

PLANNING AND BUILDING DEPARTMENT

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

Direct, manage and coordinate the program elements of Planning & Zoning and Building & Safety. Guide and encourage development throughout the City. Provide staff support for duly formed boards, commissions and committees involved with these activities.

FY 2009-2010 PROGRAM OBJECTIVES

(1) Monitor various construction and building activities throughout the City; (2) process City Zoning and Building & Safety Ordinances (codes); (3) work with other city departments on facilitating development.

FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>2006/07 ACTUALS</u>	<u>2007/08 ACTUALS</u>	<u>2008/09 ADOPTED</u>	<u>2008/09 CURR MOD</u>	<u>2009/10 APPROVED</u>
3510-PLANNING	539,823	906,975	1,303,086	1,769,110	1,429,606
3515-HOLLYWOOD PARK DEVELOPMENT	0	198,834	0	830,712	0
3570-BUILDING & SAFETY	1,063,874	1,481,639	1,693,855	1,883,375	1,498,045
AGENCY 035 TOTALS	1,603,696	2,587,447	2,996,941	4,483,196	2,927,651

POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 08/09</u>			<u>FY 09/10</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>FTE</u>	<u>OT</u>	<u>POS</u>	<u>FTE</u>	<u>OT</u>	<u>POS</u>	<u>FTE</u>	<u>OT</u>
3510-PLANNING	11.00	0.00	0	11.00	0.00	0	0.00	0.00	0
3515-HOLLYWOOD PARK DEVELOPMENT	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0
3570-BUILDING & SAFETY	13.00	0.00	0	12.00	0.00	0	-1.00	0.00	0
AGENCY 035 TOTALS	24.00	0.00	0	23.00	0.00	0	-1.00	0.00	0

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

001.035.3510

GENERAL FUND- PLANNING - PLANNING

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	287,155	503,590	803,920	784,331	799,006	-0.61%
11003	SUPPLEMENTAL PAY	0	1,900	0	0	0	0.00%
11300	PART-TIME	23,009	0	0	0	0	0.00%
11501	RETIREMENT	42,988	70,846	115,725	115,725	118,695	2.57%
11503	EMPL/CITY P.E.R.S.	23,292	40,661	68,331	68,331	68,586	0.37%
11611	FICA MEDICARE	2,897	5,648	11,743	11,743	11,672	-0.61%
11701	HEALTH INSURANCE	32,320	51,445	105,994	105,994	107,242	1.18%
11702	LIFE INSURANCE	4,447	1,787	3,408	3,408	3,466	1.70%
11703	WORKERS COMPENSATION	4,443	5,297	10,245	10,245	10,182	-0.61%
11704	DENTAL/VISION INSURANCE	3,950	8,983	15,266	15,266	15,038	-1.49%
11715	DISABILITY INSURANCE	2,212	9,396	9,816	9,816	9,474	-3.48%
11805	UNEMPLOYMENT INSURANCE RESERVE	875	1,575	1,925	1,925	1,925	0.00%
11807	SICK LEAVE RESERVE	3,041	4,930	8,343	8,343	8,292	-0.62%
11808	VACATION RESERVE	12,626	16,301	19,734	19,734	20,412	3.44%
11902	CAR ALLOWANCE	2,634	4,588	5,940	5,940	5,940	0.00%
19001	SALARY SAVINGS	0	0	-138,000	-138,000	0	-100.00%
	TOTAL PERSONNEL SERVICES	445,888	726,947	1,042,390	1,022,801	1,179,930	13.19%
43500	ADVERTISING & PUBLICATIONS	1,826	3,064	3,000	13,000	3,000	0.00%
43600	OFFICE SUPPLIES	5,253	2,502	4,000	4,000	3,000	-25.00%
43700	POSTAGE	4,951	2,310	6,000	11,000	6,000	0.00%
44050	MILEAGE EXPENSE	368	913	400	400	400	0.00%
44300	TRAVEL & SUBSISTENCE	0	3,428	0	0	0	0.00%
44835	CONTRACT SERVICES-PLANNING	56,176	77,346	0	435,613	0	0.00%
45035	SPECIAL EXPENSE-PLANNING	20	6,342	13,965	28,965	8,965	-35.80%
45501	LEASE/RENTAL-XEROX	1,053	7,506	8,000	8,000	8,000	0.00%
45998	ITC CHARGES	24,288	76,617	75,779	95,779	70,759	-6.62%
45999	OVERHEAD	0	0	149,552	149,552	149,552	0.00%
	TOTAL MAINTENANCE & OPERATIONS	93,935	180,027	260,696	746,309	249,676	-4.23%
	TOTAL FOR ORGANIZATION	539,823	906,975	1,303,086	1,769,110	1,429,606	9.71%

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GENERAL FUND- PLANNING - HOLLYWOOD PARK DEVELOPMENT

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
44835	CONTRACT SERVICES-PLANNING	0	198,834	0	830,712	0	0.00%
	TOTAL MAINTENANCE & OPERATIONS	0	198,834	0	830,712	0	0.00%
	TOTAL FOR ORGANIZATION	0	198,834	0	830,712	0	0.00%

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GENERAL FUND- PLANNING - BUILDING & SAFETY

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	483,903	794,713	889,080	946,014	882,180	-0.78%
11003	SUPPLEMENTAL PAY	7,826	9,158	5,200	5,200	5,200	0.00%
11300	PART-TIME	0	0	0	0	0	0.00%
11501	RETIREMENT	69,241	111,399	128,732	128,732	131,824	2.40%
11503	EMPL/CITY P.E.R.S.	36,206	60,700	72,992	72,992	74,494	2.06%
11611	FICA MEDICARE	5,756	9,948	11,565	11,565	11,370	-1.69%
11701	HEALTH INSURANCE	87,221	140,081	182,552	182,552	172,291	-5.62%
11702	LIFE INSURANCE	6,196	3,162	3,403	3,403	3,577	5.11%
11703	WORKERS COMPENSATION	14,943	20,607	29,480	29,480	26,700	-9.43%
11704	DENTAL/VISION INSURANCE	6,592	12,421	15,547	15,547	15,531	-0.10%
11715	DISABILITY INSURANCE	2,858	12,438	8,592	8,592	8,388	-2.37%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,424	1,994	2,275	2,275	2,100	-7.69%
11807	SICK LEAVE RESERVE	5,210	8,360	9,226	9,226	9,152	-0.80%
11808	VACATION RESERVE	15,415	25,319	27,254	27,254	28,108	3.13%
11902	CAR ALLOWANCE	5,090	6,683	6,624	6,624	6,624	0.00%
19001	SALARY SAVINGS	0	0	-21,000	-21,000	0	-100.00%
29000	SALARIES-PROJECTS	0	0	-135,000	-135,000	-143,100	6.00%
29004	BENEFITS-PROJECTS	0	0	-65,500	-65,500	-69,430	6.00%
	TOTAL PERSONNEL SERVICES	747,881	1,216,982	1,171,022	1,227,956	1,165,008	-0.51%
43600	OFFICE SUPPLIES	12,275	6,801	5,000	5,000	4,000	-20.00%
44000	EQUIPMENT EXPENSE	22,800	24,900	19,600	19,600	20,900	6.63%
44835	CONTRACT SERVICES-PLANNING	216,703	107,764	143,000	268,086	0	-100.00%
45035	SPECIAL EXPENSE-PLANNING	10,070	25,428	60,000	67,500	30,000	-50.00%
45998	ITC CHARGES	54,144	99,763	99,706	99,706	82,609	-17.15%
45999	OVERHEAD	0	0	195,527	195,527	195,527	0.00%
	TOTAL MAINTENANCE & OPERATIONS	315,992	264,657	522,833	655,419	333,036	-36.30%
	TOTAL FOR ORGANIZATION	1,063,874	1,481,639	1,693,855	1,883,375	1,498,045	-11.56%

001.035.3570

GENERAL FUND- PLANNING - BUILDING & SAFETY

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
		1,603,696	2,587,447	2,996,941	4,483,196	2,927,651	-2.31%