



City of Huntington Beach Planning & Building Proposed Budget – FY 2012/13

Director of Planning & Building

ADMINISTRATION
Administrative Analyst Senior (0.75)
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

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)

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 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 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 are 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 Division anticipates exceeding 160 million in construction activity in the 2012/2013 fiscal year.

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 20 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 32,088 required mailings and public notices annually
- Annually respond to 750 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 155 entitlements annually to meet state-mandated Streamlining Act
- Respond to 6,610 phone requests, 8,702 walk-in inquires, and 400 e-mails
- Plan check 620 plans for zoning compliance annually; process 857 over the counter plan checks; and process 155 temporary permits.
- Provide staffing to: Planning Commission, Zoning Administrator, Design Review Board, Historic Resources Board, and the Development Assistance Team
- Process the Boardwalk Apartments (former Levitz site), Beach-Warner Mixed Use Project EIR, Beach-Ellis Mixed Use EIR, Wireless Communication Facilities ZTA, Pacific Mobile Home Park Subdivision, Bella Terra Mixed Use Project Tentative Map, Atlanta Ave. Widening MND Processed Sunset Beach Specific Plan and Annexation, and Beach-Warner Mixed Use Project EIR Facilitate and approve construction plans for Costco and Bella Terra Residential
- Continue efforts to enhance customer service and participated in the City's award winning 10-Point Plan for Businesses

Neighborhood Preservation and Code Enforcement Division

- Respond to 14,000 phone calls, 1,000 walk-in inquiries, 1,100 e-mails, and 350 Pipeline requests
- Initiate 1,641 proactive cases per year to address code violations
- Conduct over 6,400 field inspections annually
- Resolve over 2,718 code enforcement cases annually
- Staff problem/special attention task forces (Public Nuisance Task Force/Oak View)
- Conducted 18 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)

Inspection Services Division

- Perform over 31,777 building, mechanical, plumbing, and certificate of occupancy inspections annually; an average of 140 daily
- Perform over 1,298 plumbing, mechanical, and electrical plan checks annually
- Perform over 530 inspections and plan checks on structures for code compliance
- Issued 1,060 actions on a property either 30 Day Notice or Administrative Citation
- Conducted 104 Field Meetings with developers and contractors
- Integrated Landscape Inspections into the Division



Permit and Plan Check Services Division

- Process over 58,000 phone contacts
- Provide customer service to 19,684 counter customers, an average of 80 per day
- Process over 8,252 permits annually
- Plan check approximately 834 small projects annually
- Plan check over 537 large or complicated plan checks annually
- Process 768 certificates of occupancies
- Prepared all public records, except plans, to be available via the kiosk
- 3,705 Customers accessed SIRE documents using department kiosk system

Planning & Building

Performance Measures

The City's performance measure program is in its seventh year. Results for the past two fiscal years in addition to goals and objectives for FY 2012/2013 are presented below.

	FY 2010/11 ACTUAL	FY 2011/12 ACTUAL	FY 2012/13 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	96%	95%	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	91%	90%	90%	
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	95%	95%	90%	
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	78%	75%	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	99%	95%	90%	
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%	

FY 2011/12 Accomplishments

- City Council approved the Vans Skate Park EIR and General Plan Amendment. Processed major project entitlements for the Waterfront Hilton Third Hotel
- City Council certified the Draft Environmental Impact Reports (EIR) for the Beach Ellis Mixed Use Project and Draft EIR for the Beach Warner Mixed Use Project
- City Council approved amendments to ordinances for Political Signs and Wireless Facilities
- Commenced work on the Plastic Bag Ordinance EIR
- Continued providing staff support to the Planning Commission, Zoning Administrator, Design Review Board, and Historic Resources Board
- City Implemented project specific Inspection Services to facilitate expedited opening of Costco.
- Implemented program for coordinating new business pre-opening with Certificate of Occupancy process
- Assisted owner and developer on Beach Promenade project
- Assisted Fire and Public Works in obtaining field computers, resulting in better project coordination
- Crossed trained Planning and Inspection staff to work the Building Counter to maintain adequate service levels
- Maintained established plan check service levels through the use of outside contract services
- Created a regular in-house training program and included other department staff
- City Council approved Supplemental EIR, General Plan Amendment and Conditional Use Permit for the Senior Center
- Approved the Edinger Plaza Remodel, Nordstrom Rack and Dicks Sporting Goods tenant improvement process

FY 2012/13 Goals

- Online viewing of all Building Divisions public records (permits, plans, and Certificate of Occupancy)
- Complete Planning Division Digital Imaging Management System and continue efforts to scan all entitlements and planning documents
- Explore the concept and costs for implementing an online Permitting System, in conjunction with electronic plan checking and online Inspection Requests
- Circulate the Draft EIR for the Circulation Element Update
- Complete State required update to the General Plan Housing Element
- Process ZTA for HBZSO Streamlining Ordinance

- Work with Orange County Planning Department in obtaining information on the annexed Sunset Beach properties
- Work with Public Works on joint inspections
- Process an amendment to the Historic and Cultural Resources Element of the General Plan
- Continue processing zoning entitlements in a timely manner
- Website Improvements:
 - Code Enforcement section describing standardized enforcement procedures
 - Additional customer service handouts
 - Online building permit inspection scheduling
- Complete processing major projects including the residential subdivisions for the Wardlow and Lamb school sites, and the Sunset Beach Specific Plan (pending before the Coastal Commission)
- Continue enhancing customer service and improving the efficiency of the development review process



Planning and Building
Proposed Budget - FY 2012/13
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
All Funds							
PERSONAL SERVICES							
Salaries, Permanent	4,701,077	4,226,021	3,692,216	3,781,495	3,672,878	3,778,636	-0.08%
Salaries, Temporary	134,298	112,256	97,478	178,850	131,850	144,975	-18.94%
Salaries, Overtime	40,397	30,530	31,084	32,250	32,250	32,250	0.00%
Leave Payouts	88,234	114,717	91,141				
Benefits	1,628,058	1,551,660	1,404,595	1,583,086	1,548,626	1,588,990	0.37%
PERSONAL SERVICES	6,592,065	6,035,183	5,316,513	5,575,681	5,385,604	5,544,851	-0.55%
OPERATING EXPENSES							
Equipment and Supplies	364,440	303,302	147,746	186,485	320,858	184,485	-1.07%
Repairs and Maintenance	2,950	2,771	2,330	2,000	2,000	2,000	0.00%
Conferences and Training	38,806	20,464	26,410	48,000	48,000	48,000	0.00%
Professional Services	514,383	217,074	476,999	333,000	992,905	247,697	-25.62%
Other Contract Services	19,779	25,798	55,270	26,000	26,042	28,000	7.69%
Expense Allowances	17,328	13,105	9,244	6,000	6,000	12,000	100.00%
Other Expenses	21	(50)					
OPERATING EXPENSES	957,707	582,464	717,999	601,485	1,395,804	522,182	-13.18%
CAPITAL EXPENDITURES							
Improvements	5,168,443	954,216	1,715		23,883		
Equipment	30,290	865					
CAPITAL EXPENDITURES	5,198,734	955,081	1,715		23,883		
NON-OPERATING EXPENSES							
Transfers to Other Funds	600,000		180,086				
NON-OPERATING EXPENSES	600,000		180,086				
Grand Total	13,348,505	7,572,728	6,216,313	6,177,166	6,805,292	6,067,033	-1.78%
General Fund	7,190,275	6,329,750	5,825,823	6,177,166	6,774,657	6,067,033	-1.78%
Other Funds	6,158,230	1,242,978	390,490		30,635		
Grand Total	13,348,505	7,572,728	6,216,313	6,177,166	6,805,292	6,067,033	-1.78%
Personnel Summary	58.50	53.75	43.75	42.75	42.75	42.75	0.00



Planning & Building
Proposed Budget - FY 2012/13
Department Budget Summary
General Fund by Object Account

DEPARTMENT

Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	4,564,668	4,079,557	3,543,769	3,781,495	3,672,878	3,778,636	-0.08%
Salaries, Temporary	131,298	109,254	96,562	178,850	131,850	144,975	-18.94%
Salaries, Overtime	40,397	30,530	31,084	32,250	32,250	32,250	0.00%
Leave Pay Outs	88,234	104,840	91,141				
Benefits	1,594,927	1,495,265	1,346,341	1,583,086	1,548,626	1,588,990	0.37%
PERSONAL SERVICES	6,419,525	5,819,446	5,108,896	5,575,681	5,385,604	5,544,851	-0.55%
OPERATING EXPENSES							
Equipment and Supplies	364,440	303,302	146,674	186,485	314,106	184,485	-1.07%
Repairs and Maintenance	2,950	2,771	2,330	2,000	2,000	2,000	0.00%
Conferences and Training	38,396	20,464	26,410	48,000	48,000	48,000	0.00%
Professional Services	297,545	144,050	476,999	333,000	992,905	247,697	-25.62%
Other Contract Services	19,779	25,798	55,270	26,000	26,042	28,000	7.69%
Expense Allowances	17,328	13,105	9,244	6,000	6,000	12,000	100.00%
Other Expenses	21	(50)					
OPERATING EXPENSES	740,459	509,439	716,927	601,485	1,389,053	522,182	-13.18%
CAPITAL EXPENDITURES							
Equipment	30,290	865					
CAPITAL EXPENDITURES	30,290	865					
Total	7,190,275	6,329,750	5,825,823	6,177,166	6,774,657	6,067,033	-1.78%
Personnel Summary	58.50	53.75	43.75	42.75	42.75	42.75	0.00



Planning and Building
Proposed Budget - FY 2012/13
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Administration							
PERSONAL SERVICES							
Salaries, Permanent	738,971	633,015	510,253	485,873	473,561	475,970	-2.04%
Salaries, Temporary	12,843	9,736	17,327	28,000	28,000	28,000	0.00%
Salaries, Overtime	2,598	3,354	1,385	3,250	3,250	3,250	0.00%
Leave Payouts	5,582		2,353				
Benefits	246,295	225,296	181,677	192,513	187,043	193,958	0.75%
PERSONAL SERVICES	1,006,289	871,400	712,996	709,636	691,855	701,179	-1.19%
OPERATING EXPENSES							
Equipment and Supplies	304,030	254,200	100,274	122,385	249,866	122,385	0.00%
Repairs and Maintenance	2,950	2,771	2,330	2,000	2,000	2,000	0.00%
Conferences and Training	3,438	1,503	1,773	8,000	8,000	8,000	0.00%
Professional Services	8,446				17,781		
Other Contract Services	1,103	1,194		2,000	2,000	2,000	0.00%
Expense Allowances	11,908	7,685	6,108	6,000	6,000	6,000	0.00%
Other Expenses	21	(50)					
OPERATING EXPENSES	331,895	267,302	110,486	140,385	285,648	140,385	0.00%
Total	1,338,184	1,138,702	823,482	850,021	977,502	841,564	-0.99%

Significant Changes

There is no significant change from prior fiscal year.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
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	0.00	0.00	0.00	0.00	0.00
Administrative Analyst Senior	1.50	1.75	1.75	0.75	0.75	0.75	0.00
Administrative Assistant	2.00	2.00	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	8.50	8.75	6.75	5.75	5.75	5.75	0.00



Planning and Building
Proposed Budget - FY 2012/13
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
Planning							
PERSONAL SERVICES							
Salaries, Permanent	1,131,830	1,104,155	1,153,001	1,167,774	1,167,773	1,273,891	9.09%
Salaries, Temporary	60,759	49,270	29,427	60,000	38,000	51,783	-13.70%
Salaries, Overtime	379	422	719	3,000	3,000	3,000	0.00%
Leave Payouts	32,494	39,429	47,798				
Benefits	353,874	356,852	379,455	451,259	451,259	499,035	10.59%
PERSONAL SERVICES	1,579,336	1,550,128	1,610,400	1,682,032	1,660,032	1,827,709	8.66%
OPERATING EXPENSES							
Equipment and Supplies	7,957	2,550	2,125	6,750	6,750	4,750	-29.63%
Conferences and Training	9,990	4,624	2,700	13,000	13,000	13,000	0.00%
Professional Services	276,054	144,050	201,965	233,000	652,735	147,697	-36.61%
Other Contract Services	18,676	24,604	21,101	24,000	24,042	26,000	8.33%
OPERATING EXPENSES	312,677	175,828	227,892	276,750	696,527	191,447	-30.82%
Total	1,892,013	1,725,955	1,838,292	1,958,782	2,356,559	2,019,156	3.08%

Significant Changes

Funding allocated for Professional Services has been reduced by 36%. Professional Services actual and budgeted amounts vary each year based on anticipated reimbursement of environmental impact fee expenses. Staff continues the implementation of 10 Point Plan for Business as it relates to streamlining the development review process and developing enhanced customer service standards.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Change from Prior Year
Planning Manager	1.00	2.00	2.00	2.00	2.00	2.00	0.00
Principal Planner	2.00	0.00	0.00	0.00	0.00	0.00	0.00
Senior Planner	1.50	3.50	3.50	3.50	3.50	3.50	0.00
Associate Planner	6.00	5.00	4.00	4.00	4.00	4.00	0.00
Assistant Planner	3.00	3.00	2.00	2.00	2.00	2.00	0.00
Total	13.50	13.50	11.50	11.50	11.50	11.50	0.00



Planning and Building
Proposed Budget - FY 2012/13
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Code Enforcement & Neighborhood Preservation							
PERSONAL SERVICES							
Salaries, Permanent	466,492	383,536	263,775	276,862	276,862	278,866	0.72%
Salaries, Temporary	145	67					
Salaries, Overtime	1,032	783	1,090	2,000	2,000	2,000	0.00%
Leave Payouts	16,353	14,386	7,209				
Benefits	202,281	167,708	119,524	132,528	132,528	129,576	-2.23%
PERSONAL SERVICES	686,303	566,479	391,598	411,391	411,391	410,441	-0.23%
OPERATING EXPENSES							
Equipment and Supplies	1,125	846	1,399	4,500	4,500	4,500	0.00%
Conferences and Training	2,662	1,106	1,685	2,000	2,000	2,000	0.00%
OPERATING EXPENSES	3,787	1,951	3,084	6,500	6,500	6,500	0.00%
Total	690,090	568,430	394,682	417,891	417,891	416,941	-0.23%

Significant Changes

There is no significant change from prior fiscal year.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Neighborhood Preservation Prog Mgr	1.00	1.00	0.00	0.00	0.00	0.00	0.00
Senior Code Enforcement Officer	1.00	2.00	2.00	2.00	2.00	2.00	0.00
Code Enforcement Officer I / II*	6.50	5.50	3.50	3.50	3.50	3.50	0.00
<i>*2.00 FTEs are funded by the CDBG program</i>							
Total	8.50	8.50	5.50	5.50	5.50	5.50	0.00



Planning and Building
Proposed Budget - FY 2012/13
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Inspection Services							
PERSONAL SERVICES							
Salaries, Permanent	1,461,247	1,244,779	1,238,512	1,186,181	1,186,181	1,279,366	7.86%
Salaries, Temporary	31,658	30,146	36,543	25,000	25,000	20,000	-20.00%
Salaries, Overtime	34,955	20,027	25,748	19,000	19,000	19,000	0.00%
Leave Payouts	25,188	40,558	33,781				
Benefits	554,745	498,660	515,344	547,306	547,306	573,768	4.83%
PERSONAL SERVICES	2,107,793	1,834,169	1,849,928	1,777,487	1,777,487	1,892,134	6.45%
OPERATING EXPENSES							
Equipment and Supplies	8,817	6,096	8,412	10,750	10,772	10,750	0.00%
Conferences and Training	7,278	2,380	5,407	7,000	7,000	7,000	0.00%
Professional Services	12,919		8,320	50,000	146,750	50,000	0.00%
Expense Allowances	5,421	5,421	3,136			6,000	100.00%
OPERATING EXPENSES	34,434	13,897	25,275	67,750	164,522	73,750	8.86%
Total	2,142,227	1,848,066	1,875,203	1,845,237	1,942,009	1,965,884	6.54%

Significant Changes

Temporary Salaries reduced 20% as a reduction in the number of total hours worked by the part time staff. Operating expenses increased by \$6,000.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Inspection Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Inspection Supervisor	3.00	3.00	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	12.00	8.00	8.00	8.00	8.00	8.00	0.00
Total	18.00	14.00	13.00	13.00	13.00	13.00	0.00



Planning and Building
Proposed Budget - FY 2012/13
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Permit and Plan Check Services							
PERSONAL SERVICES							
Salaries, Permanent	766,129	714,074	378,228	664,805	568,500	470,542	-29.22%
Salaries, Temporary	25,893	20,036	13,265	65,850	40,850	45,192	-31.37%
Salaries, Overtime	1,433	5,944	2,141	5,000	5,000	5,000	0.00%
Leave Payouts	8,618	10,467					
Benefits	237,731	246,749	150,340	259,480	230,490	192,654	-25.75%
PERSONAL SERVICES	1,039,804	997,270	543,973	995,135	844,840	713,388	-28.31%
OPERATING EXPENSES							
Equipment and Supplies	35,971	33,815	31,109	33,100	33,164	33,100	0.00%
Conferences and Training	6,211	3,351	5,582	8,000	8,000	8,000	0.00%
Professional Services	128		266,713	50,000	175,638	50,000	0.00%
Other Contract Services			34,169				
OPERATING EXPENSES	42,309	37,167	337,573	91,100	216,803	91,100	0.00%
CAPITAL EXPENDITURES							
Equipment	30,290	865					
CAPITAL EXPENDITURES	30,290	865					
Total	1,112,403	1,035,301	881,547	1,086,235	1,061,643	804,488	-25.94%

Significant Changes

Temporary Salaries reduced by 31% as part of the FY 2012/13 budget reduction.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
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	3.00	2.00	2.00	2.00	2.00	0.00
Senior Permit Technician	3.00	3.00	2.00	2.00	2.00	2.00	0.00
Building Inspector I / II / III	0.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Aide	1.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	10.00	9.00	7.00	7.00	7.00	7.00	0.00



Planning and Building
Proposed Budget - FY 2012/13
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
Planning Commission							
OPERATING EXPENSES							
Equipment and Supplies	6,540	5,795	3,355	9,000	9,053	9,000	0.00%
Conferences and Training	8,816	7,500	9,263	10,000	10,000	10,000	0.00%
OPERATING EXPENSES	15,357	13,295	12,618	19,000	19,053	19,000	0.00%
Total	15,357	13,295	12,618	19,000	19,053	19,000	0.00%

Significant Changes

There are no changes from the prior fiscal year.

Permanent Personnel	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Change from Prior Year
							0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00



Planning and Building
Proposed Budget - FY 2012/13
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
Donations (103), Capital Projects Fund (305,) FEMA Grant-Seismic Retrofit (816)							
OPERATING EXPENSES							
Equipment and Supplies			1,072		6,751		
Professional Services	216,837	73,024					
OPERATING EXPENSES	216,837	73,024	1,072		6,751		
CAPITAL EXPENDITURES							
Improvements	5,168,443	954,216	1,715		23,883		
CAPITAL EXPENDITURES	5,168,443	954,216	1,715		23,883		
NON-OPERATING EXPENDITURES							
Transfers to Other Funds	600,000		180,086				
NON-OPERATING EXPENDITURES	600,000		180,086				
Total	5,985,280	1,027,241	182,873		30,635		

Significant Changes

Expenditures in FY 2011/12 pertain to the documentation and closeout of the Seismic Retrofit Project. No additional expenditures are budgeted or anticipated for FY 2012/13.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
							0.00
Total	0.00						

Revenue Summary	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
00816 FEMA Grant	2,104,214	(17,044)	6,756				
Total	2,104,214	(17,044)	6,756				



Planning and Building
Proposed Budget - FY 2012/13
Department Budget Summary
Other Funds by Object Account

OTHER FUNDS

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
CDBG Code Enforcement (859, 860, 861)							
PERSONAL SERVICES							
Salaries, Permanent	136,408	146,463	148,447				
Salaries, Temporary	3,000	3,002	916				
Leave Payouts		9,877					
Benefits	33,132	56,394	58,255				
PERSONAL SERVICES	172,540	215,737	207,617				
OPERATING EXPENDITURES							
Conferences and Training	410						
OPERATING EXPENDITURES	410						
Total	172,950	215,737	207,617				

Significant Changes

The CDBG program is administered by the Economic Development Department. In keeping with past budgetary practice, salaries are loaded once the HUD grant is awarded to the City.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Proposed	
							0.00
Total	0.00						



Planning and Building
Proposed Budget - FY 2012/13
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Division / Business Unit	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Proposed	Percent Change From Prior Year
PLN Planning							
ADM Administration							
10055101 Building & Safety Admin	703,970	492,929	22,293				
10060101 Planning Administration	634,214	645,773	801,189	850,021	977,502	841,564	-13.04%
ADM Administration	1,338,184	1,138,702	823,482	850,021	977,502	841,564	-13.04%
PLN Planning							
10060201 Planning	1,892,013	1,725,955	1,838,292	1,958,782	2,356,559	2,019,156	-16.88%
PLN Planning	1,892,013	1,725,955	1,838,292	1,958,782	2,356,559	2,019,156	-16.88%
CE Code Enforcement & Neighborhood Prevention							
10060301 Code Enforcement	690,090	568,430	394,682	417,891	417,891	416,941	0.00%
CE Code Enforcement	690,090	568,430	394,682	417,891	417,891	416,941	0.00%
IS Inspection Services							
10055201 Inspection Services	2,142,227	1,847,868	9,467				
10060401 Inspection Services		198	1,865,735	1,845,237	1,942,009	1,965,884	-4.98%
IS Inspection Services	2,142,227	1,848,066	1,875,203	1,845,237	1,942,009	1,965,884	-4.98%
PPS Permit & Plan Check Svcs							
10055301 Permit & Plan Check	1,112,403	1,035,301	4,794				
10060501 Permit and Plan Check			876,753	1,086,235	1,061,643	804,488	-25.94%
PPS Permit & Plan Check Svcs	1,112,403	1,035,301	881,547	1,086,235	1,061,643	804,488	-25.94%
PC Planning Commission							
10061001 Planning Commission	15,357	13,295	12,618	19,000	19,053	19,000	0.00%
PC Planning Commission	15,357	13,295	12,618	19,000	19,053	19,000	0.00%
Other Funds							
10361002 Donations Historic Rsrcs Board			1,072		6,751		
30555999 RDA Cap Proj Area Trsf	600,000						
81655101 Seismic Rehab City Hall 05/06	5,385,280	1,027,241	181,801		23,883		
Other Funds	5,985,280	1,027,241	182,873		30,635		
CDBG - Code Enforcement							
85960301 Code Enforcement 08/09	172,950						
86060301 Code Enforcement 09/10		215,737					
86160301 Code Enforcement 10/11			207,617				
CDBG - Code Enforcement	172,950	215,737	207,617				
Other Funds	6,158,230	1,242,978	390,490		30,635		
General Fund	7,190,275	6,329,750	5,825,823	6,177,166	6,774,657	6,067,033	-1.78%
Other Funds	6,158,230	1,242,978	390,490		30,635		
Grand Total(s)	13,348,505	7,572,728	6,216,313	6,177,166	6,805,292	6,067,033	-1.78%

**INTENTIONALLY
LEFT
BLANK**