



City of Huntington Beach Planning Adopted Budget – FY 2008/09

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)*

* 1.5 FTE funded in Economic Development

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 inquires regarding flood plain concerns and process individual inquiries within one business day
- Provide customer service for daily walk-in traffic and phone inquires 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 inquires, 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, Brightwater Annexation/ZMA/ZTA, Bolsa Chica Lowlands annexation, Housing Element Update; The Ripcurl Environmental Impact Report (EIR), Downtown Specific Plan and Parking Master Plan Update, Bella Terra Phase II Environmental Documentation, 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 third year. As part of the process, departments can update objectives to better reflect the changing nature of their operations. Results for the past two fiscal years and those performance measures, which have changed from last fiscal year, are noted below.

	<i>FY 2006/07 ACTUAL</i>	<i>FY 2007/08 ACTUAL</i>	<i>FY 2008/09 BUDGET</i>	Strategic Plan Goal
Objective: (NEW for FY 2008/09)				
1. Inspect 75% of all complaints within 48 hours of the initial call for service.				Land Use & Economic Development
Measure: % of complaints inspected within 48 hours	N/A	N/A	75%	
Objective:				
2. Serve 85% of customers at the Zoning Counter within 15 minutes.				City Services/ Land Use
Measure: % of customers served in 15 minutes or less	86%	84%	85%	
Objective:				
3. Perform enforcement actions to close 75% of cases within 30 days.				City Services
Measure: % of enforcement action cases closed within 30 days	72%	77%	75%	
Objective:				
4. Receive and respond to 95% of citizen phone inquiries within two business days.				City Services
Measure: % of citizen inquiries responded to within two business days	95%	100%	95%	
Objective:				
5. Process 100% of entitlement applications within State of California recommended guidelines.				Land Use & Economic Development
Measure: % of entitlement applications within recommended guidelines	100%	100%	100%	
Objective:				
6. Process 100% of plan checks for zoning compliance within state recommended guidelines.				Land Use & Economic Development
Measure: % of zoning compliance plan checks processed within state guidelines	100%	100%	100%	
Objective:				
7. Process 100% of environmental documents according to the California Environmental Quality Act (CEQA).				Land Use & Economic Development
Measure: % of environmental documents processed according to CEQA	100%	100%	100%	

Planning

Performance Measures

	<i>FY 2006/07 ACTUAL</i>	<i>FY 2007/08 ACTUAL</i>	<i>FY 2008/09 BUDGET</i>	Strategic Plan Goal
Objective: (FY 2006/07 ONLY)				
8. Eliminate and/or prevent blight within the City's neighborhoods by initiating 25% of cases through proactive enforcement efforts.				Land Use & Economic Development
Measure:				
% of cases initiated through proactive enforcement efforts	25%	N/A	N/A	



Planning
Adopted Budget - FY 2008/09
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	1,457,182	1,593,489	1,828,097	1,825,236	1,825,236	1,945,854	6.61%
Salaries, Temporary	64,302	79,009	88,129	106,000	106,000	120,000	13.21%
Salaries, Overtime	11,509	3,375	6,659	6,200	6,200	6,600	6.45%
Benefits	463,981	587,600	681,699	669,164	669,164	708,887	5.94%
PERSONAL SERVICES	1,996,974	2,263,473	2,604,584	2,606,600	2,606,600	2,781,341	6.70%
OPERATING EXPENSES							
Utilities	36						
Equipment and Supplies	26,544	48,169	105,625	36,100	76,574	45,750	26.73%
Repairs and Maintenance		1,120					
Conferences and Training	24,084	24,866	38,086	41,700	42,065	34,000	-18.47%
Professional Services	169,131	297,491	329,029	387,000	2,044,929	375,000	-3.10%
Other Contract Services	14,478	14,207	9,842	16,000	16,000	24,000	50.00%
Expense Allowances	5,825	5,775	6,000	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	240,098	391,628	488,582	486,800	2,185,568	484,750	-0.42%
CAPITAL EXPENDITURES							
Equipment	5,712	4,788					
CAPITAL EXPENDITURES	5,712	4,788					
Grand Total(s)	2,242,784	2,659,889	3,093,166	3,093,400	4,792,168	3,266,091	5.58%
General Fund	2,242,784	2,659,889	2,948,833	3,093,400	4,792,168	3,266,091	5.58%
Other Funds			144,333				
Grand Total(s)	2,242,784	2,659,889	3,093,166	3,093,400	4,792,168	3,266,091	5.58%
Personnel Summary	26.50	28.00	28.00	28.00	28.00	28.00	0.00



Planning
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	305,188	288,699	280,140	300,352	300,352	372,609	24.06%
Salaries, Temporary	25,551	27,634	32,916	37,000	37,000	45,000	21.62%
Salaries, Overtime	2,121	1,377	1,928	2,000	2,000	2,000	0.00%
Benefits	107,961	120,611	117,364	124,122	124,122	148,701	19.80%
PERSONAL SERVICES	440,821	438,321	432,348	463,474	463,474	568,310	22.62%
OPERATING EXPENSES							
Utilities	36						
Equipment and Supplies	5,789	22,526	22,164	17,600	24,992	16,100	-8.52%
Repairs and Maintenance		1,120					
Conferences and Training	4,834	4,480	5,609	7,500	7,500	7,000	-6.67%
Expense Allowances	5,825	5,775	6,000	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	16,484	33,901	33,773	31,100	38,492	29,100	-6.43%
Administration	457,305	472,222	466,121	494,574	501,966	597,410	20.79%

Significant Changes

The change to the adopted Personal Services budget is due to recent salary and benefit increases from negotiated Memoranda of Understanding. In addition, the Administrative Analyst, Senior position is properly budgeted in this division in FY 2008/09. In prior years, this position was erroneously budgeted in the Planning division. The decrease to Equipment and Supplies reflects right-sizing of the budget based on prior year expenditures.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
Director of 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	1.00	2.00	2.00	2.00	2.00	2.00	0.00
Total	5.00	6.00	6.00	6.00	6.00	6.00	0.00



Planning
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Code Enforcement							
PERSONAL SERVICES							
Salaries, Permanent	366,535	413,871	460,492	441,863	441,863	512,366	15.96%
Salaries, Temporary	55	8,639	6,739	17,000	17,000	17,000	0.00%
Salaries, Overtime	856	1,671	3,987	1,200	1,200	1,600	33.33%
Benefits	113,000	159,621	190,572	174,557	174,557	213,171	22.12%
PERSONAL SERVICES	480,446	583,802	661,790	634,620	634,620	744,137	17.26%
OPERATING EXPENSES							
Equipment and Supplies	1,428	1,966	2,942	2,000	2,000	4,700	135.00%
Conferences and Training	1,106	1,399	1,413	1,700	1,700	2,000	17.65%
OPERATING EXPENSES	2,534	3,365	4,355	3,700	3,700	6,700	81.08%
Code Enforcement	482,980	587,167	666,145	638,320	638,320	750,837	17.63%

Significant Changes

The increase to the adopted Personal Services budget is primarily due to Memoranda of Understanding (MOUs) changes providing salary and benefit adjustments. During budget development for FY 2007/08, MOUs were still being negotiated, therefore higher than necessary estimates for salary and benefit adjustments were used. In addition, a reorganization in FY 2007/08 changed staffing levels in this division. This reorganization decreased Code Enforcement Officers by one (to 5.50 FTE) and increased Senior Code Enforcement Officers by one (to 2.00 FTE) to create a more efficient and effective management structure for code enforcement activities. In Operating Expenses, the increase to Equipment and Supplies' adopted budget more accurately reflects reimbursement of Code Enforcement Officer uniforms and boots according to MOU requirements.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
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
Office Assistant II	1.00	0.00	0.00	0.00	0.00	0.00	0.00
<i>*1.5 FTE funded by the CDBG program; see the Economic Development Department budget for details.</i>							
Total	9.50	8.50	8.50	8.50	8.50	8.50	0.00



Planning
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Planning							
PERSONAL SERVICES							
Salaries, Permanent	785,460	890,919	989,410	1,083,021	1,083,021	1,060,878	-2.04%
Salaries, Temporary	38,696	42,735	45,972	52,000	52,000	58,000	11.54%
Salaries, Overtime	8,532	328	744	3,000	3,000	3,000	0.00%
Benefits	243,021	307,368	329,986	370,485	370,485	347,016	-6.33%
PERSONAL SERVICES	1,075,709	1,241,350	1,366,112	1,508,506	1,508,506	1,468,894	-2.63%
OPERATING EXPENSES							
Equipment and Supplies	14,718	17,682	73,228	6,000	39,432	16,950	182.50%
Conferences and Training	6,247	6,101	20,001	18,000	18,000	15,500	-13.89%
Professional Services	169,131	297,491	329,029	387,000	2,044,929	375,000	-3.10%
Other Contract Services	14,478	14,207	9,842	16,000	16,000	24,000	50.00%
OPERATING EXPENSES	204,574	335,481	432,100	427,000	2,118,361	431,450	1.04%
CAPITAL EXPENDITURES							
Equipment	5,712	4,788					
CAPITAL EXPENDITURES	5,712	4,788					
Planning	1,285,995	1,581,619	1,798,212	1,935,506	3,626,867	1,900,345	-1.82%

Significant Changes

The adopted FY 2008/09 Personal Services budget includes the full-effect of the department-wide reorganization of FY 2007/08, which created an additional Planning Manager and two Senior Planner positions. In addition, recently finalized Memoranda of Understanding (MOUs) allow for more accurate budgeting of salaries and benefits for FY 2008/09. The increase to Equipment and Supplies is for additional digitization of plans in an effort to improve record keeping and efficient use of space. The Professional Services actual and budgeted amounts will vary each year based on anticipated reimbursement of environmental impact report (EIR) expenses.

Permanent Personnel	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Change from Prior Year
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	4.50	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	12.00	13.50	13.50	13.50	13.50	13.50	0.00



Planning
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
Planning Commission							
OPERATING EXPENSES							
Equipment and Supplies	4,609	5,995	7,291	10,500	10,500	8,000	-23.81%
Conferences and Training	11,897	12,886	11,063	14,500	14,865	9,500	-34.48%
OPERATING EXPENSES	16,506	18,881	18,354	25,000	25,365	17,500	-30.00%
Planning Commission	16,506	18,881	18,354	25,000	25,365	17,500	-30.00%

Significant Changes

The Operating Expenses budget for FY 2008/09 has been adjusted to reflect actual expenditures in prior years.

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



Planning
Adopted Budget - FY 2008/09
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Adopted	FY 2007/08 Revised	FY 2008/09 Adopted	Percent Change From Prior Year
PLN Planning							
ADM Administration							
10060101 Planning Admin	457,303	472,221	466,121	494,574	501,616	597,410	20.79%
ADM Administration	457,303	472,221	466,121	494,574	501,616	597,410	20.79%
CE Code Enforcement							
10060301 Code Enforcement	482,980	587,167	666,145	638,320	638,320	750,837	17.63%
CE Code Enforcement	482,980	587,167	666,145	638,320	638,320	750,837	17.63%
PC Planning Commission							
10061001 Planning Commission	16,505	18,882	18,354	25,000	25,365	17,500	-30.00%
PC Planning Commission	16,505	18,882	18,354	25,000	25,365	17,500	-30.00%
PLN Planning							
10060201 Planning	1,285,996	1,581,619	1,798,212	1,935,506	3,626,867	1,900,345	-1.82%
PLN Planning	1,285,996	1,581,619	1,798,212	1,935,506	3,626,867	1,900,345	-1.82%
Other Funds							
85760301 Code Enforcement*			144,333				
<i>*CDBG funded code enforcement activities for other years are recorded in the Economic Development Department budget.</i>							
Other Funds			144,333				
General Fund	2,242,784	2,659,889	2,948,833	3,093,400	4,792,168	3,266,091	5.58%
Other Funds			144,333				
Grand Total(s)	2,242,784	2,659,889	3,093,166	3,093,400	4,792,168	3,266,091	5.58%

**INTENTIONALLY
LEFT
BLANK**