

Building and Safety Adopted Budget – FY 2006/07

Director of Building & Safety

ADMINISTRATION
10055101

Administrative Analyst Principal
Administrative Analyst Senior (0.5)
Administrative Assistant

INSPECTION SERVICES

10055201

Inspection Manager

Combination/Structural Inspection
Supervisor (3)
Principal Electrical Inspector
Principal Plumbing & Mechanical
Inspector
Building Inspector II/III (12)

PERMIT & PLAN CHECK
SERVICES

10055301

Permit & Plan Check Manager

Plan Check Engineer (4)
Permit & Plan Check Supervisor
Senior Permit Technician (2)
Permit Technician (2)

Building and Safety's mission is to administer and enforce state and local construction regulations to protect the safety of all occupants in or near buildings while they work, recreate, and live in our community. The Department objective is to provide permit, plan review and inspection services in a professional, flexible and equitable manner.

Administration Division

This division is responsible for overall management of administrative, inspection, permit, and plan check processes to ensure safe building construction by providing our community with responsive, knowledgeable, and helpful building services. The Division oversees the FEMA Grant to seismically strengthen the Administration building of City Hall. The Division also oversees information outreach programs through new and existing technology, tracks revenue generated and prepares financial reports for the department's planning and budget preparation, monitors expenses to ensure costs are maintained within approved budget, and provides administrative support for the Inspection and Permit & Plan Check Divisions.



Inspection Services Division

The Inspection Services Division performs construction inspections at specified progress benchmarks on a wide variety of commercial, industrial, and residential structures. These inspections focus on structural components, life safety elements, energy conservation, handicapped accessibility, and electrical, plumbing, and mechanical systems. The purpose of these inspections is to ensure that contractors and owner-builders construct their projects in a manner consistent with the approved construction plans and adopted codes and standards.

The division staff provides information on adopted code requirements and helps our customers through the inspection process without violating or compromising important safety laws and regulations. Future occupants of the building are provided with a safe environment in which to live, work, or recreate and the building owner is assured that minimum construction standards have been followed.



Division staff also inspects existing commercial and industrial buildings when there is a change in occupants to ensure that the proposed use is compatible with the construction type of the building. In addition to conducting inspections, the division also provides plan review services for the more complicated plumbing, mechanical, and electrical systems when required.

Permit & Plan Check Services

The Permit and Plan Check Division's primary function is to perform permit processing and plan review of proposed buildings and miscellaneous structures to be built in the city.

The permit section of the division is charged with processing and issuing building, combination, swimming pool, mechanical, electrical, plumbing, solar, and fire permits as well as certificates of occupancy to developers, designers, and the general public. The permit section also provides coordination and information services to internal and external customers and manages and archives permit records and construction documents.



The plan check section is charged with enforcing all applicable Federal, State, and local building codes pertaining to structures. The purpose of the review is to produce construction documents for use in the field which meet minimum life safety provisions. The application of these regulations can be particularly challenging to the average owner-builder. To facilitate permit issuance and meet the customer's design needs, plan check staff offer code-compliant alternatives during the review process.

This division also assists in coordinating inspection activities between builders and inspection staff for issued permits and on-going projects. Staff engineers sometimes accompany inspection staff on larger projects and for those having challenging structural or life safety elements.



Ongoing Activities & Projects

The extraordinary construction activity in our city dramatically influences the basic service activities and projects of this division. The department anticipates exceeding \$217 million in construction activity in the 2006/07 Fiscal Year.

Administration Division

- Provide overall leadership and management
- Review, direct, and develop policies and standards for the department
- Oversee large developments ensuring health and safety laws and regulations are met
- Provide financial forecasting for development departments and department revenue
- Provide statistical tracking information to various state and local agencies
- Ensure operational costs maintained within budget constraints
- Provide administrative support for inspection and permit and plan check services
- Oversee FEMA Grant to seismically strengthen the Administration building of City Hall

Inspection Services Division

- Perform over 45,000 inspections annually, an average of 200 daily, in one of the following:
 - Building (Residential, Commercial, Industrial)
 - Mechanical
 - Plumbing
 - Certificate of Occupancies
- Perform over 600 plumbing, mechanical, and electrical plan checks annually
- Update and develop policies and standards in accordance with adopted construction codes

Permit & Plan Check Services Division

- Process over 80,000 phone contacts
- Help an average of 85 counter customers per day
- Process over 11,000 permits annually
- Plan check approximately 1,165 smaller projects annually
- Plan check approximately 1,400 large or complicated plan checks annually
- Process 650 certificates of occupancies
- Manage document imaging of permits, plans and calculations

Building & Safety

Performance Measures

Inspection Services:

	FY 2005/06	FY 2006/07 Budget	FY 2006/07 Projected
Objective: 1. Perform 95% of annual inspections on the same day scheduled.			
Measure: % of annual inspections performed on same day scheduled	N/A	95%	95%
Objective: 2. Complete 95% of plumbing, mechanical, and electrical plan checks within 10 business days.			
Measure: % of plan checks completed within 10 business days	N/A	95%	95%
Objective: 1. Respond to 90% of telephone inquiries on the same business day.			
Measure: % of telephone inquiries responded to on same business day	N/A	90%	90%
Objective: 2. Process 70% of plan check re-submittals within 5 business days.			
Measure: % of plan check re-submittals processed within 5 business days	N/A	70%	70%
Objective: 3. Perform quality control on 95% of outsourced plan checks within three business days.			
Measure: % of outsourced plan checks on which quality control is performed within three business days	N/A	95%	95%
Objective: 4. Process 80% of Building, Electrical, Plumbing and Mechanical permits under 60 minutes.			
Measure: % of Building, Electrical, Plumbing and Mechanical permits processed in under 60 minutes	N/A	80%	80%
Objective: 5. Complete plan check process on 85% of large or complicated plan checks within 15 business days.			
Measure: % of large or complicated plan checks having plan check process completed within 15 business days	N/A	85%	85%
Objective: 6. Complete plan check on smaller projects requiring a five day turnaround in under 60 minutes 90% of the time.			
Measure: % of smaller plan checks having plan check completed in under 60 minutes	N/A	90%	90%



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Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	1,712,926	1,851,729	2,011,904	2,243,573	2,089,814	2,366,954	5.50%
Salaries, Temporary	43,789	48,226	108,673	28,000	28,000	75,000	167.86%
Salaries, Overtime	14,268	16,481	43,147	22,000	22,000	23,000	4.55%
Benefits	465,882	556,780	636,371	836,165	811,799	911,797	9.05%
PERSONAL SERVICES	2,236,865	2,473,215	2,800,096	3,129,738	2,951,613	3,376,751	7.89%
OPERATING EXPENSES							
Utilities	11						
Equipment and Supplies	79,500	36,426	58,465	76,100	79,325	98,600	29.57%
Repairs and Maintenance	33,058	40,252	79,996	54,000	54,000	8,000	-85.19%
Conferences and Training	13,404	10,370	19,355	21,000	26,000	19,000	-9.52%
Improvements	635,019	335,365	295,661	175,000	1,482,224	431,121	146.35%
Other Contract Services	36,110	32,167	27,937	30,000	30,000	2,000	-93.33%
Rental Expense	151	122					
Expense Allowances	10,239	10,198	10,070	11,400	11,400	11,400	0.00%
OPERATING EXPENSES	807,492	464,900	491,485	367,500	1,682,949	570,121	55.13%
CAPITAL EXPENDITURES							
Improvements				125,000	6,101,470	6,245,000	4896.00%
Vehicles					30,000		
CAPITAL EXPENDITURES				125,000	6,131,470	6,245,000	4896.00%
NON-OPERATING EXPENSES							
Grand Total(s)	3,044,356	2,938,115	3,291,580	3,622,238	10,766,032	10,191,872	181.37%
General Fund	2,566,513	2,829,817	3,259,376	3,622,238	3,745,831	3,876,751	7.03%
Other Funds	477,843	108,298	32,205	0	7,020,201	6,315,121	
Grand Total(s)	3,044,356	2,938,115	3,291,581	3,622,238	10,766,032	10,191,872	181.37%
Personnel Summary	27.50	27.50	29.50	30.50	31.50	31.50	0.00



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Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	299,546	302,698	314,755	325,774	325,774	343,687	5.50%
Salaries, Temporary	10,735	12,509	10,171	14,000	14,000		-100.00%
Salaries, Overtime		74	6,058				
Benefits	78,877	95,009	93,909	115,139	115,139	120,915	5.02%
PERSONAL SERVICES	389,157	410,290	424,894	454,913	454,913	464,602	2.13%
OPERATING EXPENSES							
Utilities	11						
Equipment and Supplies	14,469	12,959	26,113	58,100	58,100	54,100	-6.88%
Repairs and Maintenance	33,058	39,914	79,996	54,000	54,000	8,000	-85.19%
Conferences and Training	1,656	3,960	3,227	5,500	5,500	5,000	-9.09%
Professional Services					22,200		
Other Contract Services	6,100	6,004	2,937	3,000	3,000	2,000	-33.33%
Rental Expense	151	122					
Expense Allowances	6,023	6,046	5,831	6,000	6,000	6,000	0.00%
OPERATING EXPENSES	61,467	69,005	118,104	126,600	148,800	75,100	-40.68%
CAPITAL EXPENDITURES							
NON-OPERATING EXPENSES							
Administration	450,624	479,294	542,998	581,513	603,713	539,702	-7.19%

Significant Changes

Elimination of \$14,000 in temporary salaries in the Administration Division was done to increase temporary salaries budget in the Permit and Plan Check Division. Additional information on this move of funds can be found in the significant changes section of the Permit and Plan Check Division.

Permanent Personnel	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Change from Prior Year
Director of Building & Safety	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Admin Analyst Principal MEO	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Admin Analyst Sr MEO	0.50	0.50	0.50	0.50	0.50	0.50	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total	3.50	3.50	3.50	3.50	3.50	3.50	0.00



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General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
Inspection Services							
PERSONAL SERVICES							
Salaries, Permanent	906,598	1,035,230	1,105,935	1,215,727	1,086,968	1,239,976	1.99%
Salaries, Temporary			38,846	14,000	14,000	30,000	114.29%
Salaries, Overtime	13,132	15,086	27,678	20,000	20,000	20,000	0.00%
Benefits	266,991	326,360	380,556	460,035	435,669	525,581	14.25%
PERSONAL SERVICES	1,186,721	1,376,676	1,553,015	1,709,762	1,556,637	1,815,558	6.19%
OPERATING EXPENSES							
Equipment and Supplies	16,292	10,145	28,207	14,600	17,825	11,100	-23.97%
Repairs and Maintenance		338					
Conferences and Training	4,026	3,530	11,689	7,500	12,500	6,000	-20.00%
Professional Services	185,947	82,398	148,663	100,000	265,000	236,000	136.00%
Expense Allowances	4,216	4,152	4,239	5,400	5,400	5,400	0.00%
OPERATING EXPENSES	210,482	100,562	192,798	127,500	300,725	258,500	102.75%
CAPITAL EXPENDITURES							
Vehicles					30,000		
CAPITAL EXPENDITURES					30,000		
NON-OPERATING EXPENSES							
Inspection Services	1,397,203	1,477,238	1,745,813	1,837,262	1,887,362	2,074,058	12.89%

Significant Changes

A mid-year budget increase in 2005/06 authorized an additional 1.0 FTE Combination/Structural Inspector Supervisor, adding \$91,500 to the FY2005/06 budget. The division is currently filling 5.0 FTE inspector positions with contract inspectors. Therefore, \$136,000 in Professional Services has been requested for five contract inspectors for three and half months. This increase in Professional Services is offset by approximately \$138,000 in salary savings while the approved 5.0 FTEs remain vacant during the recruitment process. An increase in temporary salaries has been requested to hire an additional college intern to assist with the Certificate of Occupancy program.

Permanent Personnel	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Change from Prior Year
Inspection Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Comb/Strctrl Insp Supervisor	2.00	2.00	2.00	2.00	3.00	3.00	0.00
Principal Inspector Plb/Mech	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Principal Electrical Inspector	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Building Inspector III	4.00	4.00	5.00	5.00	5.00	5.00	0.00
Building Inspector II	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Building Inspector I	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Total	16.00	16.00	17.00	17.00	18.00	18.00	0.00



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General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
Permit & Plan Check Services							
PERSONAL SERVICES							
Salaries, Permanent	506,782	513,801	591,214	702,072	677,072	783,290	11.57%
Salaries, Temporary	33,055	35,717	59,656			45,000	
Salaries, Overtime	1,136	1,320	9,412	2,000	2,000	3,000	50.00%
Benefits	120,014	135,411	161,906	260,991	260,991	265,301	1.65%
PERSONAL SERVICES	660,986	686,250	822,187	965,063	940,063	1,096,591	13.63%
OPERATING EXPENSES							
Equipment and Supplies	11,467	1,846	4,146	3,400	3,400	33,400	882.35%
Conferences and Training	2,723	2,881	4,439	8,000	8,000	8,000	0.00%
Professional Services	13,500	156,145	114,793	75,000	151,293	125,000	66.67%
Other Contract Services	30,009	26,163	25,000	27,000	27,000		-100.00%
OPERATING EXPENSES	57,700	187,035	148,378	113,400	189,693	166,400	46.74%
CAPITAL EXPENDITURES							
Improvements				125,000	125,000		
CAPITAL EXPENDITURES				125,000	125,000		
NON-OPERATING EXPENSES							
Permit & Plan Check Services	718,686	873,285	970,565	1,203,463	1,254,756	1,262,991	4.95%

Significant Changes

Due to continued high levels of construction activity in the City, temporary salaries has been increased. This increase is effected by moving \$14,000 from the Administration Division (temporary salaries) and requesting an additional \$31,000 for two college interns to assist with preparing records for document imaging, answering telephone inquiries, and filing. The increase in Professional Services is supported by additional permit revenue collected from city-wide construction activity. The \$30,000 increase in Equipment and Supplies is offset by a \$27,000 transfer from Other Contract Services. This is the result of an increased cost to image records in-lieu of microfilming.

Permanent Personnel	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Change from Prior Year
Permit & Plan Check Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Plan Check Engineer	2.00	2.00	3.00	4.00	4.00	4.00	0.00
Permit & Plan Check Supervisor	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Building Plan Checker	1.00	1.00	1.00	0.00	0.00	0.00	0.00
Senior Permit Technician	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Permit Technician	1.00	1.00	1.00	2.00	2.00	2.00	0.00
Total	8.00	8.00	9.00	10.00	10.00	10.00	0.00



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Other Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2002/03	FY 2003/04	FY 2004/05	FY 2005/06	FY 2005/06	FY 2006/07	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Capital Projects Fund (301)							
Fema Grant (816)							
PERSONAL SERVICES							
OPERATING EXPENSES							
Equipment and Supplies	37,271	11,476					
Conferences and Training	5,000						
Professional Services	435,572	96,822	32,205		1,043,731	70,121	
OPERATING EXPENSES	477,843	108,298	32,205		1,043,731	70,121	
CAPITAL EXPENDITURES							
Improvements					5,976,470	6,245,000	
CAPITAL EXPENDITURES					5,976,470	6,245,000	
NON-OPERATING EXPENSES							
Building & Safety	477,843	108,298	32,205		7,020,201	6,315,121	

Significant Changes

The City appropriated \$7 million mid-year 2005/06 for a seismic retro-fit of City Hall. Of this amount, \$3 million has been advanced from the general fund and will be reimbursed by FEMA. The remaining \$4 million has been transferred from Redevelopment Agency funds.

Permanent Personnel	FY 2002/03	FY 2003/04	FY 2004/05	FY 2005/06	FY 2005/06	FY 2006/07	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
							0.00
Total	0.00						

Revenue Summary	FY 2002/03	FY 2003/04	FY 2004/05	FY 2005/06	FY 2005/06	FY 2006/07	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
00816 FEMA Grant					4,107,529	3,000,000	3,000,000
Total	0	0	0	0	4,107,529	3,000,000	3,000,000



Building & Safety
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Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
BDG Building							
ADM Administration							
10055101 Building & Safety Admin	450,624	479,294	542,998	581,513	603,713	539,702	-7.19%
ADM Administration	450,624	479,294	542,998	581,513	603,713	539,702	-7.19%
IS Inspection Services							
10055201 Inspection Services	1,397,203	1,477,238	1,745,813	1,837,262	1,887,362	2,074,058	12.89%
IS Inspection Services	1,397,203	1,477,238	1,745,813	1,837,262	1,887,362	2,074,058	12.89%
PPS Permit & Plan Check Svcs							
10055301 Permit/Plan Check	718,686	873,285	970,565	1,203,463	1,254,756	1,262,991	4.95%
PPS Permit & Plan Check Svcs	718,686	873,285	970,565	1,203,463	1,254,756	1,262,991	4.95%
Other Funds							
30156001 Citywide Permit System	477,843	108,298	32,205		25,201		
81655101 Seismic Rehab City Hall 05/06					6,995,000	6,315,121	
Other Funds	477,843	108,298	32,205	0	7,020,201	6,315,121	
General Fund	2,566,513	2,829,817	3,259,376	3,622,238	3,745,831	3,876,751	7.03%
Other Funds	477,843	108,298	32,205	0	7,020,201	6,315,121	
Grand Total(s)	3,044,356	2,938,115	3,291,581	3,622,238	10,766,032	10,191,872	181.37%