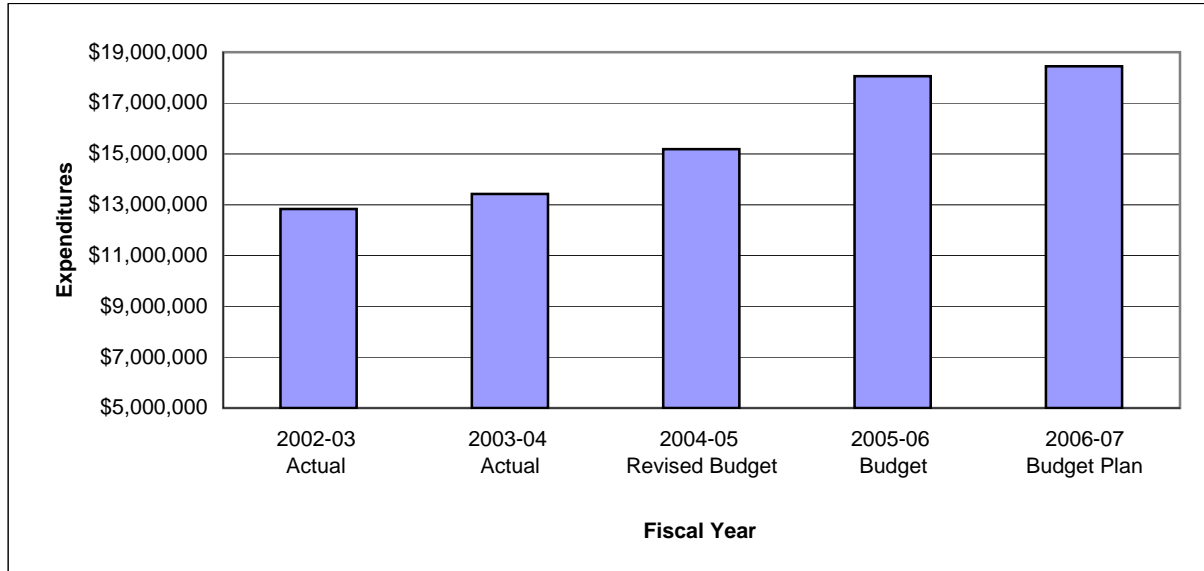
DEPARTMENT OBJECTIVES AND IMPLEMENTATION STRATEGIES AND RELATED PERFORMANCE MEASURES

7. Update of General Plan Circulation Element.
 - Continue outreach to community groups including residents, merchants, property owners and civic and school groups about their goals for and use of the transportation system.
 - Continue to develop a program for recording and synthesizing community vision and suggestions for the transportation system.
 - Continue to assemble and develop supporting data and materials to describe the existing state of the transportation system and evaluate the implications of alternative goals and visions.
 - Continue to work with staff from various departments and divisions, including Open Space Management, Community and Cultural Services, Big Blue Bus, City Planning, Transportation Management, Police and Environmental and Public Works Management to collaborate on a comprehensive approach to transportation improvements, incorporating recreation, health, safety, sustainability and other related programs, perspectives and services.
 - Conceptualize strategies for funding possible infrastructure and program improvements to support transportation and quality of life in the community.

PLANNING AND COMMUNITY DEVELOPMENT

FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES

GENERAL FUND



FY2003-04 increase reflects the addition of 4.0 FTE positions for proactive enforcement and noise regulation, a special inspector program plus higher salary and wage cost-of living, partially offset by the deletion of 1.0 FTE position and reduced funding for programs and services due to City fiscal constraints.

FY2004-05 increase reflects the addition of 7.6 FTE positions, full funding of the positions added during the FY2003-04 plus increased salary and wage cost-of-living, partially offset by the reduction in funding due to City fiscal constraints. FY2004-05 also reflects a budgeting change that transferred employee fringe benefit costs and department related supplies and expense costs from the Non-Departmental budget into the departmental budgets.

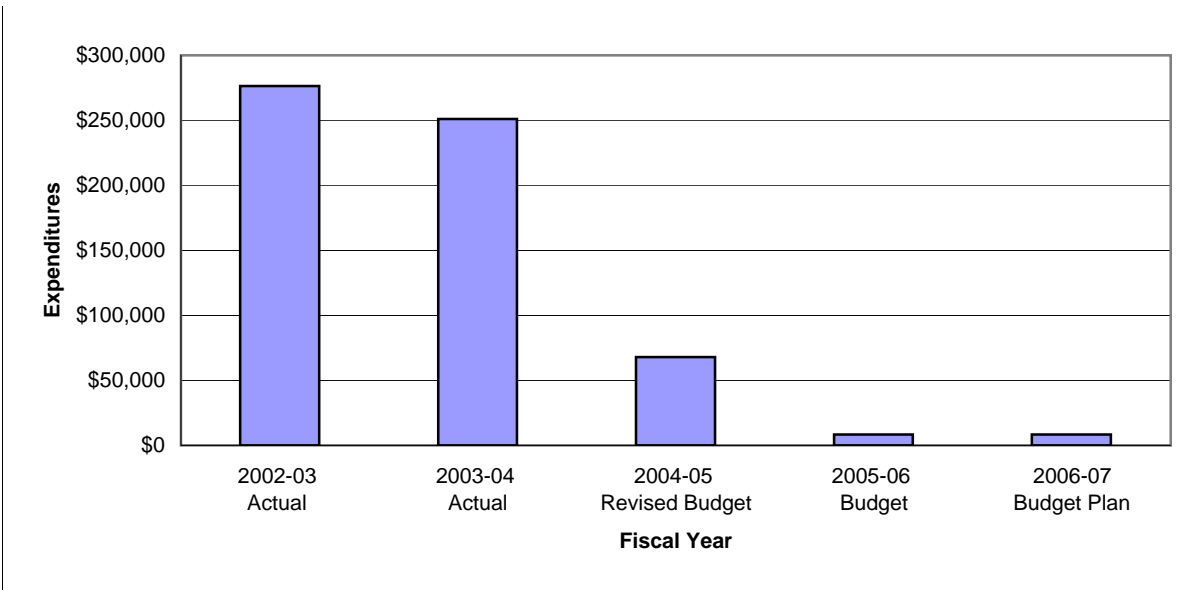
FY2005-06 increase reflects higher employee salaries and wages for step increases and fringe benefits costs, cost for downtown parking structure maintenance previously budgeted in the Non-Departmental, operating costs for the new library parking structure and costs associated with the Historic Resources Inventory Update partially offset by the deletion of 3.3 FTE positions.

FY2006-07 increases reflect cost increases in employee salaries and wages and fringe benefits, the operating costs for the new civic parking structure, partially offset by the deletion of 1.0 FTE limited-term position.

PARKING AUTHORITY FUND

PLANNING AND COMMUNITY DEVELOPMENT

FINANCIAL TREND AND SIGNIFICANT PROGRAM CHANGES



FY2003-04 decrease reflects the elimination of the one-time funds added in the prior year.

FY2004-05 decrease reflects the change in the allocation of administrative indirect costs.

FY2005-06 and FY2006-07 decreases reflect the transfer of parking operating costs to the Parking Operations Section of the Transportation Management Division of the General Fund.

Department Budget Summary

210 PLANNING AND COMMUNITY DEVELOPMENT
VARIOUS FUNDS

EXPENDITURE CATEGORIES	2002-03 Actual	2003-04 Actual	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
DIVISION					
Direct Costs:					
Administration	\$ 861,201	\$ 1,077,724	\$ 1,452,629	\$ 1,810,693	\$ 1,499,804
City Planning	1,958,199	1,931,725	2,755,471	2,980,163	3,054,406
Building and Safety	2,373,968	2,751,710	4,192,360	4,804,306	4,846,630
Transportation Management	4,595,468	4,511,566	5,230,803	6,928,724	7,487,045
Traffic Operations	1,265,902	1,186,105	1,488,718	1,526,047	1,549,656
Parking Authority	276,436	250,920	67,987	8,400	8,400
Subtotal Department	<u>\$ 11,331,174</u>	<u>\$ 11,709,750</u>	<u>\$ 15,187,968</u>	<u>\$ 18,058,333</u>	<u>\$ 18,445,941</u>
Fringe Benefits (estimate)*	<u>1,496,100</u>	<u>1,712,600</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department	<u>\$ 12,827,274</u>	<u>\$ 13,422,350</u>	<u>\$ 15,187,968</u>	<u>\$ 18,058,333</u>	<u>\$ 18,445,941</u>
MAJOR ACCOUNT GROUPS BY FUND					
General Fund					
Salaries and Wages	\$ 6,323,012	\$ 6,828,085	\$ 9,852,640	\$ 10,421,050	\$ 10,484,470
Supplies and Expenses	4,723,587	4,519,183	5,236,341	7,531,283	7,929,179
Capital Outlay	8,139	111,562	31,000	97,600	23,892
Subtotal	<u>\$ 11,054,738</u>	<u>\$ 11,458,830</u>	<u>\$ 15,119,981</u>	<u>\$ 18,049,933</u>	<u>\$ 18,437,541</u>
Fringe Benefits*	<u>1,496,100</u>	<u>1,712,600</u>	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>\$ 12,550,838</u>	<u>\$ 13,171,430</u>	<u>\$ 15,119,981</u>	<u>\$ 18,049,933</u>	<u>\$ 18,437,541</u>
Parking Authority Fund					
Salaries and Wages	\$ 1,250	\$ 950	\$ 1,300	\$ 1,300	\$ 1,300
Supplies and Expenses	275,186	249,970	66,687	7,100	7,100
Capital Outlay	0	0	0	0	0
Subtotal	<u>\$ 276,436</u>	<u>\$ 250,920</u>	<u>\$ 67,987</u>	<u>\$ 8,400</u>	<u>\$ 8,400</u>
Total All Funds					
Salaries and Wages	\$ 6,324,262	\$ 6,829,035	\$ 9,853,940	\$ 10,422,350	\$ 10,485,770
Supplies and Expenses	4,998,773	4,769,153	5,303,028	7,538,383	7,936,279
Capital Outlay	8,139	111,562	31,000	97,600	23,892
Fringe Benefits*	<u>1,496,100</u>	<u>1,712,600</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department	<u>\$ 12,827,274</u>	<u>\$ 13,422,350</u>	<u>\$ 15,187,968</u>	<u>\$ 18,058,333</u>	<u>\$ 18,445,941</u>

* Beginning in FY2004-05, fringe benefit estimates were moved to the Salaries and Wages account group.

Department Budget Summary

210 PLANNING AND COMMUNITY DEVELOPMENT
VARIOUS FUNDS

PERSONNEL (FULL-TIME EQUIVALENTS) BY FUND	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
General Fund					
PERMANENT POSITIONS	103.0	106.0	114.0	113.0	112.0
OVERTIME	0.9	1.0	0.9	0.6	0.6
TEMPORARY	<u>0.7</u>	<u>0.4</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>
Subtotal	<u>104.6</u>	<u>107.4</u>	<u>115.0</u>	<u>113.7</u>	<u>112.7</u>
Parking Authority Fund					
PERMANENT POSITIONS	0.0	0.0	0.0	0.0	0.0
OVERTIME	0.0	0.0	0.0	0.0	0.0
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total All Funds					
PERMANENT POSITIONS	103.0	106.0	114.0	113.0	112.0
OVERTIME	0.9	1.0	0.9	0.6	0.6
TEMPORARY	<u>0.7</u>	<u>0.4</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>
Total Department	<u>104.6</u>	<u>107.4</u>	<u>115.0</u>	<u>113.7</u>	<u>112.7</u>

Department Budget Summary

210 PLANNING AND COMMUNITY DEVELOPMENT VARIOUS FUNDS

GENERAL FUND FINANCING FROM NON-TAX SOURCES	2002-03 Actual	2003-04 Actual	2004-05 Estimated Actual	2005-06 Budget	2006-07 Budget Plan
General Fund	\$ 12,550,838	\$ 13,171,430	\$ 15,119,981	\$ 18,049,933	\$ 18,437,541
Less: Program Revenues and Reimbursements:					
Building Permits	\$ 921,553	\$ 1,391,625	\$ 1,381,660	\$ 1,423,110	\$ 1,462,957
Plan Check Fees-Building and Safety	935,489	2,057,800	1,777,504	1,830,829	1,882,092
Electrical Permits	42,488	0	0	0	0
Plumbing/Heat/Vent Permits	82,734	0	0	0	0
House moving/Wreck Permits	6,016	5,503	5,000	5,500	5,500
Valet Licensing Fees	42,264	37,927	73,338	70,000	70,000
Map/Code/Spec. Sales	1,719	2,950	3,175	3,270	3,362
Plan Check Fees-Planning	256,382	355,232	379,077	390,449	401,382
Zoning Application/Variance Fees	620,793	734,801	561,963	552,586	568,006
Condominium Tax	46,000	46,000	40,020	29,600	29,600
Parking Structure Permits	912,261	979,534	981,000	1,179,000	1,179,000
P/A Parking Lot Revenue	0	0	0	878,648	878,648
Structure 9 Parking	0	0	0	446,316	446,316
Main Library Parking Structure	0	0	0	230,000	460,000
Preferential Parking Permits	406,370	385,340	469,000	469,000	490,000
On-Street Parking Meters	4,247,379	4,528,734	6,306,048	7,240,000	7,240,000
Admin Fines/Penalties	36,466	69,563	78,372	67,000	67,000
Transportation Mgmt Building Permit Fees	58,168	90,605	80,000	80,000	80,000
Special Inspection Fees	0	6,769	0	400,000	400,000
Residential Building Report	153,628	193,491	151,026	155,557	159,913
Structure Attendant Parking	4,382,047	4,590,595	4,435,000	4,500,000	4,550,000
Engineering Reports	128,184	0	0	0	0
Permit Issuance Fee	131,005	0	0	0	0
Code Enforcement Monitoring	0	14,300	24,544	325,000	325,000
New Development Agreements	0	0	68,571	70,628	72,606
Getty Internship Grant	4,000	4,000	4,000	4,000	4,000
Traffic Modeling Recovery Fee	0	0	0	60,000	60,000
Reimbursement for Transportation Management Program:	136,032	143,703	262,473	260,000	260,000
Reimbursement for Parking Expenditures	<u>1,756,720</u>	<u>1,829,422</u>	<u>1,858,957</u>	<u>1,334,031</u>	<u>1,397,612</u>
Subtotal	<u>\$ 15,307,698</u>	<u>\$ 17,467,894</u>	<u>\$ 18,940,728</u>	<u>\$ 22,004,524</u>	<u>\$ 22,492,994</u>
Balance Required from General Fund	<u>\$ (2,756,860)</u>	<u>\$ (4,296,464)</u>	<u>\$ (3,820,747)</u>	<u>\$ (3,954,591)</u>	<u>\$ (4,055,453)</u>

Division Program Highlights

265 ADMINISTRATION
210 PLANNING AND COMMUNITY DEVELOPMENT
01 GENERAL FUND

DIVISION DESCRIPTION

The Administration Division coordinates and manages the Department's three other divisions: City Planning, Building and Safety and Transportation Management. Responsibilities include providing direction and leadership to the Department, setting standards and accountability for timely permit, inspection and code compliance processes, monitoring staff report preparation, reviewing and coordinating responses to City Council/citizen inquiries, budget preparation and fiscal tracking, coordinating the inter-departmental collaborative objectives, coordinating responses to regional planning and transportation planning initiatives, and researching and analyzing data for inclusion in reports and special studies.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERSONNEL (FULL-TIME EQUIVALENTS)					
PERMANENT POSITIONS					
Director of Planning and Community Development	1.0	1.0	1.0	1.0	1.0
Assistant Director - PCD	2.0	2.0	1.0	1.0	1.0
Special Projects Manager	0.0	0.0	1.0	1.0	1.0
Senior Administrative Analyst	1.0	1.0	1.0	1.0	1.0
Development Services Officer*	0.0	0.0	1.0	1.0	0.0
Executive Administrative Assistant	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>	<u>5.0</u>
OVERTIME	0.0	0.0	0.0	0.0	0.0
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Total Division	<u>5.0</u>	<u>5.0</u>	<u>6.0</u>	<u>6.0</u>	<u>5.0</u>

* Limited Term position expiring on 6/30/2006

Division Program Highlights

266 CITY PLANNING
210 PLANNING AND COMMUNITY DEVELOPMENT
01 GENERAL FUND

DIVISION DESCRIPTION

The City Planning Division administers and implements City land use and development policies, and develops and manages long-range strategic planning policies. The division has a key responsibility for timely permit processing as Planning staff serves as project managers to move customer projects through interdepartmental reviews and the division is charged with recommending changes to the Municipal Code that would reduce processing time and provide clarity to applicants. The division processes a variety of development approval applications; prepares amendments to all elements of the General Plan; prepares and processes amendments to the Zoning Ordinance; and develops reports, studies, and policy analyses on a broad range of community issues including environmental impact, traffic management, population, housing, historic resources, regional planning and urban design plans.

The division staffs the Planning Commission, Architectural Review Board, Landmarks Commission, Zoning Administrator hearings, community and neighborhood workshops and citizen task forces. The division provides direct services to the public by staffing a public counter, preparing informational handouts, and responding to citizen inquiries by phone, at the public counter, and in community workshops.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
--	------------------------------	------------------------------	------------------------------	-------------------	---------------------------

PERMANENT POSITIONS

Planning Manager	1.0	1.0	1.0	1.0	1.0
Principal Planner	1.0	1.0	2.0	2.0	2.0
Senior Planner	3.0	3.0	4.0	4.0	4.0
Urban Designer	1.0	1.0	1.0	1.0	1.0
Associate Planner *	12.0	12.0	12.0	11.0	11.0
Assistant Planner	4.0	4.0	4.0	3.0	3.0
City Planning Division Assistant	1.0	1.0	1.0	1.0	1.0
Staff Assistant III	4.0	4.0	3.0	3.0	3.0
City Planning Receptionist	0.0	0.0	1.0	1.0	1.0
Records Assistant	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>

Subtotal	<u>27.0</u>	<u>27.0</u>	<u>30.0</u>	<u>28.0</u>	<u>28.0</u>
----------	-------------	-------------	-------------	-------------	-------------

OVERTIME	0.3	0.3	0.3	0.0	0.0
TEMPORARY	<u>0.3</u>	<u>0.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

Subtotal	<u>0.6</u>	<u>0.6</u>	<u>0.3</u>	<u>0.0</u>	<u>0.0</u>
----------	------------	------------	------------	------------	------------

Total Division	<u>27.6</u>	<u>27.6</u>	<u>30.3</u>	<u>28.0</u>	<u>28.0</u>
----------------	-------------	-------------	-------------	-------------	-------------

* 1.0 FTE Limited Term position expiring on 6/30/2007

Division Program Highlights

266 CITY PLANNING
210 PLANNING AND COMMUNITY DEVELOPMENT
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT AND EFFICIENCY:					
<u>Customer Service</u>					
Telephone Information Requests and Responsiveness:					
Number of Calls Received	N/A	33,903/year	35,000/year	35,000/year	35,000/year
Performance Target:					
Return 95% of Calls within 24 Hours	N/A	N/A	95%	95%	95%
% Returned within 24 Hours					
FTE Required	N/A	1.5	1.5	1.5	1.5
Counter Information Requests and Responsiveness:					
Number of Counter Customers	N/A	9,545/year	8,000/year	8,000/year	8,000/year
Performance Target:					
Serve Customers within 30 Minutes	N/A	N/A	75%	90%	90%
% Served within 30 Minutes					
FTE Required	N/A	1.5	1.5	1.5	1.5
Customer Complaints and Inquiries:					
Number of Complaints/Inquiries	N/A	37	30	30	30
Performance Target:					
Process 85% within 10 Days	N/A	95%	85%	85%	85%
% Responded to within Target					
FTE Required	N/A	0.1	0.1	0.1	0.1
<u>Department Work Program</u>					
Planning Division Priorities:					
Number of Policy Projects	N/A	8	3	3	3
FTE Required	N/A	0.9	4.0	4.0	4.0

Division Program Highlights

266 CITY PLANNING
210 PLANNING AND COMMUNITY DEVELOPMENT
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
<u>Development Review/Project Manager</u>					
Administrative Applications:					
Number of Business & Home Occupation Licenses Reviewed	N/A	1,450	2,000	2,000	2,000
Performance Target*:					
Process 85% within 2 Weeks % Processed within Target	N/A	N/A	N/A	85%	85%
FTE Required	N/A	0.9	0.5	0.5	0.5
Number of Other Administrative Applications Reviewed:	N/A	198	175	175	175
Performance Target*:					
Process 85% within 8 Weeks % Processed within Target	N/A	N/A	75%	85%	85%
FTE Required	N/A	2.9	1.6	1.6	1.6
Discretionary Applications:					
Number of Planning Commission Projects Reviewed	N/A	35	39	39	39
Performance Target*:					
Process 85% within 26 Weeks % Processed within Target	N/A	N/A	75%	85%	85%
FTE Required	N/A	2	1	1	1
Number of Zoning Administrator Permits Reviewed	N/A	33	40	40	40
Performance Target*:					
Process 85% within 10 Weeks % Processed within Target	N/A	N/A	85%	85%	85%
FTE Required	N/A	0.8	0.4	0.4	0.4
Number of Architectural Review Board Permits - Board Approved	N/A	135	125	125	125
Performance Target*:					
Process within 8 Weeks % Processed within Target	N/A	N/A	85%	85%	85%
FTE Required	N/A	1.6	1.6	1.6	1.6

Division Program Highlights

266 CITY PLANNING
210 PLANNING AND COMMUNITY DEVELOPMENT
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
Number of Landmark Commission Permits	N/A	23	26	26	26
Performance Target*: Process 85% within 12 Weeks % Processed within Target	N/A	N/A	85%	85%	85%
FTE Required	N/A	0.3	0.3	0.3	0.3
<u>Environmental Review</u>					
Number of Documents Prepared	N/A	8	8	8	8
Performance Target*: Process 100% within 12 Months % Processed within Target	N/A	N/A	85%	100%	100%
FTE Required	N/A	0.6	0.6	0.6	0.6

* Performance standard is not applicable to applicant delay or applicant approved processing extensions.

Division Program Highlights

321 BUILDING AND SAFETY
210 PLANNING AND COMMUNITY DEVELOPMENT
01 GENERAL FUND

DIVISION DESCRIPTION

The Building and Safety Division enforces City ordinances and State laws regulating construction activity and the maintenance of building and property in the interest of community health, safety and environmental quality. The division coordinates the permit and inspection processes, providing timely feedback on performance standards to ensure accountability for timeliness and customer service. Code compliance enforcement is provided by the division in accordance with life/safety and quality of life objectives. Division staff inspect construction work and buildings to verify conformity with zoning, fire prevention, structural and other City/State legal requirements. This division provides public information on current construction standards; maintains City permit and other legal construction records; and administers technical appeals. Division staff represent the City in code development organizations and provide support staff for the City's Building and Safety Commission, Accessibility Appeals Board and the Nuisance Abatement Board.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERSONNEL (FULL-TIME EQUIVALENTS)					
PERMANENT POSITIONS					
Building Officer	1.0	1.0	1.0	1.0	1.0
Assistant Building Officer	1.0	1.0	1.0	1.0	1.0
Plan Check Supervisor	1.0	1.0	1.0	1.0	1.0
Senior Plan Check Engineer	3.0	5.0	5.0	5.0	5.0
Supervising Inspector	1.0	1.0	0.0	0.0	0.0
Inspector Supervisor	0.0	0.0	1.0	1.0	1.0
Code Compliance Supervisor	1.0	1.0	1.0	1.0	1.0
Senior Administrative Analyst - Code Compliance	1.0	1.0	1.0	1.0	1.0
Permit Supervisor	1.0	1.0	1.0	1.0	1.0
Plan Check Engineer	2.0	0.0	0.0	0.0	0.0
Plans Examiner I/II/III	0.0	0.0	1.0	1.0	1.0
Senior Building Inspector	1.0	1.0	0.0	0.0	0.0
Senior Combination Building Inspector	6.0	6.0	0.0	0.0	0.0
Combination Building Inspector I/II/III	0.0	0.0	9.0	9.0	9.0
Senior Code Compliance Officer	3.0	3.0	0.0	0.0	0.0
Administrative Analyst - Building and Safety	1.0	1.0	1.0	1.0	1.0
Code Compliance Officer	4.0	7.0	0.0	0.0	0.0
Code Compliance Officer I/II	0.0	0.0	10.0	10.0	10.0
Business Assistant	0.0	1.0	0.0	0.0	0.0
Building and Safety Specilaist	0.0	0.0	1.0	0.0	0.0
Permit Specialist	4.0	4.0	0.0	0.0	0.0
Permit Specialist - Building and Safety	0.0	0.0	4.0	0.0	0.0
Building and Safety Permit Specialist I/II	0.0	0.0	0.0	10.0	10.0
Building and Safety Assistant	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>36.0</u>	<u>40.0</u>	<u>43.0</u>	<u>43.0</u>	<u>43.0</u>
OVERTIME	0.3	0.3	0.3	0.3	0.3
TEMPORARY	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>	<u>0.3</u>
Total Division	<u>36.3</u>	<u>40.3</u>	<u>43.3</u>	<u>43.3</u>	<u>43.3</u>

Division Program Highlights

321 BUILDING AND SAFETY
210 PLANNING AND COMMUNITY DEVELOPMENT
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT:					
<u>Plan Check Activity:</u>					
Number of Plan Checks Completed	1,386	1,486	1,600	1,600	1,600
Percentage of Plan Checks Performed at Counter	58%	65%	60%	60%	60%
Valuation of Plan Checks (in Millions)	\$ 260	\$ 245	\$ 300	\$ 260	\$ 260
<u>Permit/Inspection Activity:</u>					
Permit Valuation (in Millions)	\$ 177	\$ 169	\$ 146	\$ 150	\$ 150
Number of Building Inspection Performed	11,821	12,147	13,000	13,000	13,000
<u>Complaint/Code Enforcement Activity:</u>					
Zoning Complaints Filed/Initiated:					
Auto Repair	23	23	10	50	50
Sign/Outdoor Merchandise	164	277	60	200	200
Noise Ordinance	80	73	60	200	200
Fences/Hedges	52	140	30	50	50
Nuisance Cases	192	65	100	100	100
Other Zoning Complaints	<u>123</u>	<u>52</u>	<u>80</u>	<u>400</u>	<u>400</u>
Subtotal Zoning Complaints Filed/Initiated:	<u>634</u>	<u>630</u>	<u>340</u>	<u>1,000</u>	<u>1,000</u>
<u>Building Complaints Filed/Initiated:</u>					
City-Mandated Retrofit Orders	2	3	0	100	100
Housing	232	102	160	400	400
Construction Work Related	514	340	400	300	300
Other Building Complaints	<u>450</u>	<u>517</u>	<u>400</u>	<u>500</u>	<u>500</u>
Subtotal Building Complaints Filed/Initiated:	<u>1,198</u>	<u>977</u>	<u>960</u>	<u>1,300</u>	<u>1,300</u>
Total Complaints/Filed/Initiated	1,832	1,607	1,300	2,300	2,300

Division Program Highlights

321 BUILDING AND SAFETY
210 PLANNING AND COMMUNITY DEVELOPMENT
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
<u>Compliance Inspections</u>					
Proactive Monitoring	N/A	121	200	1,500	1,500
Response to Complaints	N/A	<u>3,670</u>	<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
Total Compliance Inspections		3,791	4,200	6,500	6,500
<u>Records/Information Activities:</u>					
Residential Building Records	1,228	1,290	1,200	1,200	1,200
<u>Administrative/Judicial Process:</u>					
Administrative Citations	104	129	150	150	150
Administrative Hearings	N/A	28	2	2	2
Criminal Cases Referred	12	3	10	10	10
Nuisance Abatement Board	0	1	0	4	4
Building and Safety Commission	6	2	1	4	4
EFFICIENCY:					
<u>Average Time Spent to Perform:</u>					
Plan Checks:					
First Review	N/A	5 weeks	6 weeks	6 weeks	6 weeks
Resubmittals	N/A	2.5 weeks	3 weeks	3 weeks	3 weeks
Building Inspections	36 minutes	40 minutes	35 minutes	35 minutes	35 minutes
Percentage of Building Inspections Performed Next Day	50%	29%	35%	60%	85%
<u>Average Number of Calendar Days from Receipt of Complaint to:</u>					
First Inspection	9.5	11	10	10	10
Obtain Voluntary Compliance	80	45	60	60	60

Division Program Highlights

321 BUILDING AND SAFETY
210 PLANNING AND COMMUNITY DEVELOPMENT
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
<u>Average Number of Calendar Days</u> <u>from Receipt of Complaint to:</u>					
First Inspection	9.5	11	10	10	10
Obtain Voluntary Compliance	80	45	60	60	60
Transfer to Admin/Judicial Process	243	64	90	90	90
Obtain Compliance through Admin/Judicial Process	58	83	180	180	180
Number of Outstanding Complaints	806	690	600	500	500
EFFECTIVENESS:					
Percent of Code Enforcement Violations Achieving Compliance Within 180 Days	89%	68%	72%	70%	70%

Division Program Highlights

415 TRANSPORTATION MANAGEMENT
210 PLANNING AND COMMUNITY DEVELOPMENT
01 GENERAL FUND

DIVISION DESCRIPTION

The Transportation Management Division is responsible for planning and managing the circulation network in the City, including facilities for motorists, cyclists and pedestrians. The division also manages the City's parking facilities including on and off-street parking. Division staff work with residents and business representatives to develop safe and efficient solutions to circulation and parking problems. The division reviews development applications, excavation permits, valet parking applications, public property use permits, oversize load permits; issues parking permits; plans and implements capital projects; provides technical support to the Parking Authority; implements the City's Transportation Management Plan Ordinance; and coordinates efforts between the City and other local and regional transportation agencies.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
--	------------------------------	------------------------------	------------------------------	-------------------	---------------------------

PERMANENT POSITIONS

Transportation Management:

Transportation Planning Manager	1.0	1.0	1.0	1.0	1.0
Transportation Engineer	2.0	2.0	2.0	2.0	2.0
Special Projects Engineer	1.0	1.0	1.0	1.0	1.0
Senior Transportation Planner	1.0	1.0	1.0	1.0	1.0
Transportation Management Coordinator	1.0	1.0	1.0	1.0	1.0
Transportation Planning Associate	3.0	3.0	3.0	3.0	3.0
Transportation Management Specialist	2.0	2.0	2.0	2.0	2.0
Administrative Analyst - Transportation Mgmt	1.0	1.0	1.0	1.0	1.0
Transportation Planning Technician	1.0	1.0	1.0	1.0	1.0
Transportation Management Assistant	1.0	1.0	1.0	1.0	1.0
Staff Assistant III	2.0	2.0	2.0	2.0	2.0
Parking Permit Assistant	0.0	0.0	1.0	1.0	1.0

Parking Operations:

Parking Coordinator	1.0	1.0	1.0	1.0	1.0
Transportation Planning Associate	1.0	1.0	1.0	1.0	1.0
Parking Operations Specialist	1.0	1.0	1.0	1.0	1.0
Administrative Analyst	0.0	0.0	0.0	1.0	1.0
Staff Assistant III	1.0	1.0	0.0	0.0	0.0
Staff Assistant II	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Subtotal	<u>20.0</u>	<u>20.0</u>	<u>21.0</u>	<u>22.0</u>	<u>22.0</u>

OVERTIME

	0.1	0.2	0.1	0.1	0.1
--	-----	-----	-----	-----	-----

TEMPORARY

	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>	<u>0.1</u>
--	------------	------------	------------	------------	------------

Subtotal	<u>0.2</u>	<u>0.3</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>
----------	------------	------------	------------	------------	------------

Total Division	<u>20.2</u>	<u>20.3</u>	<u>21.2</u>	<u>22.2</u>	<u>22.2</u>
----------------	-------------	-------------	-------------	-------------	-------------

Division Program Highlights

415 TRANSPORTATION MANAGEMENT
210 PLANNING AND COMMUNITY DEVELOPMENT
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT:					
Plan Checks:					
Filed	N/A	533	587	550	550
Completed	N/A	516	897	800	800
% Met Goal-initial Submittal	N/A	92%	98%	87%	87%
% Met Goal-second Submittal	N/A	82%	95%	87%	87%
Over the Counter Plan Checks Completed	N/A	300	101	100	100
Right of Way Management:					
Right of Way Permits reviewed	N/A	1,600	101	100	100
Valet Permits Issued	N/A	1,335	205	200	200
Responsive Service:					
Incoming Telephone Calls	N/A	36,479	34,107	33,000	33,000
% returned within 24 hours	N/A	93%	94%	100%	100%
Customers Assisted at Public Counter	N/A	18,055	17,244	17,000	17,000
Citizen Concerns:					
Filed	473	405	400	400	400
Closed	N/A	347	309	300	300
Maintenance Operations:					
Signs Repaired, Installed, Removed	N/A	6,332	8,632	8,500	8,500
Parking Meters Installed, Repaired	N/A	31,615	29,855	29,000	29,000
Implementation of Transportation Management Plan:					
Employers Regulated in City	693	583	600	700	700
Employees Regulated in City	34,373	30,212	33,500	35,000	35,000
50+ Plans Reviewed	106	100	100	100	100
10 - 49 Plans Reviewed	580	483	500	600	600
New Employer Training	210	151	100	100	100
Morning Trip Reductions	4,718	4,845	4,500	4,600	4,600
Evening Trip Reductions	4,946	5,010	4,500	4,600	4,600

Division Program Highlights

415 TRANSPORTATION MANAGEMENT
210 PLANNING AND COMMUNITY DEVELOPMENT
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
% of Employers Meeting their AVR Targets	60%	65%	60%	60%	60%
Citywide AVR	1.4	1.5	1.4	1.4	1.4
Parking Activity:					
Monthly Lot Permits Sold	2,768	2,433	2,300	2,300	2,300
Monthly On-Street Permits Sold	4,166	4,212	0	0	0
Monthly Structure Parkers	10,588	22,647	21,800	21,800	21,800
Downtown Structure Visitors	3,158,240	3,479,843	3,300,800	3,300,800	3,300,800
Resident Parking Passes Sold	31,900	31,369	36,000	40,000	40,000
Enforcement Actions:					
Transportation Mgmt Plan Warnings	N/A	207	72	50	50
Transportation Mgmt Plan Fines	N/A	9	0	0	0
Valet Stings	N/A	20	15	10	10
Right of Way Signs Removed	N/A	30	256	200	200

Division Program Highlights

416 TRAFFIC OPERATIONS
210 PLANNING AND COMMUNITY DEVELOPMENT
01 GENERAL FUND

DIVISION DESCRIPTION

The Traffic Operations Division installs, maintains and operates all parking and traffic control devices. This includes traffic signals, parking structures, parking meters, pavement delineation, left turn channelization, curb zones, crosswalks, stop signs, street name signs and all other traffic control devices.

	2002-03 Revised Budget	2003-04 Revised Budget	2004-05 Revised Budget	2005-06 Budget	2006-07 Budget Plan
PERSONNEL (FULL-TIME EQUIVALENTS)					
PERMANENT POSITIONS					
Traffic Operations Superintendent	1.0	0.0	0.0	0.0	0.0
Lead Traffic Signal Technician	1.0	1.0	1.0	1.0	1.0
Traffic Signal Technician	2.0	2.0	2.0	2.0	2.0
Lead Parking Meter Technician	1.0	1.0	1.0	1.0	1.0
Lead Traffic Painter	1.0	1.0	1.0	1.0	1.0
Parking Meter Technician	2.0	2.0	2.0	2.0	2.0
Traffic Painter	3.0	3.0	7.0	7.0	7.0
Traffic Painter Assistant	<u>4.0</u>	<u>4.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>15.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>	<u>14.0</u>
OVERTIME	0.2	0.2	0.2	0.2	0.2
TEMPORARY	<u>0.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Subtotal	<u>0.5</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>
Total Division	<u>15.5</u>	<u>14.2</u>	<u>14.2</u>	<u>14.2</u>	<u>14.2</u>

Division Program Highlights

416 TRAFFIC OPERATIONS
210 PLANNING AND COMMUNITY DEVELOPMENT
01 GENERAL FUND

PERFORMANCE MEASURES	2002-03	2003-04	2004-05	2005-06	2006-07
	Actual	Actual	Estimated Actual	Target	Target
OUTPUT:					
Number of Traffic Signs Installed, Replaced, Repaired, or Removed	3,717	16,775	7,300	7,300	7,300
Number of Pavement Markings Installed, Replaced, Repaired, or Removed	5,297	2,790	5,000	5,000	5,000
Number of Parking Meters Repaired or Serviced	28,282	27,102	31,000	31,000	31,000
Number of Traffic Signals Repaired or Serviced	341	450	400	400	400

Division Program Highlights

610 PARKING AUTHORITY
210 PLANNING AND COMMUNITY DEVELOPMENT
77 PARKING AUTHORITY FUND

DIVISION DESCRIPTION

The Parking Authority Fund is a financing authority for the City's parking structures. It issues and makes payments on bonds, and provides capital funding for new and improved parking facilities primarily in downtown Santa Monica.

Prior to FY2005-06, the fund included some parking operating expenses; however, in FY2005-06 the operating costs are consolidated into the Transportation Management Division of the General Fund.