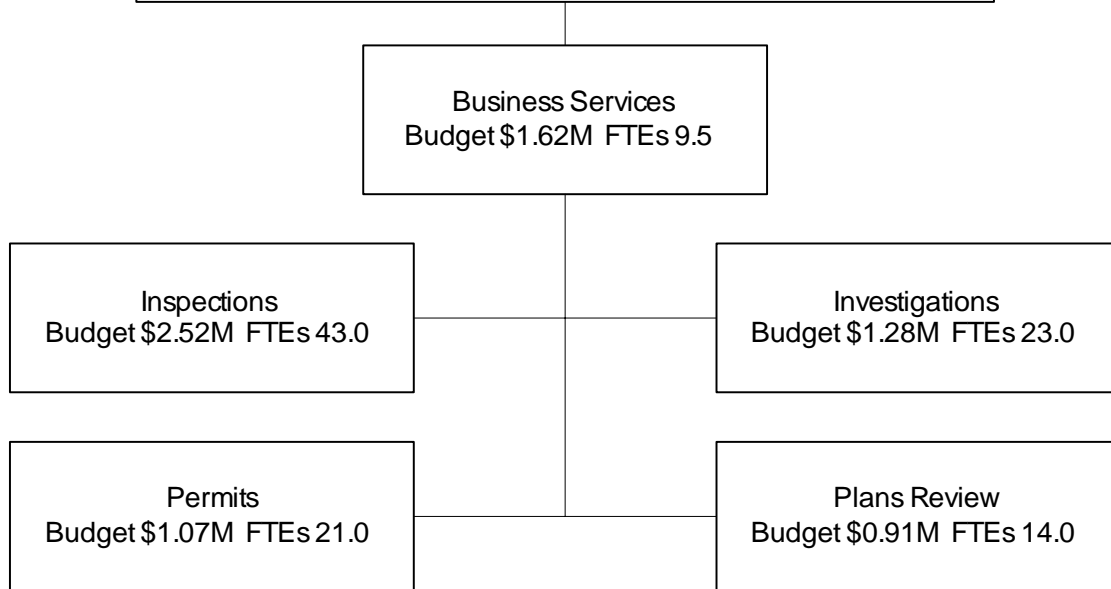


Codes Administration

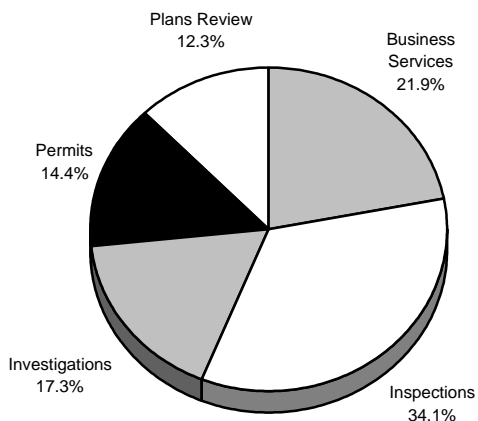
Budget \$7.40M FTE Positions 110.5



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 65,000 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
Management			
Minority	11.1%	13.0%	24.1%
Non-Minority	64.8%	11.1%	75.9%
Total	75.9%	24.1%	100.0%
Labor			
Minority	19.6%	32.6%	52.2%
Non-Minority	43.4%	4.4%	47.8%
Total	63.0%	37.0%	100.0%
Total			
Minority	15.0%	22.0%	37.0%
Non-Minority	55.0%	8.0%	63.0%
Total	70.0%	30.0%	100.0%

Codes Administration

Expenditures by Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Business Services	\$ 1,489,663	\$ 1,602,911	\$ 1,623,330
Inspections	2,749,793	2,430,281	2,519,661
Investigations	1,056,862	1,263,914	1,280,704
Permits	838,336	947,926	1,068,476
Plans Review	791,720	891,322	906,592

Sub-total Operating Expenses	\$ 6,926,374	\$ 7,136,354	\$ 7,398,763
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 6,926,374	\$ 7,136,354	\$ 7,398,763

Expenditures by Appropriation Unit

Personal Services	\$ 5,426,095	\$ 6,066,096	\$ 6,331,540
Contractual Services	842,232	818,608	919,462
Commodities	66,614	45,000	40,600
Capital Outlay	591,433	206,650	107,161
Sub-total Operating Expenses	\$ 6,926,374	\$ 7,136,354	\$ 7,398,763
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 6,926,374	\$ 7,136,354	\$ 7,398,763

Expenditures by Fund

General	\$ 6,926,374	\$ 7,136,354	\$ 7,398,763
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Total	\$ 6,926,374	\$ 7,136,354	\$ 7,398,763
No. of Full Time Equivalent Positions	109.0	109.0	110.5
Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	(4.7)	--	--
Net Full Time Equivalent Positions	104.3	109.0	110.5

Codes Administration

Program: BUSINESS SERVICES
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 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
2. Customer satisfaction on a scale of 1-10 with 10 being highest and five being average	9.2	7.0	7.0
Output			
2. Number of customer satisfaction surveys received	69	100	100
Efficiency			
1. Percent of revenues reconciled within one business day	97%	95%	95%

Expenditures by Appropriation Unit

Personal Services	\$ 670,627	\$ 680,124	\$ 716,328
Contractual Services	712,809	709,698	797,802
Commodities	64,296	42,000	37,600
Capital Outlay	41,931	171,089	71,600
Total	\$ 1,489,663	\$ 1,602,911	\$ 1,623,330

Expenditures by Fund

General	\$ 1,489,663	\$ 1,602,911	\$ 1,623,330
Total	\$ 1,489,663	\$ 1,602,911	\$ 1,623,330

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	10.0	10.0	10.5

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 timely, high quality service. Revenues generated by the department are estimated to be \$7,684,695 in FY 2003-04, an increase of \$272,564, or 3.7% from the FY 2002-03 adopted budget. This is due to a 4.5% fee increase in FY 2002-03 and continued steady building activity. These revenues fully support department operations and provide \$285,932 to support the City's Adapt 2000 permitting system. The change in positions is due to the transfer of one position to the Permits Division and the charge-in of 0.5 FTE from the City Development Department. It is anticipated that six positions will take advantage of the retirement incentive program; all of these will be eligible for replacement as the department is fully supported by fees. Funding for the Business Services program increases \$20,419 or 1.3%.

Codes Administration

Program: INSPECTIONS

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 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of inspections performed on the day requested	100%	95%	95%
Output			
1. Number of inspections	65,082	52,000	65,000
2. Number of two hour inspections	2,811	3,300	3,300
Efficiency			
2. On-time rate for two hour inspection requests	98%	95%	95%

Expenditures by Appropriation Unit

Personal Services	\$ 2,101,904	\$ 2,321,110	\$ 2,402,740
Contractual Services	97,539	91,685	99,435
Commodities	848	1,000	1,000
Capital Outlay	549,502	16,486	16,486
Total	\$ 2,749,793	\$ 2,430,281	\$ 2,519,661

Expenditures by Fund

General	\$ 2,749,793	\$ 2,430,281	\$ 2,519,661
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Total	\$ 2,749,793	\$ 2,430,281	\$ 2,519,661
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No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	(1.0)	--	--
Net Full Time Equivalent Positions	42.0	43.0	43.0

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. Funding for the Inspections program increases by \$89,380, or 3.7%, from the FY 2002-03 adopted budget.

Codes Administration

Program: INVESTIGATIONS

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

Outcome

1. Percent of convictions resulting from cases taken to court

Output

1. Number of complaint cases completed

Efficiency

1. Percent of complaints responded to within two weeks

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of convictions resulting from cases taken to court	98%	85%	85%
Output			
1. Number of complaint cases completed	1,855	1,810	1,855
Efficiency			
1. Percent of complaints responded to within two weeks	92%	95%	95%

Expenditures by Appropriation Unit

Personal Services	\$ 1,040,304	\$ 1,230,989	\$ 1,247,779
Contractual Services	15,088	11,850	11,850
Commodities	1,470	2,000	2,000
Capital Outlay	--	19,075	19,075
Total	\$ 1,056,862	\$ 1,263,914	\$ 1,280,704

Expenditures by Fund

General	\$ 1,056,862	\$ 1,263,914	\$ 1,280,704
Total	\$ 1,056,862	\$ 1,263,914	\$ 1,280,704

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	(1.4)	--	--
Net Full Time Equivalent Positions	21.6	23.0	23.0

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 \$16,790, or 1.3%, from the FY 2002-03 adopted budget.

Codes Administration

Program: PERMITS
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 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Valuation of new building and addition permits	\$ 779,675,106	\$ 800,000,000	\$ 800,000,000
Output			
1. Number of permits issued	18,900	20,000	20,000
Efficiency			
2. Average customer waiting time (minutes)	8.0	7.0	7.0

Expenditures by Appropriation Unit

Personal Services	\$ 832,772	\$ 945,351	\$ 1,065,901
Contractual Services	5,564	2,575	2,575
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ 838,336	\$ 947,926	\$ 1,068,476

Expenditures by Fund

General	\$ 838,336	\$ 947,926	\$ 1,068,476
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Total	\$ 838,336	\$ 947,926	\$ 1,068,476
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No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	(1.4)	--	--
Net Full Time Equivalent Positions	17.6	19.0	20.0

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 \$120,550, or 12.7%, from the FY 2002-03 adopted budget. The reason for this increase is the addition of one position during FY 2002-03 to manage the increased volume of permitting and the transfer of another position from the Business Services program to more accurately budget for the workload of that position.

Codes Administration

Program: PLANS REVIEW

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

Output

- Total number of reviews performed

Efficiency

- Percent of reviews completed within two days

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
1. Total number of reviews performed	12,671	10,500	10,500
1. Percent of reviews completed within two days	100%	90%	90%

Expenditures by Appropriation Unit

Personal Services	\$ 780,488	\$ 888,522	\$ 898,792
Contractual Services	11,232	2,800	7,800
Commodities	--	--	--
Capital Outlay	--	--	--
	<u>\$ 791,720</u>	<u>\$ 891,322</u>	<u>\$ 906,592</u>

Expenditures by Fund

General	\$ 791,720	\$ 891,322	\$ 906,592
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Total

	<u>\$ 791,720</u>	<u>\$ 891,322</u>	<u>\$ 906,592</u>
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No. of Full Time Equivalent Positions

Less: Anticipated Retirements

Less: Vacant Positions Eliminated

Net Full Time Equivalent Positions

	14.0	14.0	14.0
	--	--	--
	(0.9)	--	--
	<u>13.1</u>	<u>14.0</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 \$15,270, or 1.7%, from the FY 2002-03 adopted budget.