

BUILDING SERVICES

FY 2010-2011 Adopted Budget

Division Summary

SOURCE

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
Charges for Services	559,431	286,815	183,400	171,500	148,500
TOTAL	559,431	286,815	183,400	171,500	148,500

EXPENDITURE BY DIVISION

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
Building Services	440,041	467,113	491,449	460,298	502,975
TOTAL	440,041	467,113	491,449	460,298	502,975

CHARACTER OF EXPENDITURES

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
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PERSONNEL

Salaries and Benefits	402,425	419,989	392,474	389,903	412,475
Subtotal	402,425	419,989	392,474	389,903	412,475

SUPPLIES AND SERVICES

Purchased Services	27,514	38,549	55,900	28,845	63,750
Supplies and Materials	8,975	8,575	13,075	11,550	16,750
Capital Expenditures	1,127	-	30,000	30,000	10,000
Subtotal	37,616	47,124	98,975	70,395	90,500

TOTAL	440,041	467,113	491,449	460,298	502,975
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*** NET GENERAL FUND CONTRIBUTION** **(119,390)** **180,298** **308,049** **288,798** **354,475**

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

AUTHORIZED STRENGTH

	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
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Position Summary

Building Services	5	5	5	5	5
TOTAL	5	5	5	5	5

	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
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Position Detail

Chief Building Official	1	1	1	1	1
1 Building Inspector	2	2	2	2	2
Building Permit Technician	1	1	1	1	1
Office Assistant	1	1	1	1	1
TOTAL	5	5	5	5	5

Notes:

1 There are two (2) Building Inspector positions however only one is funded in FY 2010-11 due to the decline in the building construction industry.

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SERVICE DESCRIPTION

To provide plan review, coordination, inspections and enforcement services by an efficient and professional permitting process with a friendly customer service attitude. Through these processes we ensure code compliance which foster life-safety requirements that enhance the quality of life for our residents and customers.

The functions of the Building Services Division include: project plan review, inspections, coordination, evaluation, to implement codes and policies, and construction related-code enforcement for existing and new development of all construction types and occupancies. The division has a staffing level of 5 positions. These positions assist with project review, inspection, coordination and enforcement under the direction of the Chief Building Official.

The program emphasis for the coming Fiscal Year 2010-2011 is to respond to day-to-day inquiries and ensure that divisional operations are conducted efficiently, professionally with a focus on customer-friendly service, as these relate to code enforcement initiatives to ensure a safe and healthy environment. There will also be a strong emphasis on 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 efficiencies, as well as enforcement of California State Building Standards, Codes, 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.

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Division Summary cont.

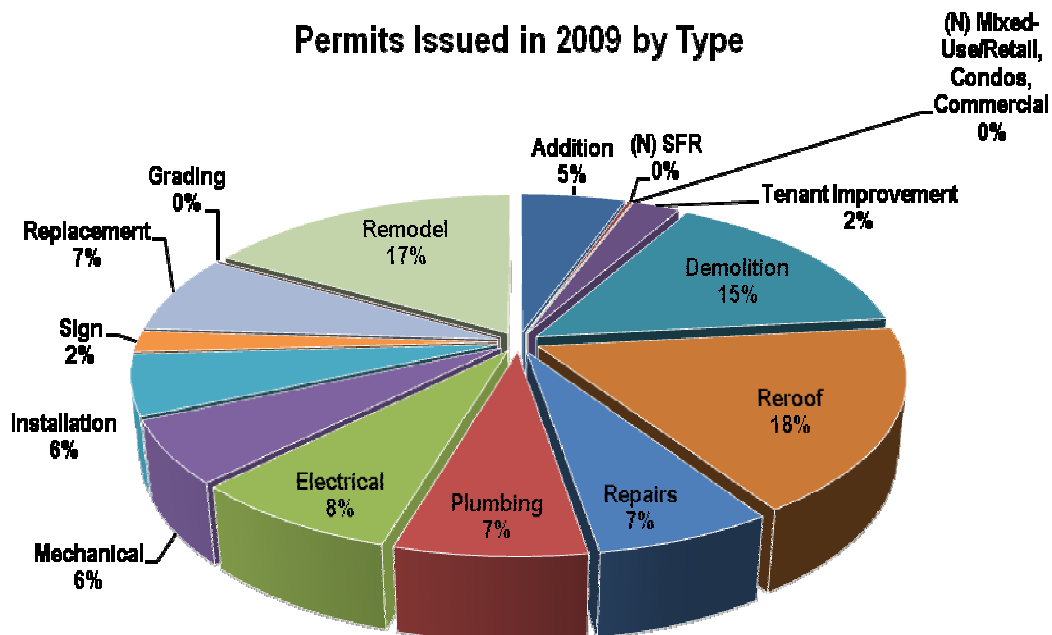
SIGNIFICANT CHANGES

FY 2009-2010 Adopted to FY 2009-2010 Amended:

The Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$288,798 is a decrease of -\$19,251 from the Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$308,049. This -6.2% decrease is primarily a due to a reduced service need for outside structural and architectural building reviews. This savings was slightly offset by a reduction in charges for services revenue category by only \$11,900 due to reduced building activities within the City. The net impact results in a lower Net General Fund Contribution in the FY 2009-2010 Adopted Budget. The Fiscal Year 2009-2010 Adopted Budget implementation of a 3 day mandatory furlough program for non-sworn City staff to occur in the fourth quarter of the fiscal year was not required and is not reflected in the FY2009-2010 Amended Budget.

FY 2009-2010 Amended to FY 2010-2011 Adopted:

The FY 2010-2011 Adopted Budget Net General Fund Contribution of \$354,475 is a \$65,677 increase from the FY 2009-2010 Amended Net General Fund Contribution of \$288,798. This 22.7% increase is attributable to a \$23,000 decline in revenue related to Charges for Services on the assumption that fees generated by building activities will remain relatively slow. However, costs related to Personnel and plan structural check services and building board up are expected to increase by \$49,000. The net impact resulting is a higher Net General Fund Contribution for FY 2010-2011 Proposed budget. The Adopted Budget includes a cost of living adjustment.



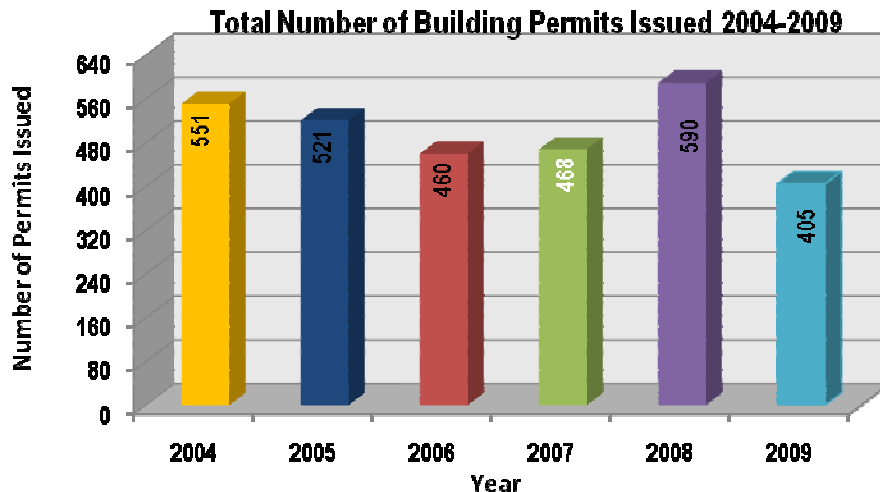
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FY 2009-2010 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1. To ensure that 80% of all plans reviewed, are reviewed accurately based quality control sample and compliance with the adopted codes.	Accomplished: A total of 48 submitted for review and 48 (100%) reviewed for compliance with the 2007 Code.
2. To ensure that 90% of inspections are performed accurately based on a quality control sample for compliance with the approved plans and adopted codes.	Accomplished: A total of 1,053 (123%) inspections of 850 expected.
3. To record 95% of all called inspections within 24 hours of the date requested.	Accomplished: A total of 1,053 inspections requested and 100% made within 24 hours of request.
4. To ensure that the building permit tracking and records management system is implemented by June 30, 2010.	Accomplished: Permit tracking system on line effective May 2010.
5. To set up a comprehensive permit tracking software for use by all departments involved in the permitting process by June 2010.	Accomplished: Permit tracking system on line effective May 2010.
6. To work with City Attorney's Office, Housing Services Department, Police Department, and the Planning Division to develop and present to City Council for consideration recommendations for an ordinance to address abandoned and/or foreclosed properties by June 30, 2010.	Accomplished: Two ordinances were adopted by City Council April 2010.

(Bold Accomplishments reflect City Council Strategic Plan Goals and Objectives)



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FY 2010-2011 OBJECTIVES

1. To ensure that 100% of all applications are entered correctly into our permit tracking system by June 30, 2011.
2. To ensure that 100% of all plan reviews are routed correctly based on our permit tracking system by June 30, 2011.
3. To implement a standard operating procedure for scanning documents into the permit tracking system by September 30, 2010.
4. To implement standard operating procedure to processing code enforcement cases by December 31, 2010.
5. To conduct at least 4 construction training classes for the general public at the Police Beat Meetings by June 30, 2011.

