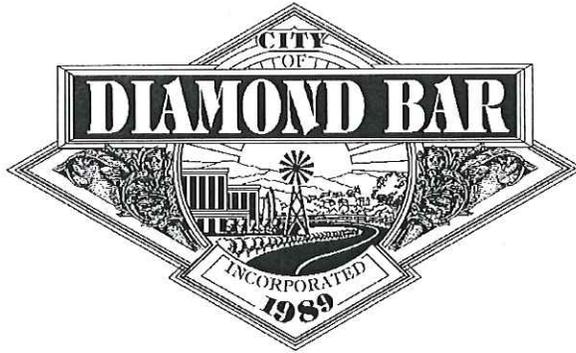


CITY OF DIAMOND BAR



COMMUNITY DEVELOPMENT



CITY OF DIAMOND BAR

Department – Community Development

- **Planning**
- **Building and Safety**
- **Neighborhood Improvement**

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES SUMMARY

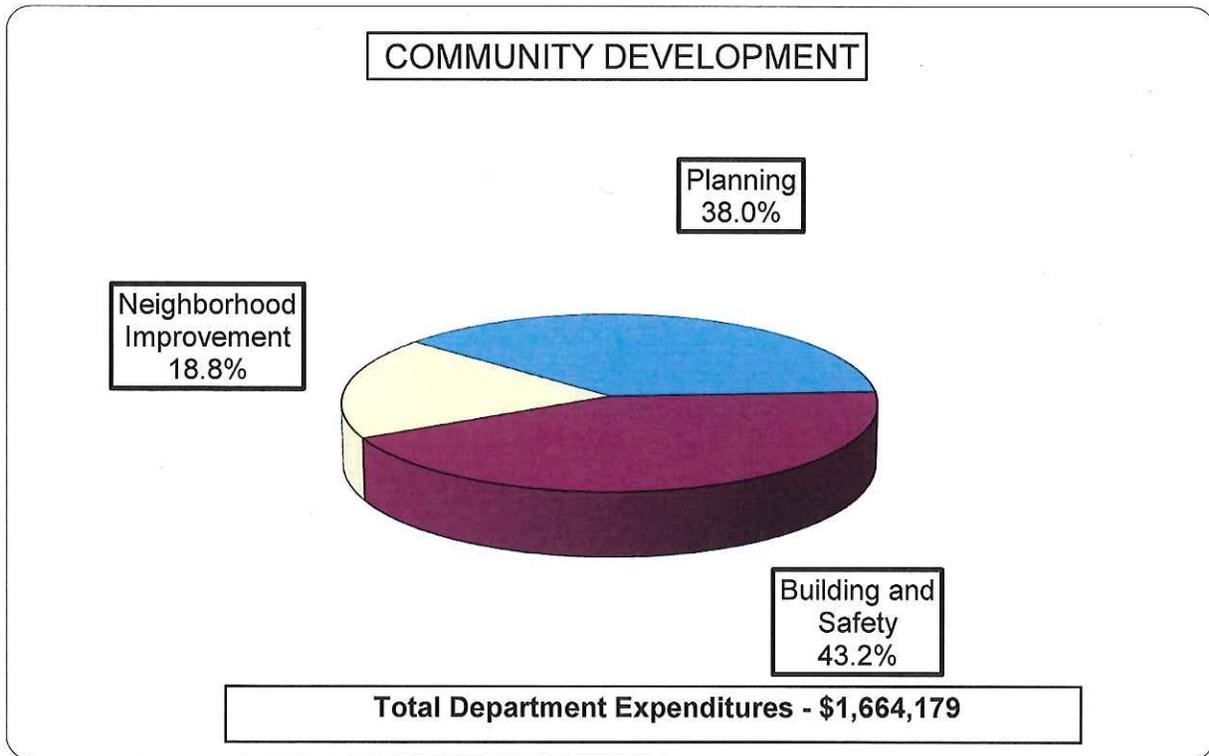
COMMUNITY DEVELOPMENT
FY 2016-17

Organization #: 001-5210 through 001-5230

	FY 2014-15 Actual	FY 2015-16 Adjusted	FY 2015-16 Projected	FY 2016-17 Adopted
PERSONNEL SERVICES	\$887,229	\$952,470	\$946,740	\$970,629
SUPPLIES	4,103	4,750	4,000	4,650
OPERATING EXPENDITURES	21,948	37,400	20,620	31,800
PROFESSIONAL SERVICES	8,268	39,200	25,690	23,000
CONTRACT SERVICES	917,850	642,925	689,000	633,100
CAPITAL OUTLAY	-	3,000	500	1,000
DEPARTMENT TOTAL	\$1,839,398	\$1,679,745	\$1,686,550	\$1,664,179

DEPARTMENT INCLUDES:

Planning	\$633,265
Building and Safety	718,822
Neighborhood Improvement	312,092



CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2016-17

DEPARTMENT:	Com Development
DIVISION:	Summary
ORGANIZATION #:	001-5210 to 5230

	FY 2014-15 Actual	FY 2015-16 Adjusted	FY 2015-16 Projected	FY 2016-17 Adopted
PERSONNEL SERVICES				
40010 Salaries	636,511	686,499	688,300	681,932
40020 Over-Time Wages	5,331	5,000	6,500	6,500
40070 City Paid Benefits	7,782	10,486	8,800	10,384
40080 Retirement	107,164	111,328	103,500	128,071
40083 Worker's Comp. Exp.	10,506	11,792	12,350	11,676
40084 Short/Long Term Disability	3,260	4,140	4,800	4,111
40085 Medicare	9,559	10,257	10,290	10,187
40090 Cafeteria Benefits	107,116	112,968	112,200	117,768
TOTAL PERSONNEL	887,229	952,470	946,740	970,629
SUPPLIES				
41200 Operating Supplies	4,103	4,500	4,000	4,650
41300 Small Tools & Equipment		250	-	-
TOTAL SUPPLIES	4,103	4,750	4,000	4,650
OPERATING EXPENDITURES				
42110 Printing	1,658	8,500	6,000	6,500
42115 Advertising	1,967	6,000	600	4,000
42124 Technology	1,200	1,200	1,200	1,200
42200 Equipment Maintenance	938	3,200	1,700	3,200
42310 Fuel	2,436	-	-	-
42315 Membership & Dues	1,935	3,200	2,170	2,200
42320 Publications	717	1,500	1,500	1,000
42325 Meetings	608	1,000	800	1,100
42330 Travel-Conferences/Research	7,431	7,000	1,900	7,000
42335 Travel-Mileage & Auto Allow	3,058	4,000	3,750	4,000
42340 Education & Training	-	1,800	1,000	1,600
TOTAL OPERATING EXP.	21,948	37,400	20,620	31,800
PROFESSIONAL SERVICES				
44000 Professional Services	2,823	6,200	1,500	5,000
44100 Commission Compensation	4,095	5,000	4,325	5,000
44220 Planning - General Plan	-	7,135	-	-
44240 Prof Svcs - Environmental	1,350	19,865	19,865	12,000
44245 Prof Svcs - Landscape Arch	-	1,000	-	1,000
TOTAL PROF SVCS	8,268	39,200	25,690	23,000
CONTRACT SERVICES				
45201 CS-Bldg & Safety	878,398	587,325	650,000	587,500
45213 CS-Code Enforcement	1,502	2,000	2,000	2,000
45214 CS-Property Abatement	1,724	3,600	2,000	3,600
45520 CS-Graffiti Removal	36,226	50,000	35,000	40,000
TOTAL CONTRACT SVCS.	917,850	642,925	689,000	633,100
CAPITAL OUTLAY				
46200 Office Equipment	-	3,000	500	1,000
	-	3,000	500	1,000
DEPARTMENT TOTAL	1,839,398	1,679,745	1,686,550	1,664,179

CITY OF DIAMOND BAR

**ACTIVITY COMMENTARY
2016-2017**

DIVISION TITLE: PLANNING

DIVISION NO. 5210

The Planning Division is responsible for the functions related to current and advanced planning, building & safety, code enforcement, and economic development.

The Planning Division provides the community with long and short term planning in order to coordinate and monitor growth and development. It is charged with the development and implementation responsibilities of the General Plan. It prepares and administers the zoning and subdivision ordinances and reviews development projects for compliance with various development ordinances. The Planning Division insures that all projects receive the required environmental review in compliance with CEQA. Further, it provides technical support to the City Council and the various planning related committees/commissions.

The Planning Division is also responsible for the development and administration of economic development. It updates and maintains records for the general public and coordinates projects and programs with other governmental agencies.

PERSONNEL

FULL TIME POSITIONS

Community Development Director	0.50
Senior Planner	1.00
Associate Planner	1.00
Assistant Planner	1.00
Administrative Coordinator	<u>0.90</u>
Total Positions	4.40

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2016-17

DEPARTMENT:	Com Development
DIVISION:	Planning
ORGANIZATION #:	001-5210

	FY 2014-15 Actual	FY 2015-16 Adjusted	FY 2015-16 Projected	FY 2016-17 Adopted
PERSONNEL SERVICES				
40010 Salaries	379,715	424,116	420,000	415,747
40020 Over-Time Wages	4,440	3,500	4,500	4,500
40070 City Paid Benefits	4,589	5,866	5,300	5,810
40080 Retirement	63,545	64,827	62,000	78,153
40083 Worker's Comp. Exp.	6,578	7,620	7,800	7,445
40084 Short/Long Term Disability	1,930	2,558	3,300	2,508
40085 Medicare	5,653	6,263	6,240	6,145
40090 Benefit Allotment	59,158	62,316	62,000	64,956
TOTAL PERSONNEL	525,608	577,066	571,140	585,265
SUPPLIES				
41200 Operating Supplies	3,800	3,000	3,000	3,500
41300 Small Tools & Equipment		250	-	-
TOTAL SUPPLIES	3,800	3,250	3,000	3,500
OPERATING EXPENDITURES				
42110 Printing	-	4,000	2,000	2,000
42115 Advertising	1,967	6,000	600	4,000
42124 Technology	1,200	1,200	1,200	1,200
42315 Membership & Dues	1,785	2,800	2,000	2,000
42320 Publications	717	1,500	1,500	1,000
42325 Meetings	600	800	800	1,000
42330 Travel-Conferences/Research	4,800	1,500	900	5,000
42335 Travel-Mileage & Auto Allow	3,050	3,500	3,500	3,500
42340 Education & Training		800	800	800
TOTAL OPERATING EXP.	14,119	22,100	13,300	20,500
PROFESSIONAL SERVICES				
44000 Professional Services	2,823	6,200	1,500	5,000
44100 Commission Compensation	4,095	5,000	4,325	5,000
44220 Planning - General Plan		7,135	-	-
44240 Prof Svcs - Environmental	1,350	19,865	19,865	12,000
44245 Prof Svcs - Landscape Arch		1,000	-	1,000
44250 Planning - Projects				-
TOTAL PROF SVCS	8,268	39,200	25,690	23,000
CAPITAL OUTLAY				
46200 Office Equipment		3,000	500	1,000
	-	3,000	500	1,000
DIVISION TOTAL	551,795	644,616	613,630	633,265

**CITY OF DIAMOND BAR
PLANNING (001-5210)
BUDGET DISCUSSION
FY 2016-17**

TOTAL BUDGET		\$633,265
PERSONNEL SERVICES		Adopted
Personnel (40010-40093)	Amount Budgeted:	585,265
Full-time		
Com Dev Director	0.50 FTE	
Sr. Planner	1.00 FTE	
Administrative Coordinator	0.90 FTE	
Associate Planner	1.00 FTE	
Assistant Planner	1.00 FTE	
	4.40 FTE	
SUPPLIES		
Operating Supplies (41200)	Amount Budgeted:	3,500
Operating Supplies	3,500	
Small Tools & Equipment	Amount Budgeted:	-
Small tools & Equipment	-	
OPERATING EXPENDITURES		
Printing (42110)	Amount Budgeted:	2,000
General Plan, Development Code, Maps, Public Information	2,000	
Advertising (42115)	Amount Budgeted:	4,000
Legal Ads - General Plan, Development Code, Zone Change, Special Projects	4,000	
Technology (42124)	Amount Budgeted:	1,200
Technology Allowance - CD Director	1,200	
Membership & Dues (42315)	Amount Budgeted:	2,000
APA, AEP, AICP, etc	2,000	
Publications (42320)	Amount Budgeted:	1,000
Various	1,000	
Meetings (42325)	Amount Budgeted:	1,000
SGVCOG, Misc.	1,000	
Travel-Conferences (42330)	Amount Budgeted:	5,000
LCC Planning Commissioners Academy, Southern CA APA National Conference, NYC (2) California Chapter APA Conference, Pasadena (3)	5,000	
Travel-Mileage & Auto Allow (42335)	Amount Budgeted:	3,500
Reimbursement	500	
Auto Allow - Com Dev Director (\$250/mo)	3,000	

**CITY OF DIAMOND BAR
PLANNING (001-5210)
BUDGET DISCUSSION
FY 2016-17**

Page 2

Education & Training (42340)	Amount Budgeted:		800
APA, AEP, League of California Cities, UCLA Extension, Lorman		800	
PROFESSIONAL SERVICES			
Professional Services (44000)	Amount Budgeted:		5,000
Recording Secretary		5,000	
Commission Compensation (44100)	Amount Budgeted:		5,000
Planning Commission		5,000	
Planning - General Plan (44220)	Amount Budgeted:		-
Misc changes to the existing General Plan		-	
Prof Svcs - Environmental (44240)	Amount Budgeted:		12,000
On-Call Services - Environmental		12,000	
Prof Svcs - Landscape Architecture (44245)	Amount Budgeted:		1,000
Landscape Architecture		1,000	
CAPITAL OUTLAY			
Office Equipment-Furniture (46220)	Amount Budgeted:		1,000
Miscellaneous FF&E		1,000	

CITY OF DIAMOND BAR
ACTIVITY COMMENTARY
2016-2017

DIVISION TITLE: BUILDING AND SAFETY

DIVISION NO. 5220

The Building and Safety Division is responsible for the protection of public health and safety through the enforcement of Building Codes and other related codes. This Division provides for Building and Safety plan check, permit issuance, and inspection services.

PERSONNEL

FULL TIME POSITIONS

Community Development Director	0.15
Permit Tech	<u>1.00</u>
Total Positions	1.15

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2016-17

DEPARTMENT:	Com Development
DIVISION:	Building & Safety
ORGANIZATION #:	001-5220

	FY 2014-15 Actual	FY 2015-16 Adjusted	FY 2015-16 Projected	FY 2016-17 Adopted
PERSONNEL SERVICES				
40010 Salaries	86,837	87,119	89,800	88,336
40020 Over-Time Wages	240	500	500	500
40070 City Paid Benefits	863	1,492	1,000	1,477
40080 Retirement	14,487	15,369	13,500	16,530
40083 Worker's Comp. Exp.	919	982	1,100	997
40084 Short/Long Term Disability	430	523	500	531
40085 Medicare	1,212	1,243	1,250	1,261
40090 Benefit Allotment	15,631	16,200	16,200	16,890
TOTAL PERSONNEL	120,619	123,428	123,850	126,522
SUPPLIES				
41200 Operating Supplies	280	1,000	500	500
TOTAL SUPPLIES	280	1,000	500	500
OPERATING EXPENDITURES				
42110 Printing	1,658	2,500	2,500	2,500
42200 Equipment Maintenance		1,200	1,200	1,200
42330 Travel-Conference/Research	1,263	1,500	-	-
42340 Education & Training		600	-	600
TOTAL OPERATING EXP.	2,921	5,800	3,700	4,300
CONTRACT SERVICES				
45201 CS-Building & Safety	878,398	587,325	650,000	587,500
TOTAL CONTRACT SVCS.	878,398	587,325	650,000	587,500
DIVISION TOTAL	1,002,218	717,553	778,050	718,822

**CITY OF DIAMOND BAR
BUILDING AND SAFETY (001-5220)
BUDGET DISCUSSION
FY 2016-17**

TOTAL BUDGET	\$718,822	
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PERSONNEL SERVICES

Adopted

Personnel (40010-40093)	Amount Budgeted:	126,522
Community Development Director	0.15 FTE	
Permit Technician	1.00 FTE	
	1.15 FTE	

SUPPLIES

Operating Supplies (41200)	Amount Budgeted:	500
Operating Supplies	500	

OPERATING EXPENDITURES

Printing (42110)	Amount Budgeted:	2,500
Printing of Forms	2,500	

Equipment Maintenance (42200)	Amount Budgeted:	1,200
Microfiche Machine	1,200	

Travel/Conference (42330)	Amount Budgeted:	-
	-	

Education & Training (42340)	Amount Budgeted:	600
Education & Training	600	

CONTRACT SERVICES

Contract Svcs - Building & Safety (45201)	Amount Budgeted:	587,500
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RKA Consulting Services is the Building and Safety service provider for the City. The rate paid to RKA is based on a percentage of monthly building permit and plan check revenues collected.

Anticipated revenues from development of: South Pointe West by Lennar (approx. 50 of 99 homes); Tract 54081 start-up (16 residential lots at south end of Crooked Creek) commercial and office tenant improvements & remodels, new single family residential projects, and residential additions/remodels.

CITY OF DIAMOND BAR

**ACTIVITY COMMENTARY
2016-2017**

DIVISION TITLE: NEIGHBORHOOD IMPROVEMENT

DIVISION NO. 5230

The City's Neighborhood Improvement Officers work proactively to investigate Municipal Code violations and in response to complaints filed by concerned residents, business operators or property owners. The Diamond Bar Municipal Code is based on high standards set by the residents and business owners to ensure an attractive and well maintained community. It is the responsibility of the Neighborhood Improvement Officers to make sure the community conforms to the standards set by the code.

PERSONNEL

FULL TIME POSITIONS

Community Development Director	0.15
Neighborhood Imp Officer	1.90
Administrative Coordinator	0.10
Sr. Office Specialist	<u>0.30</u>
Total Positions	2.45

CITY OF DIAMOND BAR
ESTIMATED EXPENDITURES
FY 2016-17

DEPARTMENT:	Com Development
DIVISION:	Neighborhood Imp
ORGANIZATION #:	001-5230

	FY 2014-15 Actual	FY 2015-16 Adjusted	FY 2015-16 Projected	FY 2016-17 Adopted
PERSONNEL SERVICES				
40010 Salaries	169,959	175,264	178,500	177,849
40020 Over-Time Wages	651	1,000	1,500	1,500
40070 City Paid Benefits	2,330	3,128	2,500	3,097
40080 Retirement	29,132	31,132	28,000	33,387
40083 Worker's Comp. Exp.	3,009	3,190	3,450	3,234
40084 Short/Long Term Disability	900	1,059	1,000	1,072
40085 Medicare	2,694	2,751	2,800	2,781
40090 Benefit Allotment	32,327	34,452	34,000	35,922
TOTAL PERSONNEL	241,002	251,976	251,750	258,842
SUPPLIES				
41200 Operating Supplies	23	500	500	650
TOTAL SUPPLIES	23	500	500	650
OPERATING EXPENDITURES				
42110 Printing	-	2,000	1,500	2,000
42200 Equipment Maintenance	938	2,000	500	2,000
42310 Fuel	2,436	-	-	-
42315 Membership & Dues	150	400	170	200
42325 Meetings	8	200	-	100
42330 Travel-Conferences/Research	1,368	4,000	1,000	2,000
42335 Travel-Mileage and Auto	8	500	250	500
42340 Education & Training	-	400	200	200
TOTAL OPERATING EXP.	4,908	9,500	3,620	7,000
CONTRACT SERVICES				
45213 CS-Code Enforcement	1,502	2,000	2,000	2,000
45214 CS - Property Abatement	1,724	3,600	2,000	3,600
45520 CS-Graffiti Removal	36,226	50,000	35,000	40,000
TOTAL CONTRACT SVCS.	39,452	55,600	39,000	45,600
DIVISION TOTAL	285,385	317,576	294,870	312,092

**CITY OF DIAMOND BAR
NEIGHBORHOOD IMPROVEMENT (5230)
BUDGET DISCUSSION
FY 2016-17**

TOTAL BUDGET **\$312,092**

PERSONNEL SERVICES

Adopted

Personnel (40010-40093) **Amount Budgeted:** **258,842**

Full-time		
Com Dev Director	0.15 FTE	
Neighborhood Improvement Officer	1.90 FTE	
Administrative Coordinator	0.10 FTE	
Sr. Office Specialist	0.30 FTE	
	2.45 FTE	

SUPPLIES

Operating Supplies (41200) **Amount Budgeted:** **650**

Operating Supplies 650

OPERATING EXPENDITURES

Printing (42110) **Amount Budgeted:** **2,000**

Courtesy Notices, citation books, brochures,
handouts 2,000

Equipment Maintenance (42200) **Amount Budgeted:** **2,000**

NIO Vehicles 2,000

Membership & Dues (42315) **Amount Budgeted:** **200**

CACEO (2) 200

Meetings (42325) **Amount Budgeted:** **100**

CACEO 100

Travel-Conferences (42330) **Amount Budgeted:** **2,000**

CACEO annual seminar 2,000

Travel-Conferences Mileage (42335) **Amount Budgeted:** **500**

Mileage 500

Education & Training (42340) **Amount Budgeted:** **200**

SCACEO, CACEO 200

CONTRACT SERVICES

CS - Admin Citation Processing (45213) **Amount Budgeted:** **2,000**

Data Ticket 2,000

CS - Property Abatement (45214) **Amount Budgeted:** **3,600**

Property Abatement 3,600

CS - Graffiti Removal (45520) **Amount Budgeted:** **40,000**

Graffiti Removal 40,000

Parks & Recreation

Public Works

Transfers Out

**Special Funds
Budgets**

**Special Revenue
Funds**