

Building Engineering & Neighborhood Services

Program Outcome

To provide oversight to ensure the cost-effective and timely delivery of services related to the Capital Improvement Program (CIP), Current Development, Building, and Neighborhood Services.

Program Objectives

- 1B Coordinate the monitoring efforts of various City groups in the implementation of the required mitigation measures and conditions of approval for approved developments, including City projects when applicable, so that the projects substantially comply with said requirements 100% of the time.

Performance Indicator

- 1Ba Number and percent of projects that substantially comply with the required mitigation measure and conditions of approval.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	15.00	15.00	100%
2007-08 Budgeted	42.00	42.00	100%
2007-08 Year to Date	10.00	10.00	100%
2008-09 Proposed	42.00	42.00	100%

- 1Z Administer the Department services so that the objectives of all the programs are achieved 90% of the time.

Performance Indicator

- 1Za Department performance indicators are achieved or exceeded 90% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	56.00	56.00	100%
2007-08 Budgeted	24.00	24.00	100%
2007-08 Year to Date	55.00	53.00	96%
2008-09 Proposed	24.00	24.00	100%

6100-Administration

1Zb Monitor the status of adopted CIP/TIP projects and ensure reporting dates are met 83% of the time.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	12.00	10.00	83%

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	5,196.00	413,192	5,196.00	679,569	1.000	130.79

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	260.00	18,803	260.00	18,803	1.000	72.32

Unit of Work: Hours

6100-Administration**Program Summary**

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
100 - 100-General Fund	\$544,628	\$628,353	\$650,034	\$698,372
Total Expenditures:	\$544,628	\$628,353	\$650,034	\$698,372

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	\$242,156	\$237,862	\$245,555	\$279,845
61200	Part Time	\$3,107		\$307	
61300	Over Time	\$838	\$3,972		\$4,031
61500	Health Insurance Medical	\$17,088	\$21,098	\$19,959	\$29,943
61510	Health Ins Med Waiver	\$4,965		\$5,450	
61530	Health Insurance Dental	\$2,333	\$2,831	\$3,025	\$3,623
61540	Health Post Retirement	\$9,354	\$9,514	\$9,769	\$11,194
61650	Life Insurance	\$1,067	\$999	\$960	\$1,176
61660	Disability Insurance	\$1,690	\$1,695	\$1,683	\$1,826
61670	Retirement Contribution	\$56,869	\$63,408	\$61,297	\$75,684
61680	Deferred Comp Matching	\$5,119		\$5,725	
61700	Fica	\$15,445	\$14,192	\$14,785	\$17,423
61720	Workers Comp	\$2,150	\$3,093	\$2,093	\$3,950
61740	Flex Management	\$2,000	\$2,700	\$6,616	\$3,300
<u>Total Salaries and Benefits</u>	\$364,187	\$361,364	\$377,231	\$431,995	

Operating Expenses

63000	Supplies	\$5,233	\$1,142	\$1,866	\$1,165
63005	Materials	\$88			
63158	Consultant/Contract Services	\$6,732	\$2,991		\$3,081
70000	Meeting And Conferences	\$140	\$2,079		\$2,121
70015	Staff Development	\$154	\$1,201	\$8,435	\$1,225
70300	Building Rental	\$79,714	\$85,181	\$88,105	\$87,736

6100-Administration

70420	Telephone	\$384			\$400
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<u>Total Operating Expenses</u>		\$92,448	\$92,594	\$98,408	\$95,728
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<u>Fixed Charges</u>					
72050	Fleet Operation		\$1,878	\$1,878	\$1,976
72150	Computer/Phones-Replacement	\$5,948	\$12,342	\$12,342	\$12,712
72200	Computer/Phones-Operations	\$38,562	\$51,271	\$51,270	\$52,809
72650	Liability Service Fees	\$43,482	\$108,904	\$108,903	\$103,152
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<u>Total Fixed Charges</u>		\$87,993	\$174,395	\$174,394	\$170,649
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Total Expenditures:		\$544,628	\$628,353	\$650,034	\$698,372

6100-Administration**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Admin Support	153			
Ltd Ser-Professional	22			
Ltd Ser-Technician	21		13	
Dir. Bldg, Eng, & Neigh Svcs	2,080	2,080	2,080	2,080
Administrative Analyst	395	728	808	1,352
Associate Civil Engineer			108	
Assistant Engineer	33			
Construction Inspector	120		6	
Construction Inspection Sprvsr	14			
Administrative Secretary	1,415	1,452	1,904	1,452
Administrative Clerk II	246	208	67	572
Cip Analyst	355			
Total Personnel Hours	4,854	4,468	4,984	5,456

6200-Current Development
Manager: Mario Camorongan

Program Outcome

To review and inspect land developments for compliance with the State Subdivision Map Act, Floodplain requirements, the Federal Clean Water Act, applicable codes, policies, standards, and/or permit requirements.

Program Objectives

- 1A Ensure that review of initial application submittals for regular encroachment permit, grading permit, and building permit applications are completed within 8 working days, and that re-submittals are processed within 5 working days, 90% of the time. Provide public works information to internal and external customers.

Performance Indicator

- 1Aa Percentage of permit applications audited to ensure compliance in accordance with the section checklist, development conditions of approval, applicable codes, and standards.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	151.00	139.00	92%
2007-08 Budgeted	130.00	117.00	90%
2007-08 Year to Date	83.00	77.00	93%
2008-09 Proposed	100.00	90.00	90%

- 1Ab Number and percent of permit applications checked within 8 working days of initial submittal. encroachment and building

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	1,251.00	1,193.00	95%
2007-08 Budgeted	1,360.00	1,224.00	90%
2007-08 Year to Date	857.00	834.00	97%
2008-09 Proposed	1,000.00	900.00	90%

6200-Current Development

1Ac Number and percent of resubmitted plans checked within 5 working days of submittal.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	29.00	27.00	93%
2007-08 Budgeted	40.00	36.00	90%
2007-08 Year to Date	41.00	40.00	98%
2008-09 Proposed	40.00	36.00	90%

1Ad Number and percent of applicants who rate plan check services as satisfactory or higher.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	13.00	13.00	100%
2007-08 Budgeted	60.00	51.00	85%
2007-08 Year to Date	16.00	15.00	94%
2008-09 Proposed	30.00	27.00	90%

1Ae Number and percent of annual customer inquiries responded to within one working day.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	5,752.00	5,745.00	100%
2007-08 Budgeted	6,000.00	5,400.00	90%
2007-08 Year to Date	4,208.00	4,164.00	99%
2008-09 Proposed	4,000.00	3,600.00	90%

Tasks

1A01 Review and process routine encroachment permit applications.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	600.00	59,117	1,331.20	59,117	0.451	98.53

Unit of Work: Applications (Processed)

6200-Current Development

1A03 Review and process initial Building Permit applications.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	400.00	57,342	1,248.00	57,342	0.321	143.36

Unit of Work: Applications (Processed)

1A04 Provide support for general inquiries.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	5,752.00	66,889	1,669.00	66,889	3.446	11.63
2007-08 Budgeted	6,000.00	85,237	1,892.80	85,237	3.170	14.21
2007-08 Year to Date	4,208.00	62,876	1,472.25	62,876	2.858	14.94
2008-09 Proposed	4,500.00	87,396	1,892.80	87,396	2.377	19.42

Unit of Work: Inquiries

1B Provide accurate flood zone information within 2 working days of request, 90% of the time and investigate drainage complaints.

Performance Indicator

1Ba Number and percent of flood zone information requests responded to within 2 working days.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	111.00	111.00	100%
2007-08 Budgeted	200.00	180.00	90%
2007-08 Year to Date	40.00	40.00	100%
2008-09 Proposed	50.00	45.00	90%

6200-Current Development

1Bb Number and percent of flood zone information requests provided with accurate information based on audit sample.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	69.00	68.00	99%
2007-08 Budgeted	20.00	18.00	90%
2007-08 Year to Date	30.00	30.00	100%
2008-09 Proposed	20.00	18.00	90%

Tasks

1B01 Process drainage inquiries and flood zone requests for compliance with FEMA regulations, including verification of accuracy of information based on a sample audit.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	110.00	11,985	252.25	11,985	0.436	108.96
2007-08 Budgeted	200.00	9,264	166.40	9,264	1.202	46.32
2007-08 Year to Date	48.00	35,880	670.25	35,940	0.072	748.77
2008-09 Proposed	50.00	18,625	312.00	18,625	0.160	372.50

Unit of Work: Requests

1C Issue miscellaneous permits such as encroachment oversize load, sewer connection, and banner permits, within 1 work day, 90% of the time.

Performance Indicator

1Ca Number and percent of miscellaneous permits issued within 1 work day. wide load, and sewer.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	674.00	674.00	100%
2007-08 Budgeted	500.00	450.00	90%
2007-08 Year to Date	849.00	847.00	100%
2008-09 Proposed	700.00	630.00	90%

6200-Current Development

Tasks

1C01 Process miscellaneous permits.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	667.00	10,947	286.50	10,947	2.328	16.41
2007-08 Budgeted	500.00	10,908	249.60	10,908	2.003	21.82
2007-08 Year to Date	849.00	9,549	235.25	9,549	3.609	11.25
2008-09 Proposed	700.00	11,148	249.60	11,148	2.804	15.93

Unit of Work: Permits

- 1D Ensure that review of Planning applications are completed, and conditions of approval are prepared within the deadline 90% of the time. Process improvement plans, grading plans and map documents for subdivisions and large developments in accordance with conditions of approval and applicable codes and standards.

Performance Indicator

1Da Number and percent of all Planning applications responded to within deadline.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	138.00	138.00	100%
2007-08 Budgeted	180.00	162.00	90%
2007-08 Year to Date	171.00	170.00	99%
2008-09 Proposed	120.00	108.00	90%

1Db Number and percent of all major engineering development plans reviewed within deadline.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	114.00	114.00	100%
2007-08 Budgeted	180.00	162.00	90%
2007-08 Year to Date	39.00	39.00	100%
2008-09 Proposed	50.00	40.00	80%

6200-Current Development

Tasks

1D01 Review and process Planning applications for completeness and preparation of conditions of approval.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	138.00	83,879	1,492.00	83,879	0.092	607.82
2007-08 Budgeted	100.00	96,031	1,551.68	96,031	0.064	960.31
2007-08 Year to Date	171.00	93,286	1,534.50	93,286	0.111	545.54
2008-09 Proposed	120.00	91,652	1,403.70	91,652	0.085	763.77

Unit of Work: Applications

1D02 Perform plan checks for major development maps and construction improvement plans.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	114.00	240,086	3,849.50	240,086	0.030	2,106.02
2007-08 Budgeted	80.00	187,854	3,072.16	187,854	0.026	2,348.18
2007-08 Year to Date	39.00	226,043	3,469.25	226,043	0.011	5,795.98
2008-09 Proposed	400.00	164,755	2,586.09	164,755	0.155	411.89

Unit of Work: Plan Sheets

6200-Current Development

- 1H Inspection activities for all non-CIP Grading and Encroachment Permit activity and investigation of flooding and drainage issues.

Performance Indicator

- 1Ha Number and percent of initial inspection requests related to engineering permit construction activity responded to within two working days.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	721.00	718.00	100%
2007-08 Budgeted	600.00	540.00	90%
2007-08 Year to Date	567.00	557.00	98%
2008-09 Proposed	600.00	540.00	90%

- 1Hb The number and percent of public inquiries related to engineering permit construction activity responded to within one working day.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	247.00	247.00	100%
2007-08 Budgeted	150.00	135.00	90%
2007-08 Year to Date	201.00	199.00	99%
2008-09 Proposed	150.00	135.00	90%

Tasks

- 1H01 Inspection activity for all utility company encroachment permits.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	380.00	83,091	1,716.50	83,091	0.221	218.66
2007-08 Budgeted	320.00	74,653	1,476.80	80,170	0.217	250.53
2007-08 Year to Date	365.00	183,814	3,671.50	183,814	0.099	503.60
2008-09 Proposed	320.00	73,962	1,580.80	75,962	0.202	237.38

Unit of Work: Permits

6200-Current Development

1H02 Inspection activity for site development permits (not including grading) issued for developments that required approval of a major Planning Application (UP's, Major Sub., Minor Sub., PDP's, HDP's, etc.), or involve major infrastructure construction.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	16.00	134,002	2,750.65	137,766	0.006	8,610.43
2007-08 Budgeted	40.00	98,930	1,840.00	104,288	0.022	2,607.20
2007-08 Year to Date	24.00	165,122	3,204.00	165,122	0.007	6,880.11
2008-09 Proposed	50.00	43,677	779.20	45,677	0.064	913.54

Unit of Work: Per acre of developed area

1H03 Inspection activity for all Grading Permits, including erosion control monitoring.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	91.00	23,074	479.50	23,074	0.190	253.56
2007-08 Budgeted	100.00	55,137	1,027.20	55,137	0.097	551.37
2007-08 Year to Date	38.00	34,099	682.25	34,099	0.056	897.35
2008-09 Proposed	150,000.00	28,189	507.20	28,189	295.741	0.19

Unit of Work: Cubic yards

1H04 Inspection activity for miscellaneous Encroachment Permits not related to Utility or Development work.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	234.00	60,019	1,251.35	60,523	0.187	258.65
2007-08 Budgeted	240.00	61,979	1,164.80	67,337	0.206	280.57
2007-08 Year to Date	176.00	46,806	939.50	47,184	0.187	268.09
2008-09 Proposed	200.00	13,581	249.60	15,581	0.801	77.91

Unit of Work: Permits

6200-Current Development

1Z Administrative support for the program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	5,731.27	289,389	5,731.27	659,675	1.000	115.10

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,114.74	63,893	1,114.74	63,893	1.000	57.32

Unit of Work: Hours

6200-Current Development**Program Summary**

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
100 100-General Fund	\$1,259,597	\$1,536,657	\$1,793,631	\$1,379,012
Total Expenditures:	\$1,259,597	\$1,536,657	\$1,793,631	\$1,379,012

Expenditure Category Breakdown**Salaries and Benefits**

61000 Full Time	\$541,322	\$608,863	\$609,334	\$503,598
61200 Part Time	\$226,884	\$165,840	\$263,879	\$187,249
61300 Over Time	\$19,864	\$3,858	\$44,717	\$3,914
61500 Health Insurance Medical	\$57,776	\$89,346	\$68,911	\$66,505
61510 Health Ins Med Waiver	\$18,093		\$16,351	
61530 Health Insurance Dental	\$10,154	\$11,776	\$11,719	\$9,697
61540 Health Post Retirement	\$21,641	\$24,354	\$24,223	\$20,144
61650 Life Insurance	\$2,236	\$2,558	\$2,448	\$2,116
61660 Disability Insurance	\$5,551	\$6,250	\$5,809	\$4,243
61670 Retirement Contribution	\$154,656	\$152,397	\$183,228	\$130,487
61680 Deferred Comp Matching	\$2,881		\$3,232	
61700 Fica	\$61,512	\$59,116	\$69,728	\$52,316
61720 Workers Comp	\$26,565	\$27,149	\$31,234	\$20,157
61740 Flex Management	\$2,000	\$1,900	\$1,999	\$2,300
61800 Allowance Payments	\$81		\$96	
<u>Total Salaries and Benefits</u>	\$1,151,224	\$1,153,407	\$1,336,916	\$1,002,726

Operating Expenses

63000 Supplies	\$1,156	\$11,018	\$4,150	\$11,238
63001 Permit Center Supplies	\$4,232		\$4,703	
63005 Materials	\$1,747			
63017 Merchant Card Charges	\$6,134		\$4,044	
63078 Unemployment Expenses			\$664	
63158 Consultant/Contract Services	\$12,661	\$24,290	\$95,596	\$10,000
70000 Meeting And Conferences		\$237		\$242

6200-Current Development

70015	Staff Development	\$1,947	\$3,183	\$2,787	\$3,247
70420	Telephone	\$5,940	\$4,871	\$5,117	\$5,017
<u>Total Operating Expenses</u>		\$33,821	\$43,599	\$117,064	\$29,744
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$8,634	\$6,038	\$6,038	\$4,570
72050	Fleet Operation	\$7,853	\$13,659	\$13,659	\$14,373
72100	Fleet Maintenance	\$2,883			
72150	Computer/Phones-Replacement	\$5,609	\$57,052	\$57,051	\$58,763
72200	Computer/Phones-Operations	\$19,160	\$237,008	\$237,008	\$244,118
72250	Office Equipment-Replacement	\$4,205			
72350	Building-Replacement	\$4,500	\$3,739	\$3,738	\$3,088
72500	Building-Operations	\$21,705	\$22,155	\$22,155	\$21,630
<u>Total Fixed Charges</u>		\$74,552	\$339,651	\$339,651	\$346,542
Total Expenditures:		\$1,259,597	\$1,536,657	\$1,793,631	\$1,379,012

6200-Current Development**Position Authorization for Program**

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
Ltd Ser-Admin Support	658		462	1,040
Ltd Ser-Professional	4,663	1,456	5,629	1,351
Ltd Ser-Technician	69	728		1,248
Senior Civil Engineer	1,996	1,976	2,028	1,976
Administrative Analyst	48		23	416
Associate Civil Engineer	1,940	1,997	2,145	1,997
Assistant Engineer	31			
Permit Center Technician II	3,906	1,914	3,942	3,806
Permit Center Technician III	3,390	5,554	3,604	3,661
Construction Inspector	6,360	6,403	7,161	2,243
Construction Inspection Sprvsr	5			
Administrative Secretary	23	104		104
Administrative Clerk II	10	364	387	104
Traffic Signal Technician			27	
Job Code:9520		1,456		1,040
Total Personnel Hours	23,097	21,951	25,406	18,986

6300-Design
Manager: Alexander Pascual**Program Outcome**

To ensure that Capital projects are designed in conformance with applicable standards, codes and policies, on time and under budget.

Program Objectives

- 1Z Manage the Capital Improvement Program (CIP) projects so that: a) the designs are completed according to the schedule established in the July Monthly Status Report, 90% of the time: b) construction contract change orders resulting from defective plans and specifications do not exceed 5% of the projects' bid award amounts, 90% of the time: c) design costs are within the established design budget, 90% of the time: d) business operators, residents and property owners are satisfied with the design notification process, 85% of the time.

Performance Indicator

- 1Za Number and percentage of all project designs that proceed according to the schedule established in the July Monthly Status Report.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	13.00	12.00	92%
2007-08 Budgeted	15.00	13.50	90%
2007-08 Year to Date	11.00	10.00	91%
2008-09 Proposed	15.00	13.50	90%

- 1Zb Number and percentage of projects with total construction contract change order cost not exceeding 5% of the bid award amount.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	26.00	24.00	92%
2007-08 Budgeted	15.00	12.00	80%
2007-08 Year to Date	12.00	11.00	92%
2008-09 Proposed	15.00	13.50	90%

6300-Design

1Zc Number and percentage of projects with total design cost within the established design cost.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	26.00	26.00	100%
2007-08 Budgeted	15.00	12.00	80%
2007-08 Year to Date	12.00	11.00	92%
2008-09 Proposed	15.00	13.50	90%

1Zd Number and percentage of business operators, residents, and property owners who rate the project design notification process as satisfactory or higher.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	73.00	66.00	90%
2007-08 Budgeted	50.00	42.50	85%
2007-08 Year to Date	76.00	62.00	82%
2008-09 Proposed	50.00	42.50	85%

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,497.60	114,701	1,497.60	144,288	1.000	96.35

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	478.40	36,712	478.40	36,950	1.000	77.24

Unit of Work: Hours

6300-Design**Program Summary**

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
100 100-General Fund	\$120,826	\$96,924	\$120,024	\$181,238
Total Expenditures:	\$120,826	\$96,924	\$120,024	\$181,238

Expenditure Category Breakdown**Salaries and Benefits**

61000 Full Time	\$63,448	\$42,902	\$52,128	\$93,664
61200 Part Time	\$2,889		\$129	
61300 Over Time	\$215		\$145	
61500 Health Insurance Medical	\$9,992	\$6,395	\$11,070	\$14,516
61510 Health Ins Med Waiver	\$556		\$3,294	
61530 Health Insurance Dental	\$728	\$742	\$1,076	\$1,569
61540 Health Post Retirement	\$2,229	\$1,717	\$2,148	\$3,747
61650 Life Insurance	\$362	\$180	\$221	\$393
61660 Disability Insurance	\$406	\$406	\$495	\$778
61670 Retirement Contribution	\$13,672	\$11,231	\$13,559	\$25,144
61680 Deferred Comp Matching	\$576		\$896	
61700 Fica	\$5,085	\$3,112	\$4,168	\$6,698
61720 Workers Comp	\$2,563	\$1,776	\$2,355	\$3,484
61740 Flex Management	\$627	\$420	\$1,302	\$1,420
61800 Allowance Payments	\$273		\$105	
<u>Total Salaries and Benefits</u>	\$103,629	\$68,881	\$93,098	\$151,413

Operating Expenses

63000 Supplies	\$3,168	\$4,013	\$3,788	\$4,093
63005 Materials	\$72			
63158 Consultant/Contract Services	\$565			
70000 Meeting And Conferences	\$144	\$233		\$238
70015 Staff Development	\$894	\$1,592	\$614	\$1,624

6300-Design

70420	Telephone	\$993		\$318	\$1,000
<hr/>					
<u>Total Operating Expenses</u>		\$5,838	\$5,838	\$4,722	\$6,955
<hr/>					
<u>Fixed Charges</u>					
72150	Computer/Phones-Replacement	\$3,875	\$4,308	\$4,308	\$4,437
72200	Computer/Phones-Operations	\$7,484	\$17,897	\$17,897	\$18,433
<hr/>					
<u>Total Fixed Charges</u>		\$11,359	\$22,205	\$22,205	\$22,870
<hr/>					
Total Expenditures:		\$120,826	\$96,924	\$120,024	\$181,238

6300-Design**Position Authorization for Program**

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
Ltd Ser-Technician	126		9	
City Engineer				437
Senior Civil Engineer	343	437	457	
Administrative Analyst				1,040
Associate Civil Engineer	153		23	
Assistant Engineer	725	499	500	499
Construction Inspector	12			
Administrative Clerk II	283			
Total Personnel Hours	1,641	936	987	1,976

6400-Construction
Manager: Alexander Pascual**Program Outcome**

To ensure that Capital Project construction is managed in conformance with budgets and schedules. Provide professional and timely engineering and inspection services to ensure that Capital projects are constructed in conformance with the contract documents.

Program Objectives

- 1Z Manage the Capital Improvement Program (CIP) projects so that: a) construction is completed within the established budget, 90% of the time: b) construction contract documents are mailed to the contractor within three working days of Council award, 90% of the time: c) construction management costs are within the established construction management budget, 90% of the time: d) business operators, residents, and property owners are satisfied with the construction notification process, 85% of the time: e) number and percentage of public inquiries responded to within one working day, 90% of the time.

Performance Indicator

- 1Za Number and percentage of projects completed with total construction cost within the established budget.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	26.00	25.00	96%
2007-08 Budgeted	15.00	12.00	80%
2007-08 Year to Date	12.00	11.00	92%
2008-09 Proposed	15.00	13.50	90%

- 1Zb Number and percentage of all construction contract documents mailed to contractor within 3 working days following Council award.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	26.00	25.00	96%
2007-08 Budgeted	15.00	7.00	47%
2007-08 Year to Date	8.00	8.00	100%
2008-09 Proposed	15.00	13.50	90%

6400-Construction

1Zc Number and percentage of projects with total construction management cost within the established construction management budget.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	26.00	25.00	96%
2007-08 Budgeted	15.00	12.00	80%
2007-08 Year to Date	12.00	12.00	100%
2008-09 Proposed	15.00	13.50	90%

1Ze Number and percentage of public inquiries responded to within one working day.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	49.00	47.00	96%
2007-08 Budgeted	75.00	67.50	90%
2007-08 Year to Date	245.00	242.00	99%
2008-09 Proposed	75.00	67.50	90%

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	3,120.00	258,460	3,120.00	365,167	1.000	117.04

Unit of Work: Hours

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	665.60	45,277	665.60	45,277	1.000	68.02

Unit of Work: Hours

6400-Construction**Program Summary**

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
100 100-General Fund	\$303,095	\$351,922	\$363,671	\$410,444
Total Expenditures:	\$303,095	\$351,922	\$363,671	\$410,444

Expenditure Category BreakdownSalaries and Benefits

61000 Full Time	\$148,251	\$156,334	\$172,146	\$157,516
61150 Full Time - Attrition				\$56,823
61200 Part Time	\$1,274			
61300 Over Time	\$2,719		\$3,390	
61500 Health Insurance Medical	\$20,711	\$22,258	\$15,502	\$20,275
61510 Health Ins Med Waiver			\$2,155	
61530 Health Insurance Dental	\$2,280	\$2,442	\$2,087	\$2,448
61540 Health Post Retirement	\$5,960	\$6,254	\$6,285	\$6,300
61650 Life Insurance	\$625	\$657	\$563	\$661
61660 Disability Insurance	\$1,384	\$1,556	\$1,336	\$1,293
61670 Retirement Contribution	\$36,610	\$39,784	\$39,561	\$40,558
61680 Deferred Comp Matching	\$872		\$1,336	
61700 Fica	\$11,871	\$11,638	\$12,587	\$11,583
61720 Workers Comp	\$6,265	\$6,472	\$6,973	\$5,860
61740 Flex Management	\$2,000	\$860		\$420
61800 Allowance Payments	\$577		\$397	
<u>Total Salaries and Benefits</u>	\$241,403	\$248,255	\$264,326	\$303,737

Operating Expenses

63000 Supplies	\$4,610	\$9,363	\$4,775	\$9,549
63005 Materials	\$709			
63158 Consultant/Contract Services	\$2,451			
70000 Meeting And Conferences	\$32		\$45	
70015 Staff Development	\$4,409	\$3,183	\$880	\$4,447
70400 Printing			\$17	

6400-Construction

70420	Telephone	\$2,942		\$2,505	\$300
<u>Total Operating Expenses</u>		\$15,156	\$12,546	\$8,224	\$14,296
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$12,953	\$11,039	\$11,039	\$9,520
72050	Fleet Operation	\$11,780	\$18,269	\$18,269	\$19,224
72100	Fleet Maintenance	\$4,323			
72150	Computer/Phones-Replacement	\$4,053	\$11,993	\$11,993	\$12,352
72200	Computer/Phones-Operations	\$13,427	\$49,820	\$49,820	\$51,315
<u>Total Fixed Charges</u>		\$46,537	\$91,121	\$91,121	\$92,411
Total Expenditures:		\$303,095	\$351,922	\$363,671	\$410,444

6400-Construction**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Admin Support	47			
Ltd Ser-Technician	1			
City Engineer				437
Senior Civil Engineer	586	894	791	
Associate Civil Engineer	1,109	1,040	1,060	1,040
Assistant Engineer	7		594	458
Construction Inspector	1,599	1,435	1,538	1,435
Construction Inspection Sprvsr	485	416	411	416
Administrative Clerk II	299			
Total Personnel Hours	4,132	3,786	4,393	3,786

6900-CIP/TIP Engineering Support
Manager: Alexander Pascual

Program Outcome

Engineering based technical and administrative support of the CIP/TIP program.

Program Objectives

- 1A Administer the CIP/TIP process so that: a) 90% of the customers rate the process as satisfactory or above; b) all schedule dates are met 90% of the time.

Performance Indicator

- 1Aa Number and percentage of customers who rate the CIP/TIP process as satisfactory or higher.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	35.00	35.00	100%

- 1Ab Number and percentage of dates met as established in the annual CIP/TIP process schedule.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2008-09 Proposed	31.00	28.00	90%

- 1Z Administrative support for the program's objectives and resources.

Tasks

- 1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1.00	0	0.00	0	1.000	0.00
2007-08 Budgeted	1.00	395,412	7,420.00	-290,818	0.000	-290,818.00
2007-08 Year to Date	1.00	436,067	9,292.00	-94,372	0.000	-94,372.45
2008-09 Proposed	1.00	419,708	8,522.40	-235,894	0.000	-235,894.00

Unit of Work: Indirect project costs

6900-CIP/TIP Engineering Support**Program Summary**

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>				
100 100-General Fund		\$-394,818	\$-94,372	\$-235,894
Total Expenditures:		\$-394,818	\$-94,372	\$-235,894

Expenditure Category BreakdownSalaries and Benefits

61000 Full Time		\$139,928	\$233,070	\$224,373
61200 Part Time		\$56,333	\$43,261	\$49,930
61300 Over Time			\$2,038	
61500 Health Insurance Medical		\$28,725	\$45,831	\$38,981
61530 Health Insurance Dental		\$3,220	\$4,058	\$4,102
61540 Health Post Retirement		\$5,597	\$9,487	\$8,975
61650 Life Insurance		\$588	\$977	\$942
61660 Disability Insurance		\$1,469	\$2,335	\$1,849
61670 Retirement Contribution		\$34,324	\$63,312	\$60,693
61680 Deferred Comp Matching			\$3,395	
61700 Fica		\$15,014	\$21,416	\$19,694
61720 Workers Comp		\$4,914	\$6,788	\$7,709
61740 Flex Management		\$1,300		\$2,460
61800 Allowance Payments			\$94	
Total Salaries and Benefits		\$291,412	\$436,067	\$419,708

Operating Expenses

63000 Supplies		\$12,500	\$10,739	\$6,300
63158 Consultant/Contract Services			\$3,639	
71010 Cap/Outlay Computer			\$608	
Total Operating Expenses		\$12,500	\$14,987	\$6,300

Fixed Charges

6900-CIP/TIP Engineering Support

72200	Computer/Phones-Operations			\$1,200
<hr/>				
<u>Total Fixed Charges</u>				\$1,200
<u>Other Financing Uses</u>				
90010	Reimbursement-Cap Projects	\$-698,730	\$-545,427	\$-663,102
<hr/>				
<u>Total Other Financing Uses</u>		\$-698,730	\$-545,427	\$-663,102
Total Expenditures:		\$-394,818	\$-94,372	\$-235,894

6900-CIP/TIP Engineering Support**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Admin Support		2,000	606	2,000
Ltd Ser-Technician		1,000	1,430	1,000
City Engineer				1,206
Senior Civil Engineer			765	
Administrative Analyst		1,352	2,183	1,352
Associate Civil Engineer		104	240	104
Assistant Engineer			389	
Construction Inspector			984	
Construction Inspection Sprvsr		832	927	832
Administrative Secretary		624	142	624
Administrative Clerk II		1,508	1,627	1,404
Total Personnel Hours		7,420	9,292	8,522

8600-Building
Manager: Vancel Phillips**Program Outcome**

To ensure that buildings are constructed and maintained in accordance with adopted codes, standards, and policies.

Program Objectives

- 1A Review all plans for compliance with applicable building and fire codes, provide advice, and issue permits. Ensure that plan submittals are checked by all reviewing divisions and agencies and corrections or permits are issued in accordance with the established time frames from date of submittal of a complete application, 90% of the time. Achieve a customer service rating of "Excellent" or "Good" in 90% of customer service surveys and random surveys of customers.

Performance Indicator

- 1Aa Review 90% of all permits applications within 24 hours of submittal

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	4,890.00	4,487.00	92%
2007-08 Budgeted	4,700.00	4,230.00	90%
2007-08 Year to Date	3,827.00	3,448.00	90%
2008-09 Proposed	4,275.00	3,847.00	90%

- 1Ac Number and percent of plan checks for major permits (new residential, major tenant improvements, shell buildings, multi-family complexes, and major structures) completed within an average of 18 working days.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	379.00	370.00	98%
2007-08 Budgeted	400.00	360.00	90%
2007-08 Year to Date	290.00	287.00	99%
2008-09 Proposed	360.00	324.00	90%

8600-Building

1Ad Number and percent of plan checks for re-submittals on all types of projects completed within 7 working days.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	93.00	68.00	73%
2007-08 Budgeted	80.00	72.00	90%
2007-08 Year to Date	89.00	86.00	97%
2008-09 Proposed	72.00	65.00	90%

1Ae Number of Permit Center customers who give the service a rating of "excellent" or "good".

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	72.00	71.00	99%
2007-08 Budgeted	120.00	108.00	90%
2007-08 Year to Date	36.00	36.00	100%
2008-09 Proposed	120.00	108.00	90%

Tasks

1A01 Review "over the counter" building plans.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	4,487.00	236,242	4,938.25	236,242	0.909	52.65
2007-08 Budgeted	4,300.00	234,775	4,645.08	234,775	0.926	54.60
2007-08 Year to Date	3,448.00	200,007	3,912.50	200,074	0.881	58.03
2008-09 Proposed	3,870.00	209,468	3,771.48	209,468	1.026	54.13

Unit of Work: Over-the-counter plan check

8600-Building

1A03 Review major building plans and re submittals.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	459.00	108,573	1,488.50	171,154	0.308	372.89
2007-08 Budgeted	450.00	140,840	2,072.52	240,840	0.217	535.20
2007-08 Year to Date	379.00	105,769	1,664.00	115,664	0.228	305.18
2008-09 Proposed	405.00	106,137	1,594.12	151,137	0.254	373.18

Unit of Work: Major plan check

- 1B Make called construction inspections to review compliance with approved plans, applicable building and fire codes, and issue Certificates of Occupancy. Ensure that inspections are made within 24 hours of the request 90% of the time. Achieve a customer service rating of "Excellent" or "Good" in 90% of customer service surveys and random surveys of customers.

Performance Indicator

1Ba Number and percent of inspections performed within 24 hours of the request.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	22,681.00	22,681.00	100%
2007-08 Budgeted	24,000.00	21,600.00	90%
2007-08 Year to Date	20,756.00	20,756.00	100%
2008-09 Proposed	21,600.00	19,440.00	90%

1Bb Number of customers who give the service a rating of excellent or good.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	17.00	17.00	100%
2007-08 Budgeted	120.00	108.00	90%
2007-08 Year to Date	13.00	13.00	100%
2008-09 Proposed	120.00	108.00	90%

8600-Building

1Bc Number of completed projects closed based on a successful final inspection.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	4,890.00	4,139.00	85%
2007-08 Budgeted	4,650.00	4,185.00	90%
2007-08 Year to Date	3,827.00	3,450.00	90%
2008-09 Proposed	4,275.00	3,848.00	90%

Tasks

1B01 Schedule and make inspections.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	22,681.00	624,116	12,292.50	654,668	1.845	28.86
2007-08 Budgeted	24,000.00	507,198	8,771.00	629,934	2.736	26.25
2007-08 Year to Date	20,756.00	600,032	11,159.25	600,422	1.860	28.93
2008-09 Proposed	21,600.00	523,309	8,771.00	583,309	2.463	27.01

Unit of Work: Inspection

1B02 Handle public correspondence, telephones, and over the counter inquiries.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1,865.00	103,533	1,865.00	103,533	1.000	55.51
2007-08 Budgeted	1,393.60	81,169	1,393.60	81,169	1.000	58.24
2007-08 Year to Date	2,430.00	127,975	2,430.00	127,975	1.000	52.66
2008-09 Proposed	2,246.40	127,960	2,246.40	197,960	1.000	88.12

Unit of Work: Hours

8600-Building

1H Accurately forecast building revenues so that the fees for building services meet or exceed the direct cost of the program. Actual revenue received should equal 100% to 110% of the amount projected.

Performance Indicator

1Ha Comparison of actual revenue received to amount of revenue projected.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	2,163,000.00	2,325,035.00	107%
2007-08 Budgeted	2,227,890.00	2,227,890.00	100%
2007-08 Year to Date	2,227,890.00	1,628,236.00	73%
2008-09 Proposed	1,900,635.00	1,900,635.00	100%

1Hb Percent of the direct general fund cost of the program offset by revenues.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	1,860,309.00	2,325,035.00	125%
2007-08 Budgeted	2,512,255.00	2,227,890.00	89%
2007-08 Year to Date	2,222,993.00	1,628,236.00	73%
2008-09 Proposed	1,791,919.00	1,900,635.00	106%

1Z Administrative support for program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	6,366.40	405,775	6,366.40	842,888	1.000	132.40

Unit of Work: Hours

8600-Building

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	1,185.60	76,616	1,185.60	84,267	1.000	71.08

Unit of Work: Hours

8600-Building**Program Summary**

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$1,817,746	\$2,447,159	\$2,125,783	\$2,016,016
240	240-Rda Set-Aside	\$34,006	\$51,697	\$47,587	\$53,013
Total Expenditures:		\$1,851,752	\$2,498,856	\$2,173,371	\$2,069,029

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	\$860,386	\$950,852	\$897,032	\$909,771
61150	Full Time - Attrition				\$-21,063
61200	Part Time	\$146,408	\$20,468	\$132,603	\$20,460
61300	Over Time	\$7,122	\$2,951	\$1,659	\$2,995
61500	Health Insurance Medical	\$125,179	\$151,961	\$122,218	\$138,692
61510	Health Ins Med Waiver	\$4,965		\$8,705	
61530	Health Insurance Dental	\$15,159	\$17,266	\$15,253	\$15,647
61540	Health Post Retirement	\$34,115	\$38,033	\$35,291	\$36,390
61650	Life Insurance	\$3,505	\$3,995	\$3,560	\$3,821
61660	Disability Insurance	\$8,148	\$9,476	\$8,292	\$7,600
61670	Retirement Contribution	\$216,590	\$237,355	\$227,611	\$233,361
61680	Deferred Comp Matching	\$3,802		\$3,938	
61700	Fica	\$73,544	\$72,396	\$76,562	\$69,166
61720	Workers Comp	\$39,526	\$35,772	\$39,838	\$30,425
61740	Flex Management	\$3,191	\$2,000	\$2,230	\$2,000
61800	Allowance Payments	\$1,337		\$1,246	
Total Salaries and Benefits		\$1,542,984	\$1,542,525	\$1,576,047	\$1,449,265

Operating Expenses

63000	Supplies	\$11,453	\$32,322	\$31,642	\$14,000
63017	Merchant Card Charges	\$19,015		\$12,134	
63062	Machiner/Equip/Maint		\$1,500		\$1,500
63158	Consultant/Contract Services	\$78,587	\$501,052	\$132,657	\$175,220
70000	Meeting And Conferences	\$2,878	\$3,214	\$2,503	\$3,278

8600-Building

70015	Staff Development	\$6,387	\$4,287	\$9,148	\$4,373
70420	Telephone	\$5,025	\$10,823	\$6,105	\$11,148
71010	Cap/Outlay Computer	\$18,828			
<u>Total Operating Expenses</u>		\$142,176	\$553,198	\$194,192	\$209,519
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$8,403	\$13,681	\$13,680	\$13,931
72050	Fleet Operation	\$8,490	\$27,318	\$27,318	\$28,746
72100	Fleet Maintenance	\$2,901			
72150	Computer/Phones-Replacement	\$17,017	\$56,818	\$56,817	\$58,524
72200	Computer/Phones-Operations	\$93,281	\$236,040	\$236,040	\$243,122
72350	Building-Replacement	\$5,360	\$5,946	\$5,946	\$4,911
72500	Building-Operations	\$31,140	\$35,230	\$35,229	\$34,395
72650	Liability Service Fees		\$28,100	\$28,100	\$26,616
<u>Total Fixed Charges</u>		\$166,593	\$403,133	\$403,132	\$410,245
Total Expenditures:		\$1,851,752	\$2,498,856	\$2,173,371	\$2,069,029

8600-Building**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Admin Support	1,089	1,000	1,439	1,000
Ltd Ser-Craft Worker	2,720		2,328	
Ltd Ser-Professional	519		26	
Ltd Ser-Technician	7		882	
Chief Building Official	2,080	2,080	2,080	2,080
Building Plans Engineer	1,054	2,085	2,100	2,085
Permit Center Technician II	2,115	2,080		
Permit Center Technician III	4,087	4,175	4,864	4,175
Senior Building Inspector	6,254	6,255	6,082	6,255
Building Inspector	6,302	6,255	6,248	6,255
Building Inspection Supervisor	2,091	2,085	2,087	2,085
Total Personnel Hours	28,315	26,015	28,134	23,935

8710-Multi-Family Housing Inspection Program
Manager: Margaret Hernandez**Program Outcome**

To ensure that all multi-family housing units in the City are safe to occupy and meet the Building Code standards that were in effect at the time the units were constructed.

Program Objectives

- 1A Administer the Multi-Family Housing Inspection Program in order to rehabilitate deteriorated housing stock that does not meet minimum health and safety standards.

Performance Indicator

- 1Aa Respond to code, health and safety complaints from the public within 2 working days of the request.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	62.00	60.00	97%
2007-08 Budgeted	100.00	80.00	80%
2007-08 Year to Date	81.00	67.00	83%
2008-09 Proposed	75.00	60.00	80%

- 1Ae Number of violations identified and corrected year to date.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	3,243.00	3,440.00	106%
2007-08 Budgeted	2,700.00	2,430.00	90%
2007-08 Year to Date	4,622.00	3,956.00	86%
2008-09 Proposed	4,800.00	4,320.00	90%

8710-Multi-Family Housing Inspection Program

Tasks

1A01 Schedule and inspect multi-family units.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1,367.00	48,467	1,111.25	48,962	1.230	35.82
2007-08 Budgeted	1,900.00	68,550	1,471.60	69,570	1.291	36.62
2007-08 Year to Date	1,592.00	69,357	1,404.00	69,473	1.134	43.64
2008-09 Proposed	1,600.00	59,617	1,126.94	61,617	1.420	38.51

Unit of Work: Units inspected

1A02 Re-inspect for Compliance

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	1,322.00	82,222	1,935.00	82,222	0.683	62.20
2007-08 Budgeted	1,500.00	75,449	1,575.60	75,449	0.952	50.30
2007-08 Year to Date	1,585.00	74,309	1,651.75	74,309	0.960	46.88
2008-09 Proposed	1,400.00	80,195	1,515.90	80,195	0.924	57.28

Unit of Work: Units Re-inspected

1Z Administrative support for program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	5,905.96	343,936	5,905.96	404,971	1.000	68.57

Unit of Work: Hours

8710-Multi-Family Housing Inspection Program

1Z03 Training (Sessions of 4 or more hours and safety training of any duration).

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	102.25	4,051	102.25	4,351	1.000	42.56
2007-08 Budgeted	104.00	6,901	104.00	9,466	1.000	91.02
2007-08 Year to Date	91.00	4,069	91.00	4,894	1.000	53.79
2008-09 Proposed	83.20	4,399	83.20	11,097	1.000	133.38

Unit of Work: Hours

8710-Multi-Family Housing Inspection Program**Program Summary**

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$294,312	\$404,134	\$361,953	\$557,880
Total Expenditures:		\$294,312	\$404,134	\$361,953	\$557,880
<u>Expenditure Category Breakdown</u>					
<u>Salaries and Benefits</u>					
61000	Full Time	\$174,989	\$177,350	\$186,829	\$319,699
61200	Part Time	\$13,820	\$54,949	\$16,329	
61300	Over Time			\$1,037	
61500	Health Insurance Medical	\$9,110	\$24,488	\$6,315	\$32,616
61510	Health Ins Med Waiver	\$5,354		\$5,450	
61530	Health Insurance Dental	\$1,787	\$2,979	\$2,844	\$4,499
61540	Health Post Retirement	\$6,883	\$7,093	\$7,270	\$12,787
61650	Life Insurance	\$755	\$746	\$710	\$1,342
61660	Disability Insurance	\$1,714	\$1,825	\$1,715	\$2,732
61670	Retirement Contribution	\$43,951	\$44,025	\$48,012	\$81,064
61680	Deferred Comp Matching	\$507		\$568	
61700	Fica	\$14,698	\$17,616	\$15,754	\$24,324
61720	Workers Comp	\$7,279	\$6,085	\$9,071	\$8,784
61740	Flex Management		\$300		\$300
61800	Allowance Payments	\$220		\$190	
Total Salaries and Benefits		\$281,073	\$337,456	\$302,101	\$488,147
<u>Operating Expenses</u>					
63000	Supplies	\$1,238	\$6,936	\$1,982	\$4,000
63158	Consultant/Contract Services	\$2,805		\$243	
70000	Meeting And Conferences		\$525	\$85	\$2,536
70015	Staff Development	\$300	\$2,040	\$1,041	\$4,162
70420	Telephone	\$361	\$1,083	\$404	\$1,115
Total Operating Expenses		\$4,705	\$10,584	\$3,758	\$11,813

8710-Multi-Family Housing Inspection ProgramFixed Charges

72000	Fleet-Replacement	\$2,598	\$3,397	\$3,396	\$3,498
72050	Fleet Operation		\$6,488	\$6,488	\$6,827
72100	Fleet Maintenance	\$4,530			
72150	Computer/Phones-Replacement	\$1,404	\$8,965	\$8,964	\$9,234
72200	Computer/Phones-Operations		\$37,244	\$37,244	\$38,361
<u>Total Fixed Charges</u>		\$8,533	\$56,094	\$56,094	\$57,920
Total Expenditures:		\$294,312	\$404,134	\$361,953	\$557,880

8710-Multi-Family Housing Inspection Program**Position Authorization for Program**

	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
Ltd Ser-Craft Worker			525	
Ltd Ser-Technician	478	1,560		
Neighborhood Services Manager	349	312	406	312
Permit Center Technician I	419		227	1,248
Permit Center Technician II	55	1,872		
Building Inspector	1,645	1,643	2,004	4,160
Neighborhood Services Spec	1,457		2,026	
Neighborhood Services Supv	1,336	1,248	686	2,912
Administrative Secretary	4			
Total Personnel Hours	5,742	6,635	5,872	8,632

8720-Neighborhood Preservation
Manager: Margaret Hernandez**Program Outcome**

To preserve and enhance the quality and appearance of the City's neighborhoods.

Program Objectives

- 1A Conduct clean-up projects within neighborhoods, removing trash and debris so that the number of code complaints from targeted neighborhoods and the amount of accumulated debris on property is reduced on a neighborhood basis.

Performance Indicator

- 1Ab Cubic yards of debris removed during neighborhood cleanups.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	4,095.00	5,646.00	138%
2007-08 Budgeted	4,000.00	4,000.00	100%
2007-08 Year to Date	4,000.00	5,520.00	138%
2008-09 Proposed	4,000.00	4,000.00	100%

Tasks

- 1A01 Conduct neighborhood clean-up events.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	5,646.00	4,377	191.50	4,930	29.483	0.87
2007-08 Budgeted	4,000.00	42,074	622.40	45,195	6.427	11.30
2007-08 Year to Date	5,520.00	2,684	134.50	2,684	41.041	0.49
2008-09 Proposed	4,000.00	18,574	292.90	20,074	13.657	5.02

Unit of Work: Cubic yards of debris removed

8720-Neighborhood Preservation

1A02 Administer Shopping Cart Retrieval and Adopt-A-Street Programs.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	923.50	34,649	923.50	34,792	1.000	37.67
2007-08 Budgeted	948.10	32,998	948.10	32,998	1.000	34.80
2007-08 Year to Date	929.50	36,860	929.50	36,860	1.000	39.66
2008-09 Proposed	998.00	38,195	998.00	38,195	1.000	38.27

Unit of Work: Hours

- 1B Provide code enforcement and respond to complaints within two work days 90% of the time; a satisfactory level of compliance is obtained on violations within 30 days of the complaint 50% of the time and within 60 days of the complaint 75% of the time.

Performance Indicator

1Ba Response to complaints from the public made within 2 working days of the request.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	1,804.00	1,647.00	91%
2007-08 Budgeted	1,700.00	1,530.00	90%
2007-08 Year to Date	1,847.00	1,776.00	96%
2008-09 Proposed	1,700.00	1,530.00	90%

1Bb Code Violation cases resolved within 30 calendar days.

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	3,782.00	2,939.00	78%
2007-08 Budgeted	3,500.00	2,100.00	60%
2007-08 Year to Date	4,071.00	2,712.00	67%
2008-09 Proposed	3,500.00	1,750.00	50%

8720-Neighborhood Preservation

1Bc Code violation cases resolved within 60 calendar days

	<u>Number Measured</u>	<u>Number Achieved</u>	<u>Percent Achieved</u>
2006-07 Actual	3,782.00	3,553.00	94%
2007-08 Budgeted	3,000.00	2,700.00	90%
2007-08 Year to Date	4,071.00	3,818.00	94%
2008-09 Proposed	3,000.00	2,250.00	75%

Tasks

1B01 Respond to complaints and pursue Code compliance.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2006-07 Actual	3,782.00	255,566	5,530.50	257,006	0.684	67.96
2007-08 Budgeted	3,000.00	325,660	6,344.00	330,760	0.473	110.25
2007-08 Year to Date	4,071.00	278,760	5,829.75	279,124	0.698	68.56
2008-09 Proposed	3,000.00	330,616	6,497.10	335,616	0.462	111.87

Unit of Work: Closed Case

1Z Administrative support for program's objectives and resources.

Tasks

1Z01 Provide service delivery in support of program objectives and resources.

	<u>Units</u>	<u>Personnel Cost</u>	<u>Hours</u>	<u>Total Cost</u>	<u>Unit/Hour</u>	<u>Unit Cost</u>
2008-09 Proposed	7,488.00	414,776	7,488.00	700,252	1.000	93.52

Unit of Work: Hours

8720-Neighborhood Preservation**Program Summary**

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$690,177	\$1,113,516	\$872,332	\$1,007,475
254	254-Community Dev Block Grant	\$106,533	\$105,769	\$95,084	\$86,662
Total Expenditures:		\$796,710	\$1,219,285	\$967,417	\$1,094,137

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	\$400,992	\$556,080	\$414,843	\$483,262
61200	Part Time	\$48,889	\$31,072	\$33,043	\$34,295
61300	Over Time	\$3,645	\$2,377	\$6,117	\$1,412
61500	Health Insurance Medical	\$50,336	\$84,834	\$48,717	\$68,465
61510	Health Ins Med Waiver	\$3,796		\$5,921	
61530	Health Insurance Dental	\$5,409	\$9,375	\$5,461	\$6,661
61540	Health Post Retirement	\$16,024	\$22,244	\$16,222	\$19,329
61650	Life Insurance	\$1,884	\$2,335	\$1,637	\$2,030
61660	Disability Insurance	\$3,978	\$5,627	\$3,889	\$4,063
61670	Retirement Contribution	\$98,351	\$139,361	\$102,359	\$124,747
61680	Deferred Comp Matching	\$2,708		\$3,076	
61700	Fica	\$34,468	\$44,217	\$34,329	\$38,945
61720	Workers Comp	\$18,184	\$22,358	\$17,823	\$17,252
61740	Flex Management	\$2,000	\$1,700	\$1,216	\$1,700
61800	Allowance Payments	\$300		\$369	
Total Salaries and Benefits		\$690,972	\$921,580	\$695,029	\$802,161

Operating Expenses

63000	Supplies	\$7,692	\$20,400	\$7,492	\$16,153
63070	Other Spec-Abatements	\$10,682		\$10,803	
63158	Consultant/Contract Services	\$21,665	\$16,389	\$2,513	\$16,881
70000	Meeting And Conferences	\$307	\$5,100	\$40	
70015	Staff Development	\$1,031	\$2,040	\$184	

8720-Neighborhood Preservation

70420	Telephone	\$2,849	\$7,501	\$5,079	\$7,726
<u>Total Operating Expenses</u>		\$44,228	\$51,430	\$26,113	\$40,760
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$11,355	\$7,737	\$7,737	\$6,279
72050	Fleet Operation		\$19,976	\$19,976	\$21,021
72100	Fleet Maintenance	\$2,894			
72150	Computer/Phones-Replacement	\$9,309	\$39,586	\$39,585	\$40,774
72200	Computer/Phones-Operations	\$27,844	\$164,455	\$164,454	\$169,388
72350	Building-Replacement	\$1,179			
72500	Building-Operations	\$8,925			
72650	Liability Service Fees		\$14,521	\$14,520	\$13,754
<u>Total Fixed Charges</u>		\$61,509	\$246,275	\$246,274	\$251,216
Total Expenditures:		\$796,710	\$1,219,285	\$967,417	\$1,094,137

8720-Neighborhood Preservation**Position Authorization for Program**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Craft Worker	948	998	950	998
Ltd Ser-Technician	627		17	
Neighborhood Services Manager	1,732	1,768	2,075	1,768
Permit Center Technician I	2,085		3,625	2,912
Permit Center Technician II	191	2,288		
Building Inspector	473	447	87	
Neighborhood Services Spec	7,665	8,360	6,653	8,350
Neighborhood Services Supv	874	2,912	443	1,248
Housing Rehab. Specialist			555	
Administrative Secretary	40		3	
Total Personnel Hours	14,633	16,773	14,408	15,276

60-070-Neighborhood Services
Manager: Margaret Hernandez**Division Summary**

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
<u>Expenditure Fund Breakdown</u>					
100	100-General Fund	\$984,489	\$1,517,650	\$1,234,285	\$1,565,355
254	254-Community Dev Block Grant	\$106,533	\$105,769	\$95,084	\$86,662
Total Expenditures:		\$1,091,022	\$1,623,419	\$1,329,370	\$1,652,017

Expenditure Category Breakdown**Salaries and Benefits**

61000	Full Time	\$575,982	\$733,430	\$601,672	\$802,961
61200	Part Time	\$62,710	\$86,021	\$49,373	\$34,295
61300	Over Time	\$3,645	\$2,377	\$7,155	\$1,412
61500	Health Insurance Medical	\$59,447	\$109,322	\$55,033	\$101,081
61510	Health Ins Med Waiver	\$9,151		\$11,371	
61530	Health Insurance Dental	\$7,196	\$12,354	\$8,305	\$11,160
61540	Health Post Retirement	\$22,908	\$29,337	\$23,493	\$32,116
61650	Life Insurance	\$2,640	\$3,081	\$2,347	\$3,372
61660	Disability Insurance	\$5,692	\$7,452	\$5,604	\$6,795
61670	Retirement Contribution	\$142,303	\$183,386	\$150,371	\$205,811
61680	Deferred Comp Matching	\$3,216		\$3,645	
61700	Fica	\$49,167	\$61,833	\$50,084	\$63,269
61720	Workers Comp	\$25,463	\$28,443	\$26,895	\$26,036
61740	Flex Management	\$2,000	\$2,000	\$1,216	\$2,000
61800	Allowance Payments	\$520		\$559	
Total Salaries and Benefits		\$972,046	\$1,259,036	\$997,130	\$1,290,308

Operating Expenses

63000	Supplies	\$8,930	\$27,336	\$9,475	\$20,153
63070	Other Spec-Abatements	\$10,682		\$10,803	
63158	Consultant/Contract Services	\$24,470	\$16,389	\$2,757	\$16,881
70000	Meeting And Conferences	\$307	\$5,625	\$125	\$2,536
70015	Staff Development	\$1,331	\$4,080	\$1,225	\$4,162

60-070-Neighborhood Services
Manager: Margaret Hernandez

70420	Telephone	\$3,210	\$8,584	\$5,483	\$8,841
<u>Total Operating Expenses</u>		\$48,933	\$62,014	\$29,872	\$52,573
<u>Fixed Charges</u>					
72000	Fleet-Replacement	\$13,954	\$11,134	\$11,133	\$9,777
72050	Fleet Operation		\$26,464	\$26,464	\$27,848
72100	Fleet Maintenance	\$7,424			
72150	Computer/Phones-Replacement	\$10,714	\$48,551	\$48,550	\$50,008
72200	Computer/Phones-Operations	\$27,844	\$201,699	\$201,699	\$207,749
72350	Building-Replacement	\$1,179			
72500	Building-Operations	\$8,925			
72650	Liability Service Fees		\$14,521	\$14,520	\$13,754
<u>Total Fixed Charges</u>		\$70,043	\$302,369	\$302,368	\$309,136
Total Expenditures:		\$1,091,022	\$1,623,419	\$1,329,370	\$1,652,017

60-070-Neighborhood Services
Manager: Margaret Hernandez**Position Authorization for Division**

	2006-07	2007-08	2007-08	2008-09
	<u>Actual</u>	<u>Budgeted</u>	<u>Year to Date</u>	<u>Proposed</u>
Ltd Ser-Craft Worker	948	998	1,475	998
Ltd Ser-Technician	1,105	1,560	17	
Neighborhood Services Manager	2,080	2,080	2,480	2,080
Permit Center Technician I	2,504		3,852	4,160
Permit Center Technician II	246	4,160		
Building Inspector	2,118	2,090	2,091	4,160
Neighborhood Services Spec	9,122	8,360	8,679	8,350
Neighborhood Services Supv	2,211	4,160	1,129	4,160
Housing Rehab. Specialist			555	
Administrative Secretary	44		3	
Total Personnel Hours	20,376	23,408	20,280	23,908

Department Summary**60 Building, Engineering & Neighborhood Services**

Manager: Alexander Pascual

		2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
Expenditure Fund Breakdown					
100	100-General Fund	\$5,030,383	\$6,183,847	\$6,193,058	\$6,014,543
240	240-Rda Set-Aside	\$34,006	\$51,697	\$47,587	\$53,013
254	254-Community Dev Block Grant	\$106,533	\$105,769	\$95,084	\$86,662
Total Expenditures:		\$5,170,922	\$6,341,313	\$6,335,731	\$6,154,218

Expenditure Category BreakdownSalaries and Benefits

61000	Full Time	\$2,431,547	\$2,870,171	\$2,810,940	\$2,971,728
61150	Full Time - Attrition				\$35,760
61200	Part Time	\$443,273	\$328,662	\$489,554	\$291,934
61300	Over Time	\$34,405	\$13,158	\$59,105	\$12,352
61500	Health Insurance Medical	\$290,195	\$429,105	\$338,526	\$409,993
61510	Health Ins Med Waiver	\$37,732		\$47,330	
61530	Health Insurance Dental	\$37,853	\$50,631	\$45,526	\$48,246
61540	Health Post Retirement	\$96,210	\$114,806	\$110,699	\$118,866
61650	Life Insurance	\$10,437	\$12,058	\$11,080	\$12,481
61660	Disability Insurance	\$22,875	\$28,304	\$25,558	\$24,384
61670	Retirement Contribution	\$620,702	\$721,885	\$738,943	\$771,738
61680	Deferred Comp Matching	\$16,467		\$22,170	
61700	Fica	\$216,626	\$237,301	\$249,334	\$240,149
61720	Workers Comp	\$102,535	\$107,619	\$116,180	\$97,621
61740	Flex Management	\$11,819	\$11,180	\$13,365	\$13,900
61800	Allowance Payments	\$2,789		\$2,499	

Total Salaries and Benefits		\$4,375,472	\$4,924,880	\$5,080,816	\$5,049,152
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Operating Expenses

63000	Supplies	\$34,552	\$97,694	\$66,439	\$66,498
63001	Permit Center Supplies	\$4,232		\$4,703	
63005	Materials	\$2,617			
63017	Merchant Card Charges	\$25,149		\$16,179	

Year-To-Date Thru 6/30/2008

63062	Machiner/Equip/Maint		\$1,500		\$1,500
63070	Other Spec-Abatements	\$10,682		\$10,803	
63078	Unemployment Expenses			\$664	
63158	Consultant/Contract Services	\$125,469	\$544,722	\$234,650	\$205,182
70000	Meeting And Conferences	\$3,501	\$11,388	\$2,674	\$8,415
70015	Staff Development	\$15,125	\$17,526	\$23,091	\$19,078
70300	Building Rental	\$79,714	\$85,181	\$88,105	\$87,736
70400	Printing			\$17	
70420	Telephone	\$18,497	\$24,278	\$19,529	\$26,706
71010	Cap/Outlay Computer	\$18,828		\$608	
Total Operating Expenses		\$338,372	\$782,289	\$467,469	\$415,115
Fixed Charges					
72000	Fleet-Replacement	\$43,945	\$41,892	\$41,892	\$37,798
72050	Fleet Operation	\$28,123	\$87,588	\$87,588	\$92,167
72100	Fleet Maintenance	\$17,532			
72150	Computer/Phones-Replacement	\$47,217	\$191,064	\$191,063	\$196,796
72200	Computer/Phones-Operations	\$199,760	\$793,735	\$793,735	\$818,746
72250	Office Equipment-Replacement	\$4,205			
72350	Building-Replacement	\$11,040	\$9,685	\$9,684	\$7,999
72500	Building-Operations	\$61,771	\$57,385	\$57,384	\$56,025
72650	Liability Service Fees	\$43,482	\$151,525	\$151,524	\$143,522
Total Fixed Charges		\$457,079	\$1,332,874	\$1,332,874	\$1,353,053
Other Financing Uses					
90010	Reimbursement-Cap Projects		\$-698,730	\$-545,427	\$-663,102
Total Other Financing Uses			\$-698,730	\$-545,427	\$-663,102
Total Expenditures:		\$5,170,922	\$6,341,313	\$6,335,731	\$6,154,218

Position Authorization for Department	2006-07 <u>Actual</u>	2007-08 <u>Budgeted</u>	2007-08 <u>Year to Date</u>	2008-09 <u>Proposed</u>
Ltd Ser-Admin Support	1,947	3,000	2,506	4,040
Ltd Ser-Craft Worker	3,668	998	3,803	998
Ltd Ser-Professional	5,204	1,456	5,655	1,351
Ltd Ser-Technician	1,329	3,288	2,349	2,248
Dir. Bldg, Eng, & Neigh Svcs	2,080	2,080	2,080	2,080
City Engineer				2,080
Chief Building Official	2,080	2,080	2,080	2,080
Senior Civil Engineer	2,925	3,307	4,041	1,976
Neighborhood Services Manager	2,080	2,080	2,480	2,080
Administrative Analyst	443	2,080	3,014	4,160
Associate Civil Engineer	3,201	3,141	3,575	3,141
Assistant Engineer	795	499	1,482	957
Building Plans Engineer	1,054	2,085	2,100	2,085
Permit Center Technician I	2,504		3,852	4,160
Permit Center Technician II	6,266	8,154	3,942	3,806
Permit Center Technician III	7,477	9,729	8,468	7,836
Construction Inspector	8,091	7,838	9,687	3,678
Senior Building Inspector	6,254	6,255	6,082	6,255
Building Inspector	8,420	8,345	8,339	10,415
Building Inspection Supervisor	2,091	2,085	2,087	2,085
Neighborhood Services Spec	9,122	8,360	8,679	8,350
Construction Inspection Sprvsr	504	1,248	1,338	1,248
Neighborhood Services Supv	2,211	4,160	1,129	4,160
Housing Rehab. Specialist			555	
Administrative Secretary	1,481	2,180	2,049	2,180
Administrative Clerk II	838	2,080	2,080	2,080
Traffic Signal Technician			27	
Job Code:9520		1,456		1,040
Cip Analyst	355			
Total Personnel Hours	82,414	87,984	93,476	86,569