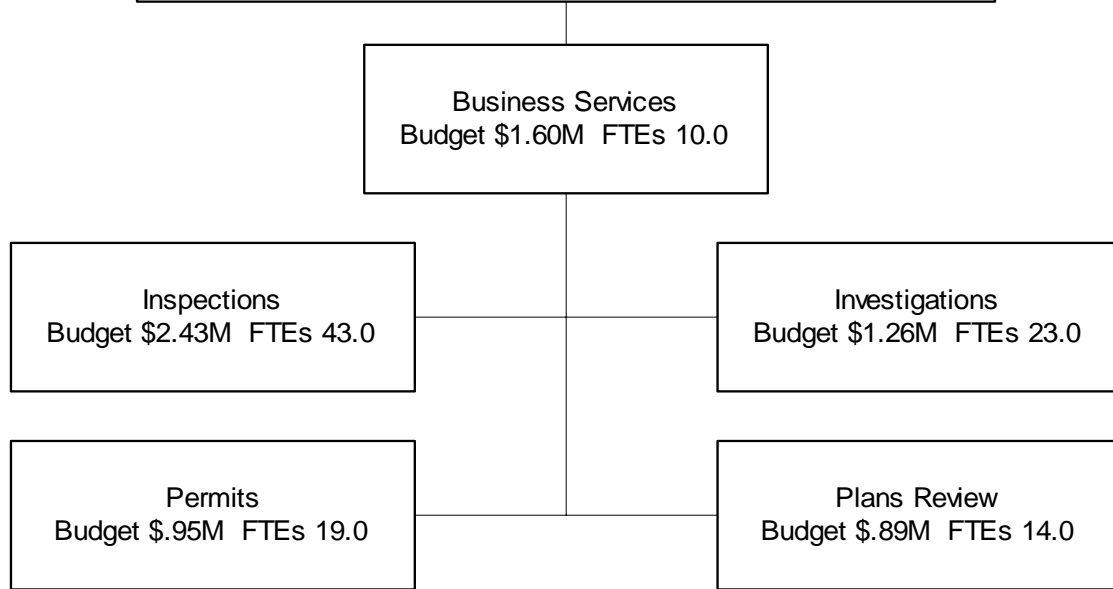


# Codes Administration

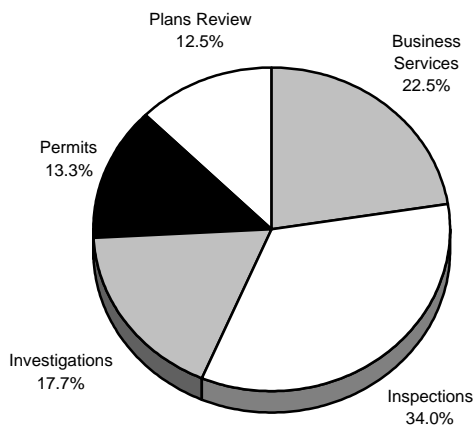
Budget \$7.13M FTE Positions 109.0



## Departmental Highlights

- Guarantee 90% of commercial plans reviewed within four weeks
- Review 10,500 construction plans
- Guarantee 95% of inspections completed on the day requested
- Conduct 52,000 construction and elevator inspections
- On time rate of 95% for two hour inspection request
- Guarantee 90% of single family dwelling plans reviewed within two days

## Budget by Program



## Workforce Analysis - Full-time Employees

	Male	Female	Total
<b>Management</b>			
Minority	10%	28%	38%
Non-Minority	52%	10%	62%
<b>Total</b>	62%	38%	100%
<b>Labor</b>			
Minority	17%	6%	23%
Non-Minority	68%	9%	77%
<b>Total</b>	85%	15%	100%
<b>Total</b>			
Minority	13%	20%	33%
Non-Minority	57%	10%	67%
<b>Total</b>	70%	30%	100%

# Codes Administration

## Expenditures by Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Business Services	\$ 1,631,305	\$ 1,482,752	\$ 1,602,911
Inspections	2,338,040	2,256,580	2,430,281
Investigations	922,401	1,105,662	1,263,914
Permits	642,004	805,156	947,926
Plans Review	672,104	747,586	891,322

<b>Sub-total Operating Expenses</b>	<b>\$ 6,205,854</b>	<b>\$ 6,397,736</b>	<b>\$ 7,136,354</b>
Debt Service	--	--	--
Capital Improvements	--	--	--
<b>Total</b>	<b>\$ 6,205,854</b>	<b>\$ 6,397,736</b>	<b>\$ 7,136,354</b>

## Expenditures by Appropriation Unit

Personal Services	\$ 4,983,740	\$ 5,340,673	\$ 6,066,096
Contractual Services	763,318	770,413	818,608
Commodities	54,892	45,000	45,000
Capital Outlay	403,904	241,650	206,650
<b>Sub-total Operating Expenses</b>	<b>\$ 6,205,854</b>	<b>\$ 6,397,736</b>	<b>\$ 7,136,354</b>
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
<b>Total</b>	<b>\$ 6,205,854</b>	<b>\$ 6,397,736</b>	<b>\$ 7,136,354</b>

## Expenditures by Fund

General	\$ 6,205,854	\$ 6,397,736	\$ 7,136,354
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<b>Total</b>	<b>\$ 6,205,854</b>	<b>\$ 6,397,736</b>	<b>\$ 7,136,354</b>
<b>No. of Full Time Equivalent Positions</b>	<b>106.0</b>	<b>104.0</b>	<b>109.0</b>
Less: Vacant Positions Eliminated	--	--	--
<b>Net Full Time Equivalent Positions</b>	<b>106.0</b>	<b>104.0</b>	<b>109.0</b>

# Codes Administration

## Sub-Program: BUSINESS SERVICES

### Program Activities

1. To administer a fiscally responsible and efficient revenue collection system
2. To maintain a high customer satisfaction rate based upon responses to a voluntary survey

### Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
<b>Outcome</b>			
2. Customer satisfaction on a scale of 1-10 with 10 being highest and five being average	8.9	7.0	7.0
<b>Output</b>			
2. Number of customer satisfaction surveys received	113	80	120
<b>Efficiency</b>			
1. Percent of revenues reconciled within one business day	96%	95%	95%

### Expenditures by Appropriation Unit

Personal Services	\$ 862,406	\$ 583,203	\$ 680,124
Contractual Services	608,700	686,460	709,698
Commodities	53,422	42,000	42,000
Capital Outlay	106,777	171,089	171,089
<b>Total</b>	<b>\$ 1,631,305</b>	<b>\$ 1,482,752</b>	<b>\$ 1,602,911</b>

### Expenditures by Fund

General	\$ 1,631,305	\$ 1,482,752	\$ 1,602,911
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### **Total**

<b>\$ 1,631,305</b>	<b>\$ 1,482,752</b>	<b>\$ 1,602,911</b>
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### **No. of Full Time Equivalent Positions**

Less: Vacant Positions Eliminated

### **Net Full Time Equivalent Positions**

<b>15.0</b>	<b>10.0</b>	<b>10.0</b>
<b>--</b>	<b>--</b>	<b>--</b>
<b>15.0</b>	<b>10.0</b>	<b>10.0</b>

### Highlights

The mission of the Business Services program is to manage the department's business affairs including revenue collection, accounts payable, purchasing and customer service, so that the building community receives high quality service in a timely manner. Revenues generated by the department are estimated to be \$7,413,131 in the FY2002-03 budget, an increase of \$779,131, or 11.7% from the FY2001-02 adopted budget. This is due to a fee increase of 7.0% in FY2001-02 and continued strong building activity. These revenues fully support the department's operations and provide \$276,777 in support of the Adapt 2000 permitting system in the Information Technology Department. Funding for the Business Services program increases \$120,159, or 8.1%. This increase is primarily due to increases in salary and rent.

# Codes Administration

## Sub-Program: INSPECTIONS

### Program Activities

1. To inspect all permitted construction work regulated by the Building Code
2. To perform ninety-five percent of certain inspection requests within a two hour response time

### Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
<b>Outcome</b>			
1. Percent of inspections performed on the day requested	100%	95%	95%
<b>Output</b>			
1. Number of inspections	49,826	52,000	52,000
2. Number of two hour inspections	2,607	3,300	3,300
<b>Efficiency</b>			
2. On-time rate for two hour inspection requests	98%	95%	95%

### Expenditures by Appropriation Unit

Personal Services	\$ 1,910,333	\$ 2,141,716	\$ 2,321,110
Contractual Services	130,134	62,378	91,685
Commodities	446	1,000	1,000
Capital Outlay	297,127	51,486	16,486
<b>Total</b>	<b>\$ 2,338,040</b>	<b>\$ 2,256,580</b>	<b>\$ 2,430,281</b>

### Expenditures by Fund

General	\$ 2,338,040	\$ 2,256,580	\$ 2,430,281
<b>Total</b>	<b>\$ 2,338,040</b>	<b>\$ 2,256,580</b>	<b>\$ 2,430,281</b>

### **No. of Full Time Equivalent Positions**

Less: Vacant Positions Eliminated	--	--	--
<b>Net Full Time Equivalent Positions</b>	<b>42.0</b>	<b>42.0</b>	<b>43.0</b>

### Highlights

The mission of the Inspections program is to provide construction code inspections that are responsive to the building community and the general public so that work not meeting the building codes standard construction practices can be identified and redone before threatening public safety. One position was added during FY2001-02 to manage an increase in inspections tied to permit activity.

# Codes Administration

## Sub-Program: INVESTIGATIONS

### Program Activities

1. To respond to complaints of violations to the zoning ordinance and city building codes within fourteen days and pursue abatement of any violations in a fair and expeditious manner
2. To provide for the inspection of demolition and sign permits
3. To provide a safety inspection program for elevator equipment

### Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
<b>Outcome</b>			
1. Percent of convictions resulting from cases taken to court	88%	85%	85%
<b>Output</b>			
1. Number of complaint cases completed	1,665	1,810	1,810
<b>Efficiency</b>			
1. Percent of complaints responded to within two weeks	90%	100%	95%

### Expenditures by Appropriation Unit

Personal Services	\$ 907,728	\$ 1,070,937	\$ 1,230,989
Contractual Services	13,649	13,650	11,850
Commodities	1,024	2,000	2,000
Capital Outlay	--	19,075	19,075
<b>Total</b>	<b>\$ 922,401</b>	<b>\$ 1,105,662</b>	<b>\$ 1,263,914</b>

### Expenditures by Fund

General	\$ 922,401	\$ 1,105,662	\$ 1,263,914
<b>Total</b>	<b>\$ 922,401</b>	<b>\$ 1,105,662</b>	<b>\$ 1,263,914</b>

### **No. of Full Time Equivalent Positions**

Less: Vacant Positions Eliminated	--	--	--
<b>Net Full Time Equivalent Positions</b>	<b>21.0</b>	<b>21.0</b>	<b>23.0</b>

### Highlights

The mission of the Investigations program is to investigate and prosecute violations related to city building codes and zoning ordinances under the department's jurisdiction so that safety problems can be resolved quickly and fairly. Funding for the Investigations program increases by \$158,252, or 14.3%, from the FY 2001-02 adopted budget. The primary reason for this increase is the addition of two new positions during FY 2001-02, to manage additional investigations tied to the increase in building activity.

# Codes Administration

## Sub-Program: PERMITS

### Program Activities

1. To provide quality control review for all projects submitted for new building and addition permits
2. To emphasize the timely service provided to customers by maintaining an average waiting time of seven minutes or less for walk-ins
3. To annually examine the competence of approximately 200 individuals performing work in 23 construction-related trades

### Performance Measures

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
<b>Outcome</b>			
1. Valuation of new building and addition permits	\$ 593,413,328	\$ 900,000,000	\$ 800,000,000
<b>Output</b>			
1. Number of permits issued	19,728	20,000	20,000
<b>Efficiency</b>			
2. Average customer waiting time (minutes)	7.0	7.0	7.0

### Expenditures by Appropriation Unit

Personal Services	\$ 636,829	\$ 801,581	\$ 945,351
Contractual Services	5,175	3,575	2,575
Commodities	--	--	--
Capital Outlay	--	--	--
<b>Total</b>	<b>\$ 642,004</b>	<b>\$ 805,156</b>	<b>\$ 947,926</b>

### Expenditures by Fund

General	\$ 642,004	\$ 805,156	\$ 947,926
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<b>Total</b>	<b>\$ 642,004</b>	<b>\$ 805,156</b>	<b>\$ 947,926</b>
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### **No. of Full Time Equivalent Positions**

Less: Vacant Positions Eliminated	--	--	--
<b>Net Full Time Equivalent Positions</b>	<b>15.0</b>	<b>18.0</b>	<b>19.0</b>

### Highlights

The mission of the Permits program is to provide complete, accurate and timely service in the issuance of construction-related permits, zoning determinations and clearances, floodplain information and conformance verification letters so that related business and development can continue to operate in accordance with city regulations. Funding for the Permits program increases by \$142,770, or 17.7%, from the 2001-02 adopted budget. The primary reason for this increase is the addition of one position during FY 2001-02, in order to manage the increased volume of permitting.

# Codes Administration

## Sub-Program: PLANS REVIEW

### Program Activities

- To complete a technical plan review of design documents submitted with applications for new buildings, new structures and building additions

### Performance Measures

#### Outcome

#### Output

- Total number of reviews performed

#### Efficiency

- Percent of reviews completed on time

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
1. Total number of reviews performed	10,697	10,025	10,500
1. Percent of reviews completed on time	99%	90%	90%

### Expenditures by Appropriation Unit

Personal Services	\$ 666,444	\$ 743,236	\$ 888,522
Contractual Services	5,660	4,350	2,800
Commodities	--	--	--
Capital Outlay	--	--	--
	<u>\$ 672,104</u>	<u>\$ 747,586</u>	<u>\$ 891,322</u>

### Expenditures by Fund

General	\$ 672,104	\$ 747,586	\$ 891,322
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#### Total

	<u>\$ 672,104</u>	<u>\$ 747,586</u>	<u>\$ 891,322</u>
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### No. of Full Time Equivalent Positions

Less: Vacant Positions Eliminated

### Net Full Time Equivalent Positions

	13.0	13.0	14.0
	--	--	--
	<u>13.0</u>	<u>13.0</u>	<u>14.0</u>

### Highlights

The mission of the Plans Review program is to ensure compliance with the city building code and the zoning and floodplain ordinances so that construction conforms to proper standards. Funding for the Plans Review program increases by \$143,736, or 19.2%, from the FY 2001-02 adopted budget. The primary reason for this increase is the addition of one position during FY 2001-02, to handle the workload associated with the increase in building activity.