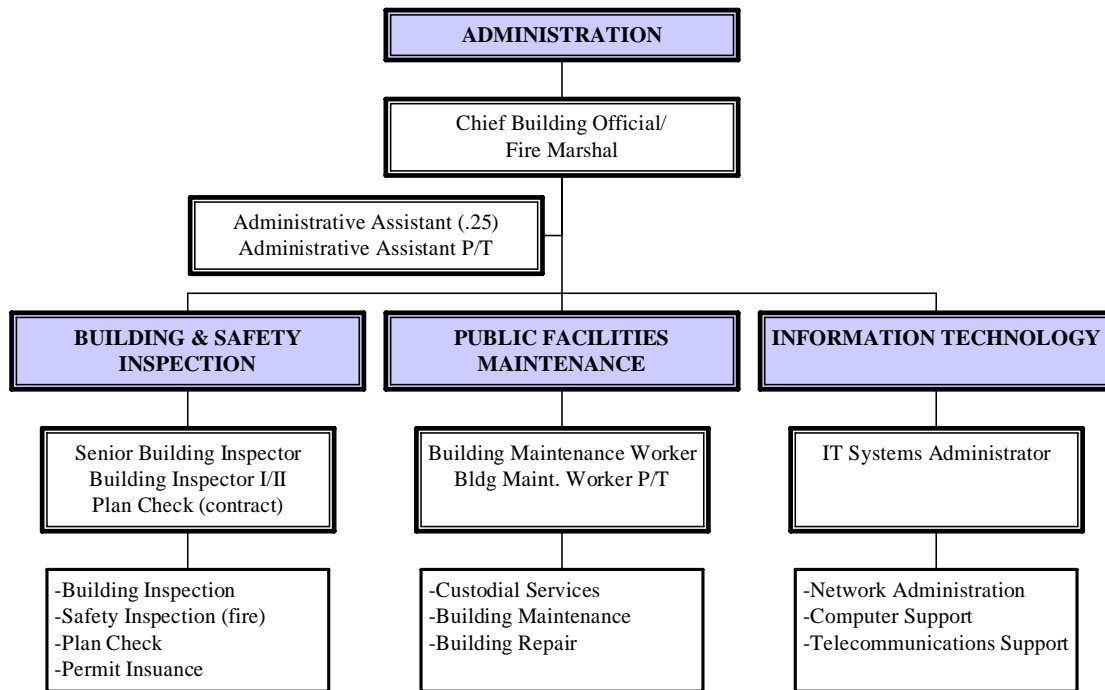


BUILDING DEPARTMENT

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 2009-10 ANNUAL BUDGET

BUILDING DEPARTMENT

Department Summary

Building Department

Department Expenditure Summary

	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<u>Cost By Division</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
Building Inspection Division	\$ 408,030	\$ 471,636	\$ 449,400	\$ 386,000
IT Services Division	\$ 112,093	\$ 143,325	\$ 160,000	\$ 223,300
Facility Maint. Division	\$ 298,212	\$ 354,462	\$ 364,800	\$ 350,500
 Total Department Costs	 <u>\$ 818,335</u>	 <u>\$ 969,423</u>	 <u>\$ 974,200</u>	 <u>\$ 959,800</u>

Cost By Object of Expenditure

Personnel Services	\$ 469,801	\$ 574,905	\$ 564,100	\$ 574,000
Services & Supplies	\$ 259,747	\$ 210,057	\$ 257,200	\$ 257,600
Interdepartmental Charges	\$ 44,723	\$ 60,827	\$ 43,800	\$ 33,800
Non-Recurring Costs	\$ 44,064	\$ 123,634	\$ 109,100	\$ 94,400
 Total Department Costs	 <u>\$ 818,335</u>	 <u>\$ 969,423</u>	 <u>\$ 974,200</u>	 <u>\$ 959,800</u>

Department Resource Summary

	FY 06/07	FY 07/08	FY 08/09	FY 09/10
<u>Funds</u>	<u>Actual</u>	<u>Actual</u>	<u>Amended</u>	<u>Recommend</u>
010 Net General Fund Support	\$ 122,758	\$ 476,325	\$ 574,000	\$ 465,200
010 General Fund-Cost Recovery	\$ 512,802	\$ 293,774	\$ 157,200	\$ 197,800
710 Computer Maintenance	\$ 112,093	\$ 143,325	\$ 160,000	\$ 223,300
908 RDA Asset Management Fund	\$ 64,159	\$ 46,916	\$ 66,300	\$ 54,000
974 RDA Harbor Theater Fund	\$ 6,523	\$ 9,083	\$ 16,700	\$ 19,500
 Total Resources	 <u>\$ 818,335</u>	 <u>\$ 969,423</u>	 <u>\$ 974,200</u>	 <u>\$ 959,800</u>

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

BUILDING DEPARTMENT

Department Summary

Building Department

Department Staffing Summary

<u>Staffing By Division</u>	<u>FY 06/07 Actual</u>	<u>FY 07/08 Actual</u>	<u>FY 08/09 Amended</u>	<u>FY 09/10 Recommend</u>
Building Inspection Division	3.05	4.03	4.03	3.44
Public Facilities Division	1.20	2.08	2.08	1.93
Information Technology Division	<u>1.00</u>	<u>1.19</u>	<u>1.19</u>	<u>1.44</u>
Total Staffing By Division	<u>5.25</u>	<u>7.30</u>	<u>7.30</u>	<u>6.81</u>

Staffing By Job Class

Permanent Staff:

Chief Building Official	1.00	1.00	1.00	0.91
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	0.35	0.35	0.35
Administrative Assistant I	0.25	0.00	0.00	0.00
Building Maintenance Worker I/II	1.00	1.00	1.00	1.00
Info. Technology Systems Administrator	0.00	0.00	0.00	1.00
Computer Technician	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
Total Permanent Staff	5.25	5.35	5.35	5.26

Temporary Staff:

Administrative Assistant I - PT	0.00	0.88	0.88	0.88
Maintenance Worker I - PT	0.00	0.88	0.88	0.48
Computer Systems Intern	<u>0.00</u>	<u>0.19</u>	<u>0.19</u>	<u>0.19</u>
Total Temporary Staff	<u>0.00</u>	<u>1.95</u>	<u>1.95</u>	<u>1.55</u>
Total Staffing By Job Class	<u>5.25</u>	<u>7.30</u>	<u>7.30</u>	<u>6.81</u>

BUILDING DEPARTMENT

Department Summary

Building Department

FY 2008-09 Department Achievements

Building Inspection:

- Significant commercial projects currently under construction include Harbor Square and the Hampton Inn.
- During FY 2008-09 permits for single-family residences dropped again to the lowest numbers seen in ten years. The decrease is attributable to the overall decline in the residential market.
- There were no permits for multi-family residential projects issued this past year.

Public Facilities Maintenance:

- The Building Department area of City Hall was refurbished by repainting and re-carpeting. No new furnishings were necessary.
- The sewer lateral to the Senior Center and exterior lighting were replaced.
- By the end of the fiscal year the Council Chambers will have been made ADA compatible.
- The contract was awarded for a replacement emergency generator for the City Hall/Police Department building complex.

Information Technology:

- Work on the City wide GIS (Geographic Information System) included making it available to City staff. Initial features include such as zoning maps, pavement management index, underground utilities, etc.
- Network firewall equipment, anti-virus software, and e-mail filtering services are continually being updated.
- SPAM filtering services continue to help in preventing wasted time.
- A new email server was installed. The software and hardware were upgraded. Redundancy measures were implemented to facilitate a quick recovery in the event of a future server failure.
- A second Internet service provider was installed to provide redundant and continuous Internet access for emergency and other City functions.

BUILDING DEPARTMENT

Department Summary

Building Department

FY 2009-10 Department Goals

Building Inspection:

- **Cooperative efforts with the Public Works Department:** Due to the anticipated short-term decline in building permit activity and a Public Works Inspector vacancy, Building Inspectors will continue to help out with Public Works inspections.
- **Streamlined development review and permitting process:** The Department will continue to participate in a multi-departmental development implementation team to facilitate the planning, permitting and construction of private development projects.
- **Effective management and processing of anticipated building inspection workload:** FY 2009-10 commercial permit activity is expected to continue to be significant, with the prospect of permit activity for Main Street West, Wal-Mart and other major projects, but residential activity is not expected to increase.

Public Facilities Maintenance:

- **Public Facilities Maintenance staffing:** The cleaning and maintenance of public buildings has been handled in past years by one full-time permanent employee, plus one full-time temporary position. Due to current fiscal restraints, services will be reduced as the temporary position will be reduced to half-time.
- **Senior Center Improvements:** Improvements this year will include the design and construction of a new kitchen and new fencing at the west property line. This project will be dependent on funding from grant sources.

Information Technology:

- **IT staffing:** In recognition of the nature of the work being done, the Computer Technician will be converted to an IT Systems Administrator. The cost of this change to a mid management position will be covered within the existing IT budget by a decrease in overtime liability and a decrease in contract services.
- **Computer network security:** All security measures will continue to be maintained at latest industry standards.
- **Continued implementation of a scheduled computer equipment replacement cycle:** A computer equipment replacement cycle will be used which allows for uninterrupted service by the more critical parts of the network and the reuse of those workstations/servers/printers to less critical applications.
- **GIS Implementation:** Data maintenance and development will continue though no significant improvements will be added this year.

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

BUILDING DEPARTMENT

Division Summary	Building Inspection Division
Fund No.: 010	Division No. 3310

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 periodic inspections of all commercial locations in the City under the authority of the Fire Marshall.

<u>Division Budget By Object</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Amended</u>	<u>FY 09/10</u> <u>Recommend</u>
Personnel Services	\$ 330,809	\$ 392,638	\$ 374,400	\$ 304,000
Services & Supplies	\$ 54,126	\$ 22,080	\$ 34,400	\$ 24,300
Interdepartmental Charges	\$ 12,456	\$ 29,631	\$ 15,300	\$ 9,600
Non-Recurring Costs	\$ 10,639	\$ 27,287	\$ 25,300	\$ 48,100
Total Division Costs	<u>\$ 408,030</u>	<u>\$ 471,636</u>	<u>\$ 449,400</u>	<u>\$ 386,000</u>

<u>Division Budget By Program</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Amended</u>	<u>FY 09/10</u> <u>Recommend</u>
3310 Building & Safety Program	\$ 408,030	\$ 471,636	\$ 449,400	\$ 386,000
Total Division Costs	<u>\$ 408,030</u>	<u>\$ 471,636</u>	<u>\$ 449,400</u>	<u>\$ 386,000</u>

<u>Total Division Staffing</u>	<u>FY 06/07</u>	<u>FY 07/08</u>	<u>FY 08/09</u>	<u>FY 09/10</u>
Building & Safety Program	<u>3.05</u>	<u>4.03</u>	<u>4.03</u>	<u>3.44</u>
Total Division Staffing	<u>3.05</u>	<u>4.03</u>	<u>4.03</u>	<u>3.44</u>

BUILDING DEPARTMENT

Division Summary
Fund No.: 010

Building Inspection Division
Division No. 3310

FY 2009-10 Work Program

- Participation in a multi-departmental development implementation team will continue this year to facilitate the planning, permitting and construction 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 in-fills.
 - Continued Inspection support for all projects currently under construction.

FY 2009-10 Proposed Service Refinements

**Cost/
(Savings)**

- The additional temporary clerical staff position is proposed to be continued, which would allow more time for the Building Inspectors to assist with Public Works inspections. \$46,200

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

BUILDING DEPARTMENT

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

Public Facilities Division
Division No. 3350

Division Description

The Public Facilities Division maintains public facilities that the City operates its programs 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 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Amended</u>	<u>FY 09/10</u> <u>Recommend</u>
Personnel Services	\$ 51,281	\$ 71,258	\$ 81,300	\$ 143,000
Services & Supplies	\$ 40,211	\$ 20,856	\$ 50,200	\$ 52,000
Interdepartmental Charges	\$ -	\$ -	\$ -	\$ -
Non-Recurring Costs	<u>\$ 20,601</u>	<u>\$ 51,211</u>	<u>\$ 28,500</u>	<u>\$ 28,300</u>
Total Division Costs	<u>\$ 112,093</u>	<u>\$ 143,325</u>	<u>\$ 160,000</u>	<u>\$ 223,300</u>

Division Budget By Program

3320 Computer Services Program	<u>\$ 112,093</u>	<u>\$ 143,325</u>	<u>\$ 160,000</u>	<u>\$ 223,300</u>
Total Division Costs	<u>\$ 112,093</u>	<u>\$ 143,325</u>	<u>\$ 160,000</u>	<u>\$ 223,300</u>

Total Division Staffing

Building Maintenance Program	1.20	2.08	2.08	1.93
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	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Division Staffing	<u>1.20</u>	<u>2.08</u>	<u>2.08</u>	<u>1.93</u>

BUILDING DEPARTMENT

Division Summary

Fund Nos.: 010, 908, & 974

Public Facilities Division

Division No. 3350

FY 2009-10 Work Program

- Provide effective custodial services within the allotted budget.
- Perform general maintenance and repair on existing buildings and facilities as needs arise.
- Special projects with non-General Fund funding include a new kitchen and other improvements at the Senior Center, repainting and refurbishment of the bus stops at the train station, and repainting of the marina railing.
- Continue to refine longer-term building maintenance needs in coordination with the Five-Year Capital Improvement Plan.

FY 2009-10 Proposed Service Refinements

**Cost/
(Savings)**

- | | |
|--|---|
| <ul style="list-style-type: none"> • The full-time temporary custodial position requested last year would be changed to half time decreasing the request from \$29,600. • Holds of 50% of the Non-Recurring Major Facility Repairs. • Holds of 50% of ADA compliance repairs. | <p>\$16,000</p> <p>(13,000)</p> <p>(20,000)</p> |
|--|---|

CITY OF SUISUN CITY FY 2009-10 ANNUAL BUDGET

BUILDING DEPARTMENT

Division Summary
Fund No.: 710

Information Technology Division
Division No. 3320

Division Description

The Information Technology Division provides support and maintenance to several network servers, network topology and many computer workstations and printers. 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 continue to develop and maintain the new GIS system, as well as the network supporting the Police Department's security camera system.

<u>Division Budget By Object</u>	<u>FY 06/07</u> <u>Actual</u>	<u>FY 07/08</u> <u>Actual</u>	<u>FY 08/09</u> <u>Amended</u>	<u>FY 09/10</u> <u>Recommend</u>
Personnel Services	\$ 87,711	\$ 111,009	\$ 108,400	\$ 127,000
Services & Supplies	\$ 165,410	\$ 167,121	\$ 172,600	\$ 181,300
Interdepartmental Charges	\$ 32,267	\$ 31,196	\$ 28,500	\$ 24,200
Non-Recurring Costs	\$ 12,824	\$ 45,136	\$ 55,300	\$ 18,000
 Total Division Costs	 <u>\$ 298,212</u>	 <u>\$ 354,462</u>	 <u>\$ 364,800</u>	 <u>\$ 350,500</u>

Division Budget By Program

3350 Building Maintenance	\$ 222,427	\$ 280,576	\$ 256,200	\$ 257,000
3360 YMCA-Maintenance	\$ 5,103	\$ 17,887	\$ 25,600	\$ 20,000
3361 Rail Station Maintenance	\$ 50,673	\$ 32,644	\$ 34,600	\$ 32,000
3362 Lawler House Maintenance	\$ 13,486	\$ 14,272	\$ 31,700	\$ 22,000
3365 Harbor Theater Maintenance	\$ 6,523	\$ 9,083	\$ 16,700	\$ 19,500
 Total Division Costs	 <u>\$ 298,212</u>	 <u>\$ 354,462</u>	 <u>\$ 364,800</u>	 <u>\$ 350,500</u>

Total Division Staffing

Computer Services Program	<u>1.00</u>	<u>1.19</u>	<u>1.19</u>	<u>1.44</u>
 Total Division Staffing	 <u>1.00</u>	 <u>1.19</u>	 <u>1.19</u>	 <u>1.44</u>

BUILDING DEPARTMENT

Division Summary
Fund No.: 710

Information Technology Division
Division No. 3320

FY 2009-10 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 2009-10 will include the replacement of certain website-related servers.

FY 2009-10 Proposed Service Refinements

**Cost/
(Savings)**

- Select servers would be replaced as part of the routine server replacement program.

\$20,000

CITY OF SUISUN CITY FY 2008-09 ANNUAL BUDGET

BUILDING DEPARTMENT

NOTES