

City of Redlands
2008-2009
Adopted Budget

Community Development

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
2008-2009
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Report on Performance Measures

Community Development

| Description | Measure | Actual | Target | % Target |
|-------------------|--|--------|--------|----------|
| Development plans | 90% of non-tenant plan checks processed in six weeks for two reviews | 100% | 90% | 100% |
| Development plans | 90% of tenant plan checks processed in three weeks for two reviews | 64% | 90% | 71% |
| Development plans | 90% of "LEED" plan checks processed in four weeks for two reviews | * | * | * |
| Inspections | 95% of inspections completed next day if requested by 5:00 PM the previous day | 100% | 95% | 100% |

* No permits issued.

City of Redlands

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Adopted Budget

REVENUE DETAIL

| | 2006-07 ACTUAL (AUDITED) | 2007-08 ADJUSTED BUDGET | 2007-08 12 MONTH ESTIMATED | 2008-09 COUNCIL ADOPTED |
|-------------------------------------|--------------------------------|-------------------------------|----------------------------------|-------------------------------|
| COMMUNITY DEVELOPMENT | | | | |
| 3110 Agricultural Preserve Removal | 5,830 | 5,190 | (2,050) | 3,500 |
| 3111 State Mandated Gen Plan Review | 230,660 | 190,000 | 100,000 | 100,000 |
| 3112 General Plan Amendments | 14,029 | 20,000 | 11,000 | 20,000 |
| 3113 Building Permits | 951,731 | 900,000 | 700,000 | 700,000 |
| 3114 Electrical Permits | 149,481 | 139,530 | 120,000 | 120,000 |
| 3115 Plumbing Permits | 92,432 | 88,143 | 71,481 | 75,000 |
| 3117 HVAC Permits | 75,859 | 60,000 | 65,000 | 65,000 |
| 3119 Cert of Occupancy | 26,190 | 27,000 | 27,000 | 27,000 |
| 3120 Pool and Spa Permits | 10,880 | 35,000 | 26,254 | 24,000 |
| 3121 Sign Permit | 24,027 | 25,000 | 35,000 | 25,000 |
| 3122 Demolition Permits | 7,410 | 10,000 | 4,000 | 7,500 |
| 3123 Roofing Permits | 0 | 20,000 | 1,851 | 18,000 |
| 3124 Plan Check | 526,055 | 460,000 | 300,000 | 300,000 |
| 3138 East Valley Corridor | 6,225 | 0 | 6,365 | 6,365 |
| 3140 Specific Plan | 9,100 | 25,000 | 20,000 | 20,000 |
| 3142 Conditional Use Permit | 53,170 | 110,000 | 100,000 | 100,000 |
| 3144 Variances | 41,834 | 45,000 | 15,000 | 20,000 |
| 3146 Building Moving | 0 | 1,000 | 0 | 0 |
| 3148 CRA Review | 77,380 | 85,000 | 90,000 | 85,000 |
| 3152 Map Review | 84,805 | 100,000 | 90,000 | 90,000 |
| 3153 Street Vacation | 11,415 | 9,875 | 9,875 | 10,000 |
| 3154 Environmental Impact | 177,786 | 200,000 | 120,000 | 120,000 |
| 3158 Residential Development Alloc | 30,450 | 21,150 | 11,000 | 15,000 |
| 3160 Planning Appeal Processing | 360 | 500 | 4,385 | 2,500 |
| 3162 Home Occupation Permit | 15,265 | 14,000 | 14,000 | 14,000 |
| 3164 Ordinance Amendment | 15,980 | 20,000 | 11,000 | 10,000 |
| 3170 Code Enforcement | 0 | 0 | 500 | 0 |
| 3175 Development Agreements | 1,000 | 8,640 | 17,000 | 10,000 |
| 3176 Annexation Agreements | 11,835 | 10,000 | 20,225 | 16,000 |
| 3178 Preannexation Agreements | 724,722 | 300,000 | 400,000 | 450,000 |
| 3180 Socio-Economic Studies | 78,320 | 90,000 | 50,000 | 60,000 |
| 3302 Inspections | 11,480 | 10,000 | 11,500 | 11,500 |
| 3305 Cost Recover/Reimb Expenditure | 543 | 0 | 0 | 0 |
| 3323 Research & Microfilming | 17,660 | 14,000 | 14,000 | 14,000 |

City of Redlands

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Adopted Budget

REVENUE DETAIL

| | 2006-07 ACTUAL (AUDITED) | 2007-08 ADJUSTED BUDGET | 2007-08 12 MONTH ESTIMATED | 2008-09 COUNCIL ADOPTED |
|--|--------------------------------|-------------------------------|----------------------------------|-------------------------------|
| <u>COMMUNITY DEVELOPMENT (CONT)</u> | | | | |
| 3522 Kiosk Rental Program Revenue | 0 | 24,000 | 24,000 | 24,000 |
| 3530 Miscellaneous Receipts | 8,106 | 5,000 | 10,000 | 7,500 |
| 3533 Misc Taxable Sales | 1,085 | 1,000 | 2,500 | 2,000 |
| TOTAL COMMUNITY DEVELOPMENT | 3,493,105 | 3,074,028 | 2,500,886 | 2,572,865 |

City of Redlands
2008-2009
Adopted Budget

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 18,000 inspections of all aspects of constructions and components that become a part of the structure within a twenty-four-hour period.
- Respond to approximately 20,000 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, 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
2008-2009
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DEPARTMENT/DIVISION
BUILDING & SAFETY

FUND
GENERAL FUND

ORGKEY
101162

| | 2006-07 ACTUAL (AUDITED) | 2007-08 ADJUSTED BUDGET | 2007-08 12 MONTH ESTIMATED | 2008-09 COUNCIL ADOPTED |
|-------------------------------------|--------------------------------|-------------------------------|----------------------------------|-------------------------------|
| <u>SALARIES AND BENEFITS</u> | | | | |
| 4000 Full Time Salaries | 347,971 | 438,558 | 398,960 | 502,556 |
| 4010 Overtime Salaries | 72 | 100 | 61 | 100 |
| 4015 Banked Leave Buy Back | 6,136 | 10,117 | 54,407 | 10,754 |
| 4050 Pension Contributions | 59,550 | 75,968 | 69,110 | 87,950 |
| 4051 Fica/Medicare | 26,877 | 33,140 | 30,874 | 37,808 |
| 4053 Deferred Compensation | 860 | 2,625 | 2,625 | 2,825 |
| 4055 Health/Dental Insurance | 56,668 | 65,117 | 65,411 | 85,810 |
| 4057 Disability Insurance | 1,753 | 1,763 | 1,718 | 2,791 |
| 4058 Unemployment Insurance | 2,477 | 3,016 | 3,380 | 3,255 |
| 4059 Life Insurance | 406 | 480 | 378 | 465 |
| 4080 Vehicle Allowance | 187 | 540 | 405 | 600 |
| 4081 Eyecare Reimbursement | 1,124 | 1,564 | 660 | 1,688 |
| 4084 Clothing Cash Payment | 1,000 | 1,100 | 1,100 | 1,200 |
| 4085 Other Taxable Benefits | 218 | 218 | 150 | 225 |
| 4086 Tuition Reimbursement | 420 | 950 | 600 | 950 |
| TOTAL SALARIES AND BENEFITS | 505,719 | 635,256 | 629,839 | 738,977 |

SERVICES

| | | | | |
|---------------------------------------|---------|---------|---------|--------|
| 5190 Other Professional Services | 156,332 | 156,629 | 100,000 | 8,619 |
| 5240 Meetings & Professional Devlpmt | 2,170 | 3,150 | 3,000 | 4,650 |
| 5255 Travel Reimbursement | 0 | 50 | 50 | 50 |
| 5270 Printing and Binding | 3,849 | 3,885 | 3,885 | 3,885 |
| 5275 Postage | 772 | 450 | 970 | 450 |
| 5290 Filming and Microfilming | 8,000 | 8,000 | 8,000 | 8,000 |
| 5303 Telephone | 2,957 | 3,200 | 3,000 | 3,200 |
| 5340 Office Equipment Maintenance | 0 | 100 | 0 | 100 |
| 5395 Info Technology Services Charges | 0 | 13,296 | 13,091 | 17,622 |
| 5396 City Garage Charges | 16,402 | 22,188 | 22,188 | 17,885 |
| 5570 Office Equip & Furn Rent | 3,534 | 3,491 | 3,491 | 3,491 |
| 5800 Subscriptions & Memberships | 855 | 945 | 945 | 945 |

City of Redlands
2008-2009
Adopted Budget

DEPARTMENT/DIVISION
BUILDING & SAFETY

FUND
GENERAL FUND

ORGKEY
101162

| | 2006-07 ACTUAL (AUDITED) | 2007-08 ADJUSTED BUDGET | 2007-08 12 MONTH ESTIMATED | 2008-09 COUNCIL ADOPTED |
|------------------------------------|--------------------------------|-------------------------------|----------------------------------|-------------------------------|
| <u>SERVICES (CONTD)</u> | | | | |
| 5950 Bad Debt Expense | 0 | 0 | 543 | 0 |
| TOTAL SERVICES | 194,871 | 215,384 | 159,163 | 68,897 |
| <u>SUPPLIES</u> | | | | |
| 6130 Books & Supplies | 793 | 4,050 | 4,899 | 4,050 |
| 6140 Office Supplies | 1,073 | 1,400 | 1,268 | 1,400 |
| 6310 Janitorial Supplies | 0 | 0 | 9 | 50 |
| 6500 Office Equipment & Furniture | 852 | 3,750 | 3,000 | 3,450 |
| 6510 Small Tools & Equipment | 444 | 375 | 480 | 575 |
| 6590 Special Departmental Supplies | 0 | 0 | 21 | 50 |
| TOTAL SUPPLIES | 3,162 | 9,575 | 9,677 | 9,575 |
| <u>FIXED ASSETS</u> | | | | |
| 7100 Motor Vehicles | 20,976 | 15,000 | 15,000 | 0 |
| TOTAL FIXED ASSETS | 20,976 | 15,000 | 15,000 | 0 |
| DIVISION TOTAL | 724,728 | 875,215 | 813,679 | 817,449 |

**City of Redlands
2008-2009
Adopted 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 nine and one-half budgeted 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 and provides technical and professional support to the Environmental Review Committee, Planning Commission, the Historic and Scenic Preservation Commission, and the City Council.

Program Objectives:

- Accept, process and prepare staff reports as necessary for approximately 450 land use applications and permits as required to satisfy the legally required procedures to allow a formal decision.
- Respond to approximately 15,000 telephone and public counter contacts for customer assistance.
- Provide staff support to the Planning Commission, the Historic and Scenic Preservation Commission, and the Environmental Review Committee, in the form of 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.
- 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.
- Implement Permits Plus software for improved project tracking and reporting and begin to implement for planning.

Significant Program Changes:

- Add a new Planner at the Senior Planner level.
- Appropriation of \$150,000 to cover General Plan Update for Fiscal Year tasks.

City of Redlands

2008-2009

Adopted Budget

DEPARTMENT/DIVISION

PLANNING

FUND

GENERAL FUND

ORGKEY

101164

| | 2006-07 ACTUAL (AUDITED) | 2007-08 ADJUSTED BUDGET | 2007-08 12 MONTH ESTIMATED | 2008-09 COUNCIL ADOPTED |
|-------------------------------------|--------------------------------|-------------------------------|----------------------------------|-------------------------------|
| <u>SALARIES AND BENEFITS</u> | | | | |
| 4000 Full Time Salaries | 577,841 | 611,019 | 600,000 | 652,272 |
| 4010 Overtime Salaries | 3,170 | 20,000 | 2,500 | 20,000 |
| 4015 Banked Leave Buy Back | 55,686 | 14,245 | 63,470 | 13,021 |
| 4050 Pension Contributions | 99,034 | 105,870 | 90,000 | 114,354 |
| 4051 Fica/Medicare | 44,755 | 46,341 | 40,000 | 48,962 |
| 4053 Deferred Compensation | 7,620 | 5,782 | 4,020 | 6,185 |
| 4055 Health/Dental Insurance | 89,482 | 100,319 | 90,000 | 180,705 |
| 4057 Disability Insurance | 2,000 | 2,290 | 2,290 | 3,121 |
| 4058 Unemployment Insurance | 3,985 | 4,101 | 4,101 | 4,123 |
| 4059 Life Insurance | 601 | 652 | 652 | 589 |
| 4080 Vehicle Allowance | 979 | 480 | 480 | 600 |
| 4081 Eyecare Reimbursement | 690 | 2,126 | 2,100 | 2,137 |
| 4084 Clothing Cash Payment | 1,000 | 1,400 | 1,400 | 1,400 |
| 4085 Other Taxable Benefits | 368 | 2,708 | 2,000 | 1,935 |
| 4086 Tuition Reimbursement | 0 | 0 | 936 | 1,500 |
| TOTAL SALARIES AND BENEFITS | 887,211 | 917,333 | 903,949 | 1,050,904 |

SERVICES

| | | | | |
|---------------------------------------|--------|---------|---------|---------|
| 5190 Other Professional Services | 22,755 | 263,024 | 158,000 | 150,000 |
| 5240 Meetings & Professional Devlpmnt | 1,972 | 2,500 | 2,500 | 4,000 |
| 5255 Travel Reimbursement | 289 | 100 | 100 | 100 |
| 5270 Printing and Binding | 5,208 | 10,000 | 7,500 | 10,000 |
| 5275 Postage | 5,150 | 7,500 | 7,500 | 7,500 |
| 5280 Advertising | 21,541 | 20,000 | 20,000 | 20,000 |
| 5303 Telephone | 3,896 | 4,000 | 4,000 | 4,000 |
| 5340 Office Equipment Maintenance | 35 | 100 | 100 | 100 |
| 5392 License & Permits | 0 | 0 | 100 | 100 |
| 5395 Info Technology Services Charges | 0 | 20,395 | 20,079 | 27,029 |
| 5396 City Garage Charges | 0 | 0 | 0 | 1,892 |
| 5570 Office Equip & Furn Rent | 6,632 | 5,637 | 5,637 | 5,637 |
| 5800 Subscriptions & Memberships | 1,048 | 2,565 | 1,400 | 2,565 |

City of Redlands
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DEPARTMENT/DIVISION
PLANNING

FUND
GENERAL FUND

ORGKEY
101164

| | 2006-07 ACTUAL (AUDITED) | 2007-08 ADJUSTED BUDGET | 2007-08 12 MONTH ESTIMATED | 2008-09 COUNCIL ADOPTED |
|-----------------------------------|--------------------------------|-------------------------------|----------------------------------|-------------------------------|
| <u>SERVICES (CONTD)</u> | | | | |
| 5880 Special Contractual Services | 0 | 0 | 100 | 100 |
| 5930 Annexation | 700 | 6,000 | 0 | 6,000 |
| TOTAL SERVICES | 69,226 | 341,821 | 227,016 | 239,023 |
| <u>SUPPLIES</u> | | | | |
| 6130 Books & Supplies | 598 | 600 | 600 | 1,000 |
| 6140 Office Supplies | 6,676 | 5,500 | 6,500 | 6,500 |
| 6500 Office Equipment & Furniture | 335 | 1,500 | 1,500 | 1,500 |
| TOTAL SUPPLIES | 7,609 | 7,600 | 8,600 | 9,000 |
| | | | | |
| DIVISION TOTAL | 964,046 | 1,266,754 | 1,139,565 | 1,298,927 |
| | | | | |
| DEPARTMENT TOTAL | 1,688,774 | 2,141,969 | 1,953,244 | 2,116,376 |