

BUILDING SERVICES

Division Summary

SOURCE

| | FY 2005-06 ACTUAL BUDGET | FY 2006-07 ACTUAL BUDGET | FY 2007-08 ADOPTED BUDGET | FY 2007-08 AMENDED BUDGET | FY 2008-09 ADOPTED BUDGET |
|----------------------|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Charges for Services | 569,480 | 383,015 | 523,240 | 605,040 | 381,090 |
| Grants | 4,544 | 0 | 0 | 0 | 0 |
| TOTAL | 574,024 | 383,015 | 523,240 | 605,040 | 381,090 |

EXPENDITURE BY DIVISION

| | FY 2005-06 ACTUAL BUDGET | FY 2006-07 ACTUAL BUDGET | FY 2007-08 ADOPTED BUDGET | FY 2007-08 AMENDED BUDGET | FY 2008-09 ADOPTED BUDGET |
|-------------------|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Building Services | 498,477 | 383,832 | 672,174 | 568,594 | 782,545 |
| TOTAL | 498,477 | 383,832 | 672,174 | 568,594 | 782,545 |

CHARACTER OF EXPENDITURES

| | FY 2005-06 ACTUAL BUDGET | FY 2006-07 ACTUAL BUDGET | FY 2007-08 ADOPTED BUDGET | FY 2007-08 AMENDED BUDGET | FY 2008-09 ADOPTED BUDGET |
|--|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| <u>PERSONNEL</u> | | | | | |
| Salaries and Benefits | 374,342 | 325,708 | 496,774 | 487,594 | 482,085 |
| Subtotal | 374,342 | 325,708 | 496,774 | 487,594 | 482,085 |
| <u>SUPPLIES AND SERVICES</u> | | | | | |
| Purchased Services | 98,249 | 49,198 | 127,450 | 67,800 | 256,010 |
| Supplies and Materials | 10,035 | 8,926 | 17,950 | 11,700 | 14,450 |
| Capital Expenditures | 15,851 | 0 | 30,000 | 1,500 | 30,000 |
| Subtotal | 124,135 | 58,124 | 175,400 | 81,000 | 300,460 |
| TOTAL | 498,477 | 383,832 | 672,174 | 568,594 | 782,545 |
| * NET GENERAL FUND CONTRIBUTION | -75,547 | 817 | 148,934 | -36,446 | 401,455 |

AUTHORIZED STRENGTH

| | FY 2005-06 ACTUAL BUDGET | FY 2006-07 ACTUAL BUDGET | FY 2007-08 ADOPTED BUDGET | FY 2007-08 AMENDED BUDGET | FY 2008-09 ADOPTED BUDGET |
|-------------------------|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Position Summary | | | | | |
| Building Services | 4 | 4 | 5 | 5 | 5 |
| TOTAL | 4 | 4 | 5 | 5 | 5 |

Position Detail

| | FY 2005-06 ACTUAL BUDGET | FY 2006-07 ACTUAL BUDGET | FY 2007-08 ADOPTED BUDGET | FY 2007-08 AMENDED BUDGET | FY 2008-09 ADOPTED BUDGET |
|----------------------------|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---------------------------------|
| Building Inspector | 2 | 2 | 2 | 2 | 2 |
| Building Permit Technician | 1 | 1 | 1 | 1 | 1 |
| Chief Building Official | 1 | 1 | 1 | 1 | 1 |
| Office Assistant | 0 | 0 | 1 | 1 | 1 |
| TOTAL | 4 | 4 | 5 | 5 | 5 |

* A negative number reflects the divisions lack of need for General Fund support and its revenue sources outpacing the expenditures.

BUILDING SERVICES

Division Summary

SERVICE DESCRIPTION

Implement and enforce the City's policies intended to maintain and enhance the quality of life for City residents and visitors, by providing an attractive and functionally built environment. Provide quality inspection and enforcement through an efficient, professional and customer-friendly process.

The functions of the Building Services Division include: project review, permit issuance, inspection evaluation, as well as construction related-code enforcement. The division has a staffing level of 5 positions. These positions assist with project review, inspection and enforcement under the direction of the Chief Building Official.

The program emphasis for Fiscal Year 2008-2009 is to respond to day-to-day inquires and ensure that divisional operations are conducted in an efficient, professional and customer-friendly manner; and, to focus on construction-related code enforcement initiatives to ensure a safe and healthy environment. There will also be a strong emphasis on intra/interdepartmental coordination in the areas of planning, housing, disaster recovery and reduction of blight.

Within the following basic functional areas, the Building Services Division will undertake initiatives that will focus on customer service and efficiency, as well as enforcement of California State Building Standards, State Health and Safety Code, National Pollution Discharge and Elimination System (NPDES) requirements (Storm Water) and other California regulations as related to maintenance, use, additions, alterations and repair of properties and structures in East Palo Alto.

The division strategically addresses the following on an ongoing basis:

- Customer service and Permit Center operation;
- Building Permit Processing by coordinating with other divisions involved in the same;
- In-House Plan Check;
- Permit Inspections;
- Records Management;
- Life Safety Inspections;
- Community Outreach & Education;
- Disaster/Emergency Preparedness, Mitigation, and Recovery.

SIGNIFICANT CHANGES

FY 2007-2008 Adopted to FY 2007-2008 Amended:

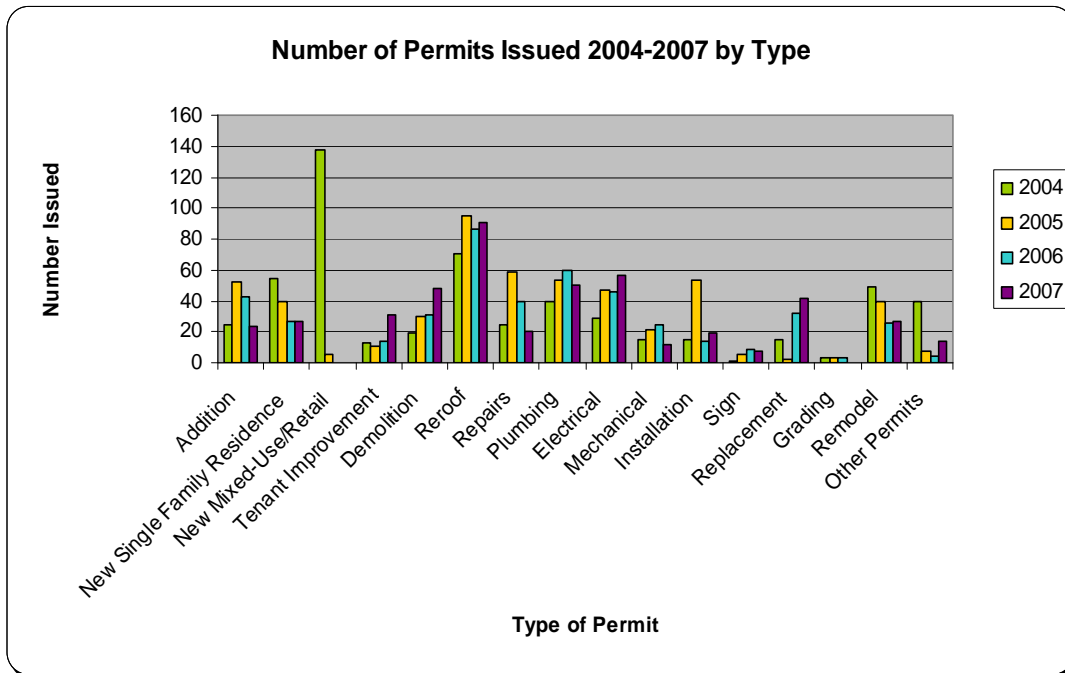
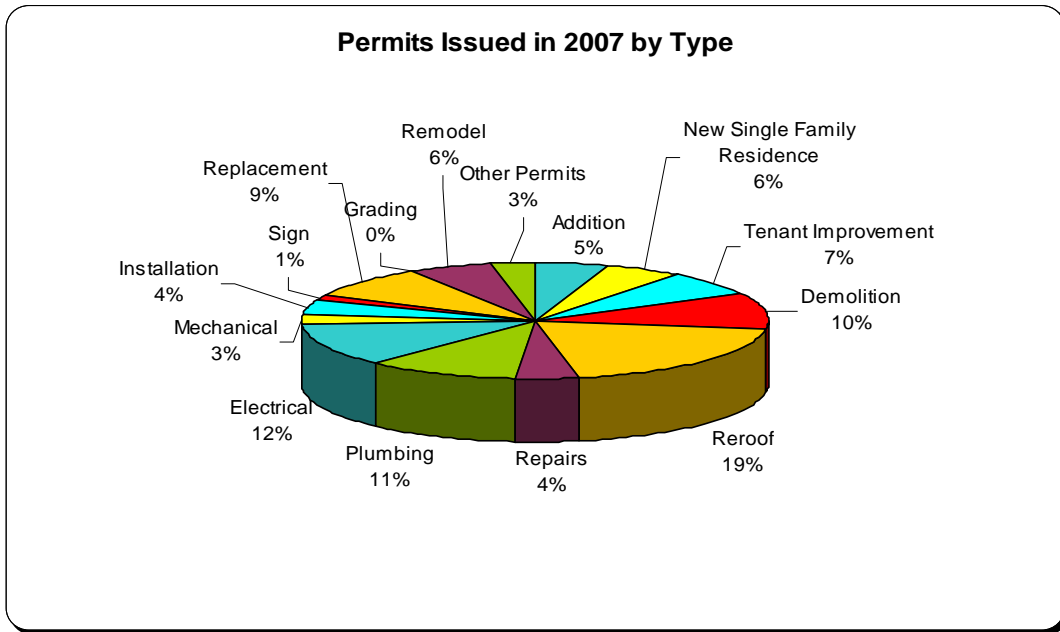
The Fiscal Year 2007-2008 Amended Budget Net General Fund Contribution of -\$36,446, reflects that no General Fund contribution is required. The FY 2007-2008 projected Charges for Services increased by \$81,800 from the adopted Charges for Services of \$523,240 as a result of increased building activity which generated additional processing of building plan checks.

BUILDING SERVICES

Division Summary cont.

FY 2007-2008 Amended to FY 2008-2009 Adopted:

The FY 2008-2009 Adopted Budget Net General Fund Contribution of \$401,455 is an increase from the FY 2007-2008 Amended Net General Fund Contribution of \$0. This increase is caused by two factors, a decrease in the Charges for Services revenue category as building activity within the City is projected to decline; and, an increase in projected expenditures related to costs of acquiring a permit tracking system; outside plan check services; the continuation of structural engineer services; and service costs associated with managing inventory of City trees.

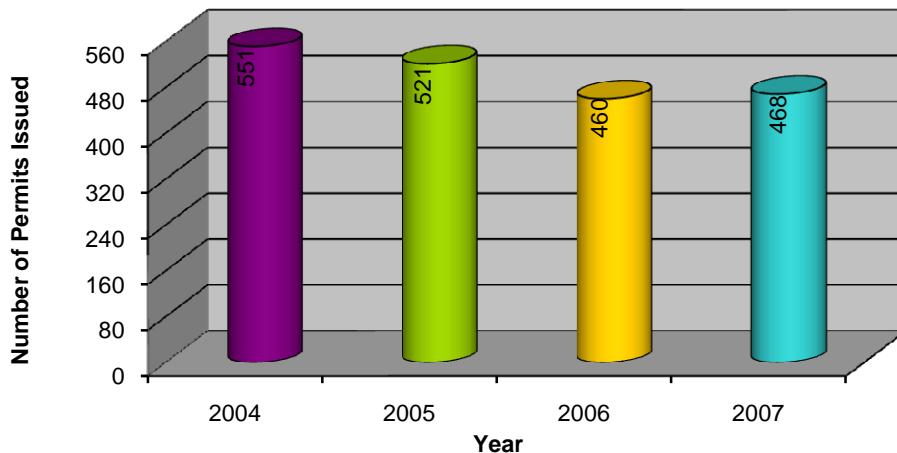


BUILDING SERVICES

FY 2007-2008 ACCOMPLISHMENTS

| OBJECTIVE | RESULT |
|--|--|
| 1 Set up a Permit Center that includes all divisions involved with permitting process to serve the customers in one location. | Not accomplished but in progress. Division will implement the Matrix Consulting Group recommendations as approved by the City Council. |
| 2 Issue at least 50% of 510 permits over the counter. | Accomplished. 59% (301) permits have been issued over the counter. |
| 3 Ensure the availability of staff from Planning, Building, and Engineering within the hours that the counter is available for plan review. | Not accomplished but in progress. Division will implement the Matrix Consulting Group recommendations as approved by the City Council. |
| 4 Employ a part time engineer and allow the building staff to perform in-house, full plan review for at least 90% of all submitted applications. | Accomplished. Part time engineer was hired on November 7, 2007 for structural review. New Building Official was hired on March 24, 2008 and will conduct non-structural reviews for the remainder of the year. |
| 5 Organize the filing system and storage of plans physically and digitally. | Partially accomplished and in progress. Plans and files have been organized physically. Digitizing is a part of the Matrix Consulting Group's recommendations. |
| 6 Expand the current permit tracking software so that Building, Planning, Engineering, and Code Enforcement can use the system concurrently. | Not accomplished. This is a part of the Matrix Consulting Group recommendations. It will be recommended for implementation in the Fiscal Year 2008-09 budget. |
| 7 Actively participate in emergency response and the related planning and exercises. | Not accomplished. Exercise has not occurred this fiscal year. |

Total Number of Building Permits Issued 2004-2007



BUILDING SERVICES

FY 2008-2009 OBJECTIVES

1. To ensure that 80% of all plans submitted for plan check are reviewed within two weeks.
2. To issue at least 60% of all permits over the counter (within 24hours of submittal).
3. To perform at least 80% of all plan reviews in house utilizing the Building Services staff.
4. To ensure that the building permit tracking and records management system is implemented by June 30, 2009.
5. To set up a comprehensive permit tracking software for use by all departments involved in the permitting process by June 2009.



Cummings Park Lofts and Townhomes