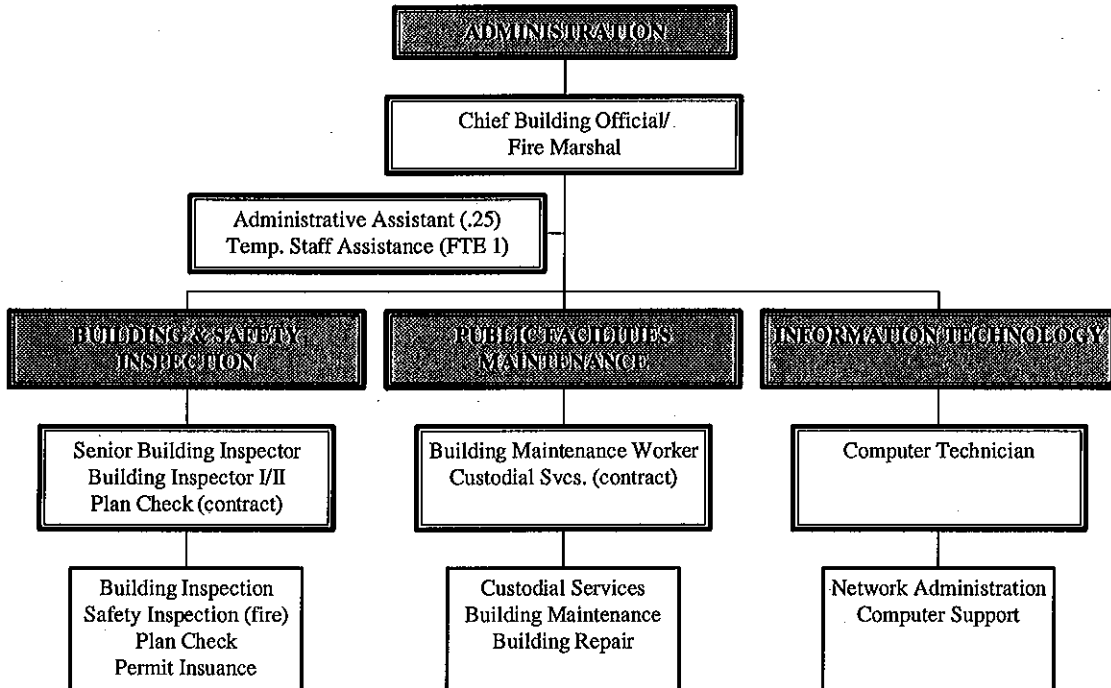


BUILDING DEPARTMENT

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



CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET

BUILDING DEPARTMENT

Department Summary **Building Department**

Department Expenditure Summary

	FY 04/05	FY 05/06	FY 06/07	FY 07/08
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Building Inspections	\$ 289,169	\$ 326,663	\$ 436,487	\$ 527,400
Facilities Maintenance	\$ 223,620	\$ 246,557	\$ 387,423	\$ 493,400
Information Technology	\$ 63,186	\$ 83,055	\$ 159,730	\$ 187,600
 Total Department Costs	 <u>\$ 575,975</u>	 <u>\$ 656,275</u>	 <u>\$ 983,640</u>	 <u>\$ 1,208,400</u>

Cost By Object of Expenditure

Personnel Services	\$ 338,172	\$ 372,488	\$ 518,430	\$ 566,000
Services & Supplies	\$ 200,234	\$ 225,328	\$ 293,440	\$ 336,200
Interdepartmental Charges	\$ 19,916	\$ 23,490	\$ 43,840	\$ 46,800
Non-Recurring Costs	\$ 17,653	\$ 34,970	\$ 127,930	\$ 259,400
 Total Department Costs	 <u>\$ 575,975</u>	 <u>\$ 656,275</u>	 <u>\$ 983,640</u>	 <u>\$ 1,208,400</u>

Department Resource Summary

	FY 04/05	FY 05/06	FY 06/07	FY 07/08
<u>Funds</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
010 Net General Fund Support	\$ (1,965)	\$ 145,109	\$ 117,890	\$ 336,800
010 General Fund-Cost Recovery	\$ 468,688	\$ 391,074	\$ 554,940	\$ 484,500
301 YMCA Capital Maintenance	\$ 3,303	\$ 861	\$ 50,000	\$ 48,800
710 Computer Network Maint.	\$ 63,186	\$ 83,055	\$ 159,730	\$ 187,600
908 RDA/Asset Management (Prop.)	\$ 40,849	\$ 34,577	\$ 81,080	\$ 120,700
974 RDA/Harbor Theater Fund	\$ 1,914	\$ 1,599	\$ 20,000	\$ 30,000
 Total Resources	 <u>\$ 575,975</u>	 <u>\$ 656,275</u>	 <u>\$ 983,640</u>	 <u>\$ 1,208,400</u>

CITY OF SUISUN CITY FY 2007-08 ANNUAL BUDGET

BUILDING DEPARTMENT

Department Summary

Building Department

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 04/05 Actual</u>	<u>FY 05/06 Actual</u>	<u>FY 06/07 Amended</u>	<u>FY 07/08 Recommend</u>
Building Inspection Division	3.05	3.05	3.05	4.03
Public Facilities Division	1.20	1.20	1.20	1.20
Information Technology Division	<u>0.38</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Staffing By Division	<u>4.63</u>	<u>5.25</u>	<u>5.25</u>	<u>6.23</u>

Staffing By Job Class

Permanent 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 I/II	1.00	1.00	1.00	1.00
Administrative Assistant II	0.00	0.00	0.00	0.35
Administrative Assistant I	0.25	0.25	0.25	0.00
Building Maintenance Worker I/II	1.00	1.00	1.00	1.00
Computer Technician	<u>0.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Permanent Staff	4.25	5.25	5.25	5.35

Temporary Staff:

Administrative Assistant I - PT	0.00	0.00	0.00	0.88
Computer Technician	<u>0.38</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Temporary Staff	<u>0.38</u>	<u>0.00</u>	<u>0.00</u>	<u>0.88</u>
Total Staffing By Job Class	<u>4.63</u>	<u>5.25</u>	<u>5.25</u>	<u>6.23</u>

BUILDING DEPARTMENT

Department Summary

Building Department

FY 2006-07 Department Achievements

Building Inspection:

- Commercial permits issued or anticipated to be issued by the end of FY 2006-07 include the first of the Main Street West projects. Several Tenant Improvement permits have also been issued.
- During FY 2006-07 permits for single-family residences have continued on a modest but steady pace. The decrease from several years ago is attributable to the overall decline in the residential market.
- Multi-family residential permits continued with the issuance of permits for the Cottonwood apartment complex on Railroad Avenue. Construction is now underway.

Public Facilities Maintenance:

- A new flag pole has been installed outside of the front of City Hall. This will help facilitate patriotic ceremonies.
- A new automatic entrance door for the Police building will be installed by the end of the fiscal year. This will allow us to better serve all of our citizens.
- Due to budget and personnel limitations, other capital improvement projects were kept to a minimum.

Information Technology:

- The development of a GIS (Geographic Information System) was initiated. Data sharing agreements were arranged with Solano County and other neighboring agencies. The development of Suisun City data has also begun.
- 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.
- As part of the scheduled network server replacement program and due to problems, the Computer Aided Dispatch and Records Management servers located in the Police Department were replaced.

BUILDING DEPARTMENT

Department Summary

Building Department

FY 2007-08 Department Goals

- **Streamlined development review and permitting process:** The Building Department will continue to participate in a multi-departmental development implementation team to facilitate the implementation of private development projects.
- **Effective management and processing of anticipated building inspection workload spike:** FY 2007-08 commercial activity is expected to continue to increase as compared to past years, with the prospect of permits being issued for Main Street West, Wal-Mart, and other major projects.
- **Status quo on public facilities maintenance:** With the part-time temporary services position increase to a full-time temporary services position, staff will better be able to provide adequate routine maintenance of City buildings.
- **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 recycling of those machines to less critical applications, where possible, in order to maximize benefit from available funds.
- **GIS Implementation:** The goal for this year is to provide a working GIS system for use by staff Citywide.

BUILDING DEPARTMENT

Division Summary	Building Inspection Division
Fund No.: 010	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>	<u>FY 04/05 Actual</u>	<u>FY 05/06 Actual</u>	<u>FY 06/07 Amended</u>	<u>FY 07/08 Recommend</u>
Personnel Services	\$ 255,055	\$ 279,202	\$ 353,517	\$ 370,300
Services & Supplies	\$ 25,887	\$ 34,133	\$ 65,350	\$ 96,700
Interdepartmental Charges	\$ 5,256	\$ 7,210	\$ 12,620	\$ 15,300
Non-Recurring Costs	\$ 2,971	\$ 6,119	\$ 5,000	\$ 45,100
Total Division Costs	<u>\$ 289,169</u>	<u>\$ 326,663</u>	<u>\$ 436,487</u>	<u>\$ 527,400</u>

Division Budget By Program

Building & Safety Program	<u>\$ 289,169</u>	<u>\$ 326,663</u>	<u>\$ 436,487</u>	<u>\$ 527,400</u>
Total Division Costs	<u>\$ 289,169</u>	<u>\$ 326,663</u>	<u>\$ 436,487</u>	<u>\$ 527,400</u>

Total Division Staffing

Building & Safety Program	<u>3.05</u>	<u>3.05</u>	<u>3.05</u>	<u>4.03</u>
Total Division Staffing	<u>3.05</u>	<u>3.05</u>	<u>3.05</u>	<u>4.03</u>

BUILDING DEPARTMENT

Division Summary
Fund No.: 010

Building Inspection Division
Division No. 3020

FY 2007-08 Work Program

- Participation in a multi-departmental development implementation team will continue this year to facilitate the implementation of private development projects.
- Focus is on the effective management and processing of a significant increase in permit activity including:
 - Wal-Mart.
 - Main Street West.
 - Other smaller commercial plans as Lawler commercial fills-in.
 - Continued Inspection support for all projects currently under construction.

FY 2007-08 Proposed Service Refinements

**Cost/
(Savings)**

- The additional temporary clerical staff position will be continued 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
- A consultant will be hired to help with GIS data acquisition and development. This department specific work is in coordination with the IT division general GIS project. 20,000
- A vehicle will be purchased for use in building inspection as we have three inspectors and two vehicles. 17,100

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 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 04/05</u> <u>Actual</u>	<u>FY 05/06</u> <u>Actual</u>	<u>FY 06/07</u> <u>Amended</u>	<u>FY 07/08</u> <u>Recommend</u>
Personnel Services	\$ 76,937	\$ 80,592	\$ 92,013	\$ 118,800
Services & Supplies	\$ 120,808	\$ 141,256	\$ 173,190	\$ 183,300
Interdepartmental Charges	\$ 14,661	\$ 16,280	\$ 31,220	\$ 31,500
Non-Recurring Costs	\$ 11,213	\$ 8,429	\$ 91,000	\$ 159,800
Total Division Costs	\$ 223,620	\$ 246,557	\$ 387,423	\$ 493,400

Division Budget By Program

Building Maintenance Program	\$ 177,555	\$ 209,519	\$ 236,343	\$ 293,900
YMCA-Construction	\$ 3,303	\$ 861	\$ 50,000	\$ 48,800
Rail Station Maintenance Program	\$ 18,346	\$ 17,623	\$ 40,150	\$ 79,700
Lawler House Maintenance Program	\$ 22,503	\$ 16,954	\$ 40,930	\$ 41,000
Harbor Theater Maintenance Program	\$ 1,914	\$ 1,599	\$ 20,000	\$ 30,000
Total Division Costs	\$ 223,620	\$ 246,557	\$ 387,423	\$ 493,400

Total Division Staffing

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

BUILDING DEPARTMENT

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

Public Facilities Division
Division No. 1540

FY 2007-08 Work Program

- Provide effective custodial services within the allotted budget.
- 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 2007-08 Proposed Service Refinements	<u>Cost/ Savings)</u>
• The half-time temporary services custodial position would be increased to a full-time temporary position.	\$20,000
• The chairs on the dais in the Council Chambers would be replaced.	12,000
• Furniture, carpet, and partition realignment to better accommodate existing staff.	18,000

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. IT will develop and maintain the new GIS system.

<u>Division Budget By Object</u>	FY 04/05	FY 05/06	FY 06/07	FY 07/08
	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Personnel Services	\$ 6,180	\$ 12,694	\$ 72,900	\$ 76,900
Services & Supplies	\$ 53,538	\$ 49,939	\$ 54,900	\$ 56,200
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	<u>\$ 3,469</u>	<u>\$ 20,422</u>	<u>\$ 31,930</u>	<u>\$ 54,500</u>
 Total Division Costs	 <u>\$ 63,186</u>	 <u>\$ 83,055</u>	 <u>\$ 159,730</u>	 <u>\$ 187,600</u>

Division Budget By Program

Computer Services Program	<u>\$ 63,186</u>	<u>\$ 83,055</u>	<u>\$ 159,730</u>	<u>\$ 187,600</u>
 Total Division Costs	 <u>\$ 63,186</u>	 <u>\$ 83,055</u>	 <u>\$ 159,730</u>	 <u>\$ 187,600</u>

Total Division Staffing

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

BUILDING DEPARTMENT

Division Summary
Fund No.: 710

Information Technology Division
Division No. 7110

FY 2007-08 Work Program

- Maintenance and support for all City servers and the network topology.
- Support for all City departments in their computer needs.
- Scheduled computer equipment replacement for FY 2007-08 will include the replacement of the e-mail server and software upgrades.

FY 2007-08 Proposed Service Refinements

**Cost/
(Savings)**

- | | |
|---|-------------------------------|
| <ul style="list-style-type: none"> • A fully networked GIS system will be developed for use by City staff. This is a continuation of preliminary work done this past year. The end product will provide for multiple users, web based functionality, and other added features. • Upgrade network infrastructure between City Hall and the Police Department and upgrade e-mail server/software. | <p>\$70,000</p> <p>20,000</p> |
|---|-------------------------------|

NOTES
