

BUILDING ENTERPRISE FUND ADVISORY COMMITTEE

August 9, 2021

PUBLIC COMMENT

**REVIEW AND APPROVAL OF
MEETING MINUTES**

**DECEMBER 3, 2020 &
MAY 5, 2021**

FINANCIAL UPDATE

Designated Cash at 7/1/2018	\$ 9,239,576	Designated Cash 7/1/19	\$ 8,589,396	Designated Cash 7/1/20	\$ 22,682,500
		FY 20 Increase ⁽³⁾	15,960,966		
Capital expenses:		Capital expenses:		Capital Expenses:	
Technology replacement ⁽¹⁾	(82,986)	Vehicle Replacement ⁽¹⁾	(733,549)	Vehicle Replacement ⁽¹⁾	(473,044)
Building Enhancements ⁽²⁾		Technology replacement ⁽¹⁾	(137,784)	Technology replacement ⁽¹⁾	(256,179)
Public Address & A/V	(388,311)	Building Enhancements ⁽²⁾		Building Enhancements ⁽²⁾	
CCBD Windmill	(143,349)	Bldg. & Fire Prev: Public Address & A/V	(18,025)	Bldg. & Fire Prev: Public Address & A/V	(2,404)
Russell Campus Exterior CCTV	(20,534)	Cooling Tower Replacement	(653,032)	Inspections/Permit Addition	(207,394)
Cooling Tower Replacement	(15,000)	Building Dept RM Conversion to Restroom	(22,550)		
		Records Reconfiguration	(16,656)		
		Inspection Area Reconfiguration	(207,443)		
		Plans Intake Counter Mod	(14,070)		
		Inspections/Permit Addition	(55,661)		
		Parcel APN Consolidation	(9,092)		
Total Building Enhancements	(567,194)	Total Building Enhancements	(996,528)	Total Building enhancements	(209,798)
Total capital expenses	(650,180)	Total Capital Expense	(1,867,861)	Total Capital Expense	(939,021)
Designated Cash 6/30/19	\$ 8,589,396	Designated Cash 6/30/20	\$ 22,682,500	Designated Cash 6/30/21 ⁽⁴⁾	\$ 21,743,479

¹ Operating Capital Outlay

² Capital Projects presented to BEFAC

³ BCC 4/7/20 item # 39 approved total designated cash to \$24,550,362

⁴ Unaudited

Designated Cash 6/30/21	\$ 21,743,479
5 Year Capital Plan (Identified Needs)	
Carpet Replacement	(299,027)
Chair Replacement	(23,800)
Chiller 1 & 2 Replacement	(1,714,622)
Data Room A/C Systems	(113,405)
Employee Entry Vestibules	(381,419)
Employee Parking Lot LED Lighting	(383,582)
Exterior Break Areas Ceiling Fan Replacement	(80,910)
Exterior Signage Update	(78,123)
Exterior Waterproofing and Caulking	(403,811)
Lighting Control Panel Replacement	(1,424,736)
Lobby Furniture Replacement	(223,321)
New Conference Room Tables	(54,306)
New Inspector Cubicles	(114,054)
New Restroom	(715,892)
Parking Lot Rehab and Striping	(330,000)
Permit and Application System Replacement	(1,958,516)
Smart TV Replacement	(40,537)
Solar Panel Covered Parking (3 Phases)	(15,510,545)
Technology Replacement	(750,000)
Upgrade Internal Security Cameras	(576,718)
Vehicle Replacement	(1,380,048)
Total 5 Year Capital Plan	<u>(26,557,372)</u>
Excess/(Deficient) Cash for Capital Needs	<u>\$ (4,813,893)</u>

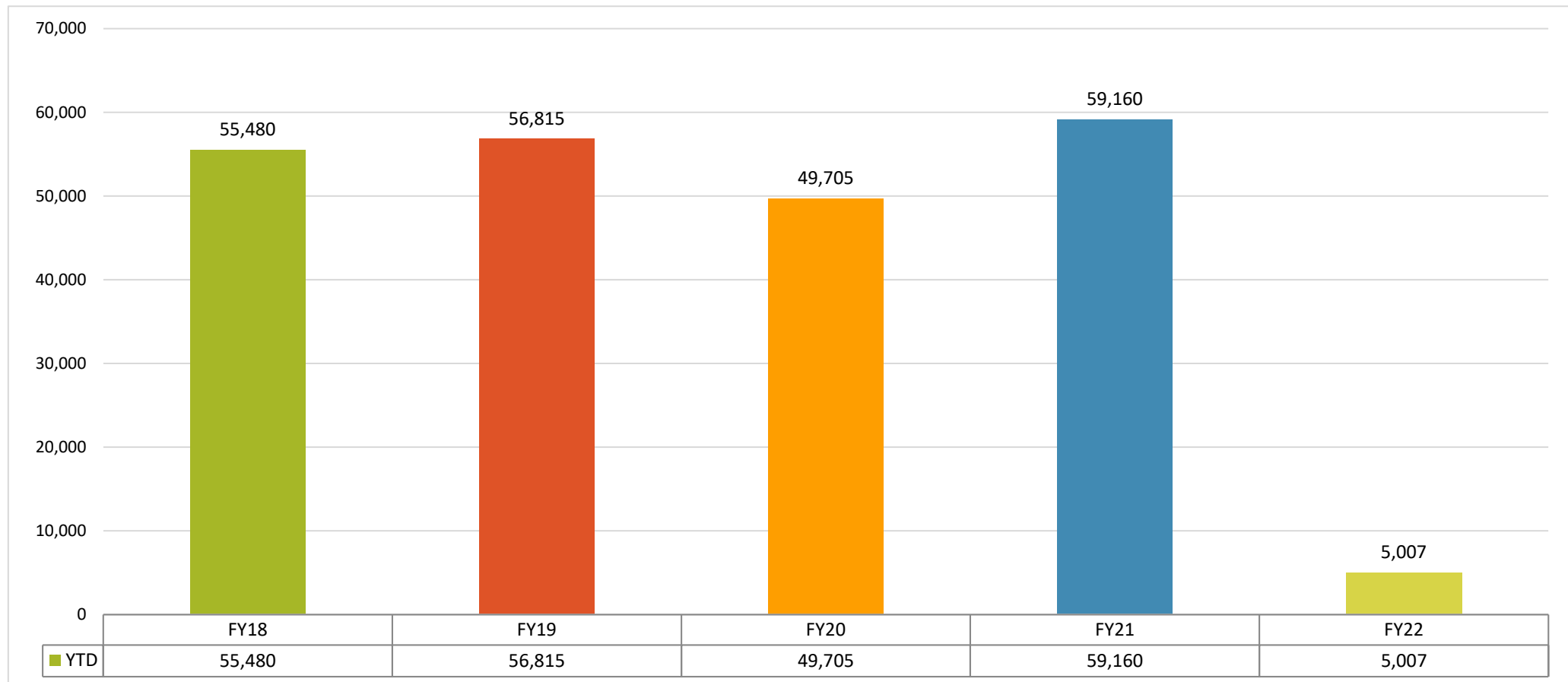
DEPARTMENTAL UPDATE

PERFORMANCE METRICS

Building Permits Issued - Fiscal Year Comparison

Through July 2021

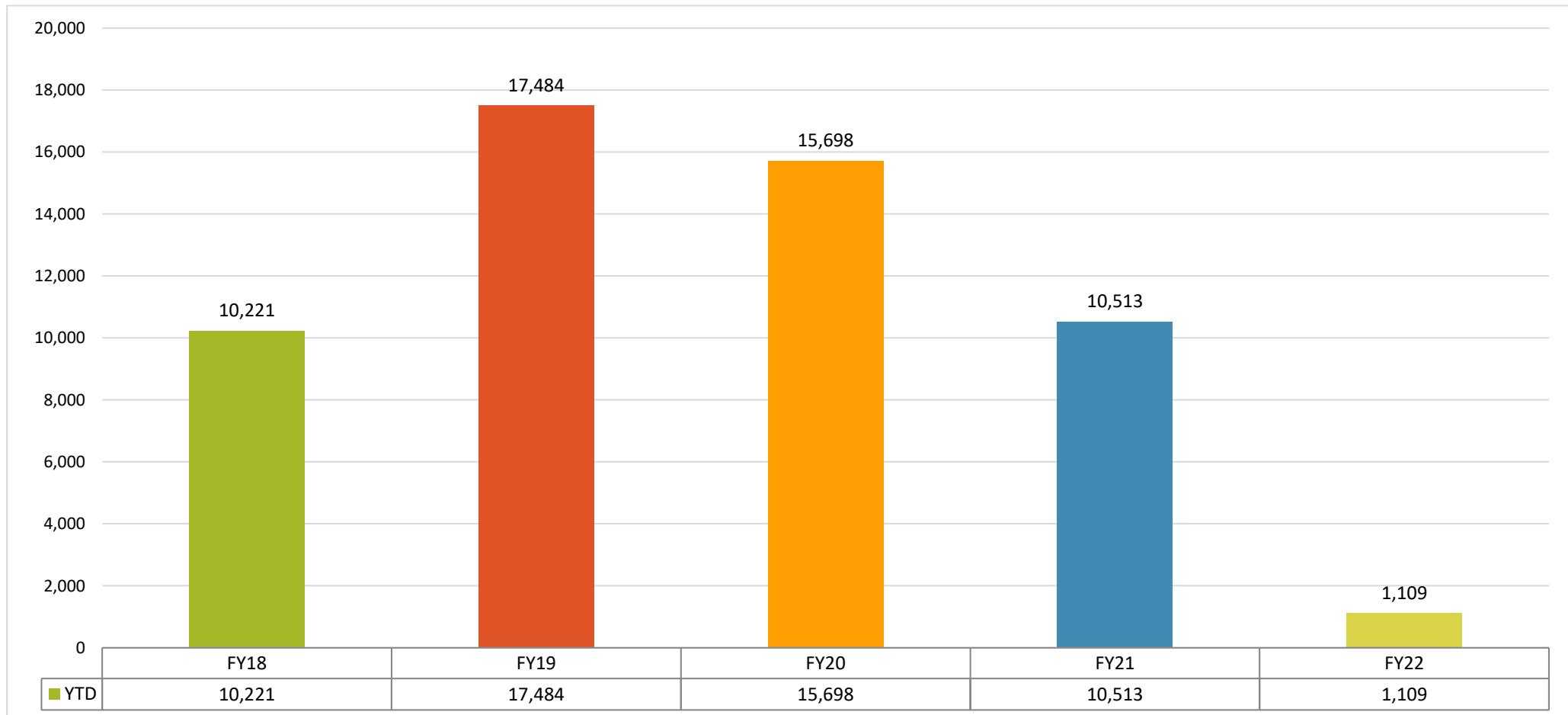
	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	YTD
FY18	4,632	5,239	4,302	4,646	4,406	3,866	4,223	4,058	4,934	4,781	5,346	5,047	55,480
FY19	4,946	5,579	4,177	5,237	4,486	3,729	4,424	4,584	4,657	5,148	4,926	4,922	56,815
FY20	5,480	4,570	3,919	4,704	3,418	3,714	4,621	4,088	3,726	3,308	3,479	4,678	49,705
FY21	4,718	4,849	5,179	4,609	3,924	5,141	4,777	4,516	5,168	5,200	5,211	5,868	59,160
FY22	5,007												5,007



Fire Prevention Permits Issued - Fiscal Year Comparison

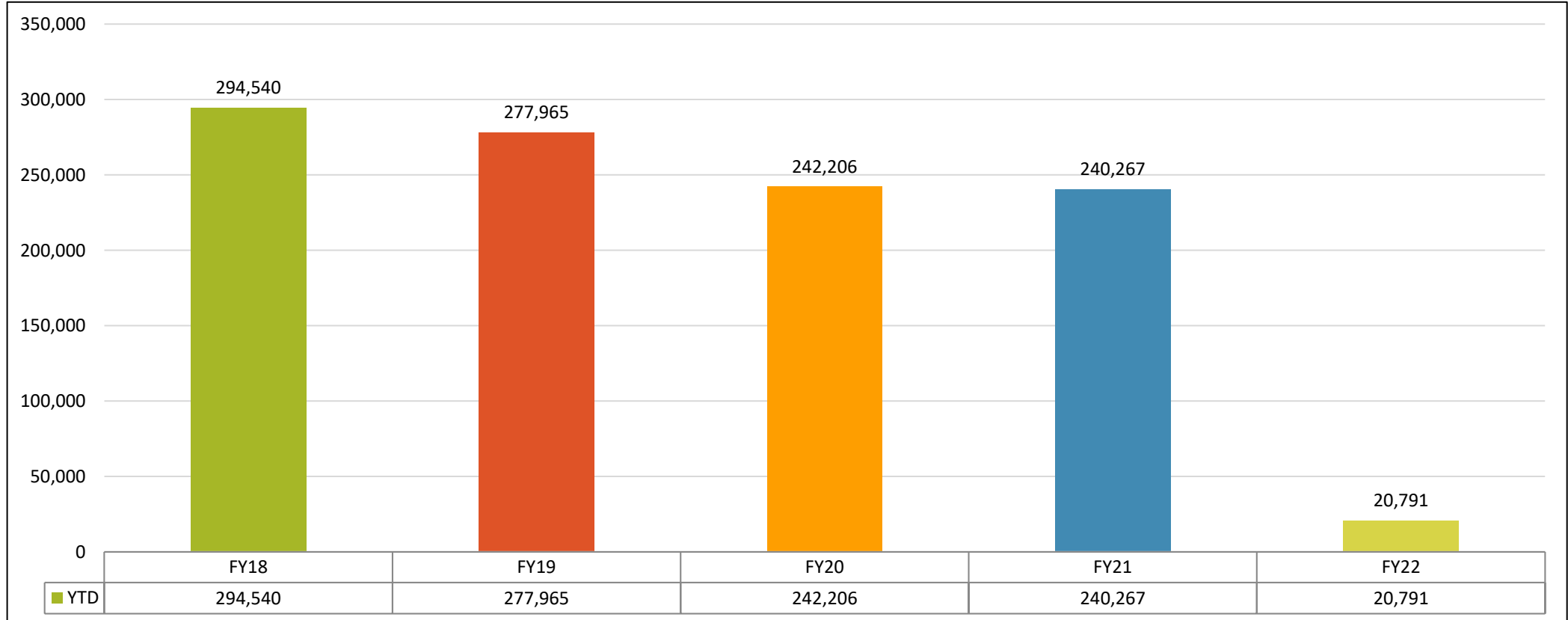
Through July 2021

	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	YTD
FY18	409	410	399	403	365	686	1,214	947	1,146	1,285	1,305	1,652	10,221
FY19	1,657	1,673	1,407	1,741	1,177	1,110	1,194	1,429	1,545	1,449	1,560	1,542	17,484
FY20	1,471	1,387	1,366	1,605	2,069	1,481	1,339	1,473	1,085	589	745	1,088	15,698
FY21	771	762	895	999	714	823	740	827	1,062	876	935	1,109	10,513
FY22	1,109												1,109

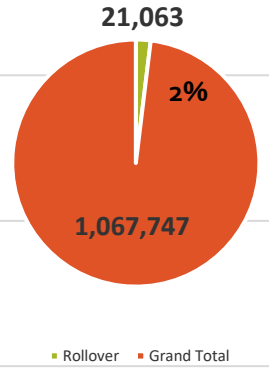
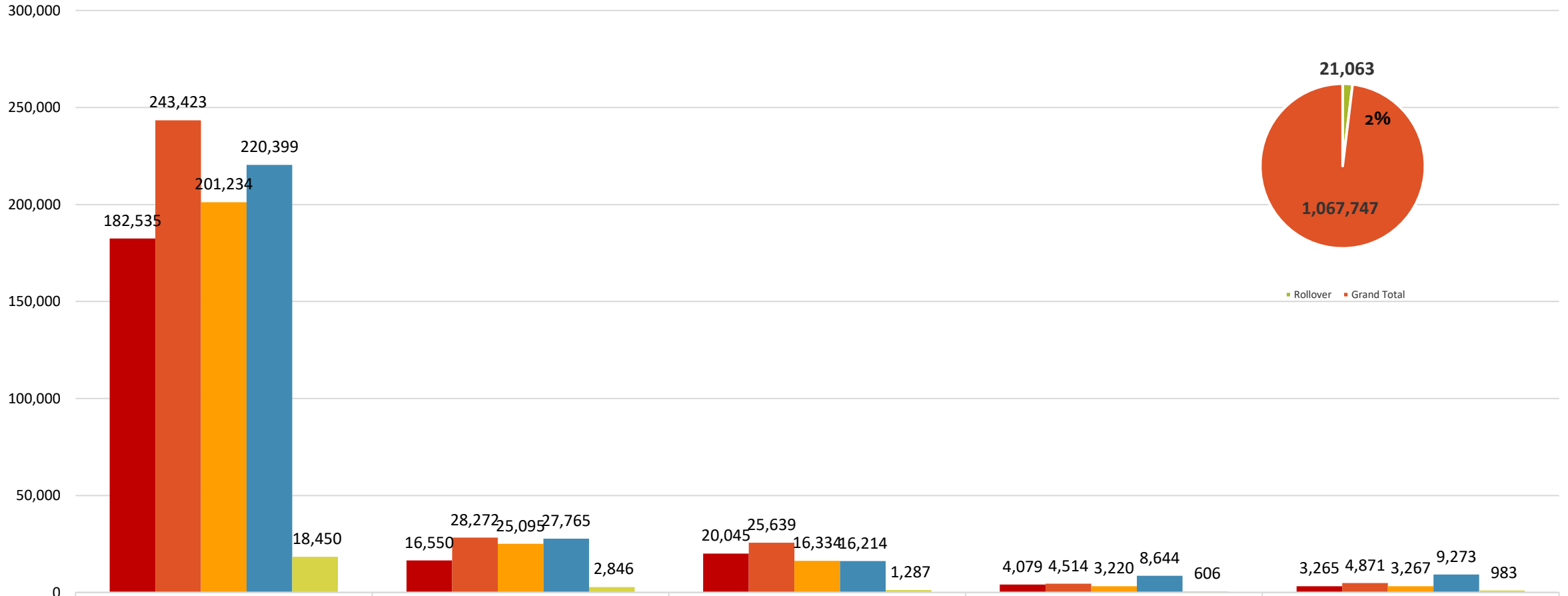


Building Completed Inspections- Fiscal Year Comparison Through July 2021

	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	YTD
FY18	22,626	26,980	26,459	25,020	22,778	27,768	22,870	21,398	24,830	23,942	25,426	24,443	294,540
FY19	23,689	25,729	21,795	26,588	23,249	22,133	23,008	20,788	23,326	22,801	23,779	21,080	277,965
FY20	22,187	21,963	20,661	23,024	18,050	18,977	20,933	19,986	20,557	19,241	16,963	19,664	242,206
FY21	20,440	19,376	20,604	20,062	17,055	19,487	17,307	18,928	22,626	21,014	20,078	23,290	240,267
FY22	20,791												20,791



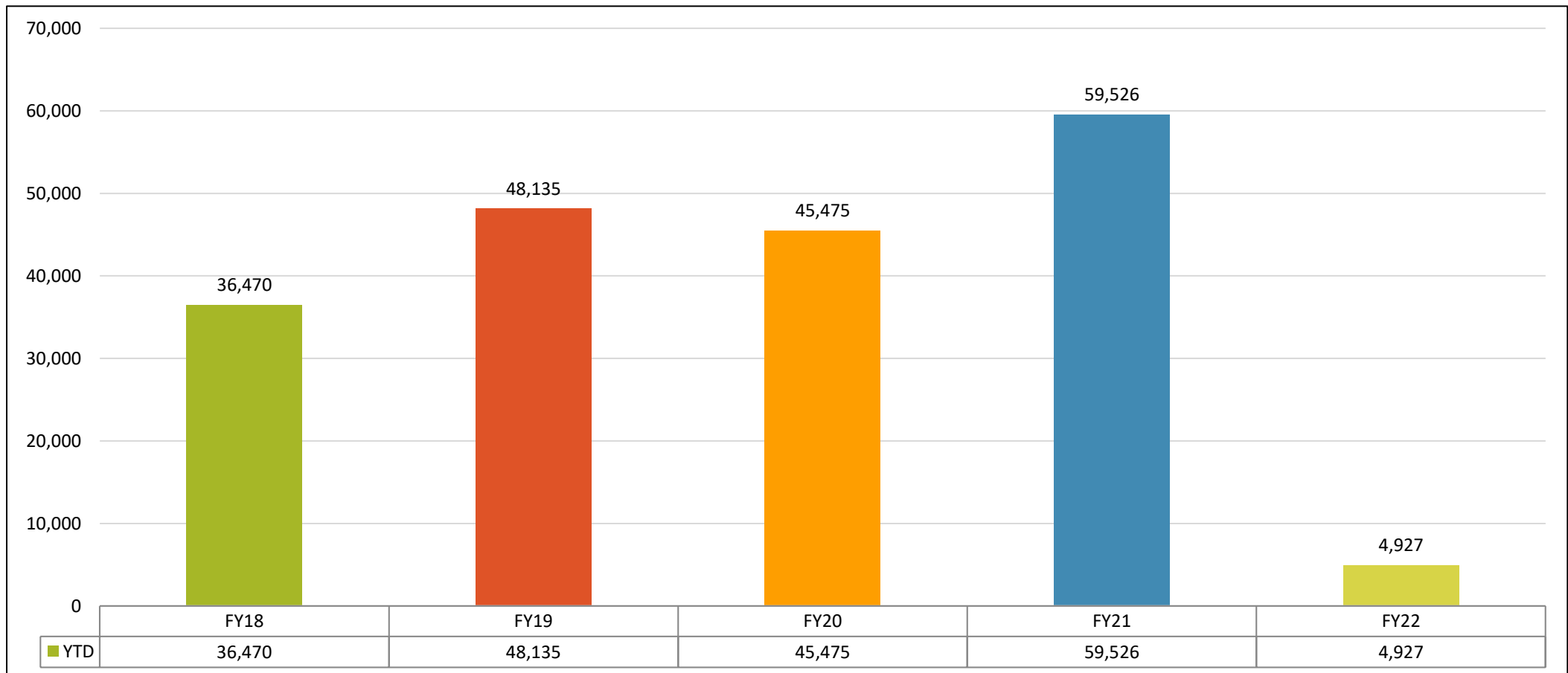
BUILDING INSPECTOR ACTIVITY



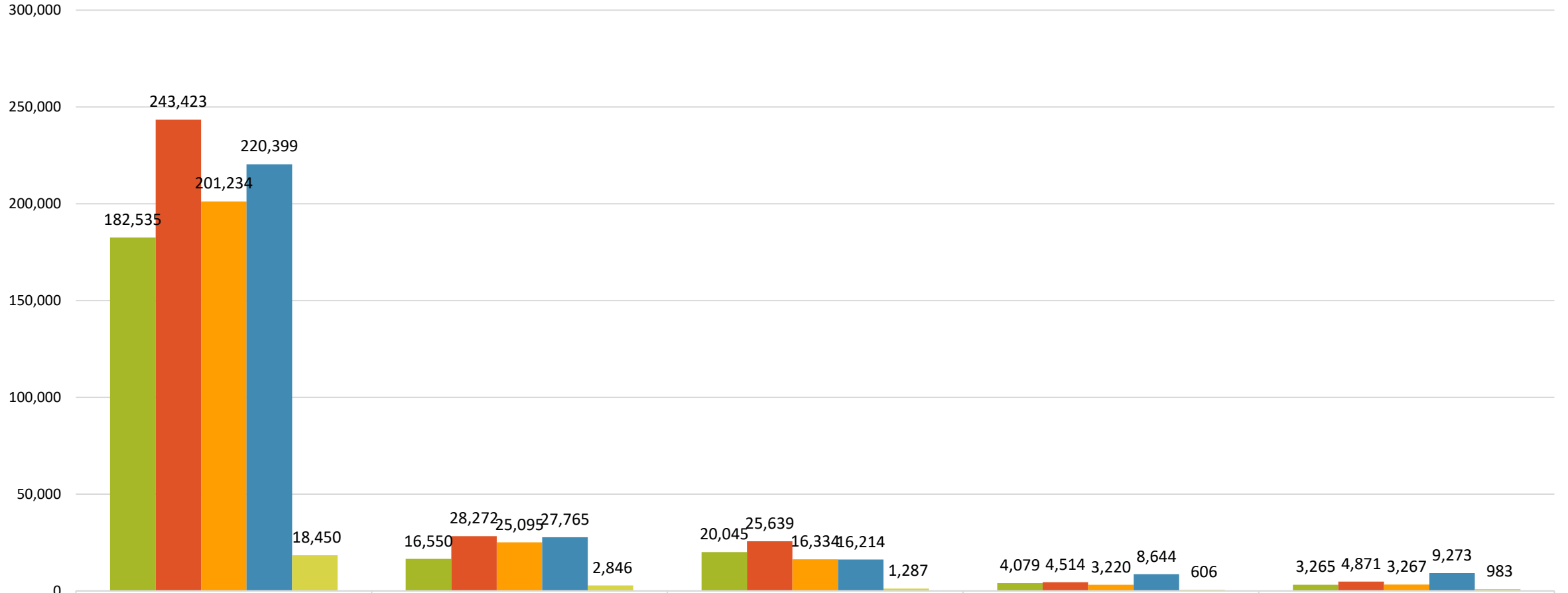
	Approved	Denied	Cancelled	Rollover	Others
FY18	182,535	16,550	20,045	4,079	3,265
FY19	243,423	28,272	25,639	4,514	4,871
FY20	201,234	25,095	16,334	3,220	3,267
FY21	220,399	27,765	16,214	8,644	9,273
FY22	18,450	2,846	1,287	606	983

Fire Prevention Completed Inspections- Fiscal Year Comparison Through July 2021

	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	YTD
FY18	2,085	2,770	1,843	2,726	2,473	2,630	3,714	3,204	3,571	3,962	4,145	3,347	36,470
FY19	3,931	4,253	3,428	4,733	3,928	3,472	3,924	3,789	4,434	4,306	4,077	3,860	48,135
FY20	4,217	4,183	3,633	4,092	3,708	3,378	4,170	4,021	3,648	2,746	3,120	4,559	45,475
FY21	4,711	4,831	4,963	4,980	4,046	4,504	4,140	4,460	5,644	6,253	5,478	5,516	59,526
FY22	4,927												4,927

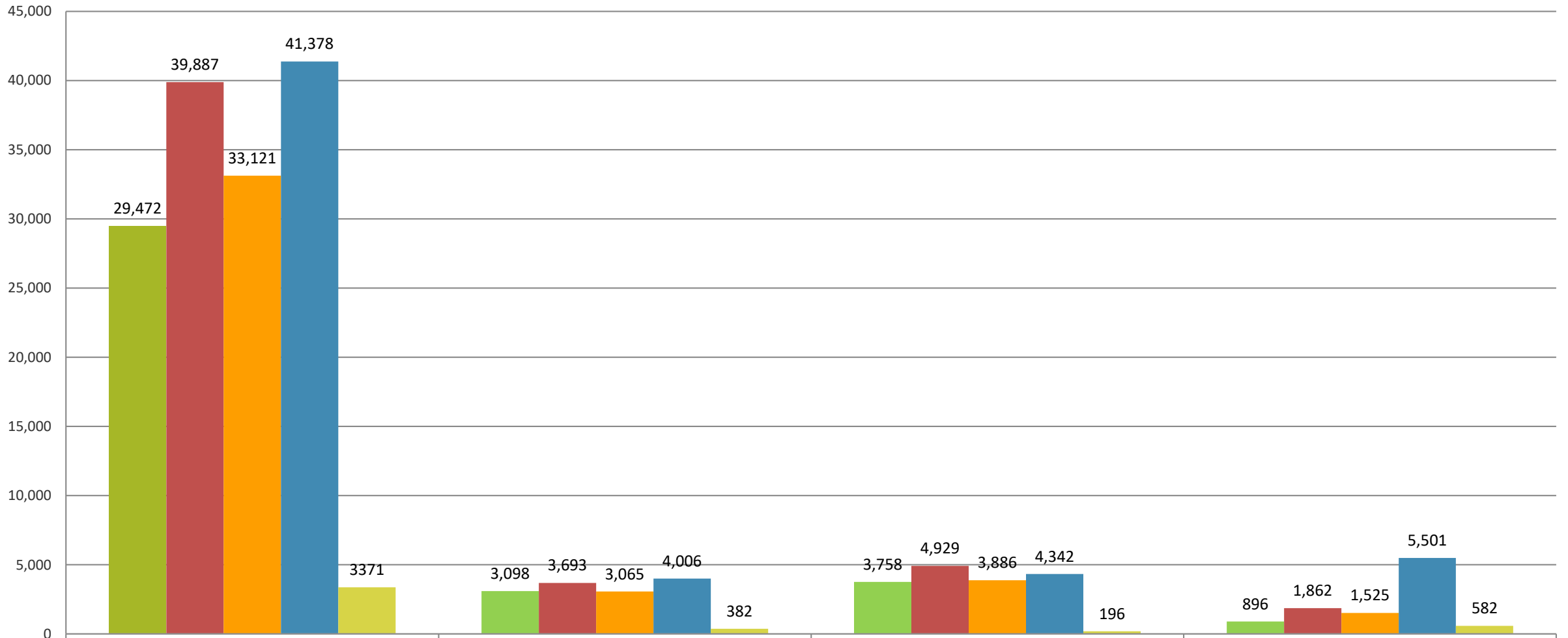


BUILDING INSPECTOR ACTIVITY



	Approved	Denied	Cancelled	Rollover	Others
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FIRE PREVENTION INSPECTOR ACTIVITY



	Approved	Denied	Cancelled	Others
FY18	29,472	3,098	3,758	896
FY19	39,887	3,693	4,929	1,862
FY20	33,121	3,065	3,886	1,525
FY21	41,378	4,006	4,342	5,501
FY22	3,371	382	196	582

STAFFING UPDATE

DEPARTMENT RECRUITMENTS:

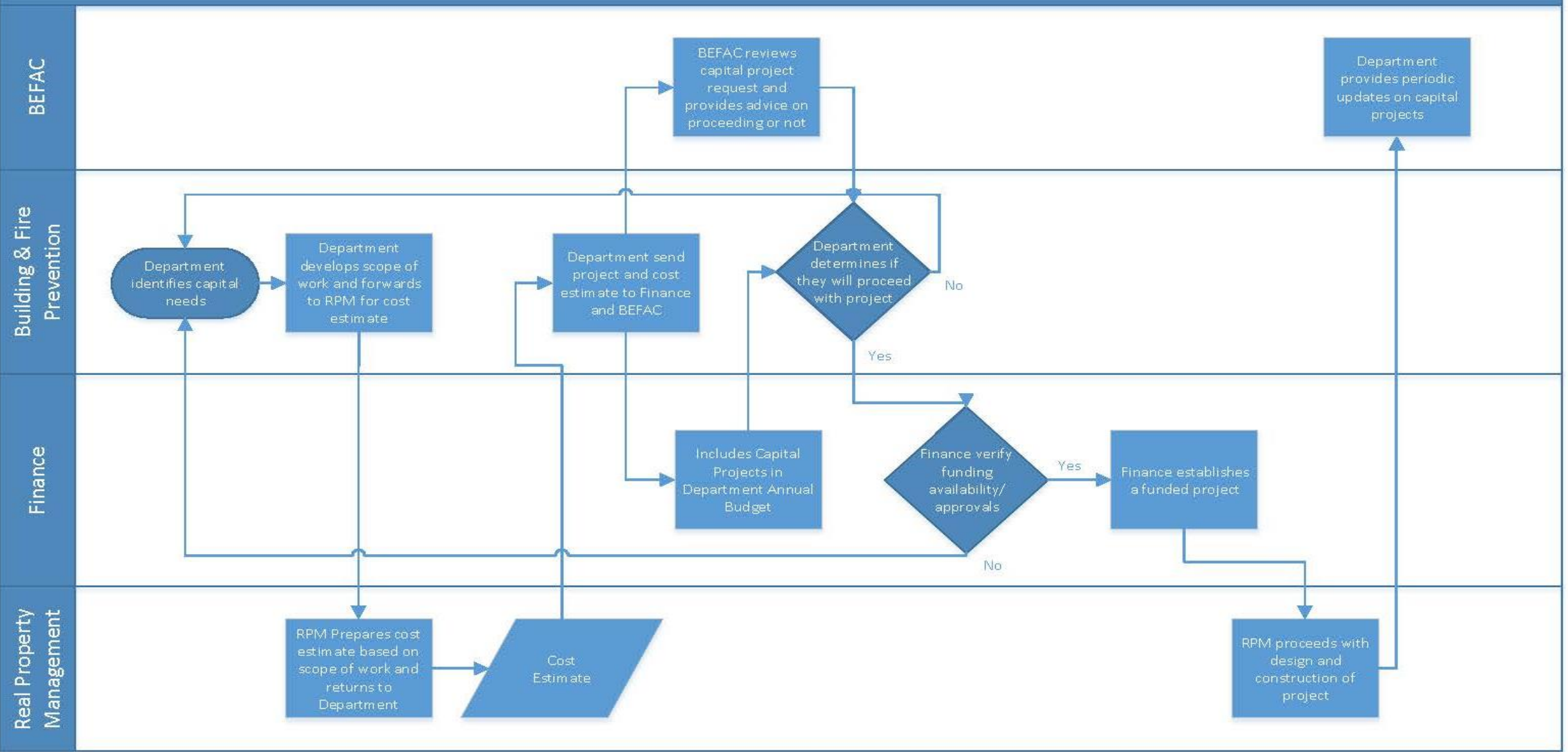
- (1) Assistant Manager Plans Examination
- (1) Fire Protection Engineer
- (4) Building Permit Specialist I/II
- (2) Building Plans Exam Specialist
- (1) Building Plans Examiner I/II
- (2) Building Plans Technicians
- (1) Office Specialist
- (4) Fire Plans Checkers
- (2) Supervising Building Inspectors
- (1) Building Inspection Specialist
- (1) Commercial Combination Inspector
- (6) Sr. Building Inspectors
- (1) Deputy Fire Marshall
- (8) Fire Inspectors

DEPARTMENT OTHER VACANCIES:

- (1) Manager Plans Examination
- (1) Associate Engineer
- (2) Building Plans Exam Specialist
- (7) Senior Building Inspector
- (1) Building Inspector I/II
- (1) Administrative Secretary
- (2) Recordation Technician
- (1) Financial Office Specialist
- (1) Office Services Aide
- (1) Fire Marshal
- (2) Senior Engineer/Architect
- (1) Administrative Specialist
- (1) Office Assistant II

CAPITAL IMPROVEMENTS PROJECT PROCESS

BUILDING & FIRE PREVENTION CAPITAL PROJECT PROCESS DIAGRAM



LEGISLATIVE BILL AB139

ECONOMIC OUTLOOK

From BEFAC Members

PROPOSED ITEMS FOR FUTURE AGENDA

SET NEXT COMMITTEE MEETING

PUBLIC COMMENT
