

Building & Safety Department Adopted Budget – FY 2005/06

Director of Building & Safety

ADMINISTRATION
Administrative Assistant

Principal Administrative Analyst
Sr. Administrative Analyst (0.5)

INSPECTION SERVICES

Inspection Manager

INSPECTION SERVICES

Comb. Strc. Inspection Supervisor (2)
Principal Electrical Inspector
Prin. Inspector Plmb. & Mech.
Building Inspector III (5)
Building Inspector II (3)
Building Inspector I (4)

PERMIT & PLAN CHECK SERVICES

Permit & Plan Check Manager

PERMIT/PLAN CHECK

Plan Check Engineer (4)
Permit & PC Supervisor
Sr. 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 level of construction activity in the city continues to impact the department's ability to provide adequate services to our customers. The Department anticipates exceeding \$200 million in construction cost activity in the 2005/06 Fiscal Year.

Administration Division

This division is responsible for overall management of administrative, inspection, permit, and plan check processes to assure safe building construction by providing our community with responsive, knowledgeable, and helpful building services. 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. For large developments such as the Hyatt Regency Hotel or Bella Terra (pictured below), inspection staff is assigned exclusively to the project.

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 inspect 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 daily coordination and information services to both internal and external customers as well as manages and archives permit records and construction documents.



The plan check section of the division 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 that meet minimum required 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 will offer code-compliant alternatives during the review process. The review process may go through several iterations to meet both code and design goals.

The division also assists in coordinating inspection activities for issued permits and on-going projects between builders and inspection staff. Staff engineers may be called out to the field to accompany inspection staff for bigger projects and for those that have challenging structural or life safety elements.

Building & Safety

Ongoing Activities & Projects

The extraordinary construction activity in our city dramatically influences the basic service activities and projects of this division. The department has proposed staffing changes in the adopted budget in an effort to address the increased demand for services.

Administration Division

- Develop, implement, and maintain Phase II of the permitting system for Public Works and Fire
- Provide overall leadership and management
- Review, direct, and develop policies and standards for the department
- Oversee large developments ensuring that all 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
- Initiate optical imaging project for new and existing plans and calculations
- Ensure operational costs maintained within budget constraints
- Provide administrative support for inspection and permit and plan check services

Inspection Services Division

- Perform over 45,000 inspections annually, or an average of 200 daily
- Complete the majority of inspections within 24 hours from the time of request
- 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 100 counter customers per day
- Process over 11,000 permits annually and complete each permit within 25 minutes
- Plan check approximately 1,165 smaller projects annually within 24 hours
- Plan check approximately 1,400 large or complicated plan checks annually within 15 business days
- Process 650 certificates of occupancies.



Building and Safety
Adopted Budget - FY 2005/06
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2001/02	FY 2002/03	FY 2003/04	FY 2004/05	FY 2004/05	FY 2005/06	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
PERSONAL SERVICES							
Salaries, Permanent	1,590,232	1,712,926	1,851,729	2,053,185	2,053,185	2,243,573	9.27%
Salaries, Temporary	64,758	43,789	48,226	47,680	67,680	28,000	-41.28%
Salaries, Overtime	10,919	14,268	16,481	14,000	14,000	22,000	57.14%
Benefits	388,917	465,882	556,780	636,523	636,523	836,165	31.36%
PERSONAL SERVICES	2,054,826	2,236,865	2,473,215	2,751,388	2,771,388	3,129,738	13.75%
OPERATING EXPENSES							
Utilities	968	11					
Equipment and Supplies	41,610	79,500	36,426	57,400	73,721	76,100	32.58%
Repairs and Maintenance	4,916	33,058	40,252	72,000	81,000	54,000	-25.00%
Conferences and Training	13,369	13,404	10,370	28,000	28,000	21,000	-25.00%
Professional Services	845,512	635,019	335,365	453,690	486,896	175,000	-61.43%
Other Contract Services	19,374	36,110	32,167	37,000	28,000	30,000	-18.92%
Rental Expense	151	151	122				
Expense Allowances	9,882	10,239	10,198	10,200	10,200	11,400	11.76%
Other Expenses	21						
OPERATING EXPENSES	935,803	807,492	464,900	658,290	707,817	367,500	-44.17%
CAPITAL EXPENDITURES							
Improvements				50,000	50,000	125,000	150.00%
Equipment	19,732						
CAPITAL EXPENDITURES	19,732			50,000	50,000	125,000	150.00%
NON-OPERATING EXPENSES							
Grand Total(s)	3,010,360	3,044,356	2,938,115	3,459,678	3,529,205	3,622,238	4.70%
General Fund	2,610,034	2,566,513	2,829,817	3,182,133	3,249,855	3,622,238	13.83%
Other Funds	400,325	477,843	108,298	277,545	279,351	0	-100.00%
Grand Total(s)	3,010,359	3,044,356	2,938,115	3,459,678	3,529,206	3,622,238	4.70%
Personnel Summary	27.50	27.50	27.50	29.50	29.50	30.50	1.00



Building and Safety
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Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Administration							
PERSONAL SERVICES							
Salaries, Permanent	289,971	299,546	302,698	308,163	308,163	325,774	5.71%
Salaries, Temporary	11,603	10,735	12,509	11,800	11,800	14,000	18.64%
Salaries, Overtime			74				
Benefits	73,075	78,877	95,009	93,427	93,427	115,139	23.24%
PERSONAL SERVICES	374,649	389,157	410,290	413,390	413,390	454,913	10.04%
OPERATING EXPENSES							
Utilities		11					
Equipment and Supplies	28,303	14,469	12,959	22,600	23,755	58,100	157.08%
Repairs and Maintenance	3,166	33,058	39,914	72,000	81,000	54,000	-25.00%
Conferences and Training	5,585	1,656	3,960	4,500	4,500	5,500	22.22%
Professional Services	39,218						
Other Contract Services	5,442	6,100	6,004	3,000	3,000	3,000	0.00%
Rental Expense	151	151	122				
Expense Allowances	5,746	6,023	6,046	6,000	6,000	6,000	0.00%
Other Expenses	21						
OPERATING EXPENSES	87,633	61,467	69,005	108,100	118,255	126,600	17.11%
CAPITAL EXPENDITURES							
NON-OPERATING EXPENSES							
Grand Total(s)	462,281	450,624	479,294	521,490	531,645	581,513	11.51%

Significant Changes

Operating increases include \$30,000 for on-going changes to the existing permit system, \$4,000 for books for code adoption, and \$1,000 for a permit system annual user conference. Appropriations were also moved from repairs/maintenance to equipment/supplies to more accurately reflect spending patterns.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 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 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Inspection Services							
PERSONAL SERVICES							
Salaries, Permanent	897,152	906,598	1,035,230	1,144,429	1,144,429	1,215,727	6.23%
Salaries, Temporary	1,837					14,000	
Salaries, Overtime	6,668	13,132	15,086	12,000	12,000	20,000	66.67%
Benefits	227,959	266,991	326,360	352,978	352,978	460,035	30.33%
PERSONAL SERVICES	1,133,616	1,186,721	1,376,676	1,509,407	1,509,407	1,709,762	13.27%
OPERATING EXPENSES							
Utilities	968						
Equipment and Supplies	6,677	16,292	10,145	16,400	31,567	14,600	-10.98%
Repairs and Maintenance			338				
Conferences and Training	4,569	4,026	3,530	7,500	7,500	7,500	0.00%
Professional Services	318,931	185,947	82,398	168,670	160,070	100,000	-40.71%
Expense Allowances	4,135	4,216	4,152	4,200	4,200	5,400	28.57%
OPERATING EXPENSES	335,280	210,482	100,562	196,770	203,337	127,500	-35.20%
CAPITAL EXPENDITURES							
Equipment	19,732						
CAPITAL EXPENDITURES	19,732						
NON-OPERATING EXPENSES							
Grand Total(s)	1,488,627	1,397,203	1,477,238	1,706,177	1,712,744	1,837,262	7.68%

Significant Changes

Other than MOU and retirement based applications, the permanent salary and benefit increase in 2005/2006 is attributable to the first full year of one Building Inspector position authorized for hire in mid year 2004/2005. The request for temporary salaries is proposed for a college intern to assist with the Certificate of Occupancy Program. The increase in overtime cost is for Saturday services and after normal work hour inspections.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 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	2.00	2.00	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	4.00	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	16.00	17.00	17.00	17.00	0.00



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Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
Permit & Plan Check Services							
PERSONAL SERVICES							
Salaries, Permanent	403,110	506,782	513,801	600,593	600,593	702,072	16.90%
Salaries, Temporary	51,317	33,055	35,717	35,880	55,880		-100.00%
Salaries, Overtime	4,251	1,136	1,320	2,000	2,000	2,000	0.00%
Benefits	87,883	120,014	135,411	190,118	190,118	260,991	37.28%
PERSONAL SERVICES	546,561	660,986	686,250	828,591	848,591	965,063	16.47%
OPERATING EXPENSES							
Equipment and Supplies	6,630	11,467	1,846	3,400	3,400	3,400	0.00%
Conferences and Training	3,215	2,723	2,881	6,000	6,000	8,000	33.33%
Professional Services	88,788	13,500	156,145	82,475	122,475	75,000	-9.06%
Other Contract Services	13,932	30,009	26,163	34,000	25,000	27,000	-20.59%
OPERATING EXPENSES	112,565	57,700	187,035	125,875	156,875	113,400	-9.91%
CAPITAL EXPENDITURES							
Improvements						125,000	
CAPITAL EXPENDITURES						125,000	
NON-OPERATING EXPENSES							
Grand Total(s)	659,126	718,686	873,285	954,466	1,005,466	1,203,463	26.09%

Significant Changes

The request includes one full time position and one upgrade of an existing position. 1) Replace two existing temporary Permit Tech's with one full time permanent position to improve our counter knowledge. The current budget for two temp's is \$35,880, and one permanent position fully burdened cost is \$57,046, for a net increase of \$21,166. 2) Upgrade existing Building Plan Checker position so we can retain experienced staff to serve our customers. The Plan Check Engineer cost is \$113,505 (range 553), and the cost of the Plan Checker is \$94,328 (range 508) resulting in a net increase of \$19,177. The increase in salary expenses is also the result of the first full year of a Plan Check Engineer authorized for hire in mid year 2004/05.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 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	2.00	3.00	3.00	4.00	1.00
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	1.00	1.00	0.00	(1.00)
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	1.00	1.00	2.00	1.00
Total	8.00	8.00	8.00	9.00	9.00	10.00	1.00



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Department Budget Summary
All Funds by Object Account



OTHER FUNDS

Expenditure Object Account	FY 2001/02	FY 2002/03	FY 2003/04	FY 2004/05	FY 2004/05	FY 2005/06	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
Capital Projects Fund							
PERSONAL SERVICES							
OPERATING EXPENSES							
Equipment and Supplies		37,271	11,476	15,000	15,000		-100.00%
Repairs and Maintenance	1,750						
Conferences and Training		5,000		10,000	10,000		-100.00%
Professional Services	398,575	435,572	96,822	202,545	204,351		-100.00%
OPERATING EXPENSES	400,325	477,843	108,298	227,545	229,351		-100.00%
CAPITAL EXPENDITURES							
Improvements				50,000	50,000		-100.00%
CAPITAL EXPENDITURES				50,000	50,000		-100.00%
NON-OPERATING EXPENSES							
Grand Total(s)	400,325	477,843	108,298	277,545	279,351		-100.00%

Significant Changes

The Capital Projects Fund has been terminated and all future appropriations are now budgeted within the Non Departmental budget under the "Capital Improvement Project" division.

Permanent Personnel	FY 2001/02	FY 2002/03	FY 2003/04	FY 2004/05	FY 2004/05	FY 2005/06	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
							0.00
							0.00
							0.00
							0.00
							0.00
							0.00
							0.00
							0.00
							0.00
							0.00
Total	0.00						



Building and Safety
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Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Division / Business Unit	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
BDG Building							
ADM Administration							
10055101 Building & Safety Admin	462,281	450,624	479,294	521,490	531,645	581,513	11.51%
ADM Administration	462,281	450,624	479,294	521,490	531,645	581,513	11.51%
IS Inspection Services							
10055201 Inspection Services	1,488,627	1,397,203	1,477,238	1,706,177	1,712,744	1,837,262	7.68%
IS Inspection Services	1,488,627	1,397,203	1,477,238	1,706,177	1,712,744	1,837,262	7.68%
PPS Permit & Plan Check Svcs							
10055301 Permit/Plan Check	659,126	718,686	873,285	954,466	1,005,466	1,203,463	26.09%
PPS Permit & Plan Check Svcs	659,126	718,686	873,285	954,466	1,005,466	1,203,463	26.09%
Other Funds							
30156001 Citywide Permit System	400,325	477,843	108,298	277,545	279,351		
Other Funds	400,325	477,843	108,298	277,545	279,351	0	
General Fund	2,610,034	2,566,513	2,829,817	3,182,133	3,249,855	3,622,238	13.83%
Other Funds	400,325	477,843	108,298	277,545	279,351	0	
Grand Total(s)	3,010,359	3,044,356	2,938,115	3,459,678	3,529,206	3,622,238	4.70%