



City of Huntington Beach Building & Safety Adopted Budget – FY 2008/09

Director of Building & Safety

ADMINISTRATION
Administrative Analyst Senior (0.5)
Administrative Assistant

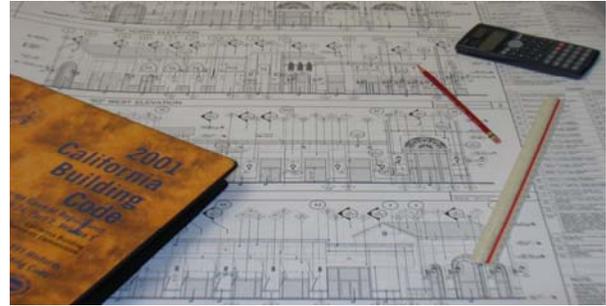
INSPECTION SERVICES

Inspection Manager
Inspection Supervisor (3)
Principal Electrical Inspector
Principal Plumbing & Mechanical Inspector
Building Inspector III (12)

PERMIT & PLAN CHECK SERVICES

Permit & Plan Check Manager
Plan Check Engineer (4)
Permit & Plan Check Supervisor
Senior Permit Technician (3)
Administrative Aide

Building and Safety's mission is to administer and enforce state and local construction regulations in order to protect the safety of all occupants in or near buildings while they work, recreate, and live in our community. The department objective is to provide permit, plan review, and inspection services in a professional, flexible, and equitable manner.



Administration Division

This division is responsible for overall management of administrative, inspection, permit, and plan check processes to ensure safe building construction by providing our community with responsive, knowledgeable, and helpful building services. The division oversees the FEMA Grant to seismically strengthen City Hall. The division also oversees information outreach programs through new and existing technology, tracks revenue generated from permit fees, prepares financial reports for the department's planning and budget preparation, monitors expenses to ensure costs are maintained within approved budgets, and provides administrative support for the Inspection and Permit and Plan Check Divisions.

Inspection Services Division



The Inspection Services Division performs construction inspections at specified progress benchmarks on a wide variety of commercial, industrial, and residential structures. These inspections focus on structural components, life safety elements, energy conservation, handicapped accessibility, and electrical, plumbing, and mechanical systems. The purpose of these inspections is to ensure that contractors and owner-builders construct their projects in a manner consistent with the approved construction plans and adopted codes and standards.

The division staff provides information on adopted code requirements and helps our customers through the inspection process without violating or compromising important safety laws and regulations. Future occupants of the building are provided with a safe environment in which to live, work, or recreate, and the building owner is assured that minimum construction standards have been followed.

Division staff also inspects existing commercial and industrial buildings when there is a change in occupants to ensure that the proposed use is compatible with the construction type of the building. In addition to conducting inspections, the division also provides plan review services for the more complicated plumbing, mechanical, and electrical systems when required.





Permit and Plan Check Services Division

The Permit and Plan Check division's primary function is to perform permit processing and plan review of proposed buildings and miscellaneous structures to be built in the city.

The permit section of the division is charged with processing and issuing building, combination, swimming pool, mechanical, electrical, plumbing, and solar permits, as well as certificates of occupancy to developers, designers, and the general public. The permit section also provides coordination and information services to internal and external customers and manages and archives permit records and construction documents.

The plan check section enforces all applicable federal, state, and local building codes pertaining to structures. The purpose of plan check review is to produce construction documents for use in the field which meet minimum life safety provisions. The application of these regulations can be particularly challenging to the average owner-builder. To facilitate permit issuance and meet the customer's design needs, plan check staff offer code-compliant alternatives during the review process.



This division also assists in coordinating inspection activities between builders and inspection staff for issued permits and on-going projects. Staff engineers sometimes accompany inspection staff on larger projects and for those having challenging structural or life safety elements.

Construction activity in Huntington Beach dramatically influences the basic service activities and projects of this division. The Building & Safety Department anticipates exceeding \$140 million in construction activity in the 2008/09 fiscal year.

Ongoing Activities & Projects

Administration Division

- Provide overall department leadership and management
- Review, direct, and develop policies and standards for the department
- Oversee large developments and ensure health and safety laws and regulations are met
- Provide financial forecasting for development departments and department revenue
- Provide statistical tracking information to various state and local agencies
- Ensure operational costs are maintained within budget constraints
- Provide administrative support for inspection and permit and plan check services
- Oversee FEMA Grant to seismically strengthen the administration building of City Hall

Inspection Services Division

- Perform over 44,000 building, mechanical, plumbing, and certificate of occupancy inspections annually, an average of 200 daily
- Perform over 700 plumbing, mechanical, and electrical plan checks annually
- Update and develop policies and standards in accordance with adopted construction codes

Permit and Plan Check Services Division

- Process over 70,000 phone contacts
- Help an average of 80 counter customers per day
- Process over 10,000 permits annually
- Plan check approximately 1,000 small projects annually
- Plan check over 700 large or complicated plan checks annually
- Process 550 certificates of occupancies
- Manage document imaging of permits, plans, and calculations

The City's performance measure program is in its third year. As part of the process, departments can update objectives to better reflect the changing nature of their operations. Results for the past two fiscal years and those performance measures, which have changed from last fiscal year, are noted below.

	<i>FY 2006/07</i> ACTUAL	<i>FY 2007/08</i> ACTUAL	<i>FY 2008/09</i> BUDGET	Strategic Plan Goal
<u>Inspection Services Division:</u>				
Objective:				
1. Perform 95% of construction inspections on the same day scheduled.				City Services
Measure: % of construction inspections performed on same day scheduled	95%	96%	95%	
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<u>Permit and Plan Check Services Division:</u>				
Objective:				
1. Complete 85% of projects submitted (first submittal) for initial plan check within 15 business days.				Land Use & Economic Development
Measure: % of first submittal plan checks completed within 15 business days	70%	80%	85%	
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Objective:				
2. Complete 90% of projects submitted for second plan check within ten business days.*				Land Use & Economic Development
Measure: % of second submittal plan checks completed within ten business days	N/A	94%	90%	
<i>*For FY 2007/08, the objective was 85%. Given the success of this objective, a new measure of 90% for FY 2008/09 is being proposed.</i>				
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Objective:				
3. Complete 85% of projects submitted for third and subsequent plan check within five business days.				Land Use & Economic Development
Measure: % of third and subsequent submittal plan checks completed in five business days	70%	78%	85%	
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Objective:				
4. Respond to 90% of telephone inquiries on the same business day.				City Services
Measure: % of telephone inquiries responded to on same business day	90%	90%	90%	
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Objective:				
5. Process 85% of building, electrical, plumbing, and mechanical permits under 60 minutes.*				City Services
Measure: % of building, electrical, plumbing, and mechanical permits processed in under 60 minutes	80%	85%	85%	
<i>*For FY 2007/08, the objective was 80%. Given the success of this objective, a new measure of 85% for FY 2008/09 is being proposed.</i>				

Building & Safety

Performance Measures

	<i>FY 2006/07</i> ACTUAL	<i>FY 2007/08</i> ACTUAL	<i>FY 2008/09</i> BUDGET	Strategic Plan Goal
Permit and Plan Check Services Division (continued):				
Objective:				
6. Review for completeness 95% of plans and permit applications of outsourced projects within three business days.				Land Use & Economic Development
Measure:				
% of plans and permits application reviewed for completeness within three business days	90%	95%	95%	
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Objective:				
7. Complete 90% of over the counter plan reviews in less than 60 minutes.				Land Use & Economic Development
Measure:				
% of over the counter plan check completed in under 60 minutes	80%	85%	90%	
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Building & Safety
Adopted Budget - FY 2008/09
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	2,011,904	2,083,556	2,242,446	2,598,584	2,424,354	2,425,310	-6.67%
Salaries, Temporary	108,673	83,101	65,730	75,000	75,000	90,000	20.00%
Salaries, Overtime	43,147	25,628	16,099	26,000	26,000	22,000	-15.38%
Benefits	636,371	750,333	858,179	977,256	955,011	930,747	-4.76%
PERSONAL SERVICES	2,800,095	2,942,618	3,182,454	3,676,840	3,480,365	3,468,057	-5.68%
OPERATING EXPENSES							
Equipment and Supplies	58,465	54,897	82,194	166,900	388,519	300,900	80.29%
Repairs and Maintenance	79,996	44,745	3,049	2,000	8,534	2,000	0.00%
Conferences and Training	19,355	22,998	27,362	28,500	28,500	23,000	-19.30%
Professional Services	295,661	581,605	1,048,270	325,000	906,982	171,000	-47.38%
Other Contract Services	27,937	23,385	2,087	3,000	4,900	4,000	33.33%
Expense Allowances	10,070	11,086	11,400	11,400	11,400	11,400	0.00%
OPERATING EXPENSES	491,484	738,716	1,174,362	536,800	1,348,835	512,300	-4.56%
CAPITAL EXPENDITURES							
Improvements			9,560		7,573,834		
Equipment				35,000	35,000		-100.00%
Vehicles		28,176	523				
CAPITAL EXPENDITURES		28,176	10,083	35,000	7,608,834		-100.00%
Grand Total(s)	3,291,581	3,709,506	4,366,899	4,248,640	12,438,034	3,980,357	-6.31%
General Fund	3,259,376	3,541,379	3,848,353	4,248,640	4,545,739	3,980,357	-6.31%
Other Funds	32,205	168,127	518,546		7,892,295		
Grand Total(s)	3,291,581	3,709,506	4,366,899	4,248,640	12,438,034	3,980,357	-6.31%
Personnel Summary	29.50	31.50	31.50	31.50	30.50	30.50	0.00



Building & Safety
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	314,755	328,155	328,993	377,191	298,961	274,606	-27.20%
Salaries, Temporary	10,171	13,147					
Salaries, Overtime	6,058						
Benefits	93,909	108,486	114,120	127,017	104,772	106,834	-15.89%
PERSONAL SERVICES	424,893	449,788	443,113	504,208	403,733	381,440	-24.35%
OPERATING EXPENSES							
Equipment and Supplies	26,113	34,514	46,028	121,500	334,307	246,500	102.88%
Repairs and Maintenance	79,996	44,745	3,049	2,000	8,534	2,000	0.00%
Conferences and Training	3,227	4,753	11,334	7,000	7,000	6,000	-14.29%
Professional Services		10,048	6,359			8,446	
Other Contract Services	2,937	4,325	2,087	3,000	4,900	4,000	33.33%
Expense Allowances	5,831	5,810	6,000	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	118,104	104,195	74,857	139,500	369,187	264,500	89.61%
Administration	542,997	553,983	517,970	643,708	772,920	645,940	0.35%

Significant Changes

The decrease in Personal Services is due to a reorganization, which moved a Project Manager (1.0 FTE) from Building and Safety to the Information Services Department during FY 2007/08. Under Operating Expenses, the increase to Equipment and Supplies is from two planned expenditures: purchase of computer hardware and conversion of microfiche records to digital images. The computer hardware and related supplies is for the purchase of a printer, two kiosk computers, and related supplies. In addition, there is an increase of \$120,000 to fund the first year of a three-year program to convert 2.2 million records currently stored as microfiche to digital images.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Director of Building & Safety	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Project Manager	0.00	0.00	0.00	1.00	0.00	0.00	0.00
Administrative Analyst Principal	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Administrative Analyst Senior	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	3.50	3.50	3.50	3.50	2.50	2.50	0.00



Building & Safety
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Inspection Services							
PERSONAL SERVICES							
Salaries, Permanent	1,105,935	1,046,838	1,120,679	1,357,762	1,261,762	1,364,293	0.48%
Salaries, Temporary	38,846	65,158	26,016	30,000	30,000	45,000	50.00%
Salaries, Overtime	27,678	19,227	12,787	20,000	20,000	16,000	-20.00%
Benefits	380,556	414,736	467,575	557,189	557,189	561,103	0.70%
PERSONAL SERVICES	1,553,015	1,545,959	1,627,057	1,964,951	1,868,951	1,986,396	1.09%
OPERATING EXPENSES							
Equipment and Supplies	28,207	16,818	6,215	12,000	18,819	15,000	25.00%
Conferences and Training	11,689	10,300	7,563	10,000	10,000	7,000	-30.00%
Professional Services	148,663	264,249	410,237	200,000	527,763	100,000	-50.00%
Expense Allowances	4,239	5,275	5,400	5,400	5,400	5,400	0.00%
OPERATING EXPENSES	192,798	296,642	429,415	227,400	561,982	127,400	-43.98%
CAPITAL EXPENDITURES							
Vehicles		28,176	523				
CAPITAL EXPENDITURES		28,176	523				
Inspection Services	1,745,813	1,870,777	2,056,995	2,192,351	2,430,933	2,113,796	-3.58%

Significant Changes

Under Personal Services, the budget for Temporary Salaries allows for an increase of one intern position (from two to three). The additional intern would assist with the program of converting microfiche to digital images. In Operating Expenses, the decrease in Professional Services is from the elimination of one of the two contract inspectors due to reduced construction activity throughout the City.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Inspection Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Inspection Supervisor	2.00	3.00	3.00	3.00	3.00	3.00	0.00
Principal Mech/Plmbng Inspector	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Principal Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Building Inspector I / II / III	12.00	12.00	12.00	12.00	12.00	12.00	0.00
Total	17.00	18.00	18.00	18.00	18.00	18.00	0.00



Building & Safety
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Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Permit and Plan Check Services							
PERSONAL SERVICES							
Salaries, Permanent	591,214	708,563	792,774	863,631	863,631	786,412	-8.94%
Salaries, Temporary	59,656	4,795	39,714	45,000	45,000	45,000	0.00%
Salaries, Overtime	9,412	6,401	3,313	6,000	6,000	6,000	0.00%
Benefits	161,906	227,111	276,483	293,051	293,051	262,810	-10.32%
PERSONAL SERVICES	822,188	946,870	1,112,284	1,207,682	1,207,682	1,100,222	-8.90%
OPERATING EXPENSES							
Equipment and Supplies	4,146	3,565	29,952	33,400	35,392	39,400	17.96%
Conferences and Training	4,439	7,944	8,466	11,500	11,500	10,000	-13.04%
Professional Services	114,793	139,180	122,687	125,000	52,313	71,000	-43.20%
Other Contract Services	25,000	19,060					
OPERATING EXPENSES	148,378	169,749	161,105	169,900	99,205	120,400	-29.13%
CAPITAL EXPENDITURES							
Equipment				35,000	35,000		-100.00%
CAPITAL EXPENDITURES				35,000	35,000		-100.00%
Permit and Plan Check Services	970,566	1,116,619	1,273,389	1,412,582	1,341,887	1,220,621	-13.59%

Significant Changes

Changes to Personal Services result from having negotiated Memoranda of Understanding in place for FY 2008/09. This allows for predictable and accurate budgeting of salaries and benefits. For FY 2007/08, estimates for potential changes to salaries and benefits were used in crafting the adopted budget. There is also the addition of an Administrative Aide position to this division with the simultaneous reduction of Senior Permit Technicians from 4.0 to 3.0 FTE. This change would assist with various analytical and reporting duties within the department. Under Operating Expenses, the increase to Equipment and Supplies is for the higher costs of digitizing new plans and permits versus microfiching of such documents. In addition, the reduction of \$54,000 in Professional Services in FY 2008/09 versus FY 2007/08, is due to reduced development and construction activity, which decreases the number of plan checks sent to outside consultants. The \$35,000 budgeted in Capital Expenditures for FY 2007/08 was for a one-time purchase of an electronic customer tracking system.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Permit and Plan Check Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Permit and Plan Check Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Plan Check Engineer	3.00	4.00	4.00	4.00	4.00	4.00	0.00
Senior Permit Technician	3.00	3.00	4.00	4.00	4.00	3.00	(1.00)
Building Plan Checker	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Aide	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Total	9.00	10.00	10.00	10.00	10.00	10.00	0.00



Building & Safety
Adopted Budget - FY 2008/09
Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Capital Projects Fund (301), FEMA Grant-Seismic Retrofit (816)							
OPERATING EXPENSES							
Professional Services	32,205	168,127	508,986		318,604		
OPERATING EXPENSES	32,205	168,127	508,986		318,604		
CAPITAL EXPENDITURES							
Improvements			9,560		7,573,834		
CAPITAL EXPENDITURES			9,560		7,573,834		
Building & Safety	32,205	168,127	518,546		7,892,438		

Significant Changes

The amounts recorded here are from Funds 301 and 816. There are expenditures from FY 2004/05 - 2006/07 related to the City's automated permitting system (Cityview). The majority of expenditures in FY 2005/06 and 2006/07 are recorded in Fund 816. This fund records expenditures related to the seismic retrofit of the administration building of City Hall. The amounts in FY 2007/08 are entirely related to this seismic retrofit project. For FY 2008/09, there is no adopted budget since the project will have unspent appropriations from FY 2007/08 that will be carried forward and be recorded as a "revised budget" amount.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
							0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Revenue Summary	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
00816 FEMA Grant	37,790	4,199,689	388,363		1,268,274		
Total	37,790	4,199,689	388,363		1,268,274		



Building & Safety
Adopted Budget - FY 2008/09
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
BDG Building							
ADM Administration							
10055101 Building & Safety Admin	542,998	553,983	517,971	643,708	772,920	645,940	0.35%
ADM Administration	542,998	553,983	517,971	643,708	772,920	645,940	0.35%
IS Inspection Services							
10055201 Inspection Services	1,745,813	1,870,777	2,056,993	2,192,351	2,430,933	2,113,796	-3.58%
IS Inspection Services	1,745,813	1,870,777	2,056,993	2,192,351	2,430,933	2,113,796	-3.58%
PPS Permit & Plan Check Svcs							
10055301 Permit/Plan Check	970,565	1,116,619	1,273,389	1,412,581	1,341,886	1,220,621	-13.59%
PPS Permit & Plan Check Svcs	970,565	1,116,619	1,273,389	1,412,581	1,341,886	1,220,621	-13.59%
Other Funds							
30156001 Citywide Permit System	32,205	15,508	31,750				
81655101 Seismic Rehab City Hall 05/06		152,619	486,796		7,892,295		
Other Funds	32,205	168,127	518,546		7,892,295		
General Fund	3,259,376	3,541,379	3,848,353	4,248,640	4,545,739	3,980,357	-6.31%
Other Funds	32,205	168,127	518,546		7,892,295		
Grand Total(s)	3,291,581	3,709,506	4,366,899	4,248,640	12,438,034	3,980,357	-6.31%

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