

**CITY OF MERCED
2014-2015 ADOPTED BUDGET**

TAB 9

DEVELOPMENT SERVICES

PAGE NO.

Engineering

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Planning and Permitting

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Inspection Services

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ENGINEERING DEPARTMENT

FUND NO. 017

ACCOUNT NO. 0803

DESCRIPTION

The Engineering Department is responsible for the management process of the City's Capital Improvement Program's infrastructure developments and budgets. The projected construction budgets for 2014-2015 exceed 12 Million dollars in infrastructure projects. The department's management includes monitoring engineering services, construction contracts, new engineered development projects, maintenance of the infrastructure plans, mapping, record systems, Chair of the Traffic Committee, and Right-of-Way (ROW) activities. The Department ensures the annual update of the City's Standard Designs of common engineering structures. The department remains in compliance with Local, State, and Federal laws by monitoring and reporting on the infrastructure grant procurement. The department is dedicated to continual training and pursuit of new federal and state funding. The objective is to provide professional technical assistance to departments within the organization and the successful construction of all new public facilities.

MISSION

The Engineering Projects/Standards Division of the Development Services Department strives to support its customers (public and private agencies, other city departments, and the general public) with prompt, quality technical assistance in capital improvements. The Engineering division will also develop project standards that will protect the City's investments and plan for future community needs, while ensuring and complying with current and future mandates, along with public concerns and opinions.

GOALS

- Manage infrastructure development through Capital Improvement Program.
- Administer major prioritized transportation projects including the Yosemite Avenue Widening from St. Augustine Avenue to Highway 59, Parsons Ave Corridor Right-of-Way, and arterial roadway rehabilitation project.
- Oversee and coordinate updates to the Storm Drainage Master Plan.
- Coordinate with UC Merced and Merced County on the 2020 Plan as it relates to transportation and utility needs.
- Support City groundwater/surface water issues as it relates to the Merced Area Groundwater Pool Interests (MAGPI) and with the on-going water resources ground water model of the Merced County Aquifer basin.
- Working closely with Planning and the Bicycle Advisory Commission (BAC) on bike related issues and projects.
- Work on updating City Standard Designs of Common Engineering Structures.
- Review and report on AB1600 Impact/Development Fees.
- Comply with Local Business Enterprise (LBE) Program.
- Monitor Disadvantaged Business Enterprise (DBE) Program as mandated for federally-funded projects.

OBJECTIVES

PERFORMANCE MEASUREMENTS/INDICATORS

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| 1. Manage infrastructure development through Capital Improvement Program (CIP). | Monitor, prioritize, and coordinate CIP Program with other Department Heads and City Manager throughout the fiscal year. |
| 2. Assist various departments in grant funding applications for capital improvements, operations, and maintenance of the City's infrastructure. | Monitor calls for projects from local, regional, state, and federal agencies to identify and receive possible grants, as funding becomes available through various sources on an annual basis. |
| 3. Assist in attaining funding for the Yosemite Avenue Widening from St. Augustine Ave to Highway 59, the Parsons Ave Corridor Right-of-Way and Safe Routes to Schools (SRTS) projects. | Apply for funding to support the Yosemite Avenue Widening from St. Augustine Ave to Highway 59 project. Participate in R-O-W purchases for the Parsons Ave Corridor. Apply for Active Transportation Program (ATP) grant funds for SRTS and other bike related projects. |
| 4. Oversee Storm Drain Master Plans. | Manage and coordinate consultant' work on the Storm Drain Master Plans. |
| 5. Continue to provide staff support relating to the MAGPI. | Support City groundwater/surface water issues as it relates to the MAGPI (Merced Area Groundwater Pool Interests) and with the on-going water resources model of the Merced County Aquifer basin. On-going. |
| 6. Continue with the implementation of the State mandates as it relates to the new Municipal Separate Storm Sewer Systems (MS4) Storm Water Permit. | Working with the various City Department in coordinating efforts to meet the target dates as set forth in the State mandates for the new MS4 Storm Water Permit. [The purpose of these new storm water mandates is to ensure the health, safety, and general welfare of citizens, and protect and enhance the water quality of watercourses and water bodies in a manner pursuant to and consistent with the Federal Clean Water Act (33 U.S.C. section 1251 et seq.) by reducing pollutants in storm water discharges to the maximum extent practicable and by prohibiting non- |

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| | storm water discharges to the storm drain system.] |
| 7. Work with other City Departments in updating City Standard Designs of Common Engineering Structures. | Prepare proposed changes/additions to City Standard Designs that are economical without compromising health, safety, and welfare. To be reviewed with City departments and submitted to the City Council for adoption in fall 2014. |
| 8. Monitor Chapter 927 Statute of 1987 (AB1600) Impact Fees. | Review the estimated cost of public improvements identified in the Capital Improvement Program budget and the Public Facilities Financing Plan. Needs and impact determination for said improvements for which the fees are charged to be completed by November 15, 2014. Conduct annual Public Hearing, presenting updated resolution to the City Council. |
| 9. Monitor the Local Business Enterprise (LBE) for locally funded projects. | Determine local business bidding opportunities in developing bid packages for capital improvement projects. |
| 10. Manage the Disadvantaged Business Enterprise (DBE) Programs for federally funded projects as mandated. | Update the Disadvantaged Business Enterprise (DBE) Program as required annually by FHWA, HUD, and FAA. Comply with DBE reporting requirements by September 2014. |

2014-2015 BUDGET HIGHLIGHTS

Engineering will work with appropriate agencies in managing water, wastewater, and storm drainage Master Planned activities; keeping apprised of regional, state and federal issues regarding regulation and permitting of water, wastewater, and storm drainage facilities.

Engineering will work with other departments to develop the Capital Improvement Program Projects identified in the annual budget, and to carefully plan for future projects in the 5-year plan. Engineering will also work with regional agencies to plan and develop projects that will provide regional infrastructure and financing thereof.

Engineering will participate with the continued implementation of the Storm Water Management Programs as dictated by new State mandates, and begin work on the City's Storm Drainage Master Plan. Construction of the Gerard Avenue Sewer

Replacement project from Tyler Road to Highway 99, Well #20, Well #3 wellhead treatment, three bike shelters, major sidewalk infill at various locations, sewer re-lining across Black Rascal and Bear Creek as well as the completion of the Traffic Signal Synchronization on G Street and 16th Street; contributing to a portion of the more than 12 Million dollars in infrastructure projects that the Engineering department plans to deliver through the next fiscal year.

Engineering Projects/Std

ACCOUNT NO. 0803

E X P E N S E S	Actual 2011-12	Actual 2012-13	Final Budget 2013-14	Dept.Head Request 2014-15	City Mgr. Recom. 2014-15	Council Approval 2014-15
Personnel Expenses	1,175,488	1,142,148	1,287,939	1,414,488	1,515,492	1,515,492
Supplies and Services	250,873	213,919	242,546	289,919	264,494	269,294
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	0	0	0
Capital Improvements	0	0	0	0	0	0
TOTAL	1,426,361	1,356,067	1,530,485	1,704,407	1,779,986	1,784,786

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F I N A N C I N G S O U R C E S	Actual 2011-12	Actual 2012-13	Final Budget 2013-14	Estimated 2014-15
Construction Permits	89,635	12,606	0	0
Plan Checking Fees-Plans	0	0	10,000	1,000
Personnel Time ChargedCIP	998,953	615,768	850,000	750,000
Sale of Plans	2,725	2,335	3,500	1,500
PERS-EE Share 2.5% @ 55	35,326	59,233	66,383	82,787
PERS-EE Share 2% @ 62	0	0	8,671	10,202
Unclassified	0	1,450	208	208
Adm Reimb-Facils Roadways	0	0	216	478
Adm Reimb-Facili Traffic	0	0	11	26
Adm Reimb-Facilities Fire	0	0	25	59
Adm Reimb-Faciliti Police	0	0	34	79
Adm Reimb-Facilitie Parks	0	0	21	51
Interdept DSR-General Fnd	13,754	12,335	2,358	0
Interdept DSR-Housing	5,677	2,796	0	0
Interdept DSR-Streets	101,711	107,492	90,444	103,326
Interdept DSR-Pub Wrks Ad	7,363	7,456	6,301	6,345
Interdept DSR-Wastewater	198,455	242,301	251,725	265,520
Interdept DSR-Water Sys	240,505	295,998	307,734	322,703
Interdept DSR-Refuse	5,514	5,301	4,463	5,927
Interdept DSR-Airport Ind	3,175	6,627	5,171	5,131
Interdept DSR-Liability	31,723	34,477	30,093	30,072
Interdept-DSR PFEDA Admin	58,442	0	0	0
Other Revenues	366,597-	50,108-	106,873-	199,372
TOTAL	1,426,361	1,356,067	1,530,485	1,784,786

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P E R S O N N E L Number of Positions

Classification	Funded In Budget 2013-14	Dept.Head Request 2014-15	City Mgr. Recom. 2014-15	Council Approval
Dir. Devel. Svcs.	.30	.30	.30	.30
City Engineer	1.00	1.00	1.00	1.00
Planning Tech I/II				
Principal Architect	1.00	1.00	1.00	1.00
Land Engineer	1.00	1.00	1.00	1.00
Sr/Assoc/Asst Engineer	2.00	2.00	2.00	2.00
Envir. Proj. Mgr.	1.00	1.00	1.00	1.00
Engineering Tech. I/II/III/IV	3.00	3.00	4.00	4.00

Engineering Projects/Std's

P E R S O N N E L

Number of Positions

Classification	Funded In Budget 2013-14	Dept.Head Request 2014-15	City Mgr. Recom. 2014-15	Council Approval
Secretary I/II	1.00	1.15	1.15	1.15
TOTAL	10.30	10.45	11.45	11.45

BUDGET DETAIL EXPENSES

017-0803	Engineering Projects/Std						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2011-12	ACTUAL 2012-13	FINAL BUDGET 2013-14	DEPT. HEAD REQUEST 2014-15	CITY MGR. RECOM. 2014-15	COUNCIL APPROVAL 2014-15
531.01-00	Regular Salaries	761,453	747,574	829,363	901,907	969,774	969,774
531.04-01	Regular Overtime	0	1,942	2,000	2,030	2,030	2,030
531.10-05	Retirement PERS Classic	152,952	155,859	158,067	181,963	197,824	197,824
531.10-06	Social Security-OASDI	46,490	45,148	51,341	55,651	59,859	59,859
531.10-07	Social Security-Medicare	11,119	10,665	12,110	13,132	14,116	14,116
531.10-08	State Unemployment	1,922	3,187	0	0	0	0
531.10-10	Retirement-PERS New Membr	0	0	21,606	27,132	27,132	27,132
531.10-12	Workers Compensation	3,785	3,396	3,772	4,189	4,189	4,189
531.10-20	Earned Benefit	15,712	3,397	16,649	14,460	14,460	14,460
531.10-24	Vehicle Allowance	6,609	2,449	2,441	10,483	10,483	10,483
531.10-33	Core Allowance	156,618	154,513	175,907	188,886	200,970	200,970
531.10-35	Post Employment Benefits	18,828	14,018	14,683	14,655	14,655	14,655
Personnel Services		1,175,488	1,142,148	1,287,939	1,414,488	1,515,492	1,515,492
532.12-00	Telephone	1,843	1,592	1,184	1,200	1,200	1,200
532.13-00	Postage	475	300	1,260	800	400	400
532.14-00	Advertising	0	1,819	0	0	0	0
532.15-00	Office Supplies	9,413	4,875	6,000	6,000	4,000	4,000
532.17-00	Professional Services	9,614	1,313	15,000	15,000	15,000	15,000
532.18-00	Travel and Meetings	4,447	3,508	6,000	6,000	6,000	6,000
532.19-00	Mileage	0	0	257	250	250	250
532.20-00	Training Expense	5,268	4,038	8,000	8,000	8,000	8,000
532.21-00	Rents/Leases	5,154	4,524	5,562	5,700	5,700	5,700
532.22-00	Office Equipment O & M	0	0	824	800	800	800
532.23-00	Vehicle Operations/Maint	2,302	2,436	2,436	8,902	8,128	8,128
532.24-00	Memberships, Subscription	29,613	15,001	19,500	22,761	22,761	22,761
532.27-00	Small Tools	1,143	917	1,030	1,030	1,030	1,030
532.30-01	Dept Share of Insurance	24,674	15,496	12,384	14,784	13,743	13,743
532.35-84	Retro Fee Expense	0	200	0	0	0	0
532.38-00	Support Services	58,026	56,599	47,242	53,147	52,200	52,200
532.43-00	Machinery/Equipment	0	3,668	0	0	0	0
532.45-00	Facilities Maint Charge	35,558	48,895	51,470	68,240	48,320	48,320
Supplies and Services		187,530	165,181	178,149	212,614	187,532	187,532
534.91-01	Adm Exp-City Manager	10,847	8,216	17,434	5,605	8,976	8,976
534.91-02	Adm Exp-City Attorney	25	884	4,495	3,251	2,693	2,693
534.91-03	Adm Exp-City Clerk	0	0	0	17,070	15,084	19,884
534.91-09	Adm Exp-Finance	40,698	32,360	34,446	41,516	40,955	40,955
534.91-10	Adm Exp-Purchasing	4,692	4,076	4,742	5,110	5,228	5,228
534.91-16	Adm Exp-City Council	5,274	3,202	3,280	4,753	4,026	4,026
Administrative		61,536	48,738	64,397	77,305	76,962	81,762
535.92-01	Interdept DSC-General Fnd	1,807	0	0	0	0	0
Interdepartmental		1,807	0	0	0	0	0
**	Engineering Projects/Std	1,426,361	1,356,067	1,530,485	1,704,407	1,779,986	1,784,786

ENGINEERING

- 17-00 Miscellaneous Professional Services as needed.
- 18-00 Meetings and travel associated with the following meetings, as well as training in Line 20-00: American Public Works Association; American Society of Civil Engineers; American Institute of Architects; Institute of Transportation Engineers (ITE); California Water Pollution Control Association; Tri -Tac; American Water Works Association; Air Pollution Control District; computer training; AutoCAD updating; and City-County cooperation.
- 20-00 Various technical workshops, computer assisted drafting and registration for workshops and conferences listed in Line 18-00 above.
- 22-00 Maintenance for blueprinter, plotter, and PC hardware and equipment.
- 24-00 Institute of Transportation Engineers; American Public Works Association; Cadence; Catalyst; American Society of Civil Engineers; American Institute of Architects; California Water Pollution Control Association; Water Environment Federation; Groundwater Resources Association; American Water Works Association; and professional registrations and subscriptions

PLANNING AND PERMITTING
FUND NO. 017
ACCOUNT NO. 0804

DESCRIPTION

The Planning and Permitting Division of the City's Development Services Department is primarily responsible for developing and maintaining the City's General Plan (the City's long-term vision for growth and development), processing applications for new development, and ensuring compliance with the City's zoning code and other regulations. In addition, the Division provides customer assistance, maintains a "one-stop" permit process for new commercial, industrial, and residential projects, assists new businesses in meeting City regulations and State environmental requirements, and prepares neighborhood plans and other special projects. In doing this, the Division provides a professional level of development services support to the general public, applicants for new development projects, new and current business owners, City departments, Bicycle Advisory Commission, Planning Commission and the City Council.

MISSION

The Planning and Permitting Division guides the community as it grows in meeting its long-range vision, land use, circulation, and public facilities and infrastructure needs, and maintaining its high quality of life.

GOALS

- ◇ Implementation of the General Plan, adopted in January 2012, which is used by citizens, local officials and agencies as the primary policy framework for City growth and development.
- ◇ Continue the monitoring and implementation of the Public Facilities Financing Plan and Public Facilities Impact Fee program, completed in November 2012.
- ◇ Completion of grant projects, such as the Comprehensive Zoning Code Update, Local Hazard Mitigation Plan, Programmatic Climate Action Plan, and Bellevue Corridor Plan.
- ◇ Process development applications with a commitment to efficiency, problem solving, flexibility, and balancing of competing interests. Efficiently manage City's development review process.

PLANNING AND PERMITTING

OBJECTIVES

1. Adoption of Revised Sphere of Influence (SOI) by LAFCO to implement the *Merced Vision 2030 General Plan*, adopted in January 2012.
2. Completion of Grant projects based on deadlines included in the grant programs (Adoption process may take longer.)
3. Completion of Development Streamlining Efforts, including the Comprehensive Zoning Code Update, merger of Design Review functions into Planning Commission, simplified Street Closure process for annual events, etc.
4. Work on the Programmatic Climate Action Plan (PCAP) to implement the Climate Action Plan (adopted in October 2012)
5. Continue to process major development applications (such as general plan amendments, zone changes, subdivision maps, conditional use permits, annexations, environmental reviews, etc.)

PERFORMANCE MEASUREMENTS/INDICATORS

- LAFCO Approval of new Sphere of Influence by Fall 2014. (Application was submitted in Spring 2014).
- Completion of the Local Hazard Mitigation Plan by Summer 2014 after getting comments from FEMA; the Bellevue Corridor Community Plan by Summer 2014, and the Comprehensive Zoning Code Update by end of 2014; all including expanded public outreach and advisory committee participation.
- Completion of the Comprehensive Zoning Ordinance Update by end of 2014. [Goals of this process include making the code more user-friendly and easier to understand; streamlining the development process by changing the level of review for some uses; implementing changes to the code described in the Housing Element; and bringing the code into conformance with State law changes.] Completion of other streamlining efforts by Late Winter 2014/Early Spring 2015.
- Consultant Hired in Fall 2013. Completion by Summer 2015.
- Ongoing. Continue to bring the projects before the decision makers (City Council, Planning Commission, etc.) in a timely manner (generally 6-8 weeks after application).

PLANNING AND PERMITTING

OBJECTIVES

PERFORMANCE MEASUREMENTS/INDICATORS

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| 6. Continue to process minor development applications, such as Administrative Conditional Use Permits for Signs, Site Plan Approval applications, Minor Subdivisions, etc., as well as building permits and new business licenses. | Ongoing. Continue to process such applications within a 2-4 week time frame. Continue to explore streamlining opportunities to make all processes more efficient. |
| 7. Continue to provide staff support to the City Council, Planning Commission, the Bicycle Advisory Commission (BAC), the Bellevue Corridor Citizens Advisory Committee, and others as needed | Agenda packets for meetings are made available at least 3 days prior to meetings. City Council and Planning Commission meet twice a month. BAC meets 6 times per year. |

2014-2015 BUDGET HIGHLIGHTS

- ◆ Completion of grant projects (Bellevue Corridor Plan, Comprehensive Zoning Code Update, Local Hazard Mitigation Plan, Programmatic Climate Action Plan, etc.), including expanded public outreach and the input from various advisory committees
- ◆ Streamlined development process
- ◆ Staffing levels remain the same from the previous budget year

Planning & Permitting

ACCOUNT NO. 0804

E X P E N S E S	Actual 2011-12	Actual 2012-13	Final Budget 2013-14	Dept. Head Request 2014-15	City Mgr. Recom. 2014-15	Council Approval 2014-15
Personnel Expenses	713,407	684,104	776,076	772,840	772,840	772,840
Supplies and Services	246,465	284,581	222,441	261,699	207,224	211,157
Debt Service	0	0	0	0	0	0
Acquisitions	0	0	0	8,600	8,600	8,600
Capital Improvements	0	0	0	0	0	0
* Undefined *	29,920	25,000	25,000	25,000	25,000	25,000
TOTAL	989,792	993,685	1,023,517	1,068,139	1,013,664	1,017,597
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F I N A N C I N G S O U R C E S	Actual 2011-12	Actual 2012-13	Final Budget 2013-14	Estimated 2014-15		
Other Federal Grants	106,803	210,445	90,353	2,140		
Other State Grants	110,780	142,004	79,152	60,796		
Zone Changes	0	4,118	6,446	10,800		
SUP Establishments	0	0	3,223	3,300		
SUP Revisions - P.D.	2,931	1,562	13,922	7,700		
Annexations/Prezoning	0	208	11,811	8,700		
Conditional Use Permit	24,997	26,493	22,125	24,900		
Subdivisions Tentative	0	3,223	5,371	5,500		
Subdivisions Final	781	781	4,297	4,400		
Minor Subdivisions	808	5,931	3,437	7,200		
Site Plan Review	5,773	7,566	5,157	12,900		
Design Review Fees	3,047	1,289	2,606	3,900		
Environmental Review ERC	1,456	10,451	10,194	13,100		
Environmental Review EIS	0	0	5,371	5,500		
Sale of Maps	10	22	40	20		
Sale of Ordinances	0	0	10	10		
Sale of Publications	131	173	560	100		
General Plan Revision	2,018	5,367	9,654	10,000		
Aerial Photo	0	0	5	0		
Application Filing Fees	1,623	1,359	1,987	2,800		
Home Occupation Permit	4,320	4,255	5,400	4,700		
Personnel Time ChargedCIP	0	0	3,120	3,000		
BP-Plan Checking Fees	10,100	8,332	15,100	10,400		
Staff Research TimeCharge	224	0	408	200		
PERS-EE Share 2.5% @ 55	22,357	35,878	40,009	42,255		
PERS-EE Share 2% @ 62	0	0	1,893	4,351		
Residential Const Def Fee	512	0	13,100	35,750		
Frontage Fee Processing F	0	27,603	260	260		
PCN Zoning Letters	559	1,263	810	800		
Investment Earnings	1,792	1,272	2,600	0		
Unclassified	1,393	103	1,040	800		
Strt Close/Temp Encroach	4,556	4,166	3,801	3,400		
Adm Reimb-Facils Roadways	1,982	109,031	1,848	3,048		
Adm Reimb-Facili Traffic	133	5,136	97	168		
Adm Reimb-Facilities Fire	459	16,553	217	375		
Adm Reimb-Faciliti Police	265	7,242	290	502		
Adm Reimb-Facilitie Parks	396	11,289	176	326		
Interdept DSR-Rec & Park	9,124	0	9,166	9,397		
Interdept DSR-Wastewater	54,749	56,748	58,797	85,585		
Interdept DSR-Water Sys	54,749	56,748	58,797	81,020		
Interdept DSR-Refuse	2,447	2,500	2,500	2,167		
Interdept DSR-PFEDA Admin	40,000	0	0	0		
Trsf-General Fund (001)	510,548	259,666	679,326	724,433		
Trsf-2107.5 Gas Tax (012)	7,504	7,506	7,504	7,501		

Planning & Permitting

ACCOUNT NO. 0804

FINANCING SOURCES	Actual 2011-12	Actual 2012-13	Final Budget 2013-14	Estimated 2014-15
Trsf-Housing Fund (018)	357,000	150,000	74,000	0
Trsf-Housing HOME (033)	30,000	0	0	0
Trsf-Justice Assist (050)	5,000	5,000	0	0
Trsf-CFD Dev Service(161)	16,774	16,929	19,216	17,976
Trsf-CFD-Highland 30(193)	13,282	0	0	0
Trsf-Emp Benefit Fun(669)	18,872	0	0	0
Trsf-PFEDA Area2 CIP(910)	3,750	0	0	0
Trsf-PFEDA GatewaysC(912)	28,750	0	0	0
Other Revenues	472,963-	214,527-	251,679-	204,583-
TOTAL	989,792	993,685	1,023,517	1,017,597

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PERSONNEL

Number of Positions

Classification	Funded In Budget 2013-14	Dept.Head Request 2014-15	City Mgr. Recom. 2014-15	Council Approval
Dir. Devel. Svcs.	.10	.30	.30	.30
Planning Manager	1.00	1.00	1.00	1.00
Princ/Sr/Assoc Planner	2.00	2.00	2.00	2.00
Planner/Asst Planner	1.00	1.00	1.00	1.00
Planning Technician I/II	1.00	1.00	1.00	1.00
Secretary I/II/III	1.70	1.65	1.65	1.65
TOTAL	6.80	6.95	6.95	6.95

BUDGET DETAIL EXPENSES

017-0804 Planning & Permitting							
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2011-12	ACTUAL 2012-13	FINAL BUDGET 2013-14	DEPT. HEAD REQUEST 2014-15	CITY MGR. RECOM. 2014-15	COUNCIL APPROVAL 2014-15
511.01-00	Regular Salaries	463,693	442,773	459,674	485,329	485,329	485,329
511.03-00	Extra Help	0	0	5,000	5,075	5,075	5,075
511.04-01	Regular Overtime	37	0	0	1,519	1,519	1,519
511.10-02	Unused Sick Leave	3,185	4,171	3,110	2,365	2,365	2,365
511.10-05	Retirement PERS Classic	93,099	92,242	95,113	101,077	101,077	101,077
511.10-06	Social Security-QASDI	28,088	27,222	30,233	30,132	30,132	30,132
511.10-07	Social Security-Medicare	6,635	6,402	7,177	7,217	7,217	7,217
511.10-08	State Unemployment	0	0	1,352	0	0	0
511.10-10	Retirement-PERS New Membr	0	0	4,830	11,573	11,573	11,573
511.10-12	Workers Compensation	2,798	2,430	3,294	3,579	3,579	3,579
511.10-20	Earned Benefit	3,873	5,542	47,113	13,958	13,958	13,958
511.10-21	Bilingual Pay Program	0	0	0	600	600	600
511.10-24	Vehicle Allowance	761	811	814	2,419	2,419	2,419
511.10-27	PTS Plan FICA Alternative	0	0	65	66	66	66
511.10-33	Core Allowance	97,950	89,682	105,003	89,705	89,705	89,705
511.10-35	Post Employment Benefits	13,288	12,829	13,298	18,226	18,226	18,226
Personnel Services		713,407	684,104	776,076	772,840	772,840	772,840
512.12-00	Telephone	488	526	885	910	910	910
512.13-00	Postage	1,918	1,092	3,246	9,982	5,000	5,000
512.14-00	Advertising	1,639	1,227	3,170	4,740	3,800	3,800
512.15-00	Office Supplies	4,440	8,555	8,343	9,173	9,173	9,173
512.16-00	Printing	6,637	109	16,399	9,050	9,050	9,050
512.17-00	Professional Services	31,490	109,076	1,100	4,100	4,100	4,100
512.18-00	Travel and Meetings	1,211	2,342	3,510	5,928	4,000	4,000
512.19-00	Mileage	11	0	153	790	790	790
512.20-00	Training Expense	1,652	1,485	4,620	6,970	5,000	5,000
512.21-00	Rents/Leases	1,288	506	1,390	1,390	1,390	1,390
512.22-00	Office Equipment O & M	0	0	75	80	80	80
512.24-00	Memberships, Subscription	16,475	5,373	6,108	6,579	6,579	6,579
512.30-01	Dept Share of Insurance	17,047	10,601	8,660	10,767	9,296	9,296
512.35-84	Retro Fee Expense	0	50	0	0	0	0
512.38-00	Support Services	53,339	46,776	31,148	34,507	31,615	31,615
512.45-00	Facilities Maint Charge	57,055	54,643	57,522	90,138	54,001	54,001
Supplies and Services		194,690	242,361	146,329	195,104	144,784	144,784
513.43-00	Machinery/Equipment	0	0	0	8,600	8,600	8,600
Property		0	0	0	8,600	8,600	8,600
514.91-01	Adm Exp-City Manager	8,702	7,117	22,812	4,532	6,792	6,792
514.91-02	Adm Exp-City Attorney	20	766	4,145	2,629	2,038	2,038
514.91-03	Adm Exp-City Clerk	0	0	0	17,893	15,618	19,551
514.91-09	Adm Exp-Finance	32,649	28,032	31,759	33,566	30,990	30,990
514.91-10	Adm Exp-Purchasing	3,764	3,531	4,372	4,132	3,956	3,956
514.91-16	Adm Exp-City Council	4,231	2,774	3,024	3,843	3,046	3,046
Administrative		49,366	42,220	66,112	66,595	62,440	66,373
535.92-01	Interdept DSC-General Fnd	2,409	0	0	0	0	0
535.92-67	Interdept DSC-Liability	0	0	10,000	0	0	0
Interdepartmental		2,409	0	10,000	0	0	0
908.93-01	Trsf-General Fund (001)	29,920	25,000	25,000	25,000	25,000	25,000
Other		29,920	25,000	25,000	25,000	25,000	25,000
**	Planning & Permitting	989,792	993,685	1,023,517	1,068,139	1,013,664	1,017,597

PLANNING AND PERMITTING

- 14-00 Public hearing notices
- 17-00 Miscellaneous recording fees and Zoning Map updates; prior year encumbrance for contract for consultants related to grants.
- 18-00 American Planning Association section meetings and state conference; League of California Cities Planning Commissioner Academy; meetings with consultants; and meetings in other Central Valley cities.
- 20-00 Staff technical training and Planning Commission field trips and workshops related to planning law, Subdivision Map Act, environment and development, and registration fees associated with conferences outlined in Line 18-00 above
- 24-00 Memberships:
American Planning Association
Subscriptions:
State Office of Planning and Research Reports; Merced Sun-Star; Merced County Times; Zoning News; and planning and CEQA related publications
- 43-00 Security doors for front counter area; replace desktop color scanner/printer.

INSPECTION SERVICES

FUND NO. 017

ACCOUNT NO. 0805

DESCRIPTION

The Inspection Services Division is responsible for the review of plans, issuance of building permits, and inspection of all private/public developments within the City of Merced. The Inspection Services Division ensures compliance with federal, state and local laws, as well as the municipal codes regulating the design, construction, material standards, intended use and occupancy, locations, and maintenance of structures. The objective is to provide our citizens with standards to safeguard life, health, property, and the public welfare, while providing the highest level of customer service possible. The division investigates violations of these laws and codes as requested by other agencies, other city departments, or when the general public files an inquiry. Inspection Services is also responsible for compliance with special architectural, landscaping, or sign conditions required by the City Council, state, local law or various City Commissions. Inspection Services is a member of the Development Services One-Stop Shop Permit Processing Center enhancing the City's ability to provide customer service.

MISSION

Inspection Services is responsible for the administration and enforcement of the California Building codes and related federal, state, and City adopted laws and ordinances. This responsibility is for the purpose of public safety by assuring all structures meet or exceed the minimum life safety standards of the aforementioned codes, laws, and ordinances. This division assures these standards by providing organized procedures for the reviewing of plans and specifications and field checking construction projects.

GOALS

- ◇ Strive for a higher level of customer service which meets or exceeds expectations.
- ◇ Increase the usage of electronic and computer capabilities to aid in information exchange, plan review, building permits and inspection.
- ◇ Maintain active involvement in technical and interpersonal training that will enhance Inspection Services staff's expertise.
- ◇ Encourage a creative environment.

INSPECTION SERVICES

OBJECTIVES

1. Perform the highest level of customer service.
2. Improve the electronic plan review process.
3. Maintain active involvement in technical and interpersonal training that will enhance Inspection Services staff's expertise.
4. Perform consistent plan review and inspections.

PERFORMANCE MEASUREMENTS/INDICATORS

Respond to customer needs at the front counter. Respond to phone messages within 24 hours of receipt. Review weekly reports documenting project status. Perform bi-weekly meetings with Development Services to discuss projected turnaround times, which will be set at 3 to 4 weeks.

Meet with the BIA and design professionals to encourage the receipt of plan submittals in electronic format within 6 months. Provide fliers and handouts at the front counter to promote the service within 2 months. Send a flier out with the monthly utility billing within 6 months. Look to implement an additional fee for paper submittals prior to the end of the fiscal year.

Evaluate employee certifications yearly. Schedule training to at least one CALBO event per year per employee. Organize at least one in-house specialized training seminar as available. All training will be performed to ensure continuing education needs are met.

Monitor, prioritize and coordinate plan reviews and inspections with staff members. Perform plan review cross training exercises and bi-monthly joint construction site inspections.

INSPECTION SERVICES

BUDGET HIGHLIGHTS AND LOOKING FORWARD TO 2014 –2015

Inspection Services is continuing to persevere through the current economic conditions. During this period we have achieved a fully implemented electronic plan review process. It is used by most design firms and has improved the overall plan review and permitting process. As we near the conversion to the new Innoprise system, new functionality will also assist our inspection team as well, utilizing electronic and digital data devices other than paper to perform inspections and document projects.

During the past fiscal year the Inspection Services Division has completed several high profile projects such as Chipotle, Panera Bread, Harbor Freight, Scholle TI, and DaVita Health Care. Also several projects are currently under construction, a tenant improvement for Label Tech and houses under construction at the Lantana subdivision. Inspection Services has issued 9 single family dwelling permits, with another 14 pending review in the second month of the year 2014.

During Calendar year 2013, Inspection Services issued 1455 permits, 100 more than the previous year. Of these permits issued, 975 required plan reviews to be performed, an addition of 48 reviews over last year. In addition to the number of permits issued and reviews performed, the department completed 5,104 inspections. The inspections were accomplished with 2.5 Building Inspectors, and 1 Engineering Technician whose major responsibility is infrastructure aspects of Capital Improvement Projects, regular construction projects and encroachment permits.

This fiscal year will continue to be challenging for the Inspection Services Division. Staffing levels have changed due to several retirements and one resignation. Budgetary constraints have forced the division to increase plan review times to 3 to 4 weeks for the first review. Additionally, depending upon work load, inspections may not be able to be performed on the same day.

[illegible][illegible]

Number of Positions

9-19

BUDGET DETAIL EXPENSES

017-0805	Inspection Services						
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL 2011-12	ACTUAL 2012-13	FINAL BUDGET 2013-14	DEPT. HEAD REQUEST 2014-15	CITY MGR. RECOM. 2014-15	COUNCIL APPROVAL 2014-15
511.01-00	Regular Salaries	610,692	637,697	635,955	641,195	578,638	578,638
511.04-01	Regular Overtime	380	439	1,000	1,015	1,015	1,015
511.04-04	Call Back Time Worked	0	0	1,500	1,523	1,523	1,523
511.10-02	Unused Sick Leave	3,049	3,951	4,793	3,682	3,682	3,682
511.10-05	Retirement PERS Classic	122,638	132,842	139,015	123,561	123,561	123,561
511.10-06	Social Security-OASDI	37,384	39,031	40,015	39,256	35,378	35,378
511.10-07	Social Security-Medicare	8,892	9,270	9,495	9,310	8,402	8,402
511.10-08	State Unemployment	16,950	5,994	0	0	0	0
511.10-10	Retirement-PERS New Membr	0	0	0	24,615	10,973	10,973
511.10-12	Workers Compensation	3,119	3,242	3,661	3,752	3,752	3,752
511.10-20	Earned Benefit	2,194	4,311	19,894	4,396	4,396	4,396
511.10-24	Vehicle Allowance	3,655	3,223	3,254	3,226	3,226	3,226
511.10-33	Core Allowance	113,825	111,049	118,576	125,159	106,759	106,759
511.10-35	Post Employment Benefits	47,614	38,825	38,239	45,002	45,002	45,002
Personnel Services		970,392	989,874	1,015,397	1,025,692	926,307	926,307
512.12-00	Telephone	6,801	4,419	8,354	8,055	8,055	8,055
512.13-00	Postage	76	22	417	423	423	423
512.15-00	Office Supplies	2,495	3,452	2,578	2,700	2,700	2,700
512.16-00	Printing	124	1-	120	120	120	120
512.17-00	Professional Services	0	0	8,200	68,000	68,000	68,000
512.18-00	Travel and Meetings	5,979	2,958	7,184	13,068	9,000	9,000
512.20-00	Training Expense	8,333	6,970	9,749	12,529	9,900	9,900
512.21-00	Rents/Leases	1,288	506	1,390	1,390	1,390	1,390
512.22-00	Office Equipment O & M	660	891	988	988	988	988
512.23-00	Vehicle Operations/Maint	22,081	23,408	16,640	17,775	16,230	16,230
512.24-00	Memberships, Subscription	27,463	8,840	9,270	9,585	9,585	9,585
512.26-00	Other Equipment O & M	782	172	988	988	988	988
512.27-00	Small Tools	275	180	206	206	206	206
512.28-00	Safety Supplies	222	282	309	309	309	309
512.30-01	Dept Share of Insurance	21,850	14,813	11,361	12,578	9,687	9,687
512.38-00	Support Services	56,213	56,908	51,724	56,559	50,431	50,431
512.45-00	Facilities Maint Charge	54,377	52,078	54,821	42,775	57,237	57,237
Supplies and Services		209,019	175,898	184,299	248,048	245,249	245,249
513.43-00	Machinery/Equipment	3,597	300	6,180	11,680	7,000	7,000
Property		3,597	300	6,180	11,680	7,000	7,000
514.91-01	Adm Exp-City Manager	9,164	7,342	11,089	3,852	5,579	5,579
514.91-02	Adm Exp-City Attorney	21	790	3,413	2,235	1,674	1,674
514.91-03	Adm Exp-City Clerk	0	0	0	10,509	8,294	10,702
514.91-09	Adm Exp-Finance	34,383	28,915	26,156	28,534	25,456	25,456
514.91-10	Adm Exp-Purchasing	3,964	3,642	3,601	3,512	3,249	3,249
514.91-16	Adm Exp-City Council	4,456	2,861	2,491	3,267	2,502	2,502
Administrative		51,988	43,550	46,750	51,909	46,754	49,162
515.92-01	Interdept DSC-General Fnd	37,074	39,181	38,644	43,081	43,081	43,081
Interdepartmental		37,074	39,181	38,644	43,081	43,081	43,081
**	Inspection Services	1,272,070	1,248,803	1,291,270	1,380,410	1,268,391	1,270,799

INSPECTION SERVICES

- 13-00 Regular postage includes mailing for construction code update education mailers.
- 16-00 Business cards and permit forms.
- 17-00 Imaging of permits and plan check services.
- 18-00 California Building Officials annual and monthly meetings, Fire Prevention Officers Nor Cal (FPO) meetings and seminar, and International Code Conference (ICC) seminars and annual business meeting, local builders meeting, HTE update training and travel associated with training in Line 20-00 below.
- 20-00 International Code Conference (ICC) and California Building Officials Plumbing, Mechanical and Structural certificate programs; code inspection, fire prevention; and registration fees for meetings outlined in Line 18-00 above.
- 22-00 Maintenance for microfiche equipment, printers, scanners, and facsimile machine
- 24-00 International Code Conference (ICC); California Building Officials; International Association of Electrical Inspectors; Yosemite Chapter of ICC; Fire Prevention Officers; California State Administrative Code, Titles 19, 24, and 25; national and state fire codes; construction data publications; and ICBO/ICC research reports.
- 26-00 Maintenance for cellular phones, batteries for digital cameras.
- 27-00 Tape measurers, electrical testers, laser levels and small hand tools.
- 28-00 Gloves, safety glasses, hard hats and rubber boots.

