



CITY OF BEVERLY HILLS

Community Development Department

MEMORANDUM

TO: Roderick J. Wood, City Manager

FROM: Anne Browning McIntosh, AICP, Interim Director *cc for ABM*

DATE: April 8, 2009

SUBJECT: Program and Service Impacts of Budget Reduction Plans

INTRODUCTION

As a result of a worsening local economy and the uncertainty of those impacts on the City's budgetary outlook all departments have developed budget reductions plans to address the need to decrease General Fund spending by 10 percent, 15 percent and in the case of non-public safety departments 10 percent plus the departments prorated share of the Police and Fire Departments 10 percent budget reduction target. The total budget reduction targets for the Community Development Department are as follows:

10 percent General Fund Reduction	\$ 804,691
15 percent General Fund Reduction	\$ 1,206,935
10 percent plus Police and Fire Departments Share of Budget Reductions	\$ 1,515,805

This information is being provided in order to give the City Council context about the programmatic and service impacts that are associated with each of these scenarios.

FY 2009-2010 DEPARTMENT MISSION

The Community Development Department implements the long-range vision of development, safety and preservation of the City. Department staff work closely with the public to insure that buildings are constructed safely and that community aesthetics and our environment are maintained and enhanced, achieving a harmonious and prosperous community. The department strives to provide customers with personal attention, accurate information, and timely solutions in a manner that instills public trust and confidence while exceeding service expectations. Through proactive enforcement of preservation and development codes, we strive to maintain the highest quality of life for residents, the business community and visitors, keeping Beverly Hills a world-class community.

MISSION-CRITICAL OR CORE PROGRAMS

The following areas are considered core functions within the department and as such were considered for budget reduction only after all non-mission critical functions were cut. Mission-critical or core functions are those services that are fundamental to the operation of any municipality.

- Urban Design program (Urban Designer)
- Technology Enhancement (COMDEV Information Coordinator)

SUMMARY OF PROPOSED DISCRETIONARY NON-MISSION CRITICAL BUDGET REDUCTIONS

The department staff has reviewed all expenditures within the budget and identified costs that can be eliminated from the budget without significantly impacting core programs or services. This is not to say that these are unnecessary expenditures as they contribute to the overall provision of service by doing such things as enhancing training of staff, allowing staff to attend professional association conferences or providing supplies for a program. However, because cutting these expenditures will not cripple a program and do not impact core programs, each proposed budget reduction plans will include reduction of expenditures totaling up to \$470,424.

These non-mission critical expenditures include reductions in the following categories of costs:

ACCOUNT DESCRIPTION	REDUCTION AMOUNT		
	@ 10%	@ 15%	@ 10% + Public Safety
Rentals	\$7,566	\$7,566	\$7,566
Overtime	\$73,210	\$73,210	\$73,210
Off-Hrs Plan Review	\$62,797	\$62,797	\$62,797
On-going Contractual Services	\$195,000	\$266,000	\$266,000
Maintenance and repair non-auto		\$2,606	\$2,606
Refreshments		\$4,564	\$4,564
Flowers/Plants		\$791	\$791
Employment			
Agency/Temporary Help		\$11,284	\$11,284
Photo and Blueprint Service		\$869	\$869
Small Equipment/Tools		\$1,230	\$1,230
Printing and Binding		\$6,000	\$6,000
Postage and Parcel Delivery		\$26,173	\$26,173
City Representation		\$305	\$305
Training Aids			\$667
Books/Publications			\$3,976
Travel			\$1,178
Training			\$1,208
TOTAL	\$338,573	\$463,395	\$470,424

SUMMARY OF IMPACTS ON PROGRAMS AND SERVICE DUE TO 10% REDUCTION PLAN

- Eliminating overtime funds will:
 - Limit the ability of technical staff to be on-call during off hours and do necessary code enforcement follow-ups after office hours
 - Modify schedule of evening commission meetings (Planning Commission, Architectural Review Commission and Design Review Commission) to regular work hours to have administrative staff and some planners be available to facilitate meetings
- Eliminating off-hours plan review support will increase backlog of trade plan reviews during peak periods
- Reducing professional contractual services will provide less opportunity to peer review technical reports and precludes any outside support for department operations
- The inability to fill the Assistant Planner position will affect the Current Planning process with longer application process time, longer waiting time at the counter for customers and shorter counter hours
- The inability to fill the Plan Reviewer position will increase development plan review time, shorten counter hours and preclude opportunity to shorten plan review processing time

SUMMARY OF IMPACTS ON PROGRAMS AND SERVICE DUE TO 15% REDUCTION PLAN

The following are in addition to the 10% reduction plan program and service impacts:

- Without funds for maintenance and repair of non-auto equipment, staff's ability to calibrate sound meters annually will result to less evidential materials necessary for court cases should the need arise
- Eliminating funds for refreshments will create significant impact in providing lunches, dinners, and refreshments to commissioners
- Eliminating funds to pay for photo and blueprint costs will delay ability to print plans from microfilm – must wait until plans get converted to digital version
- Without funds to support the printing and binding needs of the department, staff will not be able to provide pre-printed reference materials or public outreach material associated with policy projects, such as the General Plan
- With no funds available for postage and parcel delivery expenses, there will be delays in sending "rush" documents with the inability to use special services like FEDEX or UPS
- Eliminating funds for the commissioners' training will prevent commissioners from participating in land-use related trainings
- With the decrease of funds for city representation, ability of staff to participate in professional organizations will be reduced and will also impact meals for commissioners

SUMMARY OF IMPACTS ON PROGRAMS AND SERVICE DUE TO 10% PLUS PUBLIC SAFETY SHARE OF BUDGET REDUCTION PLAN

The following are in addition to the 10% and 15% reduction plans program and service impacts:

- With no funds made available for advertising or public notices, appropriation for legal notices as part of legislative actions will become necessary
- Eliminating funds for books and publications will limit staff's ability to stay up-to-date with current trends and will diminish professional development opportunity and knowledge base
- Without funds to hire on-call clerical consultants, there will be no provision for hiring outside clerical support for documenting meetings when administrative staff becomes unavailable due to vacation or sick leave
- Reducing the travel and training budget will limit professional development opportunities and increased knowledge-base for staff and commissioners
- Eliminating the COMDEV Information Coordinator position will create potential impact on the department's capabilities in developing and implementing its information technology as it relates to the Geographical Information System (GIS), Online Business Center (OBC), the development review process and other special projects
- Eliminating the Urban Designer position will:
 - Prevent the creation of a meaningful design review program
 - Require re-assignment of professional staff from Current Planning to support Design Review
 - Restrict opportunities to streamline and improve efficiency of the design review process consistent with the management audit (Matrix)
 - Impact processing time of Current Planning and Design Review projects including anticipated extension of design review to Hillside and Trousdale areas

- Attachments:**
1. Plan for 10 percent Budget Reductions
 2. Plan for 15 percent Budget Reductions
 3. Plan for 10 percent plus Public Safety Share of Budget Reductions

Plan for 10 Percent Budget Reductions
Community Development Department

Priority	Program Title	Account Description	FY 08-09 Base Budget	Budget Reduction	Cumulative Reduction	Revenue Reduction	Service Level Reduction, Impact on department or other comments
DISCRETIONARY NON-MISSION CRITICAL REDUCTIONS							
1	CD Administration	Rentals	1,066	1,066	1,066		
2	General Plan	Rentals	6,500	6,500	7,566		
3	Citywide Governance	Overtime	2,740	2,740	10,306		Commission meetings will need to be rescheduled during office hrs, salaried employees to stay after work hours
4	Management	Overtime	2,446	2,446	12,752		Minimal impact due to decrease in records requests received - requests can be processed during office hrs
5	Plan Check and Permitting	Overtime	32,240	32,240	44,992		Minimal impact due to decrease in applications received - applications can be processed during office hrs
6	Building Inspection	Overtime	34,734	34,734	79,726		Reduces ability of technical staff to be on-call; salaried staff to respond to emergency calls during off-hours or weekends
7	Rent Stabilization	Overtime	120	120	79,846		
8	Code Enforcement	Overtime	930	930	80,776		Limits after-hrs code enforcement case follow-ups
9	Plan Check and Permitting	Off-Hrs Plan Review	23,006	23,006	103,782		Reduces ability to catch up on plan reviews should there be a spike in plan review applications received - may increase backlog
10	Building Inspection	Off-Hrs Plan Review	39,791	39,791	143,573		Reduces ability to catch up on trade plan reviews should there be a spike in plan review applications received - may increase backlog
11	Plan Check and Permitting	On-going Contractual Services	200,000	175,000	318,573		Plan check consultants - some costs can be reimbursed by developers
12	Current Planning	On-going Contractual Services	20,000	20,000	338,573		On-call Historic Preservation and Environmental consultants - can be reimbursed by developers
PRIORITIZED MISSION CRITICAL REDUCTION							
1	Citywide Governance	Overtime	2,740	2,740	2,740		Commission meetings will need to be rescheduled during office hrs, salaried employees to stay after work hours
2	Records Management	Overtime	2,446	2,446	5,186		Minimal impact due to decrease in records requests received - requests can be processed during office hrs
3	Plan Check and Permitting	Overtime	32,240	32,240	37,426		Minimal impact due to decrease in applications received - applications can be processed during office hrs
4	Building Inspection	Overtime	34,734	34,734	72,160		Reduces ability of technical staff to be on-call; salaried staff to respond to emergency calls during off-hours or weekends
5	Rent Stabilization	Overtime	120	120	72,280		

**Plan for 10 Percent Budget Reductions
Community Development Department**

Priority	Program Title	Account Description	FY 08-09 Base Budget	Budget Reduction	Cumulative Reduction	Revenue Reduction	Service Level Reduction, Impact on department or other comments
6	Code Enforcement Overtime		930	930	73,210		Limits after-hrs code enforcement case follow-ups
7	Plan Check and Permitting Off-Hrs Plan Review		23,006	23,006	96,216		Reduces ability to catch up on plan reviews should there be a spike in plan review applications received - may increase backlog
8	Building Inspection Off-Hrs Plan Review		39,791	39,791	135,007		Reduces ability to catch up on trade plan reviews should there be a spike in plan review applications received - may increase backlog
9	CD Administration Rentals		1,066	1,066	137,073		
10	General Plan Rentals		6,500	6,500	143,573		
11	Plan Check and Permitting On-going Contractual Services		200,000	185,000	328,573		On-Call Plan Check Consultants - some costs may be reimbursed by the developer
12	Current Planning On-going Contractual Services		10,000	5,000	333,573		On-Call Historic Preservation - may be reimbursed by the developer
13	Current Planning On-going Contractual Services		10,000	5,000	338,573		On-Call Environmental Consultants - may be reimbursed by the developer
14	Current Planning On-going Contractual Services		150,000	139,622	478,195		On-call Planning Consultants - some costs can be reimbursed by the developers
15	Building Inspection I Position		92,634	92,634	570,829		
16	Current Planning Assistant Planner Position		93,562	93,562	664,391		Ability to process Current Planning will likely be affected with longer processing time, shorter counter hours and longer waiting time at the counter
17	Plan Check and Permitting Plan Reviewer Position		140,300	140,300	804,691		Will increase development plan review time, shorten counter hours and preclude opportunity to shorten plan review processing time
							\$ - TOTAL REVENUE REDUCTION
							TARGET REDUCTIONS FOR DEPARTMENT \$804,691
							TOTAL REDUCTIONS FOR DEPARTMENT: \$804,691
							COMPARE TO THE REDUCTION TARGET: \$0

Plan for 15 Percent Budget Reductions
Community Development

Priority	Program Title	Account Description	FY 08-09		Budget Reduction	Cumulative Reduction	Revenue Reduction	Service Level Reduction, impact on department or other comments
			Base Budget	Budget Reduction				
MISSION CRITICAL REDUCTIONS								
1	CD Administration	Rentals	1,066	1,066	1,066	1,066		
2	General Plan	Rentals	6,500	6,500	6,500	7,566		
3	Citywide Governance	Overtime	2,740	2,740	10,306		Commission meetings will need to be re-scheduled during office hrs, salaried employees to stay after work hours	
4	Management	Overtime	2446	2446	12752		Minimal impact due to decrease in records requests received - requests can be processed during office hrs	
5	Plan Check and Permitting	Overtime	32,240	32,240	44,992		Minimal impact due to decrease in applications received - applications can be processed during office hrs	
6	Building Inspection	Overtime	34,734	34,734	79,726		Reduces ability of technical staff to be on-call; salaried staff to respond to emergency calls during off-hours or weekends	
7	Rent Stabilization Code	Overtime	120	120	79,846			
8	Enforcement	Overtime	930	930	80,776		Limits after-hrs code enforcement case follow-ups	
9	Plan Check and Permitting	Off-Hrs Plan Review	23,006	23,006	103,782		Reduces ability to catch up on plan reviews should there be a spike in plan review applications received - may increase backlog	
10	Building Inspection	Off-Hrs Plan Review	39,791	39,791	143,573		Reduces ability to catch up on trade plan reviews should there be a spike in plan review applications received - may increase backlog	
11	Plan Check and Permitting	On-going Contractual Services	200,000	175,000	318,573		Plan check consultants - some costs can be reimbursed by developers	
12	Current Planning	On-going Contractual Services	20,000	20,000	338,573		On-call Historic Preservation and Environmental consultants - can be reimbursed by developers	
13	Plan Check and Permitting	On-going Contractual Services	50,000	45,000	383,573		Engineering peer review - can be reimbursed by developers	
14	CD Administration	Maintenance and Repair Non Automotive	150	150	383,723			
15	Management	Maintenance and Repair Non Automotive	1,900	1,900	385,623			
16	Building Inspection	Maintenance and Repair Non Automotive	556	556	386,179			
17	General Plan	Refreshments	4,000	4,000	390,179			
18	Rent Stabilization	Refreshments	107	107	390,286			
19	Building Inspection	Refreshments	350	350	390,636			

Plan for 15 Percent Budget Reductions
Community Development

Priority	Program Title	Account Description	FY 08-09		Cumulative Reduction	Revenue Reduction	Service Level Reduction, impact on department or other comments
			Base Budget	Budget Reduction			
Code Enforcement	Refreshments		107	107	390,743		
Records Management	Flowers/Plants		33	33	390,776		
General Plan	Flowers/Plants		200	200	390,976		
Rent Stabilization	Flowers/Plants		54	54	391,030		
Plan Check and Permitting	Flowers/Plants		236	236	391,266		
Building Inspection	Flowers/Plants		214	214	391,480		
Code Enforcement	Flowers/Plants		54	54	391,534		
CD Administration	Employment Agency/Temporary Help		10,284	10,284	401,818		
Code Enforcement	Employment Agency/Temporary Help		1,000	1,000	402,818		
Citywide Governance	Photo and Blueprint Service		500	500	403,318		
Current Planning	Photo and Blueprint Service		369	369	403,687		
Records Management	Photo and Blueprint Service		150	150	403,837		
Rent Stabilization	Small Equipment/Tool		80	80	403,917		
Plan Check and Permitting	Small Equipment/Tool		1,000	1,000	404,917		
Current Planning	Printing and Binding		1,000	1,000	405,917		
Advance Planning	Printing and Binding		5,000	5,000	410,917		
CD Administration	Postage and Parcel Delivery		173	173	411,090		
Advance Planning	Postage and Parcel Delivery		5,000	5,000	416,090		
General Plan	Postage and Parcel Delivery		21,000	21,000	437,090		
Citywide Governance	Ongoing Contractual Services		26,000	26,000	463,090		Land-Use in-house training - will be done by staff
Management Records	City Representation		98	98	463,188		
Rent Stabilization	City Representation		55	55	463,243		
Code Enforcement	City Representation		152	152	463,395		

Plan for 15 Percent Budget Reductions
Community Development

Priority	Program Title	Account Description	FY 08-09 Base Budget	Budget Reduction	Cumulative Reduction	Revenue Reduction	Service Level Reduction, impact on department or other comments
			Department				
PRIORITIZED MISSION CRITICAL REDUCTION							
1	Citywide Governance	Overtime	2,740	2,740	2,740	2,740	Commission meetings will need to be re-scheduled during office hrs, salaried employees to stay after work hours
2	Records Management	Overtime	2446	2446	5186	5186	Minimal impact due to decrease in records requests received - requests can be processed during office hrs
3	Plan Check and Permitting	Overtime	32,240	32,240	37,426	37,426	Minimal impact due to decrease in applications received - applications can be processed during office hrs
4	Building Inspection	Overtime	34,734	34,734	72,160	72,160	Reduces ability of technical staff to be on-call; salaried staff to respond to emergency calls during off-hours or weekends
5	Rent Stabilization Code	Overtime	120	120	72,280	72,280	
6	Enforcement	Overtime	930	930	73,210	73,210	Limits after-hrs code enforcement case follow-ups
7	Plan Check and Permitting	Off-Hrs Plan Review	23,006	23,006	96,216	96,216	Reduces ability to catch up on plan reviews should there be a spike in plan review applications received - may increase backlog
8	Building Inspection	Off-Hrs Plan Review	39,791	39,791	136,007	136,007	Reduces ability to catch up on trade plan reviews should there be a spike in plan review applications received - may increase backlog
9	CD Administration	Rentals	1,066	1,066	137,073	137,073	
10	General Plan	Rentals	6,500	6,500	143,573	143,573	
11	Plan Check and Permitting	On-going Contractual Services	200,000	200,000	343,573	343,573	On-Call Plan Check Consultants - some costs may be reimbursed by the developer
12	Current Planning	On-going Contractual Services	10,000	10,000	353,573	353,573	On-Call Historic Preservation - may be reimbursed by the developer
13	Current Planning	On-going Contractual Services	10,000	10,000	363,573	363,573	On-Call Environmental Consultants - may be reimbursed by the developer
14	Current Planning	On-going Contractual Services	150,000	150,000	513,573	513,573	On-call Planning Consultants - some costs can be reimbursed by developers
15	Plan Check and Permitting	Engineering Peer Review Services	50,000	50,000	563,573	563,573	Creates less opportunity to peer review technical reports - can be reimbursed by developers
16	CD Administration	Maintenance and Repair Non Automotive	150	150	563,723	563,723	
17	Records Management	Maintenance and Repair Non Automotive	1,900	1,900	565,623	565,623	

Plan for 15 Percent Budget Reductions
Community Development

Priority	Program Title	Account Description	FY 08-09	Budget Reduction	Cumulative Reduction	Revenue Reduction	Service Level Reduction, impact on department or other comments
			Base Budget				
18	Building Inspection	Maintenance and Repair Non Automotive	556	556	566,179		
19	Plan Check and Permitting	Maintenance and Repair Non Automotive	1,006	1,006	567,185		
20	Code Enforcement	Maintenance and Repair Non Automotive	500	500	567,685		Will prevent annual calibration of sound meters resulting to less evidential materials necessary for court cases should the need arise
21	General Plan	Refreshments	4,000	4,000	571,685		
22	Rent Stabilization	Refreshments	107	107	571,792		
23	Building Inspection	Refreshments	350	350	572,142		
24	Code Enforcement	Refreshments	107	107	572,249		
25	Citywide Governance Records	Refreshments	5,373	5,373	577,622		Will create significant impact in providing lunches, dinners and refreshments to commissioners during commission meetings
26	Management Records	Refreshments	86	86	577,708		
27	Management CD	Refreshments	350	350	578,058		
28	Administration	Refreshments	1,300	1,300	579,358		
29	Rent Stabilization	Flowers/Plants	54	54	579,412		
30	Plan Check and Permitting	Flowers/Plants	236	236	579,648		
31	Building Inspection	Flowers/Plants	214	214	579,862		
32	Management Records	Flowers/Plants	33	33	579,895		
33	General Plan	Flowers/Plants	200	200	580,095		
34	Code Enforcement	Flowers/Plants	54	54	580,149		
35	CD Administration	Employment Agency/Temporary Help	10,284	10,284	590,433		
36	Code Enforcement	Employment Agency/Temporary Help	1,000	1,000	591,433		
	Citywide Governance	Photo and Blueprint Service	500	500	591,933		
	Current Planning	Photo and Blueprint Service	369	369	592,302		

Plan for 15 Percent Budget Reductions
Community Development

Priority	Program Title	Account Description	FY 08-09		Cumulative Reduction	Revenue Reduction	Service Level Reduction, impact on department or other comments
			Base Budget	Budget Reduction			
39	Records Management	Photo and Blueprint Service	1,000	1,000	593,302		Will delay ability to print plans from microfilms, would need to until plans get converted to digital version
40	CD Administration	Photo and Blueprint Service	150	150	593,452		
41	Rent Stabilization	Small Equipment/Tool	80	80	593,532		
42	Plan Check and Permitting	Small Equipment/Tool	1,000	1,000	594,532		
43	Records Management	Small Equipment/Tool	150	150	594,682		
44	Building Inspection	Small Equipment/Tool	1,000	1,000	595,682		
45	Code Enforcement	Small Equipment/Tool	500	500	596,182		
46	Current Planning	Printing and Binding	1,000	1,000	597,182		
47	Advance Planning	Printing and Binding	5,000	2,000	599,182		
48	CD Administration	Printing and Binding	400	400	599,582		Will impact ability to provide pre-printed reference materials or public outreach materials
49	General Plan	Printing and Binding	7,000	3,500	603,082		
50	Plan Check and Permitting	Printing and Binding	1,000	1,000	604,082		
51	CD Administration	Postage and Parcel Delivery	173	173	604,255		
52	Advance Planning	Postage and Parcel Delivery	5,000	5,000	609,255		
53	General Plan	Postage and Parcel Delivery	21,000	13,000	622,255		
54	Citywide Governance	On-going Contractual Services	26,000	26,000	648,255		Commissioners' land use in-house training will not be made available to commissioners
55	Citywide Governance	City Representation	4,612	4,150	652,405		Will impact meals for commissioners
56	Building Inspection	Building Inspection I Position	92,634	92,634	745,039		
	Current Planning	Assistant Planner Position	93,562	93,562	838,601		Ability to process Current Planning will likely be affected with longer processing time, shorter counter hours and longer waiting time at the counter
	Plan Check and Permitting	Plan Reviewer Position	140,300	140,300	978,901		Will increase development plan review time, shorten counter hours and preclude opportunity to shorten plan review processing time

Plan for 15 Percent Budget Reductions
Community Development

Priority	Program Title	Account Description	FY 08-09 Base Budget	Budget Reduction	Cumulative Reduction	Revenue Reduction	Service Level Reduction, impact on department or other comments
	CD Administration	COMDEV / Info Coordinator Position	135,400	135,400	135,400	1,114,301	Will impact department's capabilities in developing and implementing its information technology as it relates to the GIS, OBC, the development review process and other special projects
59	Building Inspection	Bldg Inspection I Position	92,634	92,634	92,634	1,206,935	
60							
\$ - TOTAL REVENUE REDUCTION							
TARGET REDUCTIONS FOR DEPARTMENT							1,206,935
TOTAL REDUCTIONS FOR DEPARTMENT:							1,206,935
COMPARE TO THE REDUCTION TARGET:							\$0

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Community Development Department

Priority	Program Title	Account Description	FY'08-09 Base Budget	Budget Reduction	Cumulative Reduction	Revenue Reduction	Service Level Reduction, Impact on department or other comments
DISCRETIONARY NON-MISSION CRITICAL REDUCTIONS							
1	CD Administration	Rentals	1,066	1,066	1,066		
2	General Plan	Rentals	6,500	6,500	7,566		
3	Citywide Governance	Overtime	2,740	2,740	10,306		Commission meetings will need to be rescheduled during office hrs; salaried employees to stay after work hours
4	Management	Overtime	2,446	2,446	12,752		Minimal impact due to decrease in records requests received - requests can be processed during office hrs
5	Plan Check and Permitting	Overtime	32,240	32,240	44,992		Minimal impact due to decrease in applications received - applications can be processed during office hrs
6	Building Inspection	Overtime	34,734	34,734	79,726		Reduces ability of technical staff to be on-call; salaried staff to respond to emergency calls during off-hours or weekends
7	Rent Stabilization	Overtime	120	120	79,846		
8	Code Enforcement	Overtime	930	930	80,776		Reduces ability to catch up on plan reviews
9	Plan Check and Permitting	Off-Hrs Plan Review	23,006	23,006	103,782		Should there be a spike in plan review applications received - may increase backlog
10	Building Inspection	Off-Hrs Plan Review	39,791	39,791	143,573		Reduces ability to catch up on trade plan reviews should there be a spike in plan review applications received - may increase backlog
11	Plan Check and Permitting	On-going Contractual Services	200,000	175,000	318,573		Plan check consultants - some costs can be reimbursed by developers
12	Current Planning	On-going Contractual Services	20,000	20,000	338,573		On-call Historic Preservation and Environmental Consultants - can be reimbursed by developers
13	Plan Check and Permitting	On-going Contractual Services	50,000	45,000	383,573		Engineering peer review - can be reimbursed by developers
14	CD Administration	Maintenance and Repair Non Automotive	150	150	383,723		
15	Records Management	Maintenance and Repair Non Automotive	1,900	1,900	385,623		
16	Building Inspection	Maintenance and Repair Non Automotive	556	556	386,179		
17	General Plan	Refreshments	4,000	4,000	390,179		
18	Rent Stabilization	Refreshments	107	107	390,286		
19	Building Inspection	Refreshments	350	350	390,636		
20	Code Enforcement	Refreshments	107	107	390,743		
21	Records Management	Flowers/Plants	33	33	390,776		
22	General Plan	Flowers/Plants	200	200	390,976		

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Community Development Department

Priority	Program Title	Account Description	FY'08-09 Base Budget	Budget Reduction	Cumulative Reduction	Revenue Reduction	Service Level Reduction, Impact on department or other comments
23	Rent Stabilization	Flowers/Plants	54	54	391,030		
24	Plan Check and Permitting	Flowers/Plants	236	236	391,266		
25	Building Inspection	Flowers/Plants	214	214	391,480		
26	Code Enforcement	Flowers/Plants	54	54	391,534		
27	CD Administration	Employment Agency/Temporary Help	10,284	10,284	401,818		
28	Code Enforcement	Employment Agency/Temporary Help	1,000	1,000	402,818		
29	Citywide Governance	Photo and Blueprint Service	500	500	403,318		
30	Current Planning Records	Photo and Blueprint Service	369	369	403,687		
31	Management	Photo and Blueprint Service	150	150	403,837		
32	Rent Stabilization	Small Equipment/Tool	80	80	403,917		
33	Plan Check and Permitting	Small Equipment/Tool	1,000	1,000	404,917		
34	Current Planning	Printing and Binding	1,000	1,000	405,917		
35	Advance Planning	Printing and Binding	5,000	5,000	410,917		
36	CD Administration	Postage and Parcel Delivery	173	173	411,090		
37	Advance Planning	Postage and Parcel Delivery	5,000	5,000	416,090		
38	General Plan	Postage and Parcel Delivery	21,000	21,000	437,090		
39	Citywide Governance	On-going Contractual Services	26,000	26,000	463,090		Commissioner's Land Use in-house training - will be done by staff
40	Records Management	City Representation	98	98	463,188		
41	Rent Stabilization	City Representation	55	55	463,243		
42	Code Enforcement	City Representation	152	152	463,395		
43	Plan Check and Permitting	Training Aids	500	500	463,895		
44	Code Enforcement	Training Aids	167	167	464,062		
45	Records Management	Books/Publications	300	300	464,362		
46	Citywide Governance	Books/Publications	500	500	464,862		
47	Current Planning	Books/Publications	1,076	1,076	465,938		
	Advance Planning	Books/Publications	1,000	1,000	466,938		

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Community Development Department

Priority	Program Title	Account Description	FY'08-09 Base Budget	Budget Reduction	Cumulative Reduction	Revenue Reduction	Service Level Reduction, impact on department or other comments
49	General Plan	Books/Publications	500	500	467,438		
50	Rent Stabilization	Books/Publications	200	200	467,638		
51	Code Enforcement Books/Publications Records		400	400	468,038		
52	Management	Travel	252	252	468,290		
53	Code Enforcement	Travel	926	926	469,216		
54	Records Management	Training	500	500	469,716		
55	Rent Stabilization	Training	708	708	470,424		
PRIORITIZED MISSION CRITICAL REDUCTION							
1	Citywide Governance	Overtime	2,740	2,740	2,740		Commission meetings may need to be re-scheduled during office hrs, salaried employees to stay after work hours
2	Records Management	Overtime	2,446	2,446	5,186		Minimal impact due to decrease in records requests received - requests can be processed during office hrs
3	Plan Check and Permitting	Overtime	32,240	32,240	37,426		Minimal impact due to decrease in applications received - applications can be processed during office hrs
4	Building Inspection	Overtime	34,734	34,734	72,160		Reduces ability of technical staff to be on-call; salaried staff to respond to emergency calls during off-hours or weekends
5	Rent Stabilization	Overtime	120	120	72,280		
6	Code Enforcement	Overtime	930	930	73,210		Limits after-hrs code enforcement case follow-ups
7	Plan Check and Permitting	Off-Hrs Plan Review	23,006	23,006	96,216		Reduces ability to catch up on plan reviews should there be a spike in plan review applications received - may increase backlog
8	Building Inspection	Off-Hrs Plan Review Rentals	39,791	39,791	136,007		Reduces ability to catch up on trade plan reviews should there be a spike in plan review applications received - may increase backlog
9	CD Administration	Rentals	1,066	1,066	137,073		
10	General Plan	Rentals	6,500	6,500	143,573		
11	Plan Check and Permitting	On-going Contractual Services	200,000	200,000	343,573		On-Call Plan Check Consultants - some costs may be reimbursed by the developer
12	Current Planning	On-going Contractual Services	10,000	10,000	353,573		On-Call Historic Preservation -may be reimbursed by the developer
13	Current Planning	On-going Contractual Services	10,000	10,000	363,573		On-Call Environmental Consultants - may be reimbursed by the developer

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Community Development Department

Priority	Program Title	Account Description	FY'08-09 Base Budget	Budget Reduction	Cumulative Reduction	Revenue Reduction	Service Level Reduction, Impact on department or other comments
14	Current Planning	On-going Contractual Services	150,000	150,000	513,573		On-call Planning Consultants
15	Plan Check and Permitting	Engineering Peer Review Services	50,000	50,000	563,573		Creates less opportunity to peer review technical reports - can be reimbursed by developers
16	CD Administration	Maintenance and Repair Non Automotive	150	150	563,723		
17	Management	Maintenance and Repair Non Automotive	1,900	1,900	565,623		
18	Building Inspection	Maintenance and Repair Non Automotive	556	556	566,179		
19	Plan Check and Permitting	Maintenance and Repair Non Automotive	1,006	1,006	567,185		
20	Code Enforcement General Plan	Maintenance and Repair Non Refreshments	500	500	567,685		
21		Automotive Refreshments	4,000	4,000	571,685		
22	Rent Stabilization Building Inspection	Refreshments	107	107	571,792		
23		Refreshments	350	350	572,142		
24	Code Enforcement	Refreshments	107	107	572,249		
25	Citywide Governance	Refreshments	5,373	5,373	577,622		Will create significant impact in providing lunches, dinners and refreshments to commissioners during commission meetings
26	Management Records	Refreshments	86	86	577,708		
27	Management Records	Refreshments	350	350	578,058		
28	CD Administration	Refreshments	1,300	1,300	579,358		
29	Rent Stabilization Plan Check and Permitting	Flowers/Plants	54	54	579,412		
30	Building Inspection	Flowers/Plants	236	236	579,648		
31	Records	Flowers/Plants	214	214	579,862		
32	Management General Plan	Flowers/Plants	33	33	579,895		
33		Flowers/Plants	200	200	580,095		
34	Code Enforcement	Flowers/Plants	54	54	580,149		
35	CD Administration Help	Employment Agency/Temporary	10,284	10,284	590,433		
36	Code Enforcement Help	Employment Agency/Temporary	1,000	1,000	591,433		
37	Citywide Governance	Photo and Blueprint Service	500	500	591,933		

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Community Development Department

Priority	Program Title	Account Description	FY 08-09 Base Budget	Budget Reduction	Cumulative Reduction	Revenue Reduction	Service Level Reduction, impact on department or other comments
38	Current Planning	Photo and Blueprint Service	369	369	592,302		
39	Records Management	Photo and Blueprint Service	1,000	1,000	593,302		Will delay ability to print plans from microfilms, would need to until plans get converted to digital version
40	CD Administration	Photo and Blueprint Service	150	150	593,452		
41	Rent Stabilization	Small Equipment/Tool	80	80	593,532		
42	Permitting	Small Equipment/Tool	1,000	1,000	594,532		
43	Records Management	Small Equipment/Tool	150	150	594,682		
44	Building Inspection	Small Equipment/Tool	1,000	1,000	595,682		
45	Code Enforcement	Small Equipment/Tool	500	500	596,182		
46	Current Planning	Printing and Binding	1,000	1,000	597,182		
47	Advance Planning	Printing and Binding	5,000	5,000	602,182		
48	CD Administration	Printing and Binding	400	400	602,582		
49	Citywide Governance	Printing and Binding	500	500	603,082		Will impact ability to provide pre-printed reference materials or public outreach materials
50	General Plan	Printing and Binding	7,000	7,000	610,082		
51	Plan Check and Permitting	Printing and Binding	1,000	1,000	611,082		
52	CD Administration	Postage and Parcel Delivery	173	173	611,255		
53	Advance Planning	Postage and Parcel Delivery	3,000	3,000	614,255		
54	General Plan	Postage and Parcel Delivery	21,000	21,000	635,255		
55	Citywide Governance	On-going Contractual Services	26,000	26,000	661,255		Land-use in-house training will not be made available to commissioners
56	Records Management	City Representation	98	98	661,353		
57	Rent Stabilization	City Representation	55	55	661,408		
58	Code Enforcement	City Representation	152	152	661,560		Will reduce ability of staff to participate in professional organizations
59	CD Administration	City Representation	15,545	10,628	672,188		
60	Citywide Governance	City Representation	4,612	3,468	675,656		Will impact meals for commissioners
61	Advance Planning	Advertising	15,162	15,162	690,818		Will require appropriation for legal notices as part of legislative actions
62	General Plan	Advertising	5,000	5,000	695,818		

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Community Development Department

Priority	Program Title	Account Description	FY'08-09 Base Budget	Budget Reduction	Cumulative Reduction	Revenue Reduction	Service Level Reduction, impact on department or other comments
63	Code Enforcement Advertising		1,000	1,000	696,818		
64	Citywide Governance	Office Supplies	2,852	2,795	699,613		
65	Current Planning	Office Supplies	4,425	2,236	701,849		
66	General Plan	Office Supplies	5,616	5,616	707,465		
67	Plan Check and Permitting	Training Aids	500	500	707,965		
68	Code Enforcement Training Aids		167	167	708,132		
69	Building Inspection	Training Aids	1,000	1,000	709,132		
70	Management Records	Books/Publications	300	300	709,432		
71	Citywide Governance	Books/Publications	500	500	709,932		Will diminish professional development opportunity and knowledge base
72	Current Planning	Books/Publications	1,076	1,076	711,008		
73	Advance Planning	Books/Publications	1,000	1,000	712,008		
74	General Plan	Books/Publications	500	500	712,508		
75	Rent Stabilization	Books/Publications	200	200	712,708		
76	Code Enforcement	Books/Publications	400	400	713,108		
77	CD Administration	Books/Publications	845	845	713,953		Will limit ability of staff to stay up-to-date with current trends
78	Plan Check and Permitting	Books/Publications	2,300	2,300	716,253		
79	Building Inspection	Books/Publications	2,500	2,500	718,753		Will not be able to hire outside clerical support when admin staff becomes unavailable due to vacation or sick leave
80	Current Planning	On-going Consultant Services	15,000	15,000	733,753		
81	Management Records	Travel	252	252	719,005		
82	Code Enforcement	Travel	926	926	719,931		Will limit professional development opportunities for staff
83	CD Administration	Travel	6,415	4,400	724,331		
	Citywide Governance	Travel					Will not allow commissioners to participate in external training reducing opportunities for increasing their knowledge base
84	Plan Check and Permitting	Travel	2,000	2,000	726,331		
85	Building Inspection	Travel	3,200	1,186	727,517		
86	Records Management	Training	3,584	3,584	731,101		
87			500	500	731,601		

Plan for 10 Percent Plus Public Safety Share of Budget Reductions
Community Development Department

Priority	Program Title	Account Description	FY 08-09 Base Budget	Budget Reduction	Cumulative Reduction	Revenue Reduction	Service Level Reduction, Impact on department or other comments
88	Rent Stabilization	Training	708	708	732,309		
89	CD Administration	Training	13,932	832	733,141		Will create significant impact on staff's opportunities for professional development
90	Citywide Governance	Training	5,500	3,500	736,641		
91	Code Enforcement	Training	2,000	2,000	738,641		
92	Building Inspection	Building Inspection I Position	92,634	92,634	831,275		Ability to process Current Planning will likely be affected with longer processing time, shorter counter hours and longer waiting time at the counter
93	Current Planning	Assistant Planner Position	93,562	93,562	924,837		Will increase development plan review time, shorten counter hours and preclude opportunity to shorten plan review processing time
94	Plan Check and Permitting	Plan Reviewer Position	140,300	140,300	1,065,137		Will impact department's capabilities in developing and implementing its information technology as it relates to the GIS, OBC, the development review process and other special projects
95	CD Administration	COMDEV Info Coordinator Position	135,400	135,400	1,200,537		
96	Building Inspection	Bldg Inspection I Position	92,634	92,634	1,293,171		
							Will prevent the creation of a design review program; require re-assignment of professional staff from Current Planning to support Design Review; restrict opportunities to streamline and improve efficiency of the design review process consistent with the management audit; and will impact processing time of Current Planning and Design Review projects including anticipated extension of design review to Hillside and Trousdale areas
97	Current Planning	Urban Designer Position	135,400	135,400	1,428,571		
98	Plan Check and Permitting	Customer Service Rep Position	72,234	72,234	1,500,805		
						\$ - TOTAL REVENUE REDUCTION	
						\$1,515,805	
						\$1,515,805	
						\$0	
							TARGET REDUCTIONS FOR DEPARTMENT
							TOTAL REDUCTIONS FOR DEPARTMENT:
							COMPARE TO THE REDUCTION TARGET: