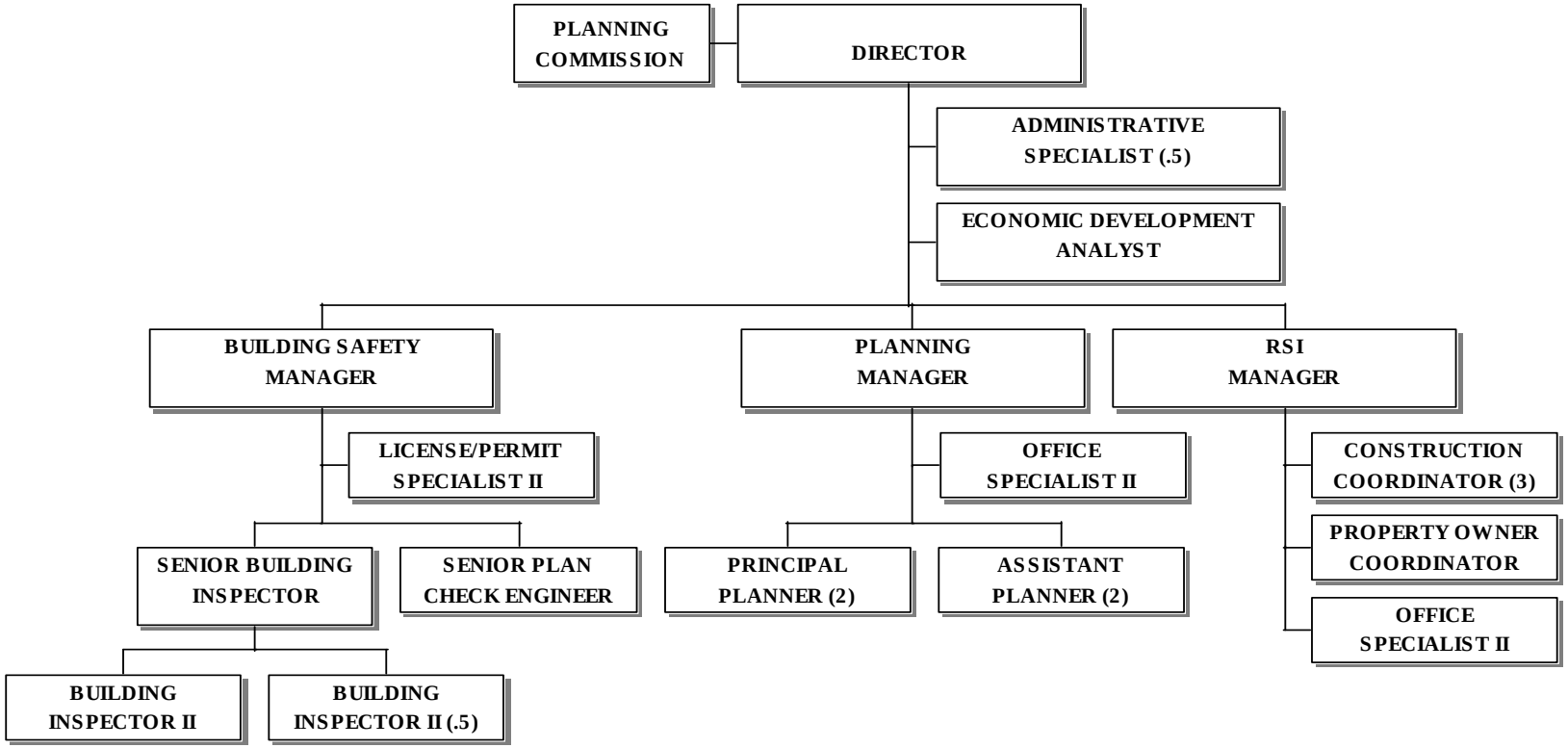
PLANNING AND BUILDING SAFETY

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
ADMINISTRATION					
General Fund					
Administration	196,216	322,843	385,450	272,200	288,400
Total General Funds	**196,216**	**322,843**	**385,450**	**272,200**	**288,400**
Special Revenue Funds					
Residential Sound Insulation	6,947,886	6,201,022	12,649,500	658,300	13,520,700
Hyperion Mitigation	9,806	9,395	67,300	4,850	67,300
Total Special Revenue Funds	**6,957,692**	**6,210,417**	**12,716,800**	**663,150**	**13,588,000**
TOTAL ADMINISTRATION	**7,153,908**	**6,533,260**	**13,102,250**	**935,350**	**13,876,400**
PLANNING					
General Fund					
Planning Division	1,337,874	906,298	927,600	941,000	946,600
Total General Funds	**1,337,874**	**906,298**	**927,600**	**941,000**	**946,600**
Special Revenue Funds					
CDBG	55,278	249,817	71,300	73,450	86,800
Air Pollution Reduction	57,061	0	28,500	0	31,100
Total Special Revenue Funds	**112,339**	**249,817**	**99,800**	**73,450**	**117,900**
TOTAL PLANNING	**1,450,213**	**1,156,115**	**1,027,400**	**1,014,450**	**1,064,500**
BUILDING SAFETY	**1,262,354**	**1,112,243**	**1,279,300**	**861,500**	**1,187,800**
ECONOMIC DEVELOPMENT	**0**	**0**	**0**	**0**	**261,000**
PLANNING & BUILDING SAFETY	**9,866,475**	**8,801,618**	**15,408,950**	**2,811,300**	**16,389,700**

Planning and Building Safety



Planning and Building Safety – Administration *Division 2404*

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
ADMINISTRATION					
SALARIES	132,389	209,896	224,850	180,100	162,900
EMPLOYEE BENEFITS	60,172	83,579	91,800	61,100	57,200
SUPPLIES	650	14,390	27,500	9,200	27,500
SERVICE CHARGES	3,005	14,978	41,300	21,800	40,800
TOTAL EXPENDITURES	**196,216**	**322,843**	**385,450**	**272,200**	**288,400**

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 2010/2011:

- 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 2011/2012:

- 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.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
DIRECTOR PLANNING & BUILDING SAFETY	1.0	
ADMINSTRATIVE SPECIALIST		.5

	CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
ADMINISTRATION						
SALARIES						
4101	Salaries Full-Time	132,389	209,896	224,850	180,100	162,900
4103	Overtime	0	0	0	0	0
	TOTAL SALARIES	**132,389**	**209,896**	**224,850**	**180,100**	**162,900**
	TOTAL EMPLOYEE BENEFITS	**60,172**	**83,579**	**91,800**	**61,100**	**57,200**
SUPPLIES						
5204	Operating Supplies	650	10,031	18,000	5,500	18,000
5206	Computer Supplies	0	4,359	9,500	3,700	9,500
	TOTAL SUPPLIES	**650**	**14,390**	**27,500**	**9,200**	**27,500**
SERVICE CHARGES						
6203	Copy Machine Charges	0	0	6,100	0	6,100
6207	Equipment Replacement Charges	0	373	0	0	0
6213	Meetings & Travel	700	278	3,500	400	3,500
6215	Repair & Maintenance	0	1,227	2,750	200	2,800
6219	Network Operating Charge	0	8,700	8,700	8,700	8,700
6223	Training & Education	79	488	1,000	0	1,000
6253	Postage	0	115	3,800	1,200	3,300
6254	Telephone	2,226	3,797	12,000	9,900	12,000
6260	Equipment Leasing Costs	0	0	3,450	1,400	3,400
	TOTAL SERVICE CHARGES	**3,005**	**14,978**	**41,300**	**21,800**	**40,800**
	ADMINISTRATION	**196,216**	**322,843**	**385,450**	**272,200**	**288,400**

Planning and Building Safety – Planning Division *Division 2402*

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
PLANNING DIVISION					
SALARIES	708,139	571,150	589,850	603,600	591,400
EMPLOYEE BENEFITS	294,221	229,636	240,450	226,400	247,700
SUPPLIES	9,949	732	0	400	0
SERVICE CHARGES	325,566	104,780	97,300	110,600	107,500
TOTAL EXPENDITURES	**1,337,874**	**906,298**	**927,600**	**941,000**	**946,600**

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 serves as staff for 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 2010/2011:

- Completed Fourth Development Agreement Amendment for Plaza El Segundo Phase I and Phase 1B Development project for car dealership, certified farmers market, and medical/dental office uses.
- Completed 199 North Continental Boulevard Specific Plan, Development Agreement and environmental review for the Cambria Suites Hotel.
- Continued design oversight and project implementation of the Corporate Campus Specific Plan project, including plan check, mitigation measure compliance, project condition implementation, and inspection for office, light industrial, retail and restaurant development (The Edge project).
- Completed Beach Bathroom/Lifeguard Station Coastal Development Permit, Conditional Use Permit and environmental review.
- Completed and adopted State-mandated, water efficient landscape ordinance.
- Completed parking and loading standards municipal code amendment.
- Provided support for the Aquatics Facility Project; Hired environmental consultant; Participated in extensive public outreach for Aquatics Project; Completed Initial Study; and began preparation of EIR for the Aquatics Facility.
- Completed Police, Library, Fire and Parks mitigation fee study and fee adoption.
- Provided Planning Commission support and attendance at 16 Planning Commission meetings.
- Provided consultation and staff support for the City's economic development program; Residential Sound Insulation Program, and code enforcement program.
- Completed annual Capital Improvement Program (CIP) General Plan consistency review.
- Completed annual Congestion Management Program (CMP) and AB 2766 compliance reporting.

- Administered CDBG Programs including 3 public service programs, and a public works project to install ADA compliant concrete ramps at intersections.

- Successfully sold CDBG Funds to provide funding source for FY 10/11 CDBG Public Service Projects (Juvenile Diversion, Home Delivered Meals and Senior In-Home Care).

- Provided Planning Commission agendas, reports, public notices, minutes; a list of planning cases, EIR's; the Zoning Map; the Zoning Ordinance; the General Plan the Downtown Specific Plan, major project updates, 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. Successfully opposed the MTA Maintenance/ Operations Facility proposal.

- Reviewed Staff Administrative and Discretionary Planning Applications including: 6 Sign Programs, 46 Amplified Sound Permits, 44 Temporary Use and Special Event Permits, 1 Administrative Exception, 6 Administrative Use Permits, 3 Off-Site Parking Covenants, 1 Adjustment, 2 Lot Line Adjustments, 1 Administrative Determination, and 10 Zoning Certification Letters.

- Processed Planning Commission Applications including 24 Environmental Assessments, 7 Conditional Use Permits, 1 Subdivision, 2 Variances, 1 Coastal Development Permit, 3 General Plan Consistency Determinations, 1 Development Agreement Amendment, 2 General Plan Amendments, 1 Specific Plan Amendment, 2 Zone Changes, and 5 Zone Text Amendments.

- Provided plan check and accelerated plan check service for 394 plan check submittals (does not include over the counter plan checks).

- Planning staff attended professional seminars and conferences related to land use and environmental regulations.

Goals and Objectives for FY 2011/2012:

- Continue to provide support for the Aquatics Facility Project and complete EIR for the Aquatics Facility.

- Revise and re-adopt Housing Element and obtain Certification of Housing Element.

- Complete modifications to the development standards to comply with Housing Element Goals and to allow assisted living facilities.

- Complete modifications to development standards regarding dedications and improvement of public rights-of-way.

- Complete modifications to development standards regarding temporary uses.

- Complete update of the Coastal Zone development procedures.

- Complete update of El Segundo's local CEQA Guidelines.

- Update zoning regulations by adopting zoning interpretations into municipal code.

- Continue implementation of the Corporate Campus Specific Plan project (hotel, office buildings, and park site).

- Complete Addendum to Mitigated Negative Declaration for Equinix project.

- Complete processing of planning applications for major development projects including: the Trammel Crow hotel project, Toyota Sports Center Outdoor Rink Conversion project; Chevron Regional Operations Center project; In 'N Out Burger/Shopping Center Remodeling project.

- Continue implementation of the Plaza El Segundo Development project and process planning applications for additional development phases.

- Complete Processing EIR, Development Agreement, General Plan Amendment, Zone Change, Zone Text Amendment and Vesting Tentative Map for Plaza El Segundo Phase II Development.

- Provide Planning Commission support and attendance at Planning Commission meetings.

- Provided consultation and staff support for the City's economic development program; Residential Sound Insulation Program, and code enforcement program.

Assist, administer, and implement any City Council directed efforts.

- Complete annual Capital Improvement Program (CIP) General Plan consistency review.
- Complete annual Congestion Management Program (CMP) compliance reporting.
- Administer CDBG Programs including 3 public service programs.
- 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.
- Maintain and expand availability of information on the Planning Division.
- Continue to monitor and comment on environmental studies for new projects in surrounding cities which may have an impact on the City and provide 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.
- Continue to represent 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.
- Represent the City on the Los Angeles County Bicycle Coalition regarding the preparation and implementation of a Bicycle Master Plan.
- Provide on-going staff land use and environmental planning training, NPDES training, and emergency operations center training and support.

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	

CLASSIFICATION		ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
PLANNING						
SALARIES						
4101	Salaries Full-Time	672,915	569,062	568,250	595,100	580,100
4102	Salaries Part-time	25,836	222	0	0	0
4103	Overtime	4,200	1,866	21,600	3,300	11,300
4113	Compensated Overtime	5,188	0	0	5,200	0
	TOTAL SALARIES	**708,139**	**571,150**	**589,850**	**603,600**	**574,100**
TOTAL EMPLOYEE BENEFITS		**294,221**	**229,636**	**240,450**	**226,400**	**247,700**
SUPPLIES						
5204	Operating Supplies	5,349	632	0	0	0
5206	Computer Supplies	4,600	100	0	400	0
	TOTAL SUPPLIES	**9,949**	**732**	**0**	**400**	**0**
SERVICE CHARGES						
6201	Advertising/Publishing	11,292	8,709	15,000	13,400	15,000
6203	Copy Machine Charges	8,160	6,345	7,000	1,100	7,000
6205	Other Printing & Binding	2,381	434	3,100	500	3,100
6206	Contractual Services	0	790	0	0	0
6207	Equipment Replacement Charges	4,900	220	(850)	(800)	5,700
6208	Dues & Subscriptions	2,575	2,221	2,400	1,700	2,400
6213	Meetings & Travel	5,175	193	7,200	2,000	7,000
6214	Professional/Technical	275,724	76,894	52,000	87,800	52,000
6219	Network Operating Charge	5,100	0	0	0	0
6223	Training & Education	2,884	2,614	4,200	1,300	4,200
6253	Postage	1,844	1,471	0	500	3,800
6254	Telephone	2,003	1,695	0	0	0
6260	Equipment Leasing Costs	0	344	0	200	0
6263	Commissioners Expense	3,528	2,850	7,250	2,900	7,300
	TOTAL SERVICE CHARGES	**325,566**	**104,780**	**97,300**	**110,600**	**107,500**
	PLANNING	**1,337,874**	**906,298**	**927,600**	**941,000**	**946,600**

Planning and Building Safety - Building Safety *Division 2403*

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
BUILDING SAFETY					
SALARIES	598,775	686,000	669,400	549,700	566,500
EMPLOYEE BENEFITS	263,423	252,700	251,000	192,100	229,700
SUPPLIES	12,610	2,500	0	1,000	0
SERVICE CHARGES	387,546	171,000	356,900	118,700	389,600
CAPITAL-FIXED ASSETS	0	0	2,000	0	2,000
TOTAL EXPENDITURES	**1,262,354**	**1,112,200**	**1,279,300**	**861,500**	**1,187,800**

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 2010/2011:

- Trained staff on the new 2010 state codes.
- Completed monthly training on various subjects including Fire-dampers, Edison requirements, and Storm-water standards.
- Continued monthly field inspection group meetings which include staff from Building, Planning, Fire, Public Works, Police, and Recreation and Park.
- Completed various customer friendly handouts for the counter and departmental website in order to better inform the public of code requirements.
- Met departmental performance standards.
  - Completed 25% of all projects over-the-counter.
  - Completed 99% of accelerated plan checks within 2 to 3 weeks.
  - Completed 99% of regular plan checks within 4 to 6 weeks.
  - Completed 99% of requested inspections within 24 hours.
  - Responded to 99% of all code enforcement inquiries within 2 business days.

Goals and Objectives for FY 2011/2012:

- Provide uniform and consistent code enforcement.
  - Continue monthly divisional meetings to discuss process improvement programs.
  - Continue to train staff to fulfill State certification mandates.
- Improve current methods, practices and processes
  - Develop plan for a new development center
  - Implement a new on-line permit system
  - Continue scanning microfiche to add inventory to the department's document image library.
- Improve communication between staff and customers so that they have more realistic expectations.
  - Develop a Pre-development checklist and scheduling tool that will serve as a road map for the plan review and construction process.
- Achieve divisional performance objectives.

- Plan check at least 25% of all projects over- the-counter
  - 99 % of regular size accelerated projects are completed within 2 weeks.
  - 99% of large accelerated projects are completed within 3 weeks.
  - 99 % of regular size projects are completed within 4 weeks.
  - 99% of large projects are completed within 6 weeks.
  - Complete 99% of inspections within 24 hours
  - 99% of all code enforcement complaints will be responded to within 48 hours.

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
BUILDING SAFETY MANAGER	1.0	
SENIOR PLAN CHECK ENGINEER	1.0	
SENIOR BUILDING INSPECTOR	1.0	
BUILDING INSPECTOR II	1.0	
BUILDING INSPECTOR II		.5
LICENSE PERMIT SPECIALIST II	1.0	

CLASSIFICATION		ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
BUILDING SAFETY						
SALARIES						
4101	Salaries Full-Time	575,373	610,000	669,400	455,100	530,400
4102	Salaries Part-time	0	31,000	0	35,400	36,100
4103	Overtime	10,311	1,000	0	2,000	0
4113	Reimbursable Overtime	13,091	44,000	0	57,200	0
	TOTAL SALARIES	**598,775**	**686,000**	**669,400**	**549,700**	**566,500**
TOTAL EMPLOYEE BENEFITS		**263,423**	**252,700**	**251,000**	**192,100**	**229,700**
SUPPLIES						
5204	Operating Supplies	10,654	2,000	0	1,000	0
5206	Computer Supplies	1,956	500	0	0	0
	TOTAL SUPPLIES	**12,610**	**2,500**	**0**	**1,000**	**0**
SERVICE CHARGES						
6201	Advertising/Publishing	2,096	1,050	1,800	1,800	1,800
6203	Copy Machine Charges	11,200	7,700	8,000	8,000	8,000
6205	Other Printing & Binding	4,026	1,900	0	0	0
6207	Equipment Replacement Charges	6,200	550	-13,500	-13,500	18,100
6208	Dues & Subscriptions	390	600	1,600	1,600	2,200
6213	Meetings & Travel	2,563	100	3,000	3,000	2,500
6214	Professional/Technical	343,527	146,350	350,000	111,800	350,000
6215	Repair & Maintenance	707	150	0	0	0
6219	Network Operating Charge	3,600	0	0	0	0
6223	Training & Education	3,470	4,000	6,000	6,000	7,000
6253	Postage	272	0	0	0	0
6254	Telephone	9,495	8,300	0	0	0
6260	Equipment Leasing Costs	0	300	0	0	0
	TOTAL SERVICE CHARGES	**387,546**	**171,000**	**356,900**	**118,700**	**389,600**
CAPITAL-FIXED ASSETS						
8108	Capital / Computer Hardware	0	0	2,000	0	2,000
	TOTAL FIXED ASSETS	**0**	**0**	**2,000**	**0**	**2,000**
	BUILDING SAFETY	**1,262,354**	**1,112,200**	**1,279,300**	**861,500**	**1,187,800**

Planning and Building Safety – Economic Development *Division 2401*

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
ECONOMIC DEVELOPMENT					
SALARIES	0	0	0	0	92,500
EMPLOYEE BENEFITS	0	0	0	0	38,500
SERVICE CHARGES	0	0	0	0	130,000
TOTAL EXPENDITURES	**0**	**0**	**0**	**0**	**261,000**

ACTIVITY INFORMATION

The Economic Development Division's mission is to significantly increase economic development in the City, implement and maintain a business climate that fosters a strong economic community, develop a strategic plan that will result in business retention and attraction, provide an effective level of City services to all elements of the community, which will increase City revenues, development activity, spur job creation and increase customer activity and satisfaction.

Goals and Objectives for FY 2011/2012:

- Significantly Increase Economic Development
- Imperative – City Outperform the Region in Business Retention and Attraction
- Intended Outcome – Campaign Will Pay for Itself By
- Increase City Revenue
- Increase Development Activity
- Job Creation
- Increase Customer Activity

POSITION INFORMATION

CLASSIFICATION	FULL-TIME	PART-TIME (FTE)
ECONOMIC DEVELOPMENT ANALYST	1.0	

CLASSIFICATION	ACTUAL FY 2008/09	ACTUAL FY 2009/10	ADOPTED FY 2010/11	PROJECTED YEAR END FY 2010/11	ADOPTED FY 2011/12
ECONOMIC DEVELOPMENT					
SALARIES					
4101 Salaries Full-Time	0	0	0	0	92,500
TOTAL SALARIES	**0**	**0**	**0**	**0**	**92,500**
TOTAL EMPLOYEE BENEFITS	**0**	**0**	**0**	**0**	**38,500**
SERVICE CHARGES					
6206 Contractual Service	0	0	0	0	130,000
TOTAL SERVICE CHARGES	**0**	**0**	**0**	**0**	**130,000**
ECONOMIC DEVELOPMENT	**0**	**0**	**0**	**0**	**261,000**