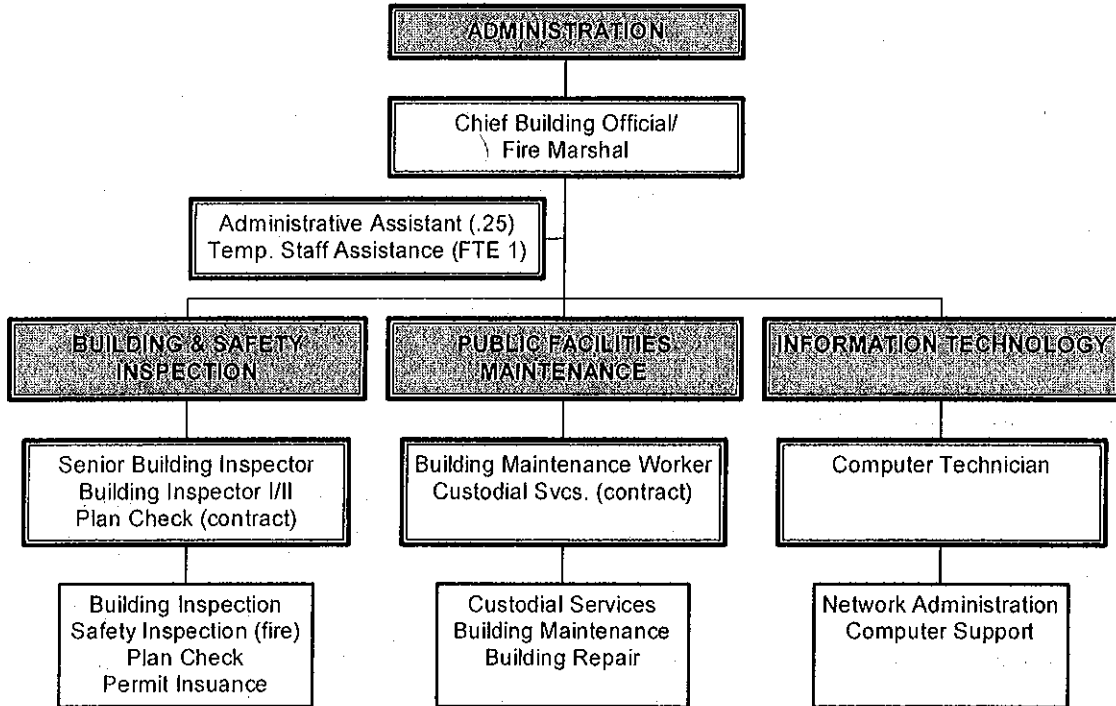


BUILDING DEPARTMENT

The Building Department consists of three divisions: building inspection, public facilities maintenance and information technology. The primary function of the Department is Building Inspection, which is responsible for safeguarding the health, safety and welfare of residents, workers and visitors to Suisun City by effective administration and enforcement of building codes, fire codes, and ordinances adopted by the City. Project Management of unique public improvements (such as the lighthouse and marina) is likewise assumed by the Building Department.

BUILDING DEPARTMENT



BUILDING DEPARTMENT**Department Summary****Building Department****Department Expenditure Summary**

<u>Cost By Division</u>	<u>FY 03/04</u> <u>Actual</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Adopted</u>	<u>FY 06/07</u> <u>Recommended</u>
Building Inspections	\$ 254,553	\$ 289,169	\$ 325,600	\$ 414,000
Facilities Maintenance	\$ 247,810	\$ 246,547	\$ 324,280	\$ 337,310
Info Technology	\$ 96,511	\$ 63,374	\$ 149,340	\$ 156,840
Total Department Costs	\$ 598,874	\$ 599,090	\$ 799,220	\$ 908,150

Cost By Object of Expenditure

Personnel Services	\$ 319,203	\$ 338,172	\$ 436,510	\$ 489,930
Services & Supplies	\$ 182,591	\$ 179,242	\$ 234,190	\$ 278,440
Interdepartmental Charges	\$ 38,331	\$ 47,916	\$ 46,490	\$ 66,840
Non-Recurring Costs	\$ 58,749	\$ 33,759	\$ 82,030	\$ 72,940
Total Department Costs	\$ 598,874	\$ 599,090	\$ 799,220	\$ 908,150

Department Resource Summary

<u>Funds</u>	<u>FY 03/04</u> <u>Actual</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Adopted</u>	<u>FY 06/07</u> <u>Recommended</u>
Net General Fund Support	\$ (177,377)	\$ (1,965)	\$ 222,400	\$ 92,290
010 General Fund-Cost Recovery	\$ 628,386	\$ 468,688	\$ 323,400	\$ 554,940
710 Network Maintenance ISF	\$ 96,511	\$ 63,374	\$ 149,340	\$ 156,840
908 RDA Asset Management	\$ 49,220	\$ 67,079	\$ 84,080	\$ 94,080
974 Theater Fund	\$ 2,135	\$ 1,914	\$ 20,000	\$ 10,000
Total Resources	\$ 598,874	\$ 599,090	\$ 799,220	\$ 908,150

BUILDING DEPARTMENT**Department Summary****Building Department****Department Staffing Summary**

<u>Staffing By Division</u>	<u>FY 03/04 Actual</u>	<u>FY 04/05 Actual</u>	<u>FY 05/06 Adopted</u>	<u>FY 06/07 Recom</u>
Building Inspection Division	2.90	3.05	3.05	3.05
Public Facilities Division	2.20	1.20	1.20	1.20
Information Technology Division	<u>0.38</u>	<u>0.38</u>	<u>1.00</u>	<u>1.00</u>
Total Staffing By Division	<u>5.48</u>	<u>4.63</u>	<u>5.25</u>	<u>5.25</u>
 <u>Staffing By Job Class</u>				
Full-Time Staff:				
Chief Building Official	1.00	1.00	1.00	1.00
Senior Building Inspector	1.00	1.00	1.00	1.00
Building Inspector/Permit Technician	1.00	1.00	1.00	1.00
Administrative Assistant	0.10	0.25	0.25	0.25
Building Maintenance Worker	1.00	1.00	1.00	1.00
Computer Technician	<u>0.00</u>	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>
Total Full-Time Staff	4.10	4.25	5.25	5.25
 Part-Time Staff:				
Janitor	1.00	0.00	0.00	0.00
Computer Technician	<u>0.38</u>	<u>0.38</u>	<u>0.00</u>	<u>0.00</u>
Total Part-Time Staff	<u>1.38</u>	<u>0.38</u>	<u>0.00</u>	<u>0.00</u>
Total Staffing By Job Class	<u>5.48</u>	<u>4.63</u>	<u>5.25</u>	<u>5.25</u>

BUILDING DEPARTMENT

Department Summary

Building Department

FY 2005-06 Department Achievements:

Building Inspection:

- Commercial permits issued or anticipated to be issued by the end of FY 2005-06 include Panda Express, an Asian market and seafood store, Aloha RV and Mini Storage, Solis Plaza, a hardware building and supply store, and a couple of tenant improvement permits.
- During FY 2004-05 and continuing into the first six months of FY 2005-06, single-family residential permits continued to exhibit a decline in comparison to prior years. During this 18-month period, a total of only 176 single-family-dwelling permits were issued.
- Construction plans for the 80-unit Breezewood apartment complex have been approved, with construction to begin shortly.

Public Facilities Maintenance:

- The planned schedule for repainting of major buildings has been implemented.
- Due to budget and personnel limitations, capital improvement projects were kept to a minimum.

Information Technology:

- With security as a continuing concern, the part-time Computer Technician was converted to a full-time position. For another year, the City experienced no significant security breach to the network.
- Network firewall equipment, anti-virus software, and e-mail filtering services are continually being upgraded.
- SPAM filtering services in place filter out on some days over 14,000 unwanted e-mails per day thus preventing a waste of staff time and City resources.
- To facilitate collaborative work by City employees, all City workstations have been integrated into a single network.

BUILDING DEPARTMENT

Department Summary

Building Department

FY 2006-07 Department Goals

- **Streamline development review and permitting process:** Participation in a multi-departmental development implementation team that is being developed to facilitate the implementation of private development projects.
- **Effective management and processing of anticipated building inspection workload spike:** FY 2006-07 activity is expected to increase dramatically as compared to the past two years, with permit fees projected to generate \$350,000, which is roughly double the fees that are estimated to be generated in FY 2005-06.
- **Status quo on public facilities maintenance:** With current staffing levels, efforts will continue to focus more on routine maintenance needs rather than major improvement projects.
- **Computer network security:** All security measures will continue to be maintained at latest industry standards.
- **Continued implementation of a scheduled computer equipment replacement cycle:** The use of a scheduled computer equipment replacement cycle allows for uninterrupted service by the more critical parts of the network and the reuse of those machines to less critical applications, where possible, in order to maximize benefit from available funds.

BUILDING DEPARTMENT

Division Summary
Fund No.: 010

Building Inspection Division
Division No. 3020

Division Description

The Building Inspection Division safeguards the health, safety, and welfare of the occupants of the "built environment" in Suisun City. This is accomplished through following activities:

- **Plan Review** – All plans submitted to the department are reviewed for compliance with both state and City codes related to building, fire & life safety, handicap accessibility, and related concerns.
- **Permit Issuance** – After plans are approved, fees are collected for the City and other agencies, and permits are issued.
- **Inspection** – This includes course-of-construction inspections typical of a building department and routine inspections of all commercial locations in the City under the authority of the Fire Marshall.

<u>Division Budget By Object</u>	FY 03/04	FY 04/05	FY 05/06	FY 06/07
	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Recommended</u>
Personnel Services	\$ 225,025	\$ 255,055	\$ 283,490	\$ 331,030
Services & Supplies	\$ 20,133	\$ 25,887	\$ 30,900	\$ 65,350
Interdepartmental Charges	\$ 6,940	\$ 5,256	\$ 7,210	\$ 12,620
Non-Recurring Costs	\$ 2,455	\$ 2,971	\$ 4,000	\$ 5,000
Total Division Costs	\$ 254,553	\$ 289,169	\$ 325,600	\$ 414,000

Division Budget By Program

Bldg & Safety Inspections	\$ 254,553	\$ 289,169	\$ 325,600	\$ 414,000
Total Division Costs	\$ 254,553	\$ 289,169	\$ 325,600	\$ 414,000

Total Division Staffing

Building & Safety Program	<u>2.90</u>	<u>3.05</u>	<u>3.05</u>	<u>3.05</u>
Total Division Staffing	<u>2.90</u>	<u>3.05</u>	<u>3.05</u>	<u>3.05</u>

BUILDING DEPARTMENT

Division Summary
Fund No.: 010

Building Inspection Division
Division No. 3020

FY 2006-07 Work Program

- Participation in a multi-departmental development implementation team will be utilized this year to facilitate the implementation of private development projects.
- Focus is on the effective management and processing of a significant increase in permit applications including:
 - McCoy Creek
 - Main Street West
 - Other smaller commercial plans as Lawler commercial fills-in.
 - An approximate 190 other new single-family residential development including Peterson Ranch and other smaller residential developments
 - Expectation of one more apartment complex to be submitted this year.

FY 2006-07 Proposed Service Refinements

	Cost/ (Savings)
• An additional temporary clerical staff position will be hired to help with increased permit volume, which will allow more time for the Building Inspector I to work in the field. Costs will be covered by increased fee income.	46,200
• Increased Plan Check consulting services to meet increased activity. Costs will be covered by increased fee income.	\$27,000

BUILDING DEPARTMENT

Division Summary	Public Facilities Division
Fund Nos.: 010, 908, 920, & 974	Division No. 1540

Division Description

The Public Facilities Division maintains public facilities that the City operates out of, as well as City-owned facilities that are leased to other users. Facilities that the City operates out of include City Hall, Police Station, Senior Center, Community Center and the Constable Burdick Center. Leased facilities that are maintained by this Division include the Lawler House, Train Station, the YMCA (under contract) and Harbor Theatre buildings. General building and custodial maintenance services are provided in-house, with major repairs and improvements contracted out.

<u>Division Budget By Object</u>	<u>FY 03/04</u> <u>Actual</u>	<u>FY 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Adopted</u>	<u>FY 06/07</u> <u>Recommended</u>
Personnel Services	\$ 81,962	\$ 76,937	\$ 85,110	\$ 88,900
Services & Supplies	\$ 125,253	\$ 115,742	\$ 168,890	\$ 173,190
Interdepartmental Charges	\$ 31,391	\$ 42,661	\$ 39,280	\$ 54,220
Non-Recurring Costs	\$ 9,204	\$ 11,207	\$ 31,000	\$ 21,000
Total Division Costs	\$ 247,810	\$ 246,547	\$ 324,280	\$ 337,310

Division Budget By Program

Rail Station Maint.	\$ 27,745	\$ 37,346	\$ 34,150	\$ 44,150
City Fac Maint.	\$ 196,455	\$ 177,555	\$ 220,200	\$ 233,230
Lawler House Maint	\$ 21,475	\$ 29,733	\$ 49,930	\$ 49,930
Harbor Theater Maint	\$ 2,135	\$ 1,914	\$ 20,000	\$ 10,000
Total Division Costs	\$ 247,810	\$ 246,547	\$ 324,280	\$ 337,310

Total Division Staffing

Building Maintenance Program	2.20	1.20	1.20	1.20
Rail Station Program	0.00	0.00	0.00	0.00
Lawler House Program	0.00	0.00	0.00	0.00
Harbor Theater Program	0.00	0.00	0.00	0.00
Total Division Staffing	2.20	1.20	1.20	1.20

BUILDING DEPARTMENT

Division Summary
Fund Nos.: 010, 908, & 974

Public Facilities Division
Division No. 1540

FY 2006-07 Work Program

- Effective custodial services within the allotted budget, which reflects one less position than previously maintained prior to the budget crunch beginning three of so years ago.
- Perform general maintenance and repair on existing buildings and facilities as needs arise.
- Identify longer-term building maintenance needs during the preparation of the Five Year Capital Improvement Plan.

FY 2006-07 Proposed Service Refinements

**Cost/
(Savings)**

None.

BUILDING DEPARTMENT

Division Summary
Fund No.: 710

Information Technology Division
Division No. 7110

Division Description

The Information Technology Division provides support and maintenance to several network servers, network topology, and many computer workstations. The City's computer network consists of numerous computers that are tied together in a local area network, as well as other stand-alone computers. IT support involves not only the maintenance, but also the upgrading and replacement of these systems.

	FY 03/04	FY 04/05	FY 05/06	FY 06/07
<u>Division Budget By Object</u>	<u>Actual</u>	<u>Actual</u>	<u>Adopted</u>	<u>Recommended</u>
Personnel Services	\$ 12,217	\$ 6,180	\$ 67,910	\$ 70,000
Services & Supplies	\$ 37,204	\$ 37,613	\$ 34,400	\$ 39,900
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	\$ 47,090	\$ 19,581	\$ 47,030	\$ 46,940
Total Division Costs	<u>\$ 96,511</u>	<u>\$ 63,374</u>	<u>\$ 149,340</u>	<u>\$ 156,840</u>

Division Budget By Program

Network Maint.	<u>\$ 96,511</u>	<u>\$ 63,374</u>	<u>\$ 149,340</u>	<u>\$ 156,840</u>
Total Division Costs	<u>\$ 96,511</u>	<u>\$ 63,374</u>	<u>\$ 149,340</u>	<u>\$ 156,840</u>

Total Division Staffing

Computer Services Program	<u>0.38</u>	<u>0.38</u>	<u>1.00</u>	<u>1.00</u>
Total Division Staffing	<u>0.38</u>	<u>0.38</u>	<u>1.00</u>	<u>1.00</u>

BUILDING DEPARTMENT

Division Summary
Fund No.: 710

Information Technology Division
Division No. 7110

FY 2006-07 Work Program

- Recruitment of new Computer Technician targeted to be completed by September 2006 if not earlier. In the interim, focus will be on general maintenance, upkeep and security.
- Scheduled computer equipment replacement for FY 2006-07 to include the replacement of the servers in the Police Dispatch center.

FY 2006-07 Proposed Service Refinements

**Cost/
(Savings)**

- | | |
|--|-------------------------------|
| <ul style="list-style-type: none"> • Field Supplies • Computer Maintenance | <p>\$2,500</p> <p>\$3,000</p> |
|--|-------------------------------|

NOTES
