

**CITY OF MERCED
2015-2016 COUNCIL APPROVED BUDGET**

TAB 9

DEVELOPMENT SERVICES

Engineering

Planning and Permitting

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 2015-2016 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 plats, 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 infrastructures 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.
- 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.

ENGINEERING DEPARTMENT

OBJECTIVES

**PERFORMANCE
MEASUREMENTS/INDICATORS**

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| <p>1. Manage infrastructure development through Capital Improvement Program (CIP).</p> | <p>Monitor, prioritize, and coordinate CIP Program with other Department Heads and City Manager throughout the fiscal year.</p> |
| <p>2. Assist various departments in grant funding applications for capital improvements, operations, and maintenance of the City's infrastructure.</p> | <p>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.</p> |
| <p>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.</p> | <p>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.</p> |
| <p>4. Oversee Storm Drain Master Plans.</p> | <p>Manage and coordinate consultant' work on the Storm Drain Master Plans.</p> |
| <p>5. Continue to provide staff support relating to the MAGPI.</p> | <p>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.</p> |
| <p>6. Continue with the implementation of the State mandates as it relates to the new Municipal Separate Storm Sewer Systems (MS4) Storm Water Permit.</p> | <p>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</p> |

ENGINEERING DEPARTMENT

U.S.C. section 1251 et seq.) by reducing pollutants in storm water discharges to the maximum extent practicable and by prohibiting non-storm water discharges to the storm drain system.]

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| 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 2015. |
| 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, 2015. 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 2015. |

ENGINEERING DEPARTMENT

2015-2016 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.

BUDGET DETAIL EXPENSES

017-0803	Engineering Projects/Std			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2012-13	2013-14	2014-15	2015-16	2015-16	2015-16
531.01-00	Regular Salaries	747,574	769,149	969,774	935,749	935,749	935,749
531.04-01	Regular Overtime	1,942	0	2,030	2,000	500	500
531.10-05	Retirement PERS Classic	155,859	162,644	197,824	195,951	195,951	195,951
531.10-06	Social Security-OASDI	45,148	47,914	59,859	57,782	57,533	57,533
531.10-07	Social Security-Medicare	10,665	11,323	14,116	13,644	13,586	13,586
531.10-08	State Unemployment	3,187	0	0	0	0	0
531.10-10	Retirement-PERS New Membr	0	4,094	27,132	33,129	33,129	33,129
531.10-12	Workers Compensation	3,396	3,772	4,189	3,072	3,072	3,072
531.10-20	Earned Benefit	3,397	20,968	14,460	16,677	14,153	14,153
531.10-24	Vehicle Allowance	2,449	10,250	10,483	10,764	10,764	10,764
531.10-33	Core Allowance	154,513	153,137	200,970	189,529	190,261	190,261
531.10-35	Post Employment Benefits	14,018	14,683	14,655	15,404	15,404	15,404
Personnel Services		1,142,148	1,197,934	1,515,492	1,473,701	1,470,102	1,470,102
532.12-00	Telephone	1,592	1,201	1,200	2,200	2,200	2,200
532.13-00	Postage	300	234	400	400	400	400
532.14-00	Advertising	1,819	0	0	0	0	0
532.15-00	Office Supplies	4,875	3,662	4,000	4,000	4,000	4,000
532.17-00	Professional Services	1,313	2,958	15,000	15,000	15,000	15,000
532.18-00	Travel and Meetings	3,508	4,904	6,000	8,000	6,120	6,120
532.19-00	Mileage	0	0	250	250	100	100
532.20-00	Training Expense	4,038	6,396	8,000	10,000	8,160	8,160
532.21-00	Rents/Leases	4,524	2,875	5,700	5,700	5,700	5,700
532.22-00	Office Equipment O & M	0	49	800	800	500	500
532.23-00	Vehicle Operations/Maint	2,436	2,435	8,128	8,458	8,357	8,357
532.24-00	Memberships, Subscription	15,001	18,661	22,761	23,000	23,000	23,000
532.27-00	Small Tools	917	762	1,030	1,200	1,200	1,200
532.30-01	Dept Share of Insurance	15,496	12,384	13,743	18,299	17,164	17,164
532.35-84	Retro Fee Expense	200	50	0	0	0	0
532.38-00	Support Services	56,599	47,242	52,200	53,904	52,426	52,426
532.43-00	Machinery/Equipment	3,668	0	0	0	0	0
532.45-00	Facilities Maint Charge	48,895	51,470	48,320	50,545	50,369	50,369
Supplies and Services		165,181	155,283	187,532	201,756	194,696	194,696
534.91-01	Adm Exp-City Manager	8,216	17,434	8,976	14,696	12,843	12,843
534.91-02	Adm Exp-City Attorney	884	4,495	2,693	5,291	2,790	2,790
534.91-03	Adm Exp-City Clerk	0	0	19,884	14,194	10,124	10,124
534.91-09	Adm Exp-Finance	32,360	34,446	40,955	49,846	45,814	45,814
534.91-10	Adm Exp-Purchasing	4,076	4,742	5,228	5,945	5,444	5,444
534.91-16	Adm Exp-City Council	3,202	3,280	4,026	5,812	5,139	5,139
Administrative		48,738	64,397	81,762	95,784	82,154	82,154
**	Engineering Projects/Std	1,356,067	1,417,614	1,784,786	1,771,241	1,746,952	1,746,952

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 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 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

PERFORMANCE MEASUREMENTS/INDICATORS

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| 1. Completion of long-range Planning projects | Adoption of the Local Hazard Mitigation Plan by Summer 2015; the Bellevue Community Plan by Summer 2015, and the Comprehensive Zoning Code Update by end of 2015; all including expanded public outreach and advisory committee participation. |
| 2. Adoption of Housing Element Update. | Per State Law, the City must update its Housing Element of the General Plan by March 1, 2016. |
| 3. Completion of Development Streamlining Efforts, including the Comprehensive Zoning Code Update. | Completion of the Comprehensive Zoning Ordinance Update by end of 2015. [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 2015/Early Spring 2016. |
| 4. Work on the Programmatic Climate Action Plan (PCAP) to implement the Climate Action Plan (adopted in October 2012) | Completion by Spring 2016. |
| 5. Continue to process major development applications (such as general plan amendments, zone changes, subdivision maps, conditional use permits, annexations, environmental reviews, etc.) | 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

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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 Citizens Advisory Committee, Zoning Code Focus Group, 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. |

2015-2016 BUDGET HIGHLIGHTS

- ◆ Completion of long-range Planning projects (Bellevue Community 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

FINANCING SOURCES	Actual 2012-13	Actual 2013-14	Final Budget 2014-15	Estimated 2015-16
Trsf-Justice Assist (050)	5,000	0	0	0
Trsf-CFD Dev Service(161)	16,929	17,984	17,976	17,772
Other Revenues	214,527-	503,869-	204,583-	822
TOTAL	993,685	1,016,077	1,017,597	1,053,193

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PERSONNEL	Number of Positions			
	Funded In Budget 2014-15	Dept. Head Request 2015-16	City Mgr. Recom. 2015-16	Council Approval
Classification				
Dir. Devel. Svcs.	.30	.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	1.65	1.70	1.70	1.70
TOTAL	6.95	7.00	7.00	7.00

BUDGET DETAIL EXPENSES

017-0804	Planning & Permitting			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2012-13	2013-14	2014-15	2015-16	2015-16	2015-16
511.01-00	Regular Salaries	442,773	449,924	485,329	495,165	495,165	495,165
511.03-00	Extra Help	0	0	5,075	18,073	5,000	5,000
511.04-01	Regular Overtime	0	252	1,519	22,777	10,709	10,709
511.10-02	Unused Sick Leave	4,171	2,139	2,365	2,378	2,378	2,378
511.10-05	Retirement PERS Classic	92,242	92,494	101,077	107,999	107,999	107,999
511.10-06	Social Security-OASDI	27,222	29,793	30,132	33,202	31,516	31,516
511.10-07	Social Security-Medicare	6,402	7,007	7,217	8,117	7,533	7,533
511.10-08	State Unemployment	0	1,352	0	0	0	0
511.10-10	Retirement-PERS New Membr	0	4,783	11,573	13,413	13,413	13,413
511.10-12	Workers Compensation	2,430	3,294	3,579	2,320	2,320	2,320
511.10-20	Earned Benefit	5,542	39,896	13,958	32,161	17,020	17,020
511.10-21	Bilingual Pay Program	0	0	600	600	600	600
511.10-24	Vehicle Allowance	811	815	2,419	2,484	2,484	2,484
511.10-27	PTS Plan FICA Alternative	0	0	66	235	65	65
511.10-33	Core Allowance	89,682	90,576	89,705	90,861	91,304	91,304
511.10-35	Post Employment Benefits	12,829	13,298	18,226	18,535	18,535	18,535
Personnel Services		684,104	735,623	772,840	848,320	806,041	806,041
512.12-00	Telephone	526	567	910	910	910	910
512.13-00	Postage	1,092	477	5,000	7,089	5,000	5,000
512.14-00	Advertising	1,227	1,565	3,800	5,750	5,000	5,000
512.15-00	Office Supplies	8,555	6,035	9,173	10,863	9,000	9,000
512.16-00	Printing	109	1,375	9,050	5,845	5,845	5,845
512.17-00	Professional Services	109,076	77,055	4,100	1,140	1,140	1,140
512.18-00	Travel and Meetings	2,342	2,435	4,000	6,584	4,080	4,080
512.19-00	Mileage	0	0	790	198	198	198
512.20-00	Training Expense	1,485	1,697	5,000	7,810	5,100	5,100
512.21-00	Rents/Leases	506	287	1,390	1,890	1,890	1,890
512.22-00	Office Equipment O & M	0	0	80	80	80	80
512.24-00	Memberships, Subscription	5,373	5,531	6,579	7,332	7,332	7,332
512.30-01	Dept Share of Insurance	10,601	8,660	9,296	11,823	11,053	11,053
512.35-84	Retro Fee Expense	50	0	0	0	0	0
512.38-00	Support Services	46,776	31,148	31,615	33,614	32,390	32,390
512.45-00	Facilities Maint Charge	54,643	57,522	54,001	56,487	56,291	56,291
Supplies and Services		242,361	194,354	144,784	157,415	145,309	145,309
513.43-00	Machinery/Equipment	0	0	8,600	0	0	0
Property		0	0	8,600	0	0	0
514.91-01	Adm Exp-City Manager	7,117	22,812	6,792	13,159	11,390	11,390
514.91-02	Adm Exp-City Attorney	766	4,145	2,038	4,738	2,474	2,474
514.91-03	Adm Exp-City Clerk	0	0	19,551	16,678	12,964	12,964
514.91-09	Adm Exp-Finance	28,032	31,759	30,990	44,634	40,630	40,630
514.91-10	Adm Exp-Purchasing	3,531	4,372	3,956	5,324	4,828	4,828
514.91-16	Adm Exp-City Council	2,774	3,024	3,046	5,204	4,557	4,557
Administrative		42,220	66,112	66,373	89,737	76,843	76,843
535.92-67	Interdept DSC-Liability	0	10,000	0	0	0	0
Interdepartmental		0	10,000	0	0	0	0
908.93-01	Trsf-General Fund (001)	25,000	9,988	25,000	25,000	25,000	25,000
Other		25,000	9,988	25,000	25,000	25,000	25,000
**	Planning & Permitting	993,685	1,016,077	1,017,597	1,120,472	1,053,193	1,053,193

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, and consultant for environmental assessment (paid by Developer).
- 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

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 the general public through 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 life safety as it relates to building construction, fire sprinkler and alarm design and specialized systems, thereby 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 review of plans and specifications and field checks construction projects.

GOALS

- ◇ Strive for a higher level of customer service which meets or exceeds expectations.
- ◇ Increase the use 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

PERFORMANCE MEASUREMENTS/INDICATORS

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| <p>1. Improve the electronic plan review process.</p> | <p>Work with software providers to determine technical feasibility and integration of new software designed to improve the review process and provide a page overlay feature by fiscal mid-year. Open discussions with BIA to determine the feasibility of a technology fee dedicated to improve the plan review process. This would be directed to improve services related to property and business owners prior to fiscal year end.</p> |
| <p>2. Maintain active involvement in technical training to enhance Inspection Services staff's expertise.</p> | <p>Evaluate employee certifications yearly. Provide access to all staff at least one CALBO, ICC, or CBOAC event per year, for each employee to ensure continuing education requirements are met. Organize at least one in-house specialized training seminar as available. Review and update employee training manuals yearly.</p> |
| <p>3. Perform consistent building plan review and inspections.</p> | <p>Perform plan review cross training exercises and joint construction site inspections at least one per month for each employee.</p> |
| <p>4. Maintain 3 to 4 week plan review turnaround times.</p> | <p>Monitor, prioritize and coordinate plan reviews with all Development Services Plan Review Team. This will be accomplished through bi-weekly meetings.</p> |
| <p>5. Perform the highest level of customer service.</p> | <p>Respond to all customer needs at the front counter. Respond to phone messages within 24 hours of receipt. Review weekly reports documenting project status. Have staff attend at least one customer service training seminar during the fiscal year.</p> |

INSPECTION SERVICES

BUDGET HIGHLIGHTS AND LOOKING FORWARD TO 2015 –2016

Inspection Services continues to persevere through the current economic conditions. We have achieved a fully implemented electronic plan review process, and continue to be at the forefront with the use of technology to assist with our function. The current electronic plan review process is used by most design firms and has improved the overall plan review and permitting process.

During the past fiscal year the Inspection Services Division has completed several substantial projects. We began the year with the new construction of an Auto Zone store, two ground up Family dollars stores, and large tenant improvements, such as the In Shape remodel and American Ag Credit. Some of our industrial users completed upgrades as well, including Zymex Corporation building addition, Fineline Industries site upgrades, and Label Tech relocation and remodel. This calendar year we have experienced a significant change in the construction of single family dwellings. Currently two subdivisions are in fully swing, and the potential for several others are in the planning stage. Additionally, many of the formally abandoned lots in North Merced are being built upon. Since January 2014, the Division has issued over 50 single family dwellings.

Over the past year Inspection Services has experienced a substantial increase in inspections as well as plan reviews. We expect that this trend will continue through the next few years. The Division projects the construction of over 125 Single Family Dwellings taking place in the North and South Merced areas in the fiscal year. The Division is also projected over 120 Multi-family units to be built in the fiscal year. It is expected that the number of residential units being built will also spur commercial construction. The Planning Division is processing many projects throughout Merced.

This fiscal year will continue to be challenging for the Inspection Services Division. Staffing levels have changed due to several retirements and one unfilled position. Budgetary constraints have forced the Division to increase plan review times to 3 to 4 weeks on average for the first review. Additionally, depending upon work load and staffing levels, inspections may not be able to be performed on the same day requested. The Inspection Services Division has supplemental contracts in place to assist as needed.

Inspection Services

EXPENSES	Actual 2012-13	Actual 2013-14	Final Budget 2014-15	Dept.Head Request 2015-16	City Mgr. Recom. 2015-16	Council Approval 2015-16
Personnel Expenses	989,874	947,942	926,307	1,053,950	1,011,473	1,011,473
Supplies and Services	258,629	252,666	337,492	362,927	310,084	310,084
Debt Service	0	0	0	0	0	0
Acquisitions	300	809	7,000	0	0	0
Capital Improvements	0	0	0	0	0	0
TOTAL	1,248,803	1,201,417	1,270,799	1,416,877	1,321,557	1,321,557

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FINANCING SOURCES	Actual 2012-13	Actual 2013-14	Final Budget 2014-15	Estimated 2015-16
Construction Permits	355,182	424,235	502,400	676,266
Encroachment Permits	106,117	74,826	126,600	81,400
Photocopies	0	2	0	0
Engineering Inspect Fees	14,241	25,794	12,100	19,500
Plan Checking Fees-Plans	81,632	180,782	175,000	195,684
PERS-EE Share 2.5% @ 55	49,099	51,326	51,667	39,101
PERS-EE Share 2% @ 62	0	2,305	4,126	7,390
Personnel Time ChargedCIP	241,191	27,182	25,000	20,000
Adm Reimb-Facils Roadways	3,104	1,176	1,912	1,736
Adm Reimb-Facili Traffic	146	62	106	110
Adm Reimb-Facilities Fire	471	138	236	247
Adm Reimb-Faciliti Police	206	184	315	330
Adm Reimb-Facilitie Parks	321	112	204	241
Interdept DSR-General Fnd	0	0	38,022	29,125
Interdept DSR-Develop Svc	36,097	37,823	0	0
Interdept DSR-Housing	107,534	0	0	0
Interdept DSR-Streets	61,813	67,190	84,514	86,094
Interdept DSR-Wastewater	89,172	94,701	115,373	111,238
Interdept DSR-Water Sys	88,880	94,660	115,336	111,214
Interdept DSR-Refuse	33,617	35,831	37,112	37,828
Other Revenues	20,020-	83,088	19,224-	95,947-
TOTAL	1,248,803	1,201,417	1,270,799	1,321,557

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PERSONNEL Number of Positions

Classification	Funded In Budget 2014-15	Dept.Head Request 2015-16	City Mgr. Recom. 2015-16	Council Approval
Dir. Devel. Svcs.	.40	.40	.40	.40
Asst. Chief Building Official	1.00	1.00	1.00	1.00
Building Inspector III	1.00	1.00	1.00	1.00
Building Inspector I/II	1.50	2.00	2.00	2.00
Engineering Tech I/II/III/IV	1.00	1.00	1.00	1.00
Plan Examiner I/II	3.00	3.00	3.00	3.00
Secretary I/II/III	.20	.35	.35	.35
TOTAL	8.10	8.75	8.75	8.75

BUDGET DETAIL EXPENSES

017-0805	Inspection Services			FINAL	DEPT. HEAD	CITY MGR.	COUNCIL
ACCT. NO.	ACCOUNT DESCRIPTION	ACTUAL	ACTUAL	BUDGET	REQUEST	RECOM.	APPROVAL
		2012-13	2013-14	2014-15	2015-16	2015-16	2015-16
511.01-00	Regular Salaries	637,697	595,459	578,638	618,103	618,103	618,103
511.04-01	Regular Overtime	439	0	1,015	32,905	1,000	1,000
511.04-04	Call Back Time Worked	0	0	1,523	1,500	1,000	1,000
511.10-02	Unused Sick Leave	3,951	884	3,682	4,036	4,036	4,036
511.10-05	Retirement PERS Classic	132,842	123,817	123,561	123,531	123,531	123,531
511.10-06	Social Security-OASDI	39,031	37,186	35,378	40,301	37,822	37,822
511.10-07	Social Security-Medicare	9,270	8,854	8,402	9,546	8,966	8,966
511.10-08	State Unemployment	5,994	0	0	0	0	0
511.10-10	Retirement-PERS New Membr	0	5,721	10,973	27,363	27,363	27,363
511.10-12	Workers Compensation	3,242	3,661	3,752	3,013	3,013	3,013
511.10-20	Earned Benefit	4,311	22,032	4,396	11,095	3,524	3,524
511.10-24	Vehicle Allowance	3,223	3,258	3,226	3,312	3,312	3,312
511.10-33	Core Allowance	111,049	108,831	106,759	128,135	128,693	128,693
511.10-35	Post Employment Benefits	38,825	38,239	45,002	51,110	51,110	51,110
	Personnel Services	989,874	947,942	926,307	1,053,950	1,011,473	1,011,473
512.12-00	Telephone	4,419	5,388	8,055	8,300	8,300	8,300
512.13-00	Postage	22	14	423	438	400	400
512.15-00	Office Supplies	3,452	2,411	2,700	2,900	2,000	2,000
512.16-00	Printing	1-	54	120	120	120	120
512.17-00	Professional Services	0	4,840	68,000	65,000	30,000	30,000
512.18-00	Travel and Meetings	2,958	3,927	9,000	13,068	9,180	9,180
512.20-00	Training Expense	6,970	6,352	9,900	12,779	10,099	10,099
512.21-00	Rents/Leases	506	187	1,390	1,390	1,390	1,390
512.22-00	Office Equipment O & M	891	480	988	6,468	6,468	6,468
512.23-00	Vehicle Operations/Maint	23,408	16,640	16,230	12,233	12,087	12,087
512.24-00	Memberships, Subscription	8,840	8,258	9,585	9,585	8,300	8,300
512.26-00	Other Equipment O & M	172	674	988	988	700	700
512.27-00	Small Tools	180	0	206	215	100	100
512.28-00	Safety Supplies	282	141	309	324	324	324
512.30-01	Dept Share of Insurance	14,813	11,361	9,687	14,695	13,742	13,742
512.38-00	Support Services	56,908	51,724	50,431	54,344	52,383	52,383
512.45-00	Facilities Maint Charge	52,078	54,821	57,237	59,873	59,665	59,665
	Supplies and Services	175,898	167,272	245,249	262,720	215,258	215,258
513.43-00	Machinery/Equipment	300	809	7,000	0	0	0
	Property	300	809	7,000	0	0	0
514.91-01	Adm Exp-City Manager	7,342	11,089	5,579	8,527	7,858	7,858
514.91-02	Adm Exp-City Attorney	790	3,413	1,674	3,070	1,707	1,707
514.91-03	Adm Exp-City Clerk	0	0	10,702	7,259	5,151	5,151
514.91-09	Adm Exp-Finance	28,915	26,156	25,456	28,923	28,029	28,029
514.91-10	Adm Exp-Purchasing	3,642	3,601	3,249	3,450	3,331	3,331
514.91-16	Adm Exp-City Council	2,861	2,491	2,502	3,372	3,144	3,144
	Administrative	43,550	46,750	49,162	54,601	49,220	49,220
515.92-01	Interdept DSC-General Fnd	39,181	38,644	43,081	45,606	45,606	45,606
	Interdepartmental	39,181	38,644	43,081	45,606	45,606	45,606
**	Inspection Services	1,248,803	1,201,417	1,270,799	1,416,877	1,321,557	1,321,557

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 Memberships for 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.
- 43-00 Large desktop monitors for plan review; replace worn desk chairs