



City of Huntington Beach Planning Proposed Budget – FY 2009/10

Director of Planning

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

PLANNING

CODE ENFORCEMENT/
NEIGHBORHOOD PRESERVATION

CURRENT PLANNING
Planning Manager
Senior Planner (2)
Associate Planner (3)
Assistant Planner (2)

ADVANCE PLANNING
Planning Manager
Senior Planner (1.5)
Associate Planner (2)
Assistant Planner

PLANNING COMMISSION

CODE ENFORCEMENT/
NEIGHBORHOOD PRESERVATION
Neighborhood Preservation Program Manager
Senior Code Enforcement Officer (2)
Code Enforcement Officer (5.5)*

* 2.0 FTE funded by the CDBG Program
(Economic Development Department)

The Planning Department implements California State law for the development and maintenance of a comprehensive General Plan and the corresponding Zoning Code, as well as reviews and processes applications for various development projects based upon those documents. The department has four divisions to deliver services to the community: *Administration*, *Planning*, *Neighborhood Preservation/Code Enforcement*, and *Planning Commission*.

Administration Division

The Administration Division provides for the overall coordination of the City's planning activities, administers the Planning Department, and assists in the preparation of analyses, scheduling of development projects, and developing policy recommendations. Administration prepares progress reports, monitors special studies, prepares and administers the budget, and attends and represents the department at committee meetings. Administration also ensures the maximization of personnel and material resources for the Planning 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 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/Code Enforcement Division

Neighborhood Preservation/Code Enforcement maintains and improves the quality of life throughout the community; eliminates 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.

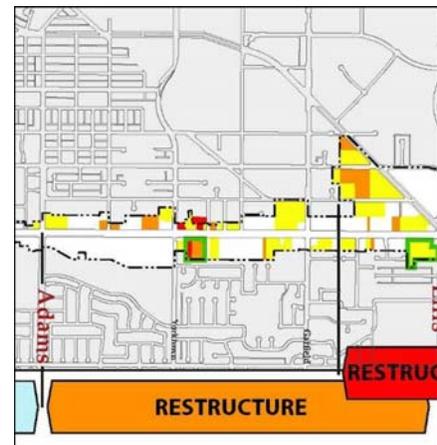
Administration Division

- Provide overall leadership and management for the department
- Direct large planning projects related to planning and zoning
- Coordinate 25 Planning Commission meetings and 50 Zoning Administrator meetings
- 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 inquiries 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 and Safety Departments



Planning Division

- Process 600 entitlements annually to meet state-mandated Streamlining Act
- Respond to 30,000 phone requests, 12,000 walk-in inquiries, and 4,000 e-mails
- Issue approximately 600 applications for zoning entitlements
- Plan check 2,377 plans for zoning compliance annually and process plans
- Provide staffing to: Planning Commission, Zoning Administrator, Design Review Board, Environmental Board, and the Development Assistance Team
- Process and analyze: Beach Boulevard/Edinger Corridor Study and Specific Plan and EIR, former Lamb School and Wardlow School, ZMA, GPA, TTM, and CUP, Bolsa Chica Lowlands annexation, Circulation Element Update; Downtown Specific Plan and Parking Master Plan Update, and Historic Element Update
- Monitor airplane noise issues



Neighborhood Preservation/Code Enforcement Division

- Respond to 15,000 phone calls, 1,000 walk-in inquiries, 1,100 e-mails, and conduct field inspection on 4,800 citizen complaints annually
- Annually resolve 4,600 complaints
- Initiate 1,200 proactive cases per year to address code violations
- 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)

Planning

Performance Measures

The City's performance measure program is in its fourth year. Results for the past two fiscal years in addition to goals and objectives for FY 2009/10 are presented below.

	FY 2007/08 ACTUAL	FY 2008/09 ACTUAL	FY 2009/10 BUDGET	Strategic Plan Goal
Goal:				
1. Perform enforcement actions and close 75% of cases within 30 days.				Maintain and Enhance Public Safety
Measure:				
% of enforcement action cases closed within 30 days	77%	75%	75%	
Goal:				
2. 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	100%	95%	95%	
Goal:				
3. Process 100% of entitlement applications and environmental reviews within State of California recommended guidelines.				Enhance Economic Development
Measure:				
% of entitlement applications within recommended guidelines	100%	100%	100%	



Planning
Proposed Budget - FY 2009/10
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	1,593,489	1,828,097	1,917,895	1,945,854	1,945,854	2,144,114	10.19%
Salaries, Temporary	79,009	88,129	96,286	120,000	93,000	80,000	-33.33%
Salaries, Overtime	3,375	6,659	6,813	6,600	6,600	7,100	7.58%
Leave Payouts			173				
Benefits	587,600	681,699	685,041	708,887	708,887	760,038	7.22%
PERSONAL SERVICES	2,263,473	2,604,584	2,706,208	2,781,341	2,754,341	2,991,252	7.55%
OPERATING EXPENSES							
Equipment and Supplies	48,169	105,625	78,020	45,750	54,678	43,250	-5.46%
Repairs and Maintenance	1,120						
Conferences and Training	24,866	38,086	32,397	34,000	31,054	33,500	-1.47%
Professional Services	297,491	329,029	1,014,094	375,000	989,896	236,000	-37.07%
Other Contract Services	14,207	9,842	22,032	24,000	24,000	24,000	0.00%
Expense Allowances	5,775	6,000	6,046	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	391,628	488,582	1,152,589	484,750	1,105,628	342,750	-29.29%
CAPITAL EXPENDITURES							
Equipment	4,788						
CAPITAL EXPENDITURES	4,788						
Grand Total	2,659,889	3,093,166	3,858,797	3,266,092	3,859,969	3,334,001	2.08%
General Fund	2,659,889	2,948,833	3,855,943	3,266,092	3,859,969	3,334,001	2.08%
Other Funds		144,333	2,854				
Grand Total	2,659,889	3,093,166	3,858,797	3,266,092	3,859,969	3,334,001	2.08%
Personnel Summary	28.00	28.00	28.00	28.00	28.00	28.00	0.00



Planning
Proposed Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	288,699	280,140	294,596	372,609	372,609	450,734	20.97%
Salaries, Temporary	27,634	32,916	29,721	45,000	35,000	35,000	-22.22%
Salaries, Overtime	1,377	1,928	2,011	2,000	2,000	2,500	25.00%
Benefits	120,611	117,364	118,742	148,701	148,701	165,909	11.57%
PERSONAL SERVICES	438,321	432,348	445,070	568,310	558,310	654,143	15.10%
OPERATING EXPENSES							
Equipment and Supplies	22,526	22,164	16,697	16,100	25,028	16,300	1.24%
Repairs and Maintenance	1,120						
Conferences and Training	4,480	5,609	2,844	7,000	7,000	6,000	-14.29%
Expense Allowances	5,775	6,000	6,046	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	33,901	33,773	25,587	29,100	38,028	28,300	-2.75%
Administration	472,222	466,121	470,657	597,410	596,338	682,443	14.23%

Significant Changes

The increase in Personal Services is due to the proposed FY 2009/10 budget not reflecting reduced appropriations from anticipated vacancies. For FY 2008/09, the adopted budget for Personal Services was reduced to reflect vacancies in this division at the time of budget preparation. The decrease to Equipment and Supplies reflects reductions made as part of the citywide directive to reduce proposed expenditures for FY 2009/10.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Change from Prior Year
Director of Planning	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Analyst Senior	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
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	6.00	6.00	6.00	6.00	6.00	6.00	0.00



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General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Percent Change From Prior Year
Code Enforcement							
PERSONAL SERVICES							
Salaries, Permanent	413,871	460,492	463,277	512,366	512,366	504,454	-1.54%
Salaries, Temporary	8,639	6,739	10,450	17,000			-100.00%
Salaries, Overtime	1,671	3,987	2,797	1,600	1,600	1,600	0.00%
Leave Payouts			173				
Benefits	159,621	190,572	188,388	213,171	213,171	200,669	-5.86%
PERSONAL SERVICES	583,802	661,790	665,085	744,137	727,137	706,723	-5.03%
OPERATING EXPENSES							
Equipment and Supplies	1,966	2,942	1,766	4,700	4,700	4,700	0.00%
Conferences and Training	1,399	1,413	1,041	2,000	2,000	2,000	0.00%
OPERATING EXPENSES	3,365	4,355	2,807	6,700	6,700	6,700	0.00%
Code Enforcement	587,167	666,145	667,892	750,837	733,837	713,423	-4.98%

Significant Changes

The proposed budget for Personal Services has declined, when compare to FY 2008/09, due to the removal of Temporary Salaries as part of the citywide directive to reduce proposed expenditures for FY 2009/10. Also in response to the citywide directive, Operating Expenses have remained flat for FY 2009/10 when compared to FY 2008/09.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Change from Prior Year
Neighborhood Preservation Prog Mgr	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Senior Code Enforcement Officer	1.00	1.00	1.00	2.00	2.00	2.00	0.00
Code Enforcement Officer II*	6.50	6.50	6.50	5.50	5.50	5.50	0.00
<i>*2.0 FTE funded by the CDBG program; see the Economic Development Department budget for details.</i>							
Total	8.50	8.50	8.50	8.50	8.50	8.50	0.00



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General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Percent Change From Prior Year
Planning							
PERSONAL SERVICES							
Salaries, Permanent	890,919	989,410	1,158,124	1,060,878	1,060,878	1,188,926	12.07%
Salaries, Temporary	42,735	45,972	55,995	58,000	58,000	45,000	-22.41%
Salaries, Overtime	328	744	2,006	3,000	3,000	3,000	0.00%
Benefits	307,368	329,986	377,075	347,016	347,016	393,460	13.38%
PERSONAL SERVICES	1,241,350	1,366,112	1,593,200	1,468,894	1,468,894	1,630,386	10.99%
OPERATING EXPENSES							
Equipment and Supplies	17,682	73,228	52,564	16,950	16,950	13,250	-21.83%
Conferences and Training	6,101	20,001	16,598	15,500	12,604	15,500	0.00%
Professional Services	297,491	329,029	1,014,094	375,000	989,896	236,000	-37.07%
Other Contract Services	14,207	9,842	22,032	24,000	24,000	24,000	0.00%
OPERATING EXPENSES	335,481	432,100	1,105,288	431,450	1,043,450	288,750	-33.07%
CAPITAL EXPENDITURES							
Equipment	4,788						
CAPITAL EXPENDITURES	4,788						
Planning	1,581,619	1,798,212	2,698,488	1,900,344	2,512,344	1,919,137	0.99%

Significant Changes

The increase in Personal Services is due to the proposed FY 2009/10 budget not reflecting as many anticipated vacancies as in FY 2008/09. The overall decrease to Equipment and Supplies is from reducing the proposed Professional Services budget in anticipation of having to perform fewer Environmental Impact Reports (EIR) in FY 2009/10. In addition, reductions have been made to Equipment and Supplies part of the citywide directive to reduce the proposed FY 2009/10 budget.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	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	5.00	0.00
Assistant Planner	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Total	13.50	13.50	13.50	13.50	13.50	13.50	0.00



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General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Percent Change From Prior Year
Planning Commission							
OPERATING EXPENSES							
Equipment and Supplies	5,995	7,291	6,992	8,000	8,000	9,000	12.50%
Conferences and Training	12,886	11,063	11,913	9,500	9,450	10,000	5.26%
OPERATING EXPENSES	18,881	18,354	18,905	17,500	17,450	19,000	8.57%
Planning Commission	18,881	18,354	18,905	17,500	17,450	19,000	8.57%

Significant Changes

The proposed budget for Operating Expenses for FY 2009/10 has been increased to properly budget for up to three meetings per month.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Change from Prior Year
							0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Proposed	Percent Change From Prior Year
PLN Planning							
ADM Administration							
10060101 Planning Admin	472,221	466,121	470,657	597,410	596,338	682,443	14.23%
ADM Administration	472,221	466,121	470,657	597,410	596,338	682,443	14.23%
CE Code Enforcement							
10060301 Code Enforcement	587,167	666,145	667,892	750,837	733,837	713,423	-4.98%
CE Code Enforcement	587,167	666,145	667,892	750,837	733,837	713,423	-4.98%
PC Planning Commission							
10061001 Planning Commission	18,882	18,355	18,905	17,500	17,450	19,000	8.57%
PC Planning Commission	18,882	18,355	18,905	17,500	17,450	19,000	8.57%
PLN Planning							
10060201 Planning	1,581,619	1,798,212	2,698,488	1,900,345	2,512,344	1,919,136	0.99%
PLN Planning	1,581,619	1,798,212	2,698,488	1,900,345	2,512,344	1,919,136	0.99%
Other Funds							
85760301 Code Enforcement*		144,333	2,854				
Other Funds		144,333	2,854				
General Fund	2,659,889	2,948,833	3,855,943	3,266,092	3,859,969	3,334,001	2.08%
Other Funds		144,333	2,854				
Grand Total	2,659,889	3,093,166	3,858,797	3,266,092	3,859,969	3,334,001	2.08%

*CDBG funded code enforcement activities for other years are recorded in the Economic Development Department budget.