



*City of Huntington Beach
Planning & Building
Adopted Budget – FY 2010/11*

Director of Planning & Building

ADMINISTRATION
Administrative Analyst Senior (1.75)
Administrative Assistant
Administrative Secretary
Office Assistant II (2)

PLANNING

NEIGHBORHOOD
PRESERVATION &
CODE ENFORCEMENT

INSPECTION SERVICES

PERMIT & PLAN CHECK
SERVICES

CURRENT PLANNING
Planning Manager
Senior Planner (2)
Associate Planner (2)
Assistant Planner

ADVANCE PLANNING
Planning Manager
Senior Planner (1.50)
Associate Planner (2)
Assistant Planner

PLANNING COMMISSION

Code Enforcement Supervisor

Sr. Code Enforcement Officer
Code Enforcement Officer I/II
(3.50)

Inspection Manager

Inspection Supervisor (2)
Principal Electrical Inspector
Principal Plumbing & Mechanical
Inspector
Building Inspector I/II/III (8)

Permit & Plan Check Manager

Plan Check Engineer (2)
Permit & Plan Check Supervisor
Senior Permit Technician (2)
Building Inspector I/II/III

The Department is responsible for administering land use and development in the City. Planning implements California State law for the development and maintenance of a comprehensive General Plan and the corresponding Zoning Code, as well as reviewing and processing applications for various development projects based upon those documents. Neighborhood Preservation/Code Enforcement seeks to preserve and maintain the quality and livability of our community. Building'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 is comprised of six Divisions to deliver services to the community: Administration, Planning, Code Enforcement, Planning Commission, Permit and Plan Check Services and Inspection Services.



Administration Division

The Administration Division provides for the overall coordination of the city's development activities, provides administrative support to the other divisions, assists in the preparation of analyses, scheduling of development projects, and developing policy recommendations. Administration prepares progress reports, monitors special studies, prepares the budget and ensures spending does not exceed approved limits, tracks revenues, maintains the department website, attends and represents the Department at committee meetings. Administration also ensures the maximization of personnel and material resources for the Department.

Planning Division

The Planning Division is comprised of two sections, *Current Planning and Advance Planning*. *Current Planning* reviews and processes development applications according to the General Plan and Zoning Code, staffs the zoning counter, and provides planning plan checking services. *Advance Planning* maintains the General Plan, provides environmental review, assists in the review and coordination of long-term projects, and drafts policy documents.

Neighborhood Preservation and Code Enforcement Division

The Neighborhood Preservation/Code Enforcement division goals re to eliminate blight within the city's neighborhoods; educates citizens on property maintenance, code violations, and neighborhood preservation issues; responds to complaints regarding property maintenance issues and code violations; and maintains compliance with the Zoning Code.



Planning Commission



The Planning Commission is a quasi-judicial decision making body with authority over a variety of land use and legislative matters. Each City Council Member makes a personal appointment to the Planning Commission. The Planning Commission meets twice a month on the second and fourth Tuesday at 7:00 p.m. in the City Council Chambers. This division was created to account for meeting expenses as well as to provide educational opportunities and conference/workshop opportunities for Planning Commissioners. Staff time (e.g., staff support) for these meetings is indicated under other 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 occupancy 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.

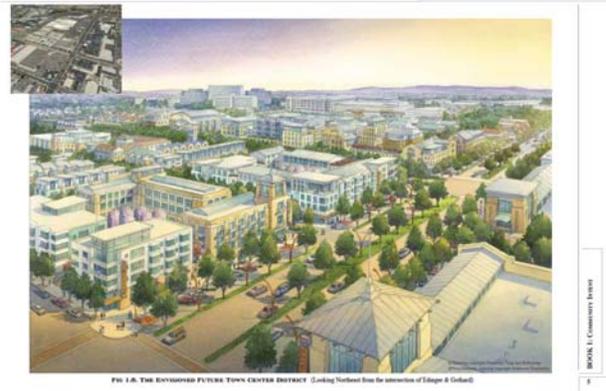
This division also assists in coordinating inspection activities between builders and inspection staff for issued permits and on-going projects. Staff engineers sometimes accompany inspection staff on larger projects and for those having challenging structural or life safety elements.



Construction activity in Huntington Beach dramatically influences the basic service activities and projects of this division. The Building & Safety Department anticipates exceeding \$85,000 million in construction activity in the 2010/11 fiscal year.

Administration Division

- Provide overall leadership and management for the department
- Direct large planning projects related to planning and zoning
- Coordinate 25 Planning Commission meetings and 24 Zoning Administrator meetings
- Provide financial forecasting for development departments and department revenue
- Provide statistical tracking information to various state and local agencies
- Prepare and organize department records, files, and public meeting agenda materials per SB90
- Process 26,000 required mailings and public notices annually
- Annually respond to 1,300 citizen inquires regarding flood plain concerns and process individual inquiries within one business day
- Provide customer service for daily walk-in traffic and phone inquiries for the Planning and Building Department



Planning Division

- Process 400 entitlements annually to meet state-mandated Streamlining Act
- Respond to 9,000 phone requests, 9,500 walk-in inquires, and 100 e-mails
- Plan check 847 plans for zoning compliance annually and process plans
- Provide staffing to: Planning Commission, Zoning Administrator, Design Review Board, Historic Resources Board, and the Development Assistance Team
- Process and analyze: Circulation Element Update; Costco, Harmony Cove and Historic Element Update
- Secure Coastal Commission approval of Downtown Specific Plan and Parking Master Plan Update
- Implement Beach and Edinger Corridors Specific Plan
- Monitor airplane noise issues



Neighborhood Preservation and Code Enforcement Division

- Respond to 18,000 phone calls, 1,000 walk-in inquiries, 1,100 e-mails, and 350 Pipeline requests
- Initiate over 2,700 proactive cases per year to address code violations
- Conduct over 7,800 field inspections annually
- Resolve over 4,000 code enforcement cases annually
- Develop neighborhood preservation components, including a resource manual guide to Neighborhood Preservation Task Force, and multi-family neighborhood action plans
- Staff problem/special attention task forces (Public Nuisance Task Force/Oak View)
- Conduct weekend code enforcement to increase responsiveness to resident complaints outside normal business hours
- Analyze data from survey of citywide, multiple family residential unit conditions

Planning Commission

Attend conferences and training seminars (one to two per Commissioner, per year)

Inspection Services Division

- Perform over 33,000 building, mechanical, plumbing, and certificate of occupancy inspections annually, an average of 120 daily
- Perform over 1,300 plumbing, mechanical, and electrical plan checks annually
- Perform over 500 inspections and plan checks on structures for code compliance
- Issued 556 enforcement letters and 451 citations as related to unpermitted work
- Update and develop policies and standards in accordance with adopted construction codes



Permit and Plan Check Services Division

- Process over 60,000 phone contacts
- Help an average of 86 counter customers per day
- Process over 8,500 permits annually
- Plan check approximately 920 small projects annually
- Plan check over 525 large or complicated plan checks annually
- Process 500 certificates of occupancies
- Manage document imaging of permits, plans, and calculations

Planning & Building

Performance Measures

The City's performance measure program is in its fifth year. Results for the past two fiscal years in addition to goals and objectives for FY 2010/11 are presented below.

	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	FY 2010/11 BUDGET	Strategic Plan Goal
Goal:				
1. Perform 95% of construction inspections on the same day scheduled.				Improve Internal and External Communication
Measure: % of construction inspections performed on same day scheduled	97%	98%	95%	
Goal:				
2. Complete 85% of projects submitted (first submittal) for initial plan check within 20 business days.				Enhance Economic Development
Measure: % of first submittal plan checks completed within 20 business days*	91%	90%	95%	
Goal:				
3. Process 85% of building, electrical, plumbing, and mechanical permits in less than 45 minutes.				Improve Internal and External Communication
Measure: % of building, electrical, plumbing, and mechanical permits processed in less than 45 minutes	97%	93%	95%	
Goal:				
4. Perform enforcement actions and close 75% of cases within 30 days.				Maintain Public Safety
Measure: % of enforcement action cases closed within 30 days	75%	74%	75%	
Goal:				
5. Receive and respond to 95% of citizen phone inquiries within two business days.				Improve Internal and External Communication
Measure: % of citizen inquiries responded to within two business days	95%	100%	95%	
Goal:				
6. Process 100% of entitlement applications and environmental reviews within State of California recommended guidelines.				Improve Internal and External Communication
Measure: % of entitlement applications processed within recommended guidelines	100%	100%	100%	

*Prior to January 1, 2010, the goal was to process 85% of projects submitted for initial plan check with 15 days. Due to coordinated citywide development services standards, first submittal plan check turnaround is now 20 days.



Planning and Building
Adopted Budget - FY 2010/11
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	4,070,543	4,410,612	4,701,077	4,433,396	4,275,960	4,068,282	-8.24%
Salaries, Temporary	153,858	161,598	134,298	222,230	193,730	158,850	-28.52%
Salaries, Overtime	22,758	31,604	40,397	29,100	29,100	32,250	10.82%
Leave Payouts		173	88,234				
Benefits	1,539,878	1,618,353	1,628,058	1,651,408	1,584,691	1,420,769	-13.97%
PERSONAL SERVICES	5,787,037	6,222,340	6,592,064	6,336,134	6,083,481	5,680,151	-10.35%
OPERATING EXPENSES							
Utilities					1,400		
Equipment and Supplies	187,819	250,280	364,440	344,150	533,807	257,600	-25.15%
Repairs and Maintenance	3,049	8,482	2,950	2,000	2,000	5,566	178.30%
Conferences and Training	65,449	54,770	38,806	56,500	56,500	44,000	-22.12%
Professional Services	1,377,298	1,423,215	514,383	246,000	1,019,754	333,000	35.37%
Other Contract Services	11,930	29,219	19,779	28,000	28,000	26,000	-7.14%
Expense Allowances	17,400	17,395	17,349	17,400	13,062	6,000	-65.52%
OPERATING EXPENSES	1,662,945	1,783,361	957,707	694,050	1,654,523	672,166	-3.15%
CAPITAL EXPENDITURES							
Improvements	9,560	1,557,407	5,168,443		1,086,730		
Equipment			30,290		857		
Vehicles	523						
CAPITAL EXPENDITURES	10,083	1,557,407	5,198,733		1,087,587		
NON-OPERATING EXPENSES							
Transfers to Other Funds			600,000				
NON-OPERATING EXPENSES			600,000				
Grand Total	7,460,065	9,563,107	13,348,504	7,030,185	8,825,592	6,352,317	-9.64%
General Fund	6,797,186	7,699,854	7,190,274	7,030,185	7,411,166	6,352,317	-9.64%
Other Funds	662,879	1,863,253	6,158,230		1,414,426		
Grand Total	7,460,065	9,563,107	13,348,504	7,030,185	8,825,592	6,352,317	-9.64%

Personnel Summary	59.50	59.50	58.50	56.75	53.75	43.75	(10.00)
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Planning and Building
Adopted Budget - FY 2010/11
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	609,133	593,570	738,971	587,247	587,247	564,083	-3.94%
Salaries, Temporary	32,916	29,721	12,843	117,230	95,230	28,000	-76.12%
Salaries, Overtime	1,928	2,011	2,598	2,500	2,500	3,250	30.00%
Leave Payouts			5,582				
Benefits	231,485	222,212	246,295	223,549	223,549	189,676	-15.15%
PERSONAL SERVICES	875,462	847,514	1,006,289	930,526	908,526	785,009	-15.64%
OPERATING EXPENSES							
Equipment and Supplies	68,192	125,937	304,030	263,600	441,541	189,500	-28.11%
Repairs and Maintenance	3,049	8,482	2,950	2,000	2,000	5,566	178.30%
Conferences and Training	16,943	8,521	3,438	12,000	12,000	8,000	-33.33%
Professional Services	6,359	8,446	8,446				
Other Contract Services	2,087	7,187	1,103	4,000	4,000	2,000	-50.00%
Expense Allowances	12,000	11,954	11,929	12,000	7,662	6,000	-50.00%
OPERATING EXPENSES	108,630	170,527	331,896	293,600	467,203	211,066	-28.11%
Total	984,092	1,018,041	1,338,185	1,224,126	1,375,729	996,075	-18.63%

Significant Changes

The Planning and Building Department was created by merging the Building and Safety and Planning Departments. The changes to Personal Services reflect the elimination of positions (e.g., Director of Building and Safety and an Administrative Assistant) and other changes related to the consolidation. The overall decrease to Operating Expenses reflects savings from this re-organization.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
Director of Planning & Building	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Director of Building & Safety	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Project Manager	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Administrative Analyst Senior	1.50	1.50	1.50	1.75	1.75	1.75	0.00
Administrative Assistant	2.00	2.00	2.00	2.00	2.00	1.00	(1.00)
Administrative Secretary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Office Assistant II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	9.50	9.50	8.50	8.75	8.75	6.75	(2.00)



Planning and Building
Adopted Budget - FY 2010/11
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Planning							
PERSONAL SERVICES							
Salaries, Permanent	989,410	1,158,124	1,131,830	1,188,926	1,188,926	1,133,352	-4.67%
Salaries, Temporary	45,972	55,995	60,759	45,000	45,000	60,000	33.33%
Salaries, Overtime	744	2,006	379	3,000	3,000	3,000	0.00%
Leave Payouts			32,494				
Benefits	329,986	377,075	353,874	393,460	393,460	355,505	-9.65%
PERSONAL SERVICES	1,366,112	1,593,200	1,579,336	1,630,386	1,630,386	1,551,857	-4.82%
OPERATING EXPENSES							
Equipment and Supplies	73,228	52,564	7,957	13,250	13,250	6,750	-49.06%
Conferences and Training	20,001	16,598	9,990	15,500	15,500	13,000	-16.13%
Professional Services	329,029	1,014,094	276,054	236,000	733,979	233,000	-1.27%
Other Contract Services	9,842	22,032	18,676	24,000	24,000	24,000	0.00%
OPERATING EXPENSES	432,100	1,105,288	312,677	288,750	786,729	276,750	-4.16%
Total	1,798,212	2,698,488	1,892,013	1,919,136	2,417,115	1,828,607	-4.72%

Significant Changes

The decrease in Personal Services is due to the elimination of two vacant positions in this division as part of the FY 2010/11 budget reduction. The overall decrease to Equipment and Supplies reflects the citywide directive to reduce the FY 2010/11 budget.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
Planning Manager	1.00	1.00	1.00	2.00	2.00	2.00	0.00
Principal Planner	2.00	2.00	2.00	0.00	0.00	0.00	0.00
Senior Planner	1.50	1.50	1.50	3.50	3.50	3.50	0.00
Associate Planner	6.00	6.00	6.00	5.00	5.00	4.00	(1.00)
Assistant Planner	3.00	3.00	3.00	3.00	3.00	2.00	(1.00)
Total	13.50	13.50	13.50	13.50	13.50	11.50	(2.00)



Planning and Building
Adopted Budget - FY 2010/11
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Code Enforcement & Neighborhood Preservation							
PERSONAL SERVICES							
Salaries, Permanent	460,492	463,277	466,492	504,454	504,454	375,854	-25.49%
Salaries, Temporary	6,739	10,450	145				
Salaries, Overtime	3,987	2,797	1,032	1,600	1,600	2,000	25.00%
Leave Payouts		173	16,353				
Benefits	190,572	188,388	202,281	200,669	200,669	152,051	-24.23%
PERSONAL SERVICES	661,790	665,085	686,303	706,723	706,723	529,905	-25.02%
OPERATING EXPENSES							
Equipment and Supplies	2,942	1,766	1,125	4,700	4,700	4,500	-4.26%
Conferences and Training	1,413	1,041	2,662	2,000	2,000	2,000	0.00%
OPERATING EXPENSES	4,355	2,807	3,787	6,700	6,700	6,500	-2.99%
Total	666,145	667,892	690,090	713,423	713,423	536,405	-24.81%

Significant Changes

The 25.0 percent decrease in Personal Services is due to the elimination of the Neighborhood Preservation Program Manager and two Code Enforcement Officer positions. Also in response to the citywide directive to reduce expenditures, Operating Expenses have decreased almost three percent compared to FY 2009/10.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
Neighborhood Preservation Prog Mgr	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Senior Code Enforcement Officer	1.00	1.00	1.00	2.00	2.00	2.00	0.00
Code Enforcement Officer I / II*	6.50	6.50	6.50	5.50	5.50	3.50	(2.00)
Total	8.50	8.50	8.50	8.50	8.50	5.50	(3.00)

*2.0 FTE are funded by the CDBG program; see the Economic Development Department budget for details.



Planning and Building
Adopted Budget - FY 2010/11
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Inspection Services							
PERSONAL SERVICES							
Salaries, Permanent	1,120,679	1,283,665	1,461,247	1,415,856	1,215,732	1,334,713	-5.73%
Salaries, Temporary	26,016	27,002	31,658	30,000	25,000	25,000	-16.67%
Salaries, Overtime	12,787	14,583	34,955	16,000	16,000	19,000	18.75%
Leave Payouts			25,188				
Benefits	467,575	513,559	554,745	580,112	495,995	508,728	-12.31%
PERSONAL SERVICES	1,627,057	1,838,809	2,107,793	2,041,968	1,752,727	1,887,441	-7.57%
OPERATING EXPENSES							
Equipment and Supplies	6,215	26,973	8,817	15,000	15,000	10,750	-28.33%
Conferences and Training	7,563	7,388	7,278	7,000	7,000	7,000	0.00%
Professional Services	410,237	238,971	12,919		149,783	50,000	
Expense Allowances	5,400	5,441	5,421	5,400	5,400		-100.00%
OPERATING EXPENSES	429,415	278,773	34,435	27,400	177,183	67,750	147.26%
CAPITAL EXPENDITURES							
Vehicles	523						
CAPITAL EXPENDITURES	523						
Total	2,056,995	2,117,582	2,142,228	2,069,368	1,929,910	1,955,191	-5.52%

Significant Changes

Under Personal Services, the 7.6 percent decrease is from the shifting of three Building Inspector positions to the Fire Department as part of budget reduction efforts in FY 2009/10. It was determined that both departments could realize cost savings and increases to efficiency by having non-sworn staff conduct fire-related inspections. In addition, one Inspection Supervisor position was eliminated. Under Operating Expenses, the \$50,000 in Professional Services is for contract inspectors to address seasonal staffing needs.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
Inspection Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Inspection Supervisor	3.00	3.00	3.00	3.00	3.00	2.00	(1.00)
Principal Mech/Plumbing 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	11.00	8.00	8.00	0.00
Total	18.00	18.00	18.00	17.00	14.00	13.00	(1.00)



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General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Permit and Plan Check Services							
PERSONAL SERVICES							
Salaries, Permanent	792,774	778,394	766,129	736,914	636,914	660,280	-10.40%
Salaries, Temporary	39,714	35,329	25,893	30,000	25,000	45,850	52.83%
Salaries, Overtime	3,313	9,869	1,433	6,000	6,000	5,000	-16.67%
Leave Payouts			8,618				
Benefits	276,483	261,256	237,731	253,618	213,618	214,809	-15.30%
PERSONAL SERVICES	1,112,284	1,084,848	1,039,804	1,026,532	881,532	925,939	-9.80%
OPERATING EXPENSES							
Equipment and Supplies	29,952	36,048	35,971	38,600	38,600	33,100	-14.25%
Conferences and Training	8,466	9,308	6,211	10,000	10,000	8,000	-20.00%
Professional Services	122,687	48,745	128	10,000	25,000	50,000	400.00%
OPERATING EXPENSES	161,105	94,101	42,310	58,600	73,600	91,100	55.46%
CAPITAL EXPENDITURES							
Equipment			30,290		857		
CAPITAL EXPENDITURES			30,290		857		
Total	1,273,389	1,178,949	1,112,404	1,085,132	955,989	1,017,038	-6.28%

Significant Changes

Under Personal Services, the 9.8 percent decrease reflects the elimination of two positions a Plan Check Engineer and Senior Permit Technician in the FY 2010/11 adopted budget. In Operating Expenses, the \$40,000 increase in Professional Services is to provide contract plan check services. These services are necessary to accommodate an projected increase in development activity.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 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	4.00	4.00	4.00	3.00	3.00	2.00	(1.00)
Senior Permit Technician	3.00	3.00	3.00	3.00	3.00	2.00	(1.00)
Building Plan Checker	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Building Inspector I / II / III	0.00	0.00	0.00	1.00	1.00	1.00	0.00
Administrative Aide	0.00	0.00	1.00	0.00	0.00	0.00	0.00
Total	10.00	10.00	10.00	9.00	9.00	7.00	(2.00)



Planning and Building
Adopted Budget - FY 2010/11
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
Capital Projects Fund (301,) FEMA Grant-Seismic Retrofit (816)							
OPERATING EXPENSES							
Professional Services	508,986	112,959	216,837		110,992		
OPERATING EXPENSES	508,986	112,959	216,837		110,992		
CAPITAL EXPENDITURES							
Improvements	9,560	1,557,407	5,168,443		1,086,730		
CAPITAL EXPENDITURES	9,560	1,557,407	5,168,443		1,086,730		
NON-OPERATING EXPENDITURES							
Transfers to Other Funds			600,000				
NON-OPERATING EXPENDITURES			600,000				
Total	518,546	1,670,366	5,985,280		1,197,722		

Significant Changes

Expenditures from FY 2006/07 are related to the City's automated permitting system (Cityview.) The majority of expenditures from FY 2006/07 through FY 2009/10 are recorded in Fund 816 to reflect costs related to the seismic retrofit of the administration building of City Hall. The project was completed in FY 2009/10, hence no budget authority is needed for FY 2010/11 and beyond.

Permanent Personnel	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 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 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Change from Prior Year
00816 FEMA Grant	388,363	2,303,800	2,104,214				
Total	388,363	2,303,800	2,104,214				



Planning and Building
Adopted Budget - FY 2010/11
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Adopted	FY 2009/10 Revised	FY 2010/11 Adopted	Percent Change From Prior Year
PLN Planning							
ADM Administration							
10060101 Planning Admin	984,092	1,018,039	1,338,184	1,224,126	1,375,729	996,074	-18.63%
ADM Administration	984,092	1,018,039	1,338,184	1,224,126	1,375,729	996,074	-18.63%
PLN Planning							
10060201 Planning	1,798,212	2,698,488	1,892,013	1,919,136	2,417,115	1,828,607	-4.72%
PLN Planning	1,798,212	2,698,488	1,892,013	1,919,136	2,417,115	1,828,607	-4.72%
CE Code Enforcement & Neighborhood Prevention							
10060301 Code Enforcement	666,145	667,892	690,090	713,423	713,423	536,406	-24.81%
CE Code Enforcement	666,145	667,892	690,090	713,423	713,423	536,406	-24.81%
IS Inspection Services							
10060401 Inspection Services	2,056,993	2,117,582	2,142,227	2,069,368	1,929,910	1,955,192	-5.52%
IS Inspection Services	2,056,993	2,117,582	2,142,227	2,069,368	1,929,910	1,955,192	-5.52%
PPS Permit & Plan Check Svcs							
10060501 Permit/Plan Check	1,273,389	1,178,948	1,112,403	1,085,132	955,989	1,017,038	-6.28%
PPS Permit & Plan Check Svcs	1,273,389	1,178,948	1,112,403	1,085,132	955,989	1,017,038	-6.28%
PC Planning Commission							
10061001 Planning Commission	18,355	18,905	15,357	19,000	19,000	19,000	0.00%
PC Planning Commission	18,355	18,905	15,357	19,000	19,000	19,000	0.00%
Other Funds							
30156001 Citywide Permit System	31,750						
30555999 RDA Cap Proj Area Trsf			600,000				
81655101 Seismic Rehab 05/06	486,796	1,670,366	5,385,280		1,197,722		
Other Funds	518,546	1,670,366	5,985,280		1,197,722		
CDBG - Code Enforcement							
85760301 Code Enforcement	144,333	2,854					
85860301 Code Enforcement 07/08		188,869					
85960301 Code Enforcement 08/09		1,164	172,950				
86060301 Code Enforcement 09/10					216,704		
CDBG - Code Enforcement	144,333	192,887	172,950		216,704		
Other Funds	662,879	1,863,253	6,158,230		1,414,426		
General Fund	6,797,186	7,699,854	7,190,274	7,030,185	7,411,166	6,352,317	-9.64%
Other Funds	662,879	1,863,253	6,158,230		1,414,426		
Grand Total(s)	7,460,065	9,563,107	13,348,504	7,030,185	8,825,592	6,352,317	-9.64%