

City of Huntington Beach Planning & Building Adopted Budget – FY 2013/14

Director of Planning & Building

<u>ADMINISTRATION</u>

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

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

Senior Code Enforcement Officer (2) 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)

Building 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 and 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, Zoning Code and subdivision ordinance, staffs the zoning counter, provides plan checking services, provides zoning administrator staff and acts as liaison to Planning Commission and Design Review Board. *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 are to eliminate blight within the city's neighborhoods; educate citizens on property maintenance, code violations, and neighborhood preservation issues; respond to complaints regarding property maintenance issues and code violations in a timely manner; and maintain 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.





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 codecompliant 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 Division anticipates exceeding 190 million in construction activity in the 2013/2014 fiscal year.

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.

Administration Division

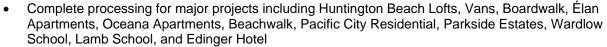
- Provide overall leadership and management for the department
- Direct large planning projects related to planning and zoning
- Coordinate 19 Planning Commission meetings and 22 Zoning Administrator meetings
- Provide financial forecasting for development departments and department revenue
- Provide statistical tracking information to various state and local agencies



- Prepare and organize department records, files, and public meeting agenda materials per SB90
- Process 44,201 required mailings and public notices annually
- Annually respond to 480 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 approximately 200 entitlements annually to meet state-mandated Streamlining Act and approximately 200 temporary sign permits and temporary activity permits
- Respond to 6,610 phone requests, 9,515 walk-in inquiries, and 400 e-mail requests
- Plan check 974 plans for zoning compliance annually; process 660 over the counter plan checks; and process 135 temporary permits
- Provide staffing to: Planning Commission, Zoning Administrator, Design Review Board,
 - Historic Resources Board, and the Development Assistance Team



 Continue efforts to enhance customer service and participate in the City's award winning 10-Point Plan for Businesses

Neighborhood Preservation and Code Enforcement Division

- Respond to 16,000 phone calls, 845 walk-in inquiries, 1,100 e-mails, and 186 Pipeline requests
- Initiate 2,092 proactive cases per year to address code violations
- Conduct over 6,235 field inspections annually
- Resolve over 2,479 code enforcement cases annually
- Staff problem/special attention task forces (Public Nuisance Task Force/Oak View)
- Conducted 14 on-site visits with property owner groups, explaining code requirements and providing resource referrals to assist them in their effort to maintain their properties to the City's standards
- Coordinated efforts with the Public Nuisance Task Force to address 34 nuisance properties with the cooperation of Police, Fire, Building, Public Works, and the City Attorney's Office



Planning Commission

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

Permit and Plan Check Services Division

- Provided customer service to 20,244 counter customers (95/day)
- Answered over 56,500 phone contacts
- Reviewed and approved 8,444 permits with a construction valuation of \$190,992,864
- Performed 678 over-the-counter building plan reviews
- Performed 615 large or complicated building plan reviews
- Performed 1,355 plumbing, mechanical and electrical plan reviews
- Processed 638 certificates of occupancy for new and change of business
- Scheduled and conducted 852 counter appointments
- Mailed approximately 8,444 permit notification letters and 4,309 inspection reminder letters
- Mailed 826 Notice of Non-Compliance letters
- Received and responded to 29 citizen inquiries via Surf City Pipeline
- Prepared all public records, except plans, to be available via the kiosk
- 3,374 Customers accessed SIRE documents using department kiosk system
- Provided Project Coordination to 5 Large Mixed Use Projects
- Implemented Online Inspections Scheduling

Inspection Services Division

- Perform over 31,224 building, mechanical, plumbing, and certificate of occupancy inspections annually; an average of 150 daily
- Perform over 1,355 plumbing, mechanical, and electrical plan checks annually
- Perform over 638 inspections and plan checks on structures for code compliance
- Issued 826 actions on a property either 30 Day Notice or Administrative Citation
- Conducted 267 Field Meetings with developers and contractors
- Conducted 629 Counter meetings/appointments with Customers





Performance Measures

Planning & Building

The City's performance measure program is in its eighth year. Results for the past two fiscal years in addition to goals and objectives for FY 2013/14 are presented below.

	FY 2011/12 ACTUAL	FY 2012/13 ACTUAL	FY 2013/14 BUDGET	Strategic Plan Goal
Goal:1. Perform 95% of construction inspections on the same day scheduled.				Enhance & Maintain Public Safety
Measure: % of construction inspections performed on same day scheduled	95%	93%	90%	
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	90%	92%	90%	
Goal: 3. Process 85% of building, electrical, plumbing, and mechanical permits in less than 45 minutes.				Enhance Economic Development
Measure: % of building, electrical, plumbing, and mechanical permits processed in less than 45 minutes	95%	95%	90%	
Goal:4. Perform enforcement actions and close 75% of cases within 30 days.				Enhance & Maintain Public Safety
Measure: % of enforcement action cases closed within 30 days	75%	78%	75%	
Goal:5. Receive and respond to 95% of citizen phone inquiries within two business days.				Enhance Economic Development
Measure: % of citizen inquiries responded to within two business days	95%	94%	90%	
Goal:6. Process 100% of entitlement applications and environmental reviews within State of California recommended guidelines.				Enhance Economic Development
Measure: % of entitlement applications processed within recommended guidelines	100%	100%	100%	

FY 2012/13 Accomplishments

- The Appellate Court upheld the Downtown Specific Plan EIR
- The California Coastal Commission approved the Parkside Project
- City Implemented project specific Inspection Services to facilitate expedited Phase I opening of The Residences at Bella Terra II
- Implemented Certified Access Specialist Program, CASp, training program for inspectors
- Created a handheld device process (QR Code) to implement online building permit inspection scheduling in addition to the ability to go to the city web to perform the request
- Continue the joint enforcement of National Pollutant Discharge Elimination System (NPDES) and Best Management Practices (BMP) as authorized by the Clean Water Act
- Implementation of the Construction and Demolition (C&D) Debris Re-Use and Recycling Program
- Assisted owner/developer through all phases of construction on Beach Promenade
- The Draft EIR for the Plastic Bag Ordinance was circulated for public comment
- The Recirculated MND for the Atlanta Widening Project was circulated for public comment
- Maintained established plan check service levels through the use of outside contract services
- Worked with the County of Orange Assessors Office obtaining public building records for The Brightwater Project, and supervised transfer of document
- Completed Building, Mechanical, Electrical, and Plumbing plan checks for the major projects: HB Lofts, Merrill Gardens, Beachwalk Parking Garage, Boardwalk and Elan Apartments

FY 2013/14 Goals

- Complete State required update to General Plan Housing Element
- Complete an amendment to the General Plan Historic and Cultural Resources Element
- Continue efforts for an overall General Plan Update and Sustainability Action Plan
- Continue processing zoning entitlements in a timely manner
- Complete processing major projects including Pacific City Retail and Hotel components and the Sunset Beach Specific Plan (pending before Coastal Commission)
- Explore the concept and costs for implementing an online Permitting System, in conjunction with electronic plan checking and online Inspection Requests
- Continue processing plan checks, building permits, and certificate of occupancy in a timely manner
- Complete Planning Division Digital Imaging Management System and continue efforts to scan all entitlements and planning documents

Accomplishments & Goals

Planning & Building

FY 2013/14 Goals Continued

- Work with the County of Orange Assessors Office obtaining public Building Records for Sunset Beach, and supervise document imaging of those records
- Institute a process where customers can fill out Mechanical, Electrical, and Plumbing permits online prior to arriving at City Hall for permit issuance
- Continue enhancing customer service and improving the efficiency of the development review process

Planning & Building Adopted Budget - FY 2013/14

Adopted Budget - FY 2013/14

Department Budget Summary

All Funds by Object Account

DEPARTMENT

							Percent
	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Change From
Expenditure Object Account	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
	•						
All Funds							
PERSONAL SERVICES	İ						
Salaries, Permanent	4,226,021	3,692,216	3,468,472	3,778,636	3,689,077	3,823,447	1.19%
Salaries, Temporary	112,256	97,478	52,848	144,975	136,475	141,735	-2.23%
Salaries, Overtime	30,530	31,084	32,326	32,250	32,250	32,250	0.00%
Leave Payouts	114,717	91,141	109,508	32,230	32,230	32,230	0.0070
Benefits	1,551,660	1,404,595	1,496,005	1,588,990	1,593,243	1,797,914	13.15%
PERSONAL SERVICES	6,035,183	5,316,513	5,159,160	5,544,851	5,451,045	5,795,347	4.52%
OPERATING EXPENSES	0,000,100	3,310,313	3,133,100	3,344,031	3,431,043	5,155,541	4.02 /0
Equipment and Supplies	303,302	147,746	269,353	184,485	209,315	194,485	5.42%
Repairs and Maintenance	2,771	2,330	1,200	2,000	2,000	2,000	0.00%
Conferences and Training	20,464	26,410	17,599	48,000	51,450	48,000	0.00%
Professional Services	217,074	476,999	643,710	247,697	1,299,030	247,697	0.00%
Other Contract Services	25,798	55,270	16,115	28,000	28,000	28,000	0.00%
Expense Allowances	13,105	9,244	11,400	12,000	12,000	12,000	0.00%
Other Expenses	(50)	0,2	,	,000	,000	,000	0.0070
OPERATING EXPENSES	582,464	717.999	959.378	522.182	1.601.794	532,182	1.92%
CAPITAL EXPENDITURES	, .	,	,		, , -	, -	
Improvements	954,216	1,715	3,778		20,105		
Equipment	865	•	•		•		
CAPITAL EXPENDITURES	955,081	1,715	3,778		20,105		
NON-OPERATING EXPENSES		·	·		·		
Transfers to Other Funds		180,086					
NON-OPERATING EXPENSES		180,086					
Grand Total	7,572,728	6,216,313	6,122,317	6,067,033	7,072,944	6,327,529	4.29%
General Fund	6,329,750	5,825,823	6,118,538	6,067,033	6,835,915	6,327,529	4.29%
Other Funds	1,242,978	390,490	3,778		237,029		
Grand Total	7,572,728	6,216,313	6,122,317	6,067,033	7,072,944	6,327,529	4.29%
Personnel Summary	53.75	43.75	42.75	42.75	42.75	43.00	0.25

Planning & Building
Adopted Budget - FY 2013/14
Department Budget Summary General Fund by Object Account

DEPARTMENT

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Percent Change From
Expenditure Object Account	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
	1						
General Fund	J						
PERSONAL SERVICES	1						
Salaries, Permanent	4,079,557	3,543,769	3,468,472	3,778,636	3,540,373	3,823,447	1.19%
Salaries, Temporary	109,254	96,562	52,848	144,975	136,475	141,735	-2.23%
Salaries, Overtime	30,530	31,084	32,326	32,250	32,250	32,250	0.00%
Leave Pay Outs	104,840	91,141	109,508				
Benefits	1,495,265	1,346,341	1,496,005	1,588,990	1,531,774	1,797,914	13.15%
PERSONAL SERVICES	5,819,446	5,108,896	5,159,160	5,544,851	5,240,872	5,795,347	4.52%
OPERATING EXPENSES							
Equipment and Supplies	303,302	146,674	269,353	184,485	202,563	194,485	5.42%
Repairs and Maintenance	2,771	2,330	1,200	2,000	2,000	2,000	0.00%
Conferences and Training	20,464	26,410	17,599	48,000	51,450	48,000	0.00%
Professional Services	144,050	476,999	643,710	247,697	1,299,030	247,697	0.00%
Other Contract Services	25,798	55,270	16,115	28,000	28,000	28,000	0.00%
Expense Allowances	13,105	9,244	11,400	12,000	12,000	12,000	0.00%
Other Expenses	(50)						
OPERATING EXPENSES	509,439	716,927	959,378	522,182	1,595,043	532,182	1.92%
CAPITAL EXPENDITURES							
Equipment	865						
CAPITAL EXPENDITURES	865						
Total	6,329,750	5,825,823	6,118,538	6,067,033	6,835,915	6,327,529	4.29%
Personnel Summary	53.75	43.75	42.75	42.75	42.75	43.00	0.25

Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

							Percent
	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Change From
Expenditure Object Account	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
Experiantale Object Account	Actual	Actual	Actual	Adopted	Reviseu	Adopted	i iioi i eai
Administration	1						
PERSONAL SERVICES							
Salaries, Permanent	633,015	510,253	419,636	475,970	457,870	518,552	8.95%
Salaries, Temporary	9,736	17,327	18,586	28,000	28,000	28,000	0.00%
Salaries, Overtime	3,354	1,385	2,393	3,250	3,250	3,250	0.00%
Leave Payouts		2,353	2,625				
Benefits	225,296	181,677	177,317	193,958	196,268	240,020	23.75%
PERSONAL SERVICES	871,400	712,996	620,557	701,179	685,387	789,822	12.64%
OPERATING EXPENSES							
Equipment and Supplies	254,200	100,274	221,523	122,385	140,463	122,385	0.00%
Repairs and Maintenance	2,771	2,330	1,200	2,000	2,000	2,000	0.00%
Conferences and Training	1,503	1,773	2,221	8,000	8,000	8,000	0.00%
Professional Services			6,810		29,284		
Other Contract Services	1,194		27	2,000	2,000	2,000	0.00%
Expense Allowances	7,685	6,108	6,000	6,000	6,000	6,000	0.00%
Other Expenses	(50)						
OPERATING EXPENSES	267,302	110,486	237,780	140,385	187,747	140,385	0.00%
Total	1,138,702	823,482	858,337	841,564	873,134	930,207	10.53%

Significant Changes

The Administrative Analyst Senior position is changing from a 0.75 to 1.00 position due to an increase in monthly development activity reporting, monitoring development impact fees, mandatory CDBG monitoring/reporting, grant writing, and tracking consultant contracts.

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	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	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Analyst Senior	1.75	1.75	0.75	0.75	0.75	1.00	0.25
Administrative Assistant	2.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary	1.00	1.00	2.00	1.00	1.00	2.00	1.00
Office Assistant II	2.00	2.00	1.00	2.00	2.00	1.00	(1.00)
Total	8.75	6.75	5.75	5.75	5.75	6.00	0.25

Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

							Percent
	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Change From
Expenditure Object Account	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
	_						
Planning							
PERSONAL SERVICES							
Salaries, Permanent	1,104,155	1,153,001	1,158,771	1,273,891	1,090,470	1,161,845	-8.80%
Salaries, Temporary	49,270	29,427	7,650	51,783	51,783	60,783	17.38%
Salaries, Overtime	422	719	1,822	3,000	3,000	3,000	0.00%
Leave Payouts	39,429	47,798	46,791				
Benefits	356,852	379,455	450,454	499,035	433,746	487,561	-2.30%
PERSONAL SERVICES	1,550,128	1,610,400	1,665,487	1,827,709	1,578,999	1,713,190	-6.27%
OPERATING EXPENSES							
Equipment and Supplies	2,550	2,125	1,591	4,750	4,750	4,750	0.00%
Conferences and Training	4,624	2,700	3,042	13,000	13,000	13,000	0.00%
Professional Services	144,050	201,965	343,651	147,697	472,000	147,697	0.00%
Other Contract Services	24,604	21,101	16,088	26,000	26,000	26,000	0.00%
OPERATING EXPENSES	175,828	227,892	364,372	191,447	515,750	191,447	0.00%
	•	•	•		•	•	
Total	1,725,955	1,838,292	2,029,859	2,019,156	2,094,748	1,904,637	-5.67%

Significant Changes

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
Planning Manager	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Principal Planner	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Planner	3.50	3.50	3.50	3.50	3.50	3.50	0.00
Associate Planner	5.00	4.00	4.00	4.00	4.00	4.00	0.00
Assistant Planner	3.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	13.50	11.50	11.50	11.50	11.50	11.50	0.00

Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

							Percent
	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Change From
Expenditure Object Account	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
					11011000	11000	
	1						
Code Enforcement &							
Neighborhood Preservation							
PERSONAL SERVICES	1						
Salaries, Permanent	383,536	263,775	277,146	278,866	278,866	278,866	0.00%
Salaries, Temporary	67					12,000	100.00%
Salaries, Overtime	783	1,090	2,124	2,000	2,000	2,000	0.00%
Leave Payouts	14,386	7,209	7,499				
Benefits	167,708	119,524	134,611	129,576	132,615	155,272	19.83%
PERSONAL SERVICES	566,479	391,598	421,380	410,441	413,480	448,137	9.18%
OPERATING EXPENSES							
Equipment and Supplies	846	1,399	958	4,500	4,500	4,500	0.00%
Conferences and Training	1,106	1,685	264	2,000	2,000	2,000	0.00%
OPERATING EXPENSES	1,951	3,084	1,222	6,500	6,500	6,500	0.00%
-							
Total	568,430	394,682	422,602	416,941	419,980	454,637	9.04%

Significant Changes

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
Neighborhood Preserva Prog Mgr	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Code Enforcement Officer	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Code Enforcement Officer I / II*	5.50	3.50	3.50	3.50	3.50	3.50	0.00
*2.00 FTEs are funded by the CDBG program	n						
Total	8.50	5.50	5.50	5.50	5.50	5.50	0.00

Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Permit and Plan Check Services							
PERSONAL SERVICES							
Salaries, Permanent	714,074	378,228	340,659	470,542	433,802	576,331	22.48%
Salaries, Temporary	20,036	13,265	11,344	45,192	36,692	30,952	-31.51%
Salaries, Overtime	5,944	2,141	3,866	5,000	5,000	5,000	0.00%
Leave Payouts	10,467		5,908				
Benefits	246,749	150,340	154,267	192,654	183,222	250,680	30.12%
PERSONAL SERVICES	997,270	543,973	516,044	713,388	658,716	862,963	20.97%
OPERATING EXPENSES							
Equipment and Supplies	33,815	31,109	34,412	33,100	33,100	43,100	30.21%
Conferences and Training	3,351	5,582	2,665	8,000	9,200	8,000	0.00%
Professional Services		266,713	220,142	50,000	617,066	50,000	0.00%
Other Contract Services		34,169					
OPERATING EXPENSES	37,167	337,573	257,219	91,100	659,366	101,100	10.98%
CAPITAL EXPENDITURES							
Equipment	865						
CAPITAL EXPENDITURES	865						
Total	1,035,301	881,547	773,263	804,488	1,318,082	964,063	19.84%

Significant Changes

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change from Prior Year
Building Manager	0.00	0.00	0.00	0.00	0.00	1.00	1.00
Permit and Plan Check Manager	1.00	1.00	1.00	1.00	1.00	0.00	(1.00)
Permit and Plan Check Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Plan Check Engineer	3.00	2.00	2.00	2.00	2.00	2.00	0.00
Senior Permit Technician	3.00	2.00	2.00	2.00	2.00	2.00	0.00
Building Inspector I / II / III	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	9.00	7.00	7.00	7.00	7.00	7.00	0.00

Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

							Percent
	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Change From
Expenditure Object Account	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
•				•			
Inspection Services							
PERSONAL SERVICES	1						
Salaries, Permanent	1,244,779	1,238,512	1,272,260	1,279,366	1,279,366	1,287,853	0.66%
Salaries, Temporary	30,146	36,543	15,269	20,000	20,000	10,000	-50.00%
Salaries, Overtime	20,027	25,748	22,121	19,000	19,000	19,000	0.00%
Leave Payouts	40,558	33,781	46,686				
Benefits	498,660	515,344	579,357	573,768	585,923	664,382	15.79%
PERSONAL SERVICES	1,834,169	1,849,928	1,935,693	1,892,134	1,904,290	1,981,234	4.71%
OPERATING EXPENSES							
Equipment and Supplies	6,096	8,412	7,330	10,750	10,750	10,750	0.00%
Conferences and Training	2,380	5,407	1,725	7,000	9,250	7,000	0.00%
Professional Services		8,320	73,108	50,000	180,680	50,000	0.00%
Expense Allowances	5,421	3,136	5,400	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	13,897	25,275	87,563	73,750	206,680	73,750	0.00%
Total	1,848,066	1,875,203	2,023,256	1,965,884	2,110,970	2,054,984	4.53%

Significant Changes

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
Inspection Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Inspection Supervisor	3.00	2.00	2.00	2.00	2.00	2.00	0.00
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	8.00	8.00	8.00	8.00	8.00	8.00	0.00
Total	14.00	13.00	13.00	13.00	13.00	13.00	0.00

Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Planning Commission OPERATING EXPENSES	1						
Equipment and Supplies	5 ,795	3,355	3,539	9,000	9,000	9,000	0.00%
Conferences and Training	7,500	9,263	7,682	10,000	10,000	10,000	0.00%
OPERATING EXPENSES	13,295	12,618	11,221	19,000	19,000	19,000	0.00%
	12.22	10.010		10.000		12.222	
Total	13,295	12,618	11,221	19,000	19,000	19,000	0.00%

Significant Changes

There are no changes from the prior fiscal year.

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Adopted Budget - FY 2013/14 Department Budget Summary Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
Donations (103), Seismic Retrofit (816)							
OPERATING EXPENSES							
Equipment and Supplies		1,072			6,751		
Professional Services	73,024	•			•		
OPERATING EXPENSES	73,024	1,072			6,751		
CAPITAL EXPENDITURES							
Improvements	954,216	1,715	3,778		20,105		
CAPITAL EXPENDITURES	954,216	1,715	3,778		20,105		
NON-OPERATING EXPENDITURES							
Transfers to Other Funds		180,086					
NON-OPERATING EXPENDITURES		180,086					
Total	1,027,241	182,873	3,778		26,856		

Significant Changes

There are no significant changes this fiscal year.

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Change from
Revenue Summary	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
00816 FEMA Grant	(17,044)	6,756	100				
Total	(17,044)	6,756	100				

Adopted Budget - FY 2013/14
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
CDBG Code Enforcement (815, 860, 861)							
PERSONAL SERVICES							
Salaries, Permanent	146,463	148,447			148,704		
Salaries, Temporary	3,002	916					
Salaries, Overtime							
Leave Payouts	9,877						
Benefits	56,394	58,255			61,469		
PERSONAL SERVICES	215,737	207,617			210,173		
Total	215,737	207,617			210,173		

Significant Changes

The CDBG program is administered by the Business Development Division of the City Manager's Office. In keeping with past budgetary practice, salaries are loaded once the HUD grant is awarded to the City.

	FY 2009/10	FY 2010/11	FY 2011/12	FY 2012/13	FY 2012/13	FY 2013/14	Change from
Permanent Personnel	Actual	Actual	Actual	Adopted	Revised	Adopted	Prior Year
	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Planning & Building Adopted Budget - FY 2013/14 **Department Budget Summary** All Funds by Business Unit

BUSINESS UNITS

	EV 0000/40	EV 0040/44	EV 0044/40	EV 0040/40	EV 0040/40	EV 0040/44	Percent
Division / Business Unit	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Change From Prior Year
PLN Planning	1						
ADM Administration							
10055101 Bldg & Safety Admin	J 492,929	22,293					
	,	,	050 007	044 504	070 404	000 007	2.000/
10060101 Planning Admin ADM Administration	645,773	801,189	858,337	841,564 841,564	873,134 873,134	930,207	-3.62% -3.62%
PLN Planning	1,138,702	823,482	858,337	041,304	0/3,134	930,207	-3.02%
10060201 Planning] 1,725,955	1,838,292	2,029,859	2,019,156	2,094,748	1,904,637	-3.61%
PLN Planning	1,725,955	1,838,292	2,029,859	2,019,156	2,094,748	1,904,637	-3.61% -3.61%
CE Code Enforcement & Neighborhood	1,725,955	1,030,292	2,029,039	2,019,130	2,094,746	1,904,037	-3.01%
Prevention							
10060301 Code Enforcement	568,430	394,682	422,602	416,941	419,980	454,637	-0.72%
CE Code Enforcement	568,430	394,682	422,602	416,941	419,980	454,637	-0.72%
IS Inspection Services	·	-					
10055201 Inspection Services	1,847,868	9,467					
10060401 Inspection Services	198	1,865,735	2,023,256	1,965,884	2,110,970	2,054,984	-6.87%
IS Inspection Services	1,848,066	1,875,203	2,023,256	1,965,884	2,110,970	2,054,984	-6.87%
PPS Permit & Plan Check Svcs							
10055301 Permit & Plan Check	1,035,301	4,794					
10060501 Permit & Plan Check		876,753	773,263	804,488	1,318,082	964,063	19.84%
PPS Permit & Plan Check Svcs	1,035,301	881,547	773,263	804,488	1,318,082	964,063	19.84%
PC Planning Commission							
10061001 Planning Commission	13,295	12,618	11,221	19,000	19,000	19,000	0.00%
PC Planning Commission	13,295	12,618	11,221	19,000	19,000	19,000	0.00%
Other Funds							
10361002 Donations HRB		1,072			6,751		
81655101 Seismic Rehab City Hall 05/06	1,027,241	181,801	3,778		20,105		
Other Funds	1,027,241	182,873	3,778		26,856		
CDBG - Code Enforcement							
86060301 Code Enforce 09/10	215,737						
86160301 Code Enforce 10/11		207,617					
81560301 Code Enforce 12/13					210,173		
CDBG - Code Enforcement	215,737	207,617			210,173		
Other Funds	1,242,978	390,490	3,778		237,029		
General Fund	6,329,750	5,825,823	6,118,538	6,067,033	6,835,915	6,327,529	4.29%
Other Funds	1,242,978	390,490	3,778		237,029		
Grand Total(s)	7,572,728	6,216,313	6,122,317	6,067,033	7,072,944	6,327,529	4.29%

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