

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**PLANNING AND
BUILDING SAFETY**

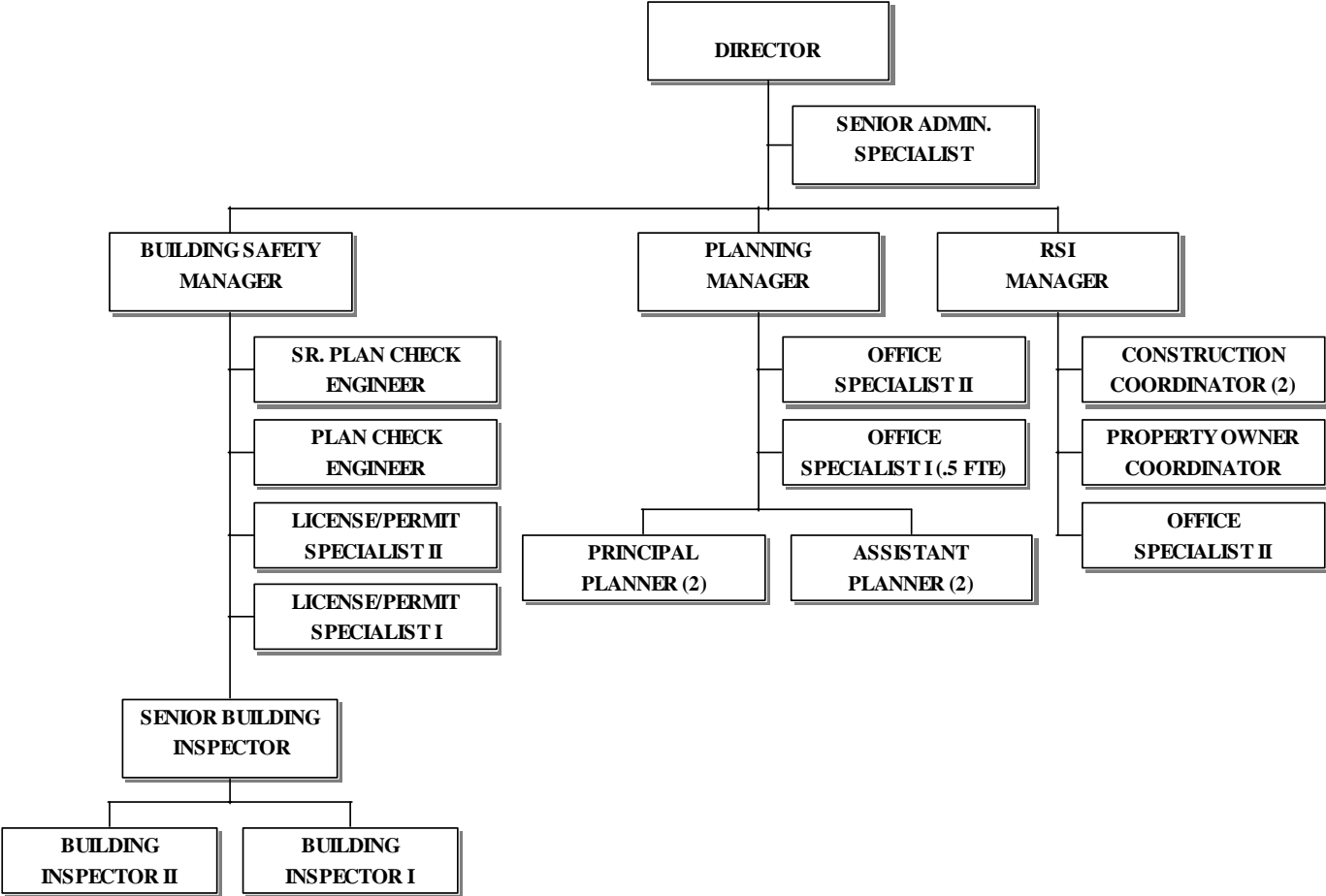
PLANNING AND BUILDING SAFETY

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
PLANNING					
General Fund					
Administration	0	0	297,650	192,449	359,100
Planning Division	781,117	1,296,931	1,252,650	1,202,981	1,647,950
Total General Funds	781,117	1,296,931	1,550,300	1,395,430	2,007,050
Special Revenue Funds					
CDBG	110,303	163,650	163,650	163,550	227,410
Residential Sound Insulation	11,917,527	15,587,500	15,587,500	4,422,050	17,136,700
Total Special Revenue Funds	12,027,830	15,751,150	15,751,150	4,585,600	17,364,110
TOTAL PLANNING	12,808,947	17,048,081	17,301,450	5,981,030	19,371,160
BUILDING SAFETY	1,832,044	1,751,853	1,811,100	1,323,636	1,570,100
PLANNING & BUILDING SAFETY	14,640,991	18,799,934	19,112,550	7,304,667	20,941,260

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**PLANNING AND
BUILDING SAFETY**

Planning and Building Safety



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PRELIMINARY OPERATING BUDGET**

**PLANNING AND
BUILDING SAFETY**

Planning

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
PLANNING					
General Fund					
Administration	0	0	297,650	192,449	359,100
Planning Division	781,117	1,296,931	1,252,650	1,202,981	1,647,950
Total General Funds	781,117	1,296,931	1,550,300	1,395,430	2,007,050
Special Revenue Funds					
CDBG	110,303	163,650	163,650	163,550	227,410
Residential Sound Insulation	11,917,527	15,587,500	15,587,500	4,422,050	17,136,700
Total Special Revenue Funds	12,027,830	15,751,150	15,751,150	4,585,600	17,364,110
TOTAL PLANNING	12,808,947	17,048,081	17,301,450	5,981,030	19,371,160

ACTIVITY INFORMATION

Mission Statement:

To meet the needs of our Community through responsible planning, while maintaining a safely built environment. Quality personal **SERVICE** to the Community is the foundation of our values.

- Specific attention to the needs of the Community in all aspects of one's duties.
- Excellence in delivery of personal service to the public and to our colleagues.
- Respect for the dignity of all individuals.
- Vigorous pursuit of achieving the highest quality standards of performance.
- Individual responsibility for the good of the Community.
- Commitment as a team organization to meet the present and future needs of the City.
- Educating ourselves and the Community to function together effectively.
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The merger of the Planning and Building Safety and Economic Development Departments, effective December 1999, has allowed staff to operate and serve the public with greater efficiency by standardizing procedures, eliminating duplication of effort and promoting a higher degree of cooperation between divisions. The combining of these two

departments continues to provide a substantial cost savings to the City by elimination of one Department Head position, as well as more consistent, coordinated and effective administration and direction.

Review of land use applications and development of amendments to the Zoning and Subdivision Codes and the General Plan have been the primary responsibilities of the Planning Division. Planning Staff serves as liaison to the Planning Commission and also administers Community Development Block Grant (CDBG) funds and Air Pollution Reduction (AQMD) funds.

Building Safety will continue its responsibility toward the health, safety, and welfare of the public relating to private property and those structures situated thereon.

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**PLANNING AND
BUILDING SAFETY**

Planning and Building Safety – Planning Division

Division 2402

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
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PLANNING DIVISION

SALARIES	467,219	462,309	574,100	596,441	585,900
EMPLOYEE BENEFITS	101,985	216,397	189,800	192,535	242,700
SUPPLIES	9,255	12,503	10,800	11,638	0
SERVICE CHARGES	202,658	605,722	476,000	400,417	819,350
CAPITAL-FIXED ASSETS	0	0	1,950	1,950	0
TOTAL EXPENDITURES	781,117	1,296,931	1,252,650	1,202,981	1,647,950

ACTIVITY INFORMATION

Mission Statement:

The Planning Division's primary responsibility is planning the future land use for the city. This division analyzes data and makes recommendations to the Planning Commission and City Council. Planning services advises the Planning Commission. Planning is responsible for the development and implementation of the General Plan, land use regulations through zoning and subdivision codes, and environmental impact assessment. The Planning Division also administers the Community Development Block Grant Program (CDBG) and the Air Pollution Reduction Fund.

Accomplishments During FY 2008/2009:

- Continued design oversight and project implementation of the Corporate Campus Specific Plan project, including plan check, mitigation measure compliance, project condition implementation, and inspection to complete approximately 250,000 square feet of office, light industrial, retail and restaurant development (The Edge project).
- Continued project oversight and implementation for The Edge Portion of Plaza El Segundo Phase I Development project.
- Completed Development Agreement Amendment for Plaza El Segundo Phase I and Phase 1B Development project.
- Completed processing of planning applications for several major development projects, including the Equinix Data Center, the Base Partners Data Center, the Segundo Business Park commercial/ industrial condominium project, the Hampton Inn and Suites Hotel, the Aerospace Bridge project, the Gateway Center retail/restaurant project, and the Boeing/Selby Block project.
- Completed processing of plans for major development projects including: Equinix, Base Partners, Karl Storz, British Telecom, MEPS, Northrop Grumman, Aerospace Bridge Project, Aerospace Visitor Center, and Gateway Center retail/restaurant project.
- Began processing of planning applications for major development projects including the Trammel Crow hotel project.
- Completed draft of State Mandated Housing Element and environmental documentation and conducted hearings.
- Provided support for the Aquatics Facility Project and began environmental documentation for the Aquatics Facility.
- Provided support for the Environmental Committee.
- Began Police, Library, Fire and Parks mitigation fee study.

CITY OF EL SEGUNDO PRELIMINARY OPERATING BUDGET

PLANNING AND BUILDING SAFETY

- Completed annual CMP and AB 2766 compliance reporting.
- Administered, through the use of consultants, CDBG Programs including 3 public service programs, and a public works project to install ADA compliant concrete ramps at intersections.
- Provided consultation and staff support for the City's economic development program.
- Provided Planning Commission agendas, reports, public notices, and minutes; EIR's; planning application forms; the Zoning Map; the Zoning Ordinance; the General Plan the Downtown Specific Plan, a list of planning cases and streaming video of Planning Commission meetings on the City web-site.
- Department staff represented the City as a member of the South Bay Council of Governments Livable Communities Standing Committee which supports the dissemination and implementation of livable communities' principles.
- Reviewed and commented on environmental studies for new projects in surrounding cities which may have an impact on the City and provided input on programs, plans, and projects, including the Crenshaw Transit Corridor Project, the Harbor Subdivision Project and the Aviation Station Project, by regional agencies such as MTA, SCAG, and the SCAQMD, which impact the City.
- Reviewed Staff Administrative and Discretionary Planning Applications including: Sign Programs, Amplified Sound Permits, (32) Temporary Use Permits, (13) Administrative Use Permits, Adjustments, Smoky Hollow Site Plan Reviews, and (4) Zoning Certification Letters.
- Processed Planning Commission Applications including (32) Environmental Assessments, (1) Variance, (5) Conditional Use Permits, Subdivisions, Development Agreement Amendment, (1) General Plan Amendment, Specific Plan Amendments, (1) Zone Change, and (1) Zone Text Amendment
- Provided plan check and accelerated plan check service for approximately 550 (360 through July 6) plan check submittals.
- Planning staff attended professional seminars and the California Chapter American Planning Association conference and the UCLA Land Use Law Conference related to land use and environmental regulations. Staff also attended several emergency operations training sessions

Goals and Objectives for FY 2009/2010:

- Continue to provide support for the Aquatics Facility Project and complete environmental documentation for the Aquatics Facility.
- Continue to provide support for the Environmental Committee.
- Complete modifications to the development standards to comply with Housing Element Goals and to allow assisted living facilities.
- Complete modifications to development standards to update parking requirements.
- Update zoning regulations and consolidate zoning interpretations into municipal code.
- Continue implementation of the Corporate Campus Specific Plan project (hotel, office buildings, and park site).
- Continue implementation of the Plaza El Segundo Development project.
- Complete processing of planning applications for major development projects including: the Trammel Crow hotel project.
- Complete Processing EIR, Development Agreement, General Plan Amendment, Zone Change, Zone Text Amendment and Vesting Tentative Map for Plaza El Segundo Phase II Development.
- Complete annual CMP and AB 2766 compliance reporting.
- Assist, administer, and implement any City Council directed efforts.
- Provide consultation and staff support for the City's economic development program.
- Expeditiously process Planning Commission Applications.
- Provide rapid and accurate plan check service and accelerated plan check service.
- Develop electronic database system for planning application files to improve records management and retention.
- Provide on-going staff land use and environmental planning training, NPDES training, and emergency operations center training and support.

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**PLANNING AND
BUILDING SAFETY**

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
PLANNING MANAGER	1.0	
PRINCIPAL PLANNER	2.0	
ASSISTANT PLANNER	2.0	
OFFICE SPECIALIST II	1.0	
OFFICE SPECIALIST I		.50

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**PLANNING AND
BUILDING SAFETY**

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
PLANNING					
SALARIES					
4101 Salaries Full-Time	439,441	436,367	545,400	559,609	556,600
4102 Salaries Part-time	17,592	19,249	17,100	25,055	17,700
4103 Overtime	10,186	6,693	11,600	4,925	11,600
4113 Compensated Overtime	0	0	0	6,854	0
TOTAL SALARIES	467,219	462,309	574,100	596,441	585,900
TOTAL EMPLOYEE BENEFITS	101,985	216,397	189,800	192,535	242,700
SUPPLIES					
5204 Operating Supplies	6,447	9,276	6,750	4,129	0
5206 Computer Supplies	2,808	3,227	4,050	7,509	0
TOTAL SUPPLIES	9,255	12,503	10,800	11,638	0
SERVICE CHARGES					
6201 Advertising/Publishing	5,898	10,580	18,650	13,000	15,000
6203 Copy Machine Charges	0	311	2,100	2,935	0
6205 Other Printing & Binding	1,746	857	3,100	2,500	3,100
6206 Contractual Services	0	0	5,200	0	0
6207 Equipment Replacement Charges	1,900	3,050	4,900	4,900	6,600
6208 Dues & Subscriptions	2,149	1,682	2,200	2,200	24,000
6213 Meetings & Travel	4,401	2,661	7,100	6,100	7,200
6214 Professional/Technical	174,622	573,633	410,200	348,000	752,000
6215 Repair & Maintenance	150	725	750	750	0
6219 Network Operating Charge	2,400	2,400	5,100	5,100	0
6223 Training & Education	2,447	1,352	4,000	4,000	4,200
6253 Postage	1,009	1,636	2,100	2,409	0
6254 Telephone	1,684	2,398	1,900	2,322	0
6260 Equipment Leasing Costs	1,966	705	1,450	1,450	0
6263 Commissioners Expense	2,286	3,732	7,250	4,750	7,250
TOTAL SERVICE CHARGES	202,658	605,722	476,000	400,417	819,350
CAPITAL- FIXED ASSETS					
8108 Computer Hardware	0	0	1,950	1,950	0
TOTAL FIXED ASSETS	0	0	1,950	1,950	0
PLANNING	781,117	1,296,931	1,252,650	1,202,981	1,647,950

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**PLANNING AND
BUILDING SAFETY**

Planning and Building Safety - Building Safety

Division 2403

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
BUILDING SAFETY					
SALARIES	660,167	661,731	779,600	616,433	748,500
EMPLOYEE BENEFITS	177,433	285,436	244,950	265,803	334,000
SUPPLIES	9,755	17,924	14,200	12,000	0
SERVICE CHARGES	984,689	786,762	770,400	427,450	485,600
CAPITAL-FIXED ASSETS	0	0	1,950	1,950	2,000
TOTAL EXPENDITURES	1,832,044	1,751,853	1,811,100	1,323,636	1,570,100

ACTIVITY INFORMATION

The Building and Safety Division's mission is to provide responsive, knowledgeable, and helpful building services by administering and enforcing state and local construction regulations in order to protect the health and safety of all occupants in or near buildings while they work, recreate, visit and live in our city. Building and Safety's goal is to provide permit, plan review, and inspection services in a professional, flexible, and equitable manner

Accomplishments During FY 2008/2009:

- Adoption of the 2007 California Building Standards Code which includes the latest international codes for building, electrical, mechanical, plumbing, energy, and disabled access codes.
- Plan check engineers and building inspectors have attended several professional seminars and are now trained to enforce the new international code.
- Facilitated the plan review process for following major projects:
 - Pedestrian Bridge over El Segundo Blvd
 - Fire Station No. 2
 - Equinix

- Mattel's design center
- Facilitated the inspection phase for the following major projects:
 - Campus El Segundo (17 tilt-up buildings)
 - A9 Building – Aerospace (new 4 story office building)
 - New office and light industrial facilities for Teledyne, Tesco, SAIC, Chevron and Time Warner..

Goals and Objectives for FY 2009/2010:

- Provide public outreach programs that inform the public of important code requirements and allows for access to important code information.
- Continue with an accelerated plan review program that ensures complex plans are reviewed for building code compliance at an expedited pace.
- Increase the number and types of projects that are plan checked over-the-counter.
- Building Inspection - will continue to provide excellent customer service by completing 99% of inspection within 24 hours.

**CITY OF EL SEGUNDO
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**PLANNING AND
BUILDING SAFETY**

- Plan Check – provide a high level of customer service by maintaining the following service standards:
 - Over-the-Counter (Same Day Service) Plan Check Review – 25% of all projects
 - Accelerated Plan Check Review – 100% within 10 business days
 - Standard Plan Check Review – 100% within 20 business days

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
BUILDING SAFETY MANAGER	1.0	
SENIOR PLAN CHECK ENGINEER	1.0	
CHECK ENGINEER	1.0	
SENIOR BUILDING INSPECTOR	1.0	
BUILDING INSPECTOR I	1.0	
BUILDING INSPECTOR II	1.0	
LICENSE PERMIT SPECIALIST II	1.0	
LICENSE PERMIT SPECIALIST I	1.0	

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**PLANNING AND
BUILDING SAFETY**

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
BUILDING SAFETY					
SALARIES					
4101 Salaries Full-Time	570,086	599,482	679,600	588,000	688,500
4102 Salaries Part-time	8,959	0	0	0	0
4103 Overtime	81,122	59,949	100,000	13,761	0
4113 Reimbursable Overtime	0	2,300	0	14,672	60,000
TOTAL SALARIES	660,167	661,731	779,600	616,433	748,500
TOTAL EMPLOYEE BENEFITS	177,433	285,436	244,950	265,803	334,000
SUPPLIES					
5204 Operating Supplies	8,614	15,865	13,500	10,000	0
5206 Computer Supplies	1,141	2,059	700	2,000	0
TOTAL SUPPLIES	9,755	17,924	14,200	12,000	0
SERVICE CHARGES					
6201 Advertising/Publishing	2,399	2,812	1,050	2,400	0
6203 Copy Machine Charges	0	311	3,100	3,100	0
6205 Other Printing & Binding	4,008	3,749	2,800	4,000	0
6207 Equipment Replacement Charges	3,700	5,850	6,200	6,200	16,200
6208 Dues & Subscriptions	4,085	1,418	3,600	2,000	3,600
6213 Meetings & Travel	2,012	2,004	5,900	4,000	0
6214 Professional/Technical	953,555	751,473	725,000	383,000	450,000
6215 Repair & Maintenance	1,136	1,228	1,850	1,850	0
6219 Network Operating Charge	3,000	3,000	3,600	3,600	0
6223 Training & Education	2,889	4,365	7,000	7,000	7,000
6253 Postage	36	56	800	800	800
6254 Telephone	5,903	9,791	7,800	7,800	8,000
6260 Equipment Leasing Costs	1,966	705	1,700	1,700	0
TOTAL SERVICE CHARGES	984,689	786,762	770,400	427,450	485,600
CAPITAL-FIXED ASSETS					
8108 Capital / Computer Hardware	0	0	1,950	1,950	2,000
TOTAL FIXED ASSETS	0	0	1,950	1,950	2,000
BUILDING SAFETY	1,832,044	1,751,853	1,811,100	1,323,636	1,570,100

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**PLANNING AND
BUILDING SAFETY**

Planning and Building Safety - Administration

Division 2404

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
ADMINISTRATION					
SALARIES	0	0	224,200	137,000	223,900
EMPLOYEE BENEFITS	0	0	65,200	49,999	65,200
SUPPLIES	0	0	1,250	1,250	18,000
SERVICE CHARGES	0	0	7,000	4,200	52,000
TOTAL EXPENDITURES	0	0	297,650	192,449	359,100

ACTIVITY INFORMATION

The mission of the Planning and Building Safety Department is to meet the needs of the community through responsible planning while maintaining a safely built environment for the residents and businesses of El Segundo. Quality personal service to the community is the foundation of our values.

The Administration Division provides the administrative direction for the Planning and Building Safety Department. The primary responsibility of the Division is to ensure that the Department provides the best service to the residents and businesses in the City. This Division provides management

and technical oversight of the Planning, Building Safety, and Residential Sound Insulation Divisions, including oversight of the Community Development Block Grant Program (CDBG), the Air Pollution Reduction Fund, the Code Compliance Program and the Hyperion functions that are administered by the three divisions. The division manages the budget and fiscal policy implementation for the Department. Additionally, this division provides technical support to other City Departments, City Management, the Planning Commission and the City Council.

Accomplishments During FY 2008/2009:

- Recruited and filled the vacant Principal Planner, Building Inspector and Construction Coordinator positions.
- Developed Department Work Program to address departmental challenges and track progress.
- Reduced permitting costs and expenditures through increased use of in-house staff and reduced reliance on contract staffing.
- Improved inter/intra-departmental coordination through Development Service Group, Inspection Group and project tracking.

- Improved customer communications through website improvements, customer surveying and formation of the Planning and Building Safety Advisory

Goals and Objectives for FY 2009/2010:

- Monitor economic and development scenario and make appropriate adjustments to staffing and contract staffing needs.
- Continue to identify opportunities for process improvements and permit streamlining.
- Continue to improve customer communication tools and opportunities including the website.

**CITY OF EL SEGUNDO
PRELIMINARY OPERATING BUDGET**

**PLANNING AND
BUILDING SAFETY**

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
DIRECTOR PLANNING & BUILDING SAFETY	1.0	
SENIOR ADMINSTRATIVE SPECIALIST	1.0	

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	PROPOSED FY 2009/10
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ADMINISTRATION

SALARIES

4101	Salaries Full-Time	0	0	224,200	137,000	222,900
4103	Overtime	0	0	0	0	1,000
	TOTAL SALARIES	0	0	224,200	137,000	223,900

	TOTAL EMPLOYEE BENEFITS	0	0	65,200	49,999	65,200
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SUPPLIES

5204	Operating Supplies	0	0	1,250	1,250	18,000
5206	Computer Supplies	0	0	0	0	9,500
	TOTAL SUPPLIES	0	0	1,250	1,250	18,000

SERVICE CHARGES

6203	Copy Machine Charges	0	0	0	0	6,100
6207	Equipment Replacement Charges	0	0	0	0	11,200
6213	Meetings & Travel	0	0	5,300	2,500	3,500
6215	Repair & Maintenance	0	0	0	0	2,750
6219	Network Operating Charge	0	0	0	0	8,700
6223	Training & Education	0	0	500	500	1,000
6253	Postage	0	0	0	0	3,300
6254	Telephone	0	0	1,200	1,200	12,000
6260	Equipment Leasing Costs	0	0	0	0	3,450
	TOTAL SERVICE CHARGES	0	0	7,000	4,200	52,000

	ADMINISTRATION	0	0	297,650	192,449	359,100
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