

City of Redlands
2009-2010
Adopted Budget

Community Development Department

Mission Statement:

To provide quality service to our customers through professionalism, integrity and 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.

Department 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

2009-2010

Adopted Budget

REVENUE DETAIL

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
COMMUNITY DEVELOPMENT				
3110 Agricultural Preserve Removal	(281)	3,500	1,769	1,787
3111 State Mandated Gen Plan Review	85,923	100,000	60,000	70,000
3112 General Plan Amendments	3,671	20,000	6,231	14,892
3113 Building Permits	584,271	700,000	362,000	366,000
3114 Electrical Permits	108,662	120,000	70,000	70,000
3115 Plumbing Permits	74,575	75,000	38,900	39,000
3117 HVAC Permits	61,600	65,000	55,000	55,000
3119 Cert of Occupancy	26,978	27,000	24,000	24,000
3120 Pool and Spa Permits	19,913	24,000	7,000	7,000
3121 Sign Permit	34,915	25,000	21,000	25,000
3122 Demolition Permits	1,917	7,500	5,000	5,000
3123 Roofing Permits	4,204	18,000	14,000	14,000
3124 Plan Check	286,875	300,000	176,000	174,000
3138 East Valley Corridor	0	6,365	0	6,429
3140 Specific Plan	16,562	20,000	8,500	10,000
3142 Conditional Use Permit	84,812	100,000	100,000	90,000
3144 Variances	13,396	20,000	16,600	15,000
3146 Building Moving	0	0	2,476	1,500
3148 CRA Review	70,651	85,000	56,800	80,000
3152 Map Review	88,009	90,000	60,000	80,000
3153 Street Vacation	5,925	10,000	2,400	6,000
3154 Environmental Impact	218,880	120,000	110,750	120,000
3158 Residential Development Alloc	8,508	15,000	0	6,500
3160 Planning Appeal Processing	4,385	2,500	1,994	2,000
3162 Home Occupation Permit	14,684	14,000	14,000	14,000
3164 Ordinance Amendment	7,667	10,000	4,800	7,500
3175 Development Agreements	17,917	10,000	6,000	6,000
3176 Annexation Agreements	20,225	16,000	3,712	16,000
3178 Preannexation Agreements	480,520	450,000	400,000	400,000
3180 Socio-Economic Studies	40,728	60,000	28,400	40,000
3302 Inspections	12,804	11,500	11,500	11,000
3323 Research & Microfilming	13,232	14,000	8,700	8,000
3522 Kiosk Rental Program Revenue	15,700	24,000	7,500	10,000

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REVENUE DETAIL

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>COMMUNITY DEVELOPMENT (CONT)</u>				
3530 Miscellaneous Receipts	11,399	7,500	3,000	5,000
3533 Misc Taxable Sales	1,736	2,000	1,000	1,000
TOTAL COMMUNITY DEVELOPMENT	2,440,962	2,572,865	1,689,032	1,801,608

City of Redland
2009-2010
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Community Development
Building and Safety Division

Program Description:

This program has a total of six and one-half budgeted positions performing the functions of administration and enforcement of the various uniform codes and city's ordinances to provide minimum standards to safeguard life or limb, health, property and public welfare by regulation and controlling the design, construction, quality of materials, 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 400 plans in a timely manner for compliance with building, electrical, plumbing, mechanical, energy, 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 18,000 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, and Local Chapters of the International Code Council.
- Review, update, and implement Assembly Bill 717, continuing an education requirement 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.

Significant Program Changes:

None

City of Redlands
2009-2010
Adopted Budget

DEPARTMENT/DIVISION
BUILDING & SAFETY

FUND
GENERAL FUND

ORGKEY
101162

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	400,579	502,556	380,223	386,458
4010 Overtime Salaries	61	100	800	100
4015 Banked Leave Buy Back	59,605	10,754	6,033	9,190
4050 Pension Contributions	69,357	87,950	66,318	66,587
4051 Fica/Medicare	32,668	37,808	29,716	28,873
4053 Deferred Compensation	860	2,825	2,825	2,959
4055 Health/Dental Insurance	66,155	85,810	63,168	63,375
4057 Disability Insurance	2,044	2,791	2,136	2,510
4058 Unemployment Insurance	2,587	3,255	2,315	2,496
4059 Life Insurance	380	465	358	357
4080 Vehicle Allowance	225	600	600	600
4081 Eyecare Reimbursement	885	1,688	450	1,294
4084 Clothing Cash Payment	1,100	1,200	900	850
4085 Other Taxable Benefits	150	225	150	150
4086 Tuition Reimbursement	100	950	200	500
TOTAL SALARIES AND BENEFITS	636,755	738,977	556,192	566,299
<u>SERVICES</u>				
5103 Software Support/Development	9,619	0	0	0
5190 Other Professional Services	72,163	8,619	16,575	8,619
5240 Meetings & Professional Devlpmt	2,138	4,650	2,125	10,325
5255 Travel Reimbursement	0	50	50	50
5270 Printing and Binding	2,566	3,885	2,885	2,885
5275 Postage	988	450	440	450
5290 Filming and Microfilming	7,019	8,000	0	0
5303 Telephone	3,303	3,200	4,082	4,100
5340 Office Equipment Maintenance	0	100	100	100
5395 Info Technology Services Charges	13,091	17,622	17,622	27,397
5396 City Garage Charges	22,188	17,885	15,898	10,201
5570 Office Equip & Furn Rent	3,491	3,491	3,491	3,491
5800 Subscriptions & Memberships	870	945	560	560

City of Redlands
2009-2010
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DEPARTMENT/DIVISION
BUILDING & SAFETY

FUND
GENERAL FUND

ORGKEY
101162

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SERVICES (CONTD)</u>				
5950 Bad Debt Expense	543	0	0	0
TOTAL SERVICES	137,979	68,897	63,828	68,178
<u>SUPPLIES</u>				
6130 Books & Supplies	4,899	4,050	909	3,050
6140 Office Supplies	1,470	1,400	1,400	1,400
6180 Clothing	16	0	72	0
6210 Repair/Maintenance Supplies	154	0	97	0
6310 Janitorial Supplies	9	50	45	50
6500 Office Equipment & Furniture	223	3,450	0	1,725
6510 Small Tools & Equipment	(55)	575	375	375
6590 Special Departmental Supplies	164	50	160	164
TOTAL SUPPLIES	6,881	9,575	3,058	6,764
<u>FIXED ASSETS</u>				
7100 Motor Vehicles	15,000	0	0	0
TOTAL FIXED ASSETS	15,000	0	0	0
 DIVISION TOTAL	 796,616	 817,449	 623,078	 641,241

**City of Redlands
2009-2010
Proposed Budget**

**Community Development
Planning Division**

Program Description:

The Planning Division plays a critical role in achieving the City's goals and objectives relative to the physical development of the community. This program has a total of eight and one-half budgeted positions, and two unfunded positions, performing current and advanced planning functions. This 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 miscellaneous 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.

City of Redlands
2009-2010
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DEPARTMENT/DIVISION
PLANNING

FUND
GENERAL FUND

ORGKEY
101164

	2007-08 ACTUAL (AUDITED)	2008-09 ADJUSTED BUDGET	2008-09 12 MONTH ESTIMATED	2009-10 COUNCIL ADOPTED
<u>SALARIES AND BENEFITS</u>				
4000 Full Time Salaries	570,997	652,272	557,815	574,675
4005 Salaries:Part Time	46,836	0	15,000	25,000
4010 Overtime Salaries	3,924	20,000	10,000	10,000
4015 Banked Leave Buy Back	65,028	13,021	12,902	13,777
4050 Pension Contributions	98,896	114,354	96,493	99,026
4051 Fica/Medicare	49,136	48,962	44,220	41,249
4053 Deferred Compensation	4,020	6,185	6,087	6,328
4055 Health/Dental Insurance	93,239	180,705	82,190	84,829
4056 Worker's Comp Insurance	0	0	0	210
4057 Disability Insurance	2,387	3,121	2,914	3,458
4058 Unemployment Insurance	4,166	4,123	4,374	3,650
4059 Life Insurance	558	589	527	522
4080 Vehicle Allowance	532	600	600	600
4081 Eyecare Reimbursement	1,800	2,137	1,100	1,893
4084 Clothing Cash Payment	1,400	1,400	1,200	1,182
4085 Other Taxable Benefits	528	1,935	450	1,600
4086 Tuition Reimbursement	936	1,500	1,500	1,500
TOTAL SALARIES AND BENEFITS	944,383	1,050,904	837,372	869,500
<u>SERVICES</u>				
5190 Other Professional Services	109,557	99,294	35,713	0
5240 Meetings & Professional Devlpmnt	2,189	4,000	2,000	2,000
5255 Travel Reimbursement	1,099	100	100	100
5270 Printing and Binding	4,509	10,000	5,000	5,000
5275 Postage	3,031	7,500	2,500	2,500
5280 Advertising	17,359	20,000	10,000	10,000
5303 Telephone	5,402	4,000	5,700	5,700
5340 Office Equipment Maintenance	0	100	100	100
5392 License & Permits	50	100	100	100
5395 Info Technology Services Charges	20,079	27,029	27,029	26,931
5396 City Garage Charges	0	1,892	1,892	9,181

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PLANNING

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GENERAL FUND

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<u>SERVICES (CONTD)</u>				
5570 Office Equip & Furn Rent	5,677	5,637	5,637	5,637
5800 Subscriptions & Memberships	1,456	2,565	600	1,000
5880 Special Contractual Services	100	100	100	100
5930 Annexation	0	6,000	0	0
TOTAL SERVICES	170,507	188,317	96,471	68,349
<u>SUPPLIES</u>				
6130 Books & Supplies	612	1,000	600	700
6140 Office Supplies	6,199	6,500	4,000	4,000
6160 Medical Supplies	13	0	5	20
6310 Janitorial Supplies	39	0	100	100
6375 Computer Components	0	0	2,316	0
6500 Office Equipment & Furniture	1,771	1,500	1,000	0
TOTAL SUPPLIES	8,634	9,000	8,021	4,820
DIVISION TOTAL	1,123,524	1,248,221	941,864	942,669
DEPARTMENT TOTAL	1,920,139	2,065,670	1,564,942	1,583,910

