

City of Redlands
2010-2011
Adopted Budget

Development Services Department
Community Development

Mission Statement:

Community Development provides quality service to customers through professionalism, integrity and the efficient use of resources. The Department shall respond to the changing needs of the community by promoting and implementing policies, goals, procedures and actions which address community issues. The Department shall endeavor to enhance and protect the urban and natural environment of the City of Redlands ensuring that the City remains an ideal place in which to live and work.

Division Goals:

- Provide for the short and long term planning of development within the City consistent with the policies and goals established in the General Plan and by the City Council.
- Provide professional, accurate, timely and courteous service to the public.
- Provide for managed development that will preserve, enhance, and maintain the special quality of life valued by this community.
- Allow for development within the City of Redlands which occurs in a way that promotes the social and economic well-being of the entire community.
- Provide a high standard of technical expertise for department staff through regular training and awareness of new legislation, innovative construction techniques, and architectural/planning design techniques.
- Provide a continuing review, update and implementation of the City's General Plan, Specific Plans and zoning ordinances in response to the changing needs of the community.

City of Redlands
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REVENUE DETAIL

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
COMMUNITY DEVELOPMENT				
3110 Agricultural Preserve Removal	1,769	1,787	(1,601)	1,787
3111 State Mandated Gen Plan Review	46,132	70,000	5,200	15,000
3112 General Plan Amendments	6,194	14,892	12,446	15,093
3113 Building Permits	342,148	366,000	141,800	241,250
3114 Electrical Permits	60,675	70,000	34,900	34,000
3115 Plumbing Permits	32,478	39,000	19,200	20,000
3117 HVAC Permits	48,993	55,000	30,700	35,000
3119 Cert of Occupancy	24,126	24,000	23,000	23,000
3120 Pool and Spa Permits	7,743	7,000	10,500	10,000
3121 Sign Permit	24,579	25,000	25,000	20,398
3122 Demolition Permits	5,394	5,000	693	3,012
3123 Roofing Permits	16,743	14,000	28,000	28,000
3124 Plan Check	124,670	174,000	90,500	90,500
3138 East Valley Corridor	0	6,429	5,464	9,161
3140 Specific Plan	11,622	10,000	2,840	11,511
3142 Conditional Use Permit	93,236	90,000	90,000	71,607
3144 Variances	17,276	15,000	11,000	11,192
3146 Building Moving	2,476	1,500	(1,244)	1,244
3148 CRA Review	39,732	80,000	68,782	70,478
3152 Map Review	60,555	80,000	20,901	52,098
3153 Street Vacation	6,481	6,000	2,040	4,080
3154 Environmental Impact	109,951	120,000	73,984	80,039
3158 Residential Development Alloc	4,306	6,500	2,582	4,367
3160 Planning Appeal Processing	1,994	2,000	8,005	3,142
3162 Home Occupation Permit	12,855	14,000	16,000	12,064
3164 Ordinance Amendment	2,756	7,500	8,870	9,030
3175 Development Agreements	5,000	6,000	2,500	4,000
3176 Annexation Agreements	3,712	16,000	1,894	12,222
3178 Preannexation Agreements	642,002	400,000	322,000	300,000
3180 Socio-Economic Studies	20,963	40,000	19,100	40,172
3302 Inspections	11,172	11,000	10,000	10,000
3323 Research & Microfilming	7,501	8,000	4,000	4,000
3522 Kiosk Rental Program Revenue	5,940	10,000	2,000	7,500
3530 Miscellaneous Receipts	8,011	5,000	9,000	10,000

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REVENUE DETAIL

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>COMMUNITY DEVELOPMENT (CONT)</u>				
3533 Misc Taxable Sales	639	1,000	500	1,000
TOTAL COMMUNITY DEVELOPMENT	1,809,825	1,801,608	1,100,556	1,265,947

**City of Redland
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**Community Development
Building and Safety**

Program Description:

The Building and Safety program provides for the administration and enforcement of the various uniform codes and city's ordinances to provide the minimum standards to safeguard life or limb, health, property and public welfare by regulation and controlling the design, construction, accessibility, quality of materials, flood protection, uses and occupancy, location and maintenance of all building and structures within the community of Redlands. This would include plan review, on-site inspections, code enforcement, maintenance and updates of permanent records, coordination with other City departments, and maintain quality public service.

Program Objectives:

- Maintain and promote excellent customer service standards at the One Stop Permit Counter and in the field.
- Perform effective and efficient plan review for approximately 300 plans in a timely manner for compliance with building, electrical, plumbing, and mechanical, energy, FEMA flood, green code, and accessibility codes.
- Perform more than 14,000 inspections of all aspects of constructions and components that become a part of the structure within a twenty-four-hour period.
- Respond to approximately 16,000 telephone and public counter contacts for customer assistance.
- Provide staff support to the Development Review Committee, Fence Committee, Historic and Scenic Preservation Commission, Disaster Council, Fire Department, Code Enforcement, Neighborhood Improvement Team, OSPC and Local Chapters of the International Code Council.
- Review, update, and implement Assembly Bill 717 and Senate Bill 1608, continuing an education and accessibility requirements that applies to the Building Division.
- Continue to upgrade the department methods for reducing paper storage of commercial building plans and calculations to comply with state laws by digitizing plans.
- Continue to evaluate various codes and ordinances in relationship to new and existing structures within the city.
- Two Building Inspectors are funded 80% from RDA and 20% from Community Development.
- One Building Inspectors is providing in-house plan checking and performs inspections.

Significant Program Changes:

- Plan Check Engineer positions not funded this Fiscal Year.

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DEPARTMENT/DIVISION
BUILDING & SAFETY

FUND
GENERAL FUND

ORGKEY
101162

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	381,557	373,958	335,736	298,071
4010 Overtime Salaries	1,217	100	4,854	4,854
4015 Banked Leave Buy Back	6,033	9,190	5,368	7,133
4050 Pension Contributions	66,547	64,547	58,221	54,625
4051 Fica/Medicare	29,895	27,955	27,032	22,753
4053 Deferred Compensation	2,825	2,959	2,909	1,841
4055 Health/Dental Insurance	63,467	61,849	51,981	49,983
4056 Worker's Comp Insurance	0	0	0	3,905
4057 Disability Insurance	2,145	2,510	2,118	2,056
4058 Unemployment Insurance	2,315	2,496	1,791	1,975
4059 Life Insurance	359	357	305	281
4080 Vehicle Allowance	600	600	600	300
4081 Eyecare Reimbursement	353	1,294	675	1,024
4084 Clothing Cash Payment	900	850	800	680
4085 Other Taxable Benefits	150	150	13,516	4,373
4086 Tuition Reimbursement	50	500	300	500
TOTAL SALARIES AND BENEFITS	558,415	549,315	506,206	454,353

SERVICES

5103 Software Support/Development	10,186	0	0	0
5190 Other Professional Services	15,850	8,619	1,000	0
5240 Meetings & Professional Devlpmt	1,365	10,325	8,450	2,325
5255 Travel Reimbursement	23	50	25	50
5270 Printing and Binding	1,970	2,885	2,442	2,885
5275 Postage	448	450	240	450
5303 Telephone	3,659	4,100	3,025	4,100
5340 Office Equipment Maintenance	0	100	0	100
5395 Info Technology Services Charges	17,622	27,397	22,092	25,856
5396 City Garage Charges	17,885	10,201	10,201	7,193
5570 Office Equip & Furn Rent	3,499	3,491	3,083	1,561
5800 Subscriptions & Memberships	595	560	560	560

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DEPARTMENT/DIVISION
BUILDING & SAFETY

FUND
GENERAL FUND

ORGKEY
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	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SERVICES (CONT)</u>				
5950 Bad Debt Expense	0	0	88	0
TOTAL SERVICES	73,102	68,178	51,206	45,080
<u>SUPPLIES</u>				
6130 Books & Supplies	909	3,050	75	1,669
6140 Office Supplies	1,091	1,400	700	1,400
6180 Turnouts/Uniforms/Safety Equip	77	0	91	0
6210 Repair/Maintenance Supplies	97	0	0	0
6310 Janitorial Supplies	35	50	50	50
6500 Office Equipment & Furniture	0	1,725	0	1,725
6510 Small Tools & Equipment	0	375	175	375
6590 Special Departmental Supplies	162	164	164	164
TOTAL SUPPLIES	2,371	6,764	1,255	5,383
 DIVISION TOTAL	 633,888	 624,257	 558,667	 504,816

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**Community Development
Planning**

Program Description:

Planning plays a critical role in achieving the City's goals and objectives relative to the physical development of the community. This program performs current and advanced planning functions which includes processing of land development applications, responding to land use inquiries from residents, business owners and development professionals, maintenance and updates of the general plan and development code, project management on special projects, administering contracts with consultants hired to perform environmental and planning services, annexation requests, management of the One Stop Permit Center, and provides technical and professional support to the Environmental Review Committee, the Historic and Scenic Preservation Commission, the Planning Commission and the City Council.

Program Objectives:

- Accept process and prepare staff reports as necessary for over 500 land use applications and permits as required to satisfy legally required procedures to allow a formal decision.
- Respond to approximately 20,000 telephone and public counter contacts for customer assistance at the One Stop Permit Center and at the Planning Division Office.
- Provide staff support to the Planning Commission, the Historic and Scenic Preservation Commission, and the Environmental Review Committee, in the form of staff reports, presentations, agendas, legal advertising and notices, and recording of minutes. This includes approximately twenty-two Planning Commission meetings, twelve Historic and Scenic Preservation Commission meetings, and twenty-two Environmental Review Committee meetings.
- Process City-initiated general plan amendments and development code amendments as directed by the City Council, and as mandated by the State of California.
- Process annexations as required for unincorporated areas to accommodate proposed and pending development.
- Check final grading, building, and landscaping plans prior to issuance of building permits to ensure compliance with code requirements and any conditions of approval.
- Perform final occupancy inspections on building projects as required to ensure compliance with conditions of approval and development code standards.
- Continue to evaluate Planning procedures for efficiency and effectiveness and implement changes as necessary to department procedures and development code regulations.
- Maintain a community education program to include: Internet web pages, newspaper articles, and speaking engagements.
- Assist in the implementation of new software at the One Stop Permit Center for improved project tracking and reporting.

Significant Program Changes:

- Two positions not funded this Fiscal Year - One Associate Planner position and one Senior Planner position.
- Layoff of one Administrative Assistant II position due to re-organization with Redevelopment Agency
- Three staff sharing time with RDA

City of Redlands
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DEPARTMENT/DIVISION
PLANNING

FUND
GENERAL FUND

ORGKEY
101164

	2008-09 ACTUAL (AUDITED)	2009-10 ADJUSTED BUDGET	2009-10 12 MONTH ESTIMATED	2010-11 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	557,982	574,675	519,523	407,764
4005 Salaries:Part Time	15,644	25,000	0	0
4010 Overtime Salaries	9,141	10,000	11,269	6,000
4015 Banked Leave Buy Back	22,015	13,777	24,607	9,777
4050 Pension Contributions	97,383	99,026	86,867	74,512
4051 Fica/Medicare	45,254	41,249	40,925	31,075
4053 Deferred Compensation	6,087	6,328	6,278	4,412
4055 Health/Dental Insurance	81,920	84,829	73,768	65,166
4056 Worker's Comp Insurance	0	210	178	2,317
4057 Disability Insurance	3,056	3,458	3,214	2,257
4058 Unemployment Insurance	4,270	3,650	2,908	2,430
4059 Life Insurance	517	522	467	347
4080 Vehicle Allowance	600	600	600	600
4081 Eyecare Reimbursement	1,269	1,893	1,125	1,260
4084 Clothing Cash Payment	1,200	1,182	1,000	720
4085 Other Taxable Benefits	450	1,600	11,741	690
4086 Tuition Reimbursement	0	1,500	1,705	1,500
TOTAL SALARIES AND BENEFITS	846,786	869,499	786,175	610,827

SERVICES

5190 Other Professional Services	38,510	12,675	27,000	72,000
5240 Meetings & Professional Devlpmnt	1,643	2,000	2,500	2,500
5255 Travel Reimbursement	156	100	100	100
5270 Printing and Binding	3,795	5,000	3,000	3,000
5275 Postage	2,441	2,500	2,000	2,500
5280 Advertising	13,468	10,000	8,000	8,000
5303 Telephone	5,822	5,700	5,700	5,700
5340 Office Equipment Maintenance	0	100	0	100
5392 License & Permits	0	100	0	100
5395 Info Technology Services Charges	27,030	26,931	21,716	25,864
5396 City Garage Charges	1,892	9,181	9,181	4,110

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<u>SERVICES (CONT)</u>				
5570 Office Equip & Furn Rent	5,651	5,637	5,637	1,561
5800 Subscriptions & Memberships	543	1,000	600	1,100
5880 Special Contractual Services	150	100	0	100
TOTAL SERVICES	101,100	81,024	85,434	126,735
<u>SUPPLIES</u>				
6130 Books & Supplies	537	700	543	1,000
6140 Office Supplies	3,254	4,000	3,000	4,000
6160 Medical Supplies	5	20	20	20
6310 Janitorial Supplies	178	100	100	100
6375 Computer Components	2,316	0	0	0
6500 Office Equipment & Furniture	978	0	0	1,000
6590 Special Departmental Supplies	7	0	3	10
TOTAL SUPPLIES	7,274	4,820	3,666	6,130
 DIVISION TOTAL	 955,160	 955,343	 875,275	 743,692
 DEPARTMENT TOTAL	 1,589,048	 1,579,600	 1,433,942	 1,248,508

