

**Building and Safety
Adopted Budget – FY 2007/08**

Director of Building & Safety

ADMINISTRATION
Project Manager
Administrative Analyst Senior (0.5)
Administrative Assistant

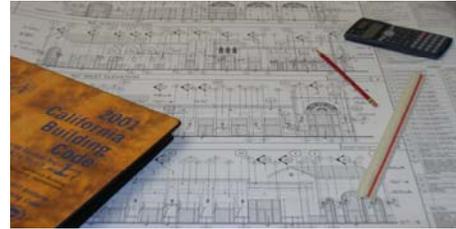
INSPECTION SERVICES

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

PERMIT & PLAN CHECK SERVICES

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

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 & 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

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 and Safety Department anticipates exceeding \$245 million in construction activity in the 2007/08 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 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 49,000 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 80,000 phone contacts
- Help an average of 90 counter customers per day
- Process over 10,500 permits annually
- Plan check approximately 1,100 smaller projects annually
- Plan check over 1,000 large or complicated plan checks annually
- Process 550 certificates of occupancies
- Manage document imaging of permits, plans, and calculations

FY 2006/07 marked the first year of a city-wide effort aimed at integrating performance measures into the budget development process. In certain instances, Departments have realigned and adjusted performance measures for FY 2007/08 to better reflect operational realities. The objectives and measures, which have changed between FY 2006/07 and FY 2007/08, are noted below.

Inspection Services:

	<i>FY 2006/07 ACTUAL</i>	<i>FY 2007/08 Budget</i>	Strategic Plan Goal
Objective: (FY 2006/07 and FY 2007/08)			
1. Perform 95% of construction inspections on the same day scheduled.			City Services
Measure:			
% of construction inspections performed on same day scheduled	95%	95%	

Permit & Plan Check Services:

Objective: (FY 2007/08) NEW			
1. Complete 85% of projects submitted for second plan check within ten business days. (second submittal)			Land Use & Economic Development
Measure:			
% of second submittal plan checks completed within ten business days	N/A	85%	
Objective: (FY 2006/07 and FY 2007/08)			
2. Complete 85% of projects submitted for initial plan check within 15 business days. (first submittal)			Land Use & Economic Development
Measure:			
% of first submittal plan checks completed within 15 business days	70%	85%	
Objective: (FY 2006/07 and FY 2007/08)			
3. Complete 85% of projects submitted for third and subsequent plan check within five business days. (third submittal)			Land Use & Economic Development
Measure:			
% of third and subsequent submittal plan checks completed in five business days	70%	85%	
Objective: (FY 2006/07 and FY 2007/08)			
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%	
Objective: (FY 2006/07 and FY 2007/08)			
5. Process 80% 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%	80%	

Building & Safety

Performance Measures

Permit and Plan Check Services (continued):

	<i>FY 2006/07 ACTUAL</i>	<i>FY 2007/08 Budget</i>	Strategic Plan Goal
Objective: (FY 2006/07 and FY 2007/08)			
6. Review for completeness 95% of plans and permit applications of outsourced projects within three working days.			Land Use & Economic Development
Measure: % of plans and permits application reviewed for completeness within three business days	90%	95%	
Objective: (FY 2006/07 and FY 2007/08)			
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%	80%	



Building & Safety
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Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	1,851,729	2,011,904	2,083,556	2,366,954	2,190,954	2,598,584	9.79%
Salaries, Temporary	48,226	108,673	83,101	75,000	75,000	75,000	0.00%
Salaries, Overtime	16,481	43,147	25,628	23,000	23,000	26,000	13.04%
Benefits	556,780	636,371	750,333	911,797	911,797	977,256	7.18%
PERSONAL SERVICES	2,473,216	2,800,095	2,942,618	3,376,751	3,200,751	3,676,840	8.89%
OPERATING EXPENSES							
Equipment and Supplies	36,426	58,465	54,897	98,600	111,640	166,900	69.27%
Repairs and Maintenance	40,252	79,996	44,745	8,000	8,000	2,000	-75.00%
Conferences and Training	10,370	19,355	22,998	19,000	19,450	28,500	50.00%
Professional Services	335,365	295,661	581,605	431,121	1,822,218	325,000	-24.62%
Other Contract Services	32,167	27,937	23,385	2,000	2,000	3,000	50.00%
Rental Expense	122						
Expense Allowances	10,198	10,070	11,086	11,400	11,400	11,400	0.00%
OPERATING EXPENSES	464,900	491,485	738,714	570,121	1,974,708	536,800	-5.84%
CAPITAL EXPENDITURES							
Improvements				6,245,000	6,245,000		-100.00%
Equipment						35,000	
Vehicles			28,176		523		
CAPITAL EXPENDITURES			28,176	6,245,000	6,245,523	35,000	-99.44%
NON-OPERATING EXPENSES							
Grand Total(s)	2,938,115	3,291,580	3,709,507	10,191,872	11,420,982	4,248,640	-58.31%
General Fund	2,829,817	3,259,376	3,541,379	3,876,751	4,278,272	4,248,640	9.59%
Other Funds	108,298	32,205	168,127	6,315,121	7,142,711		
Grand Total(s)	2,938,115	3,291,581	3,709,506	10,191,872	11,420,983	4,248,640	-58.31%
Personnel Summary	27.50	29.50	31.50	31.50	31.50	31.50	0.00



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



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	302,698	314,755	328,155	343,687	343,687	377,191	9.75%
Salaries, Temporary	12,509	10,171	13,147				
Salaries, Overtime	74	6,058					
Benefits	95,009	93,909	108,486	120,915	120,915	127,017	5.05%
PERSONAL SERVICES	410,290	424,894	449,788	464,602	464,602	504,208	8.52%
OPERATING EXPENSES							
Equipment and Supplies	12,959	26,113	34,514	54,100	67,140	121,500	124.58%
Repairs and Maintenance	39,914	79,996	44,745	8,000	8,000	2,000	-75.00%
Conferences and Training	3,960	3,227	4,753	5,000	4,200	7,000	40.00%
Professional Services			10,048		27,508		
Other Contract Services	6,004	2,937	4,325	2,000	2,000	3,000	50.00%
Rental Expense	122						
Expense Allowances	6,046	5,831	5,810	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	69,005	118,104	104,196	75,100	114,848	139,500	85.75%
CAPITAL EXPENDITURES							
NON-OPERATING EXPENSES							
Administration	479,294	542,998	553,983	539,702	579,450	643,708	19.27%

Significant Changes

Increases to Personal Services are from two primary reasons: a new Memoranda of Understanding (MOU) for positions represented by the Municipal Employees' Organization (MEO) provided for cost of living adjustments; and the approved class and compensation study increased salaries and benefits for certain other positions. The MOU for MEO positions also changed the classification of Principal Administrative Analyst to Project Manager. The increase to the Equipment and Supplies budget is from the implementation of a multi-year program to convert permit records currently on microfiche to digital images: \$70,000 has been added for this effort. Additionally, \$24,000 is needed for new code books since the State of California has adopted updated Building Codes for 2007, which will be law for all jurisdictions effective January 2008. The increase was offset by a \$20,000 reduction in computer hardware and software.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Director of Building & Safety	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Analyst Principal	1.00	1.00	1.00	1.00	0.00	0.00	0.00
Project Manager	0.00	0.00	0.00	0.00	1.00	1.00	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	3.50	3.50	0.00



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Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Inspection Services							
PERSONAL SERVICES							
Salaries, Permanent	1,035,230	1,105,935	1,046,838	1,239,976	1,063,976	1,357,762	9.50%
Salaries, Temporary		38,846	65,158	30,000	30,000	30,000	0.00%
Salaries, Overtime	15,086	27,678	19,227	20,000	20,000	20,000	0.00%
Benefits	326,360	380,556	414,736	525,581	525,581	557,189	6.01%
PERSONAL SERVICES	1,376,676	1,553,015	1,545,959	1,815,558	1,639,557	1,964,951	8.23%
OPERATING EXPENSES							
Equipment and Supplies	10,145	28,207	16,818	11,100	11,100	12,000	8.11%
Repairs and Maintenance	338						
Conferences and Training	3,530	11,689	10,300	6,000	7,250	10,000	66.67%
Professional Services	82,398	148,663	264,249	236,000	772,000	200,000	-15.25%
Expense Allowances	4,152	4,239	5,275	5,400	5,400	5,400	0.00%
OPERATING EXPENSES	100,562	192,798	296,643	258,500	795,750	227,400	-12.03%
CAPITAL EXPENDITURES							
Vehicles			28,176		523		
CAPITAL EXPENDITURES			28,176		523		
NON-OPERATING EXPENSES							
Inspection Services	1,477,238	1,745,813	1,870,777	2,074,058	2,435,830	2,192,351	5.70%

Significant Changes

The increase to Personal Services is from two primary reasons: the new Memoranda of Understanding (MOU) for positions represented by the Management Employees' Organization (MEO) provided for cost of living adjustments; and the approved class and compensation study increased salaries and benefits for certain positions. The \$4,000 increase to Conferences and Training is for training inspection staff on the new State of California 2007 Building Codes. The budget for Professional Services will allow for a building inspector to be assigned on-site to the Pacific City project. Permit fees paid by the developer of Pacific City will support this on-site inspection service. At first glance, it would appear there is a reduction in professional services; but the account was increased by \$137,000 in FY 2006/07 to utilize contract inspectors due to inspector vacancies during the first three months of the fiscal year.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 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	2.00	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	11.00	12.00	12.00	12.00	12.00	12.00	0.00
Total	16.00	17.00	18.00	18.00	18.00	18.00	0.00



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Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
Permit and Plan Check Services							
PERSONAL SERVICES							
Salaries, Permanent	513,801	591,214	708,563	783,290	783,290	863,631	10.26%
Salaries, Temporary	35,717	59,656	4,795	45,000	45,000	45,000	
Salaries, Overtime	1,320	9,412	6,401	3,000	3,000	6,000	100.00%
Benefits	135,411	161,906	227,111	265,301	265,301	293,051	10.46%
PERSONAL SERVICES	686,250	822,187	946,871	1,096,591	1,096,591	1,207,682	10.13%
OPERATING EXPENSES							
Equipment and Supplies	1,846	4,146	3,565	33,400	33,400	33,400	0.00%
Conferences and Training	2,881	4,439	7,944	8,000	8,000	11,500	43.75%
Professional Services	156,145	114,793	139,180	125,000	125,000	125,000	0.00%
Other Contract Services	26,163	25,000	19,060				
OPERATING EXPENSES	187,035	148,378	169,749	166,400	166,400	169,900	2.10%
CAPITAL EXPENDITURES							
Equipment						35,000	
CAPITAL EXPENDITURES						35,000	
NON-OPERATING EXPENSES							
Permit and Plan Check Services	873,285	970,565	1,116,619	1,262,991	1,262,991	1,412,582	11.84%

Significant Changes

Increases to Personal Services are from two primary reasons: the new Memoranda of Understanding (MOU) for positions represented by Management Employees' Organization (MEO) provided for cost of living adjustments; and the approved compensation study increased salaries and benefits for certain positions. The \$3,500 increase in Conferences and Training is the result of needed training on the new State of California 2007 Building Codes. The training will be for the permit technicians, plan checkers, and engineers in this Division. The \$35,000 in Equipment is for an electronic customer tracking system as recommended by a report conducted on the City's development activities. This system would help track customers using the services of both the Building and Safety and Planning Departments and lead to better customer service.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Change from Prior Year
Permit & Plan Check Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Plan Check Engineer	2.00	3.00	4.00	4.00	4.00	4.00	0.00
Permit & Plan Check Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Building Plan Checker	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Senior Permit Technician	3.00	3.00	4.00	4.00	4.00	4.00	0.00
Total	8.00	9.00	10.00	10.00	10.00	10.00	0.00



Building & Safety
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Department Budget Summary
Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2003/04	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Capital Projects Fund (301)							
Fema Grant (816)							
PERSONAL SERVICES							
OPERATING EXPENSES							
Equipment and Supplies	11,476						
Professional Services	96,822	32,205	168,127	70,121	897,711		
OPERATING EXPENSES	108,298	32,205	168,127	70,121	897,711		
CAPITAL EXPENDITURES							
Improvements				6,245,000	6,245,000		
CAPITAL EXPENDITURES				6,245,000	6,245,000		
NON-OPERATING EXPENSES							
Building	108,298	32,205	168,127	6,315,121	7,142,711		

Significant Changes

The amount budgeted under Capital Expenditures in prior fiscal years is for the seismic retrofit of the administration building of City Hall. The City received a FEMA grant for conducting the retrofit work. For FY 2007/08, per Finance Department policies, all grant budgets are loaded after finalization of encumbrances and carryovers from the prior fiscal year.

Permanent Personnel	FY 2003/04	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Total	0.00						

Revenue Summary	FY 2003/04	FY 2004/05	FY 2005/06	FY 2006/07	FY 2006/07	FY 2007/08	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Total			4,199,689	2,973,127	2,973,127		2,973,127



Building & Safety
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Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
BDG Building							
ADM Administration							
10055101 Building & Safety Admin	479,294	542,998	553,983	539,702	579,450	643,708	19.27%
ADM Administration	479,294	542,998	553,983	539,702	579,450	643,708	19.27%
IS Inspection Services							
10055201 Inspection Services	1,477,238	1,745,813	1,870,777	2,074,058	2,435,831	2,192,351	5.70%
IS Inspection Services	1,477,238	1,745,813	1,870,777	2,074,058	2,435,831	2,192,351	5.70%
PPS Permit & Plan Check Svcs							
10055301 Permit/Plan Check	873,285	970,565	1,116,619	1,262,991	1,262,991	1,412,581	11.84%
PPS Permit & Plan Check Svcs	873,285	970,565	1,116,619	1,262,991	1,262,991	1,412,581	11.84%
Other Funds							
30156001 Citywide Permit System	108,298	32,205	15,508		31,893		
81655101 Seismic Rehab City Hall 05/06			152,619	6,315,121	7,110,818		-100.00%
Other Funds	108,298	32,205	168,127	6,315,121	7,142,711		-100.00%
General Fund	2,829,817	3,259,376	3,541,379	3,876,751	4,278,272	4,248,640	9.59%
Other Funds	108,298	32,205	168,127	6,315,121	7,142,711		
Grand Total(s)	2,938,115	3,291,581	3,709,506	10,191,872	11,420,983	4,248,640	-58.31%

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