



**CITY OF BEVERLY HILLS
STAFF REPORT**

Meeting Date: October 15, 2013
To: Honorable Mayor & City Council
From: Susan Healy Keene, AICP, Director of Community Development
Subject: Community Development Department Work Program Priorities
Attachments: 1. FY 2013-2014 Budget Work Program (CDD)
2. Current Development Activity

RECOMMENDATION

Staff recommends that the City Council review the work program and receive and file or provide direction to place on a future study session for discussion.

INTRODUCTION

The adopted FY2013-2014 Budget includes the work program for the Community Development Department (Attachment 1). The work program takes into account City Council priorities, available staff resources and the amount of time needed to complete each task.

The most significant variable in the work program each year is the amount of private development activity presented each year. During the first six months of 2013 compared to the same period in 2012, building permit revenue has increased 23% and building plan check revenue is up 58%; these are indicators of current and future construction activity, respectively. Although the number of plan checks and permits has not changed significantly from the previous year, the valuation (and complexity) of the projects has increased (Attachment 3). Major current projects in various stages of the development process include the following:

**MAJOR ACTIVITIES : January - Sept
2013**

**BLDG PERMITS ISSUED (Over \$500K
valuation)**

Description	# Issued
New Commercial parking Structure	1
Commercial TI	20
New MFRs	5
MFR Remodel	1
New SFDs	25
SFD add/remodel	24
Public Facility	1

Roxbury
Park

**MAJOR PLAN CHECKS (Over \$500K
valuation)**

Description	# Issued
Mixed Use – New	1
Commercial TI	5
New MFRs	1
MFR Remodel	1
New SFDs	19
SFD add/remodel	10
Public Facility	2

Construction activity translates into a variety of revenue streams to the City, including not only plan check and permit fees to pay for services provided, but also school development fees, Park and Recreation Construction taxes, Bedroom and Dwelling Unit taxes, and contributions to Public Fine Art.

During the same period of time there has been an increase in the related number of submittals for the Design Review Commission and the Architectural Commission. Activity has also increased for the Cultural Heritage Commission.

ANALYSIS

Staff created a matrix to identify each work item and the source of the request, and to provide an assessment of the relative priority of each work effort. The factors considered in the assessment were the **goals or policies** advanced by the work effort, the **resources** necessary to accomplish the work effort, and the required **process timeline**.

Description of Work

Attachment 1 provides a matrix of the status of the approved Work Program for the Department which now includes Transportation Planning and Traffic Engineering.

Goals

Council directs work to advance City goals and policies. Not all work items may provide the same level of benefit to the City. The work program should attempt to balance the benefit to the city versus the amount of resources and time needed to complete the task. Staff identified the following key areas to measure the impact of a work effort:

- **Economic Sustainability (ES)**: includes branding efforts, ensuring that the City's revenue stream is protected and enhanced to provide excellent City services;
- **General Plan Goal/Policy (GP)**: items that promote implementation of the City's adopted General Plan goals and policies;
- **Vision Statement (VS)**: efforts that fulfill one of the City's five vision statements;
- **Core Government Function (GF)**: includes activities that advance and improve basic city functions such as permit processing and issuance, plan review, and Council and Commission support;
- **Process Improvements (PI)**: efforts to work most efficiently and effectively to provide the very best customer service.

Resources

At this time there are a number of active staff recruitments underway. In FY2013-14 budget, City Council approved the following positions: Senior Plan Review Engineer; Development Services Technician II (limited term); Associate Planner (limited term); Code Enforcement Officer (limited term). In addition, there are two Senior Planner vacancies, one through retirement and the other due to advancement opportunity in another city. Recruitments take a period of time to complete; it is likely that positions will not be filled until January. Given the recent vacancies and awaiting recruitment of two other planners, there will be some delay in completing work program items, particularly those advanced planning items.

Most recently, the reorganization of the Public Works Department resulted in reassignment of the Assistant Director/Building Official to Director of Public Works Services. Until recruitment is completed, existing staff is assuming additional responsibilities in Development Services.

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Transportation Planning and Traffic Engineering was added to the Community Development Department on September 3, 2013; the group will physically move from the Public Works building to City Hall later this month.

Time Frame

The process to achieve each work item varies depending on the amount of research required, additional staff analysis, public outreach, the number of required Commission and Council meetings, and any requirements due to State law, such as CEQA review.

For those work items included in FY 2013-14, staff provided the estimated completion date.

Added to Planning Work Program:

- Study regarding Renaming of South Santa Monica Boulevard

FISCAL IMPACT

The recommendation contained in this report has no immediate or direct fiscal or budget related impact. However, changes to the Work Program may alter the completion of certain tasks or result in new tasks that may require appropriation of funds to pay for consultant work.

RECOMMENDATION

Receive and file.



Approved By
Susan Healy Keene, AICP