

# **BUILDING ENTERPRISE FUND ADVISORY COMMITTEE**

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August 21, 2019

# FINANCIAL REPORT

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# BUILDING ENTERPRISE FUND

# **FIRE PREVENTION FUND**

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# FIRE PREVENTION

	Fiscal Year 2018	Fiscal Year 2019
<b>Revenue</b>		
Annual Renewable Permits	\$937,425	\$ 967,258
Temporary Permits	\$2,265,056	\$ 2,264,456
New Construction Permits	\$2,523,753	\$ 2,362,687
Other	\$708,151	\$ 1,250,118
Fire Service District Fund Transfer	\$5,200,000	\$ 5,200,000
<b>Total Revenue</b>	<b>\$11,634,385</b>	<b>12,044,519</b>
<b>Expenses</b>		
Salaries	\$6,679,560	\$ 6,461,740
Benefits	\$2,643,628	\$ 2,548,026
Services and Supply Expenses	\$1,258,915	\$ 1,294,880
Depreciation	\$37,098	\$ 66,943
<b>Total Expenses</b>	<b>\$10,619,201</b>	<b>\$10,371,591</b>
<b>Income (Loss)</b>	<b>\$1,015,184</b>	<b>\$1,672,928</b>

# CAPITAL IMPROVEMENTS

# CAPITAL IMPROVEMENTS 2019

BEFAC is being requested to approve the use on the Capital Funds allocations from the Building Enterprise Fund for the following Capital Projects:

Cellular Phone Charging Station (in Customer Lobby)	\$11,553
TV & Cable Installations (Offices 1100, 1207 and 1208)	\$19,016

# CAPITAL IMPROVEMENTS 2019 Updates

The following capital projects were previously approved by BEFAC, have been funded and forwarded to RPM for execution.

Records\Engineering Reconfiguration	\$65,243
PAC Counter Modifications	\$34,669
Plan Intake Office Const.	\$340,403
Fire Prevention Consolidation	\$289,796

The following capital purchases were previously approved by BEFAC, have been funded and forwarded to Automotive for execution.

## Vehicles

4 F150 Trucks	\$128,000
27 Equinox	\$621,000
1 Ford Transit Connect Van	\$32,000



# CAPITAL IMPROVEMENTS 2019 (con't)

The following capital projects were previously approved by BEFAC, yet no action has been taken yet to execute.

Exterior Signage Update	\$78,123
Furniture Replacement	\$250,000
Water Bottle Filling Stations	\$96,147

# CAPITAL IMPROVEMENTS 2019 (con't)

The following capital projects were held by BEFAC pending better explanation of the project estimate and benefit to the Department. Schematic designs and revised estimates are being prepared by RPM.

East Employee Bathroom  
Exterior Entry Vestibules

\$651,664  
\$582,500

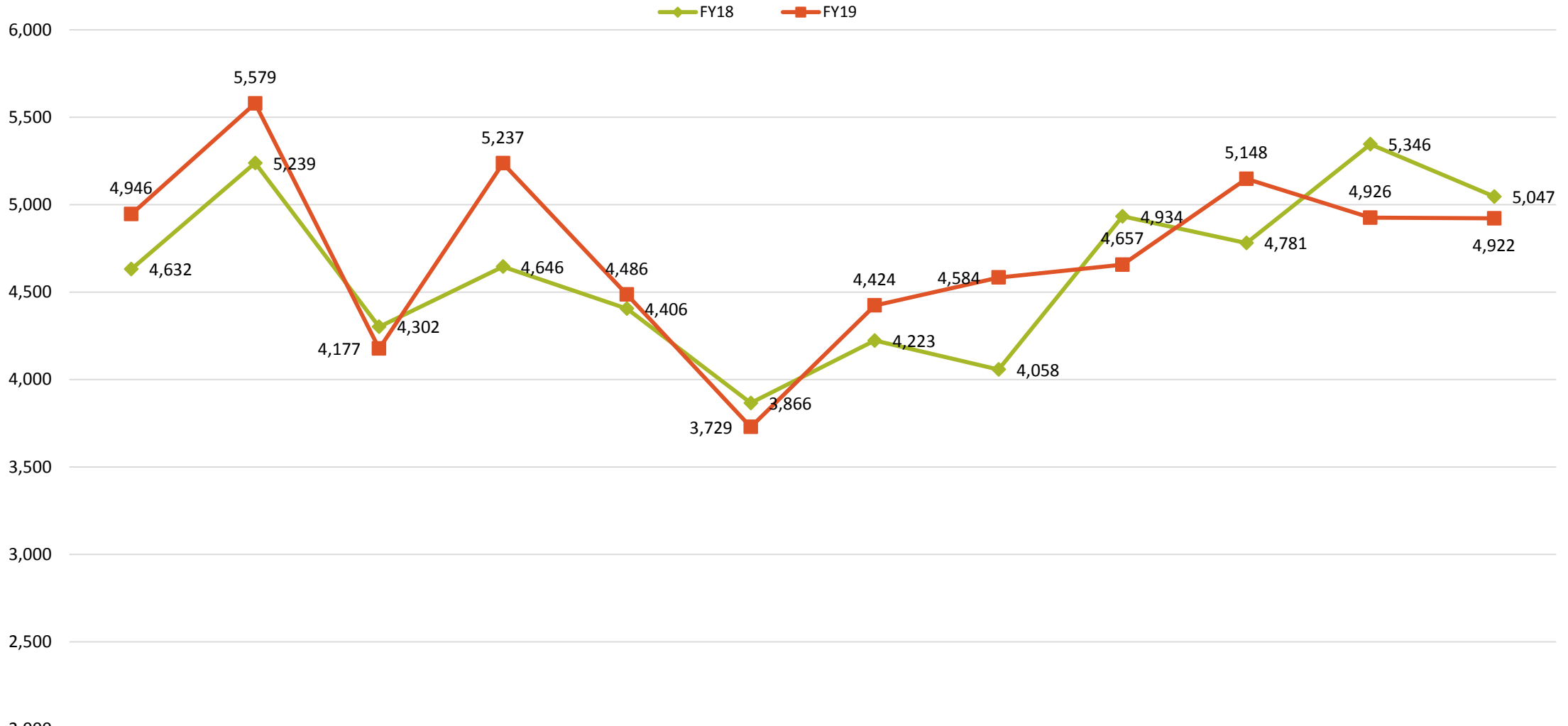
# PERFORMANCE DATA

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# PERMITS ISSUED

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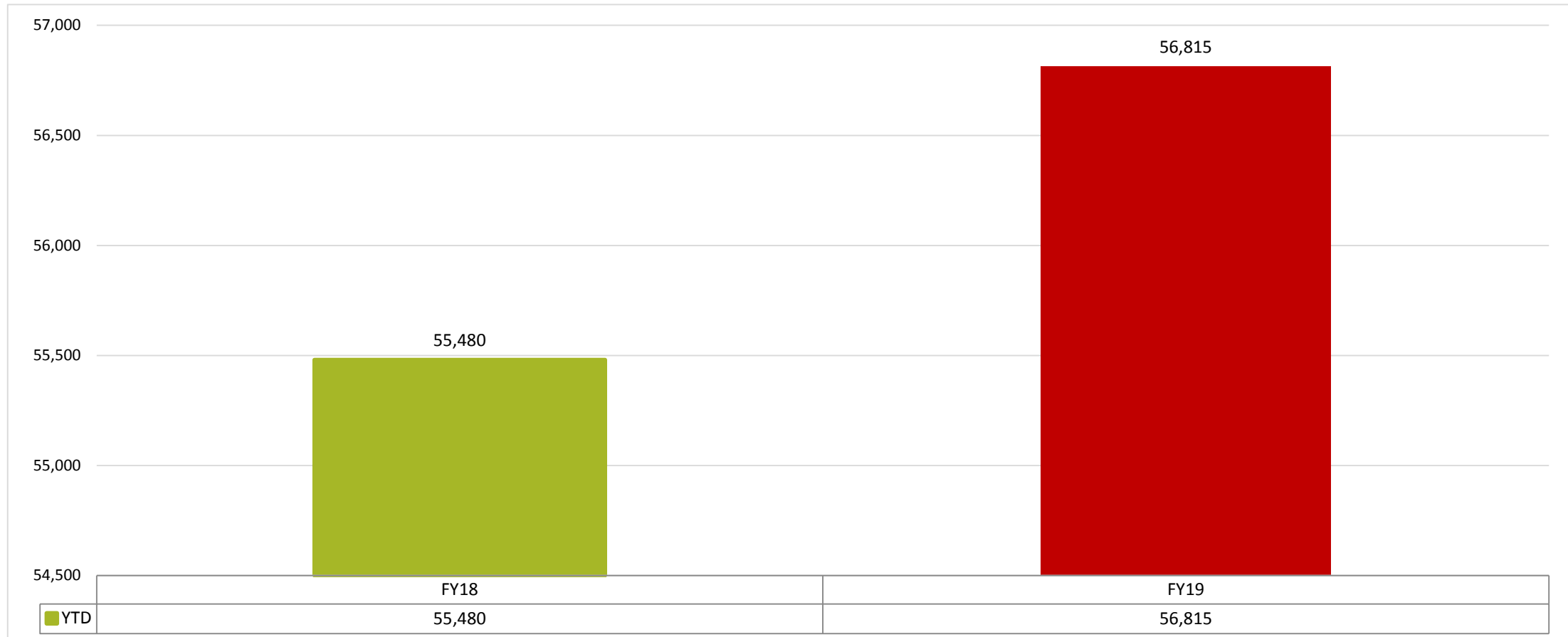
## Building & Fire Prevention - Permits Issued



	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
<span style="color: green;">◆</span> 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
<span style="color: orange;">■</span> 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

# Fiscal Year Comparison 2018-2019

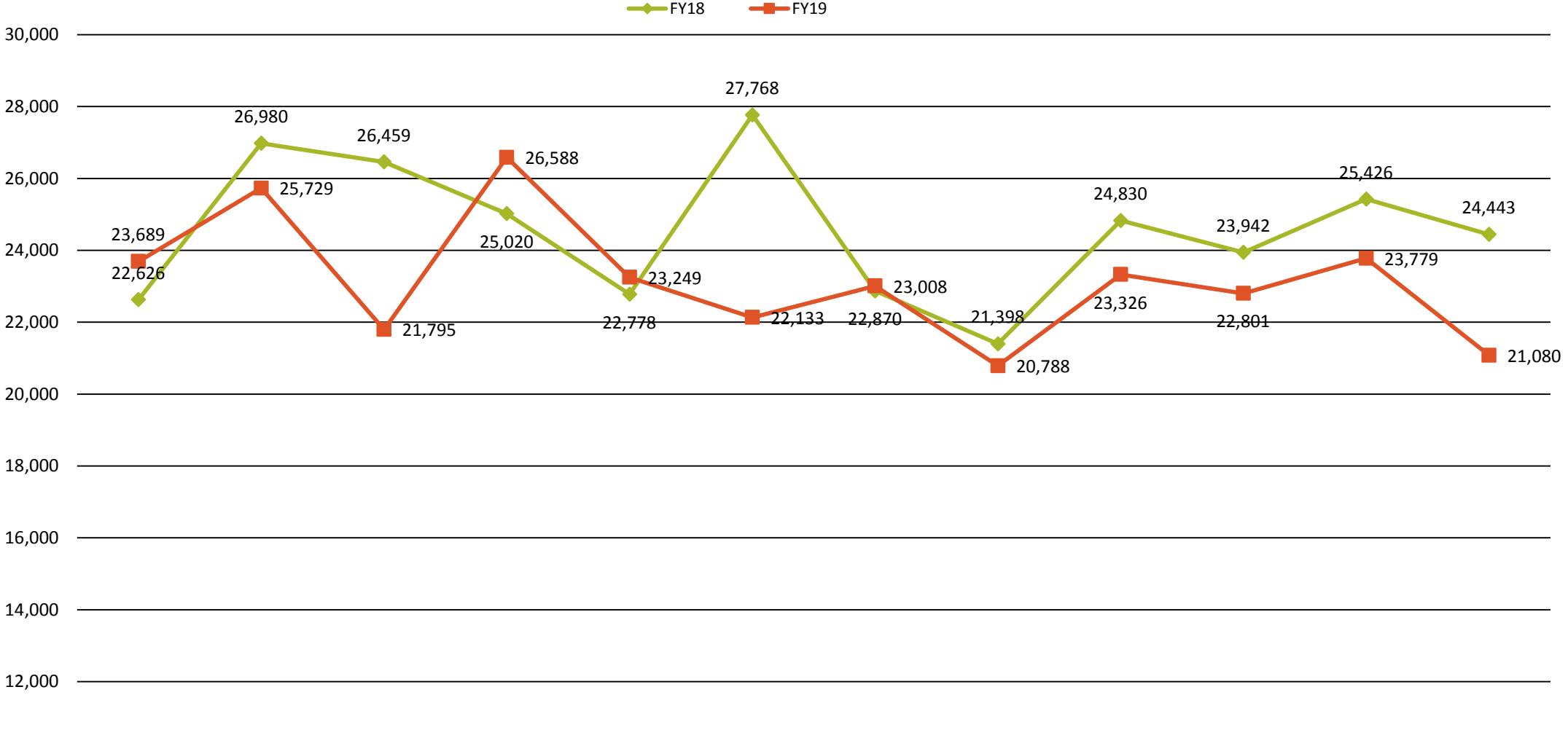
	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	YTD
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FY19	4,946	5,579	4,177	5,237	4,486	3,729	4,424	4,584	4,657	5,148	4,926	4,922	56,815



# INSPECTIONS

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# Building & Fire Prevention - Completed Inspections

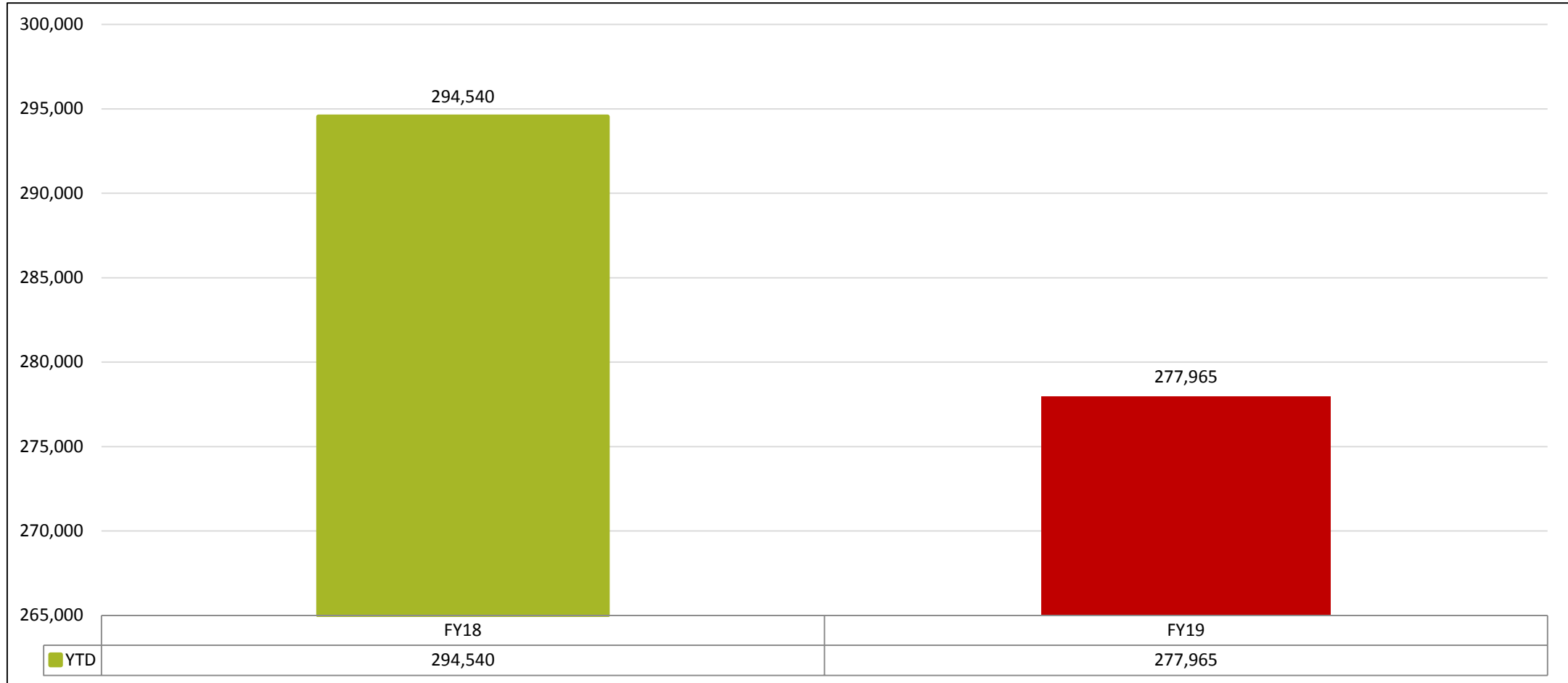


	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
<span style="color: green;">◆</span> FY18	22,626	26,980	26,459	25,020	22,778	27,768	22,870	21,398	24,830	23,942	25,426	24,443
<span style="color: orange;">■</span> FY19	23,689	25,729	21,795	26,588	23,249	22,133	23,008	20,788	23,326	22,801	23,779	21,080

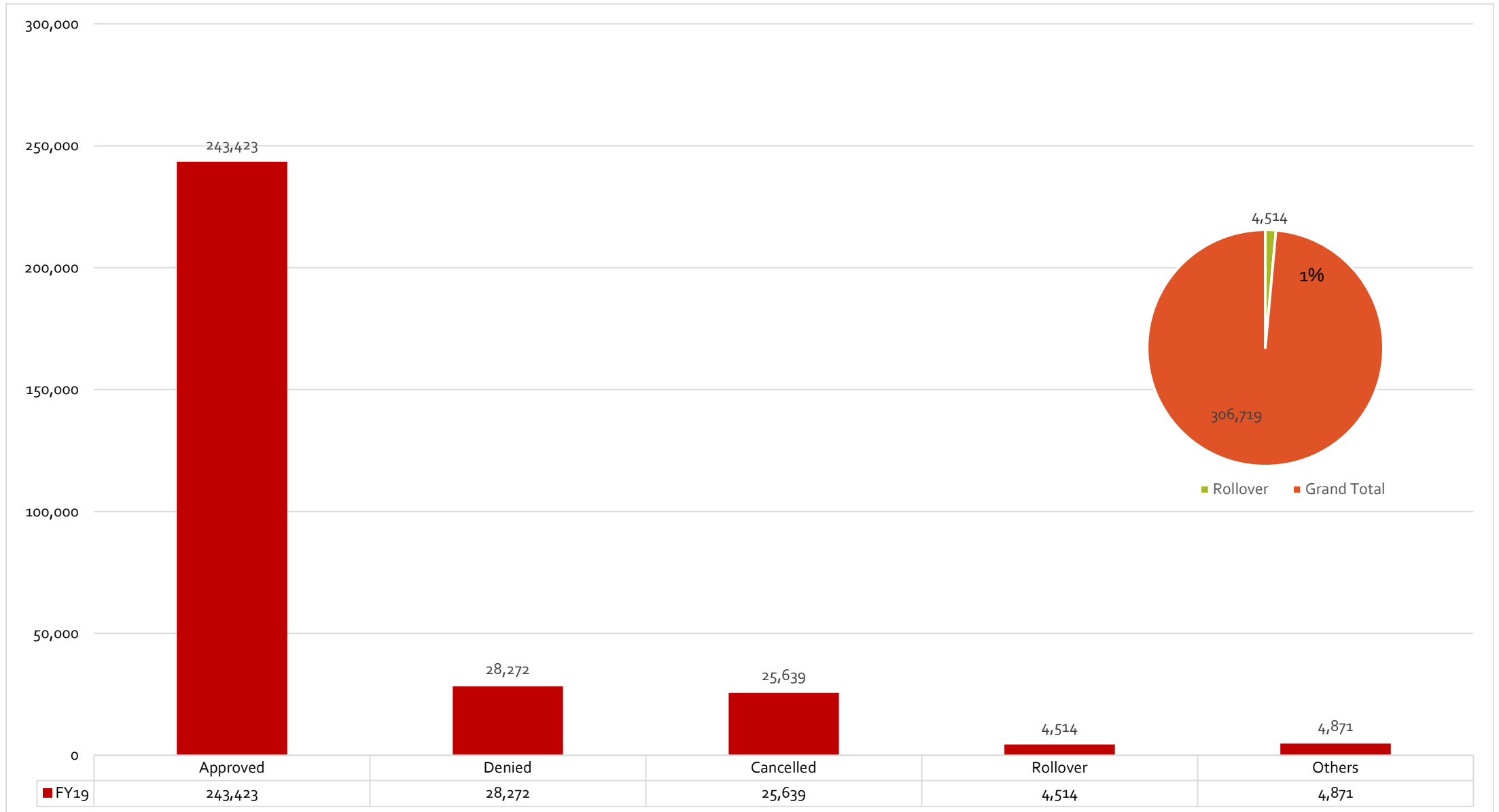


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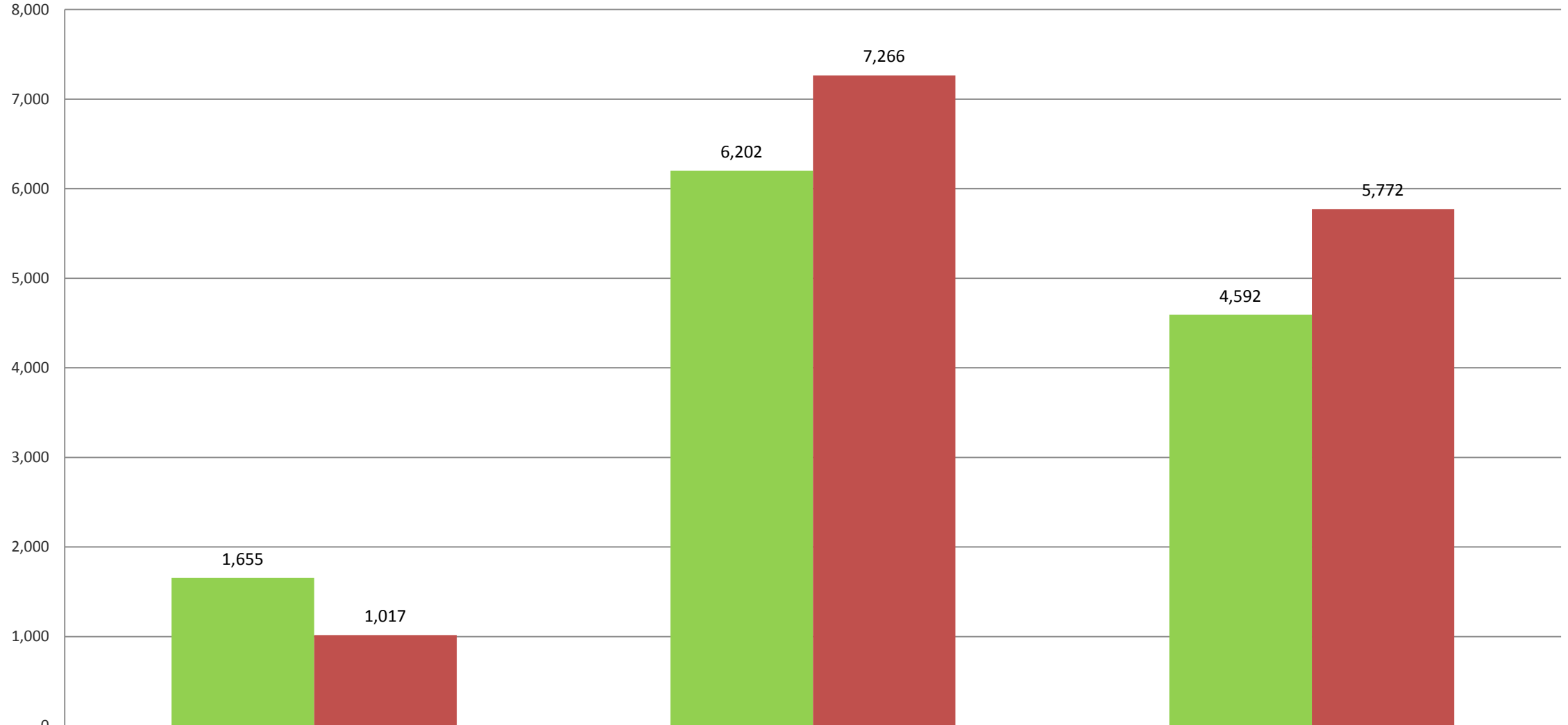
# Building Inspector Activity



# FIRE PREVENTION PLAN REVIEW

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# FIRE PREVENTION PLAN REVIEW

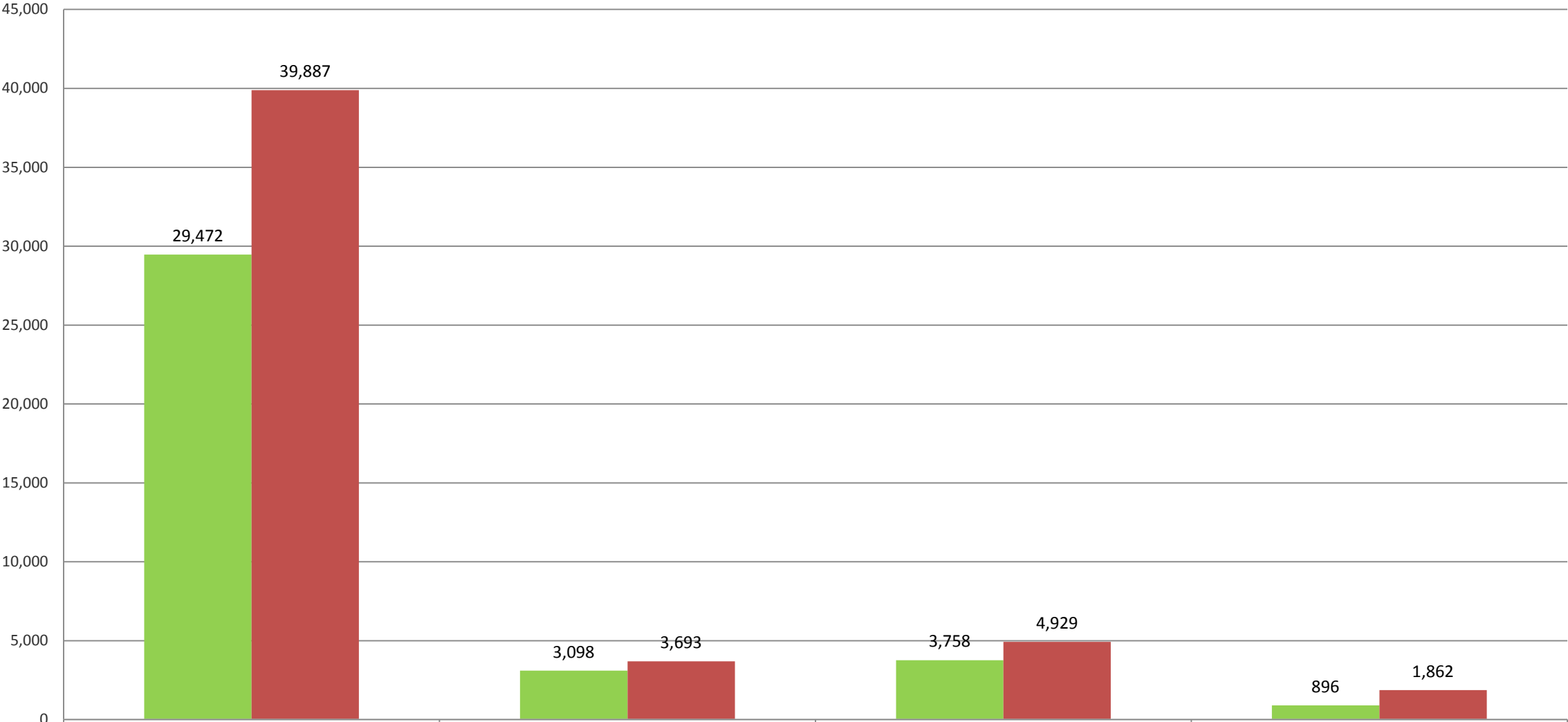


	Total Annual/Renewable Permit Plan Reviews	Total Construction Permit Plan Reviews	Temporary Permit Plan Reviews
FY18	1,655	6,202	4,592
FY19	1,017	7,266	5,772

# **FIRE PREVENTION INSPECTOR ACTIVITY**

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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

# STAFFING UPDATE

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# BUILDING KEY VACANCIES

- Manager Plans Examination
- Assistant Fire Chief
- Fire Protection Engineer
- Building Plans Exam Specialist (3)
- Supervising Building Inspector (2)
- Senior Building Inspector (2)
- Senior/Architect Engineer (3)
- Assistant Fire Chief
- Fire Plans Checker (2)
- Fire Inspector (2)



# ECONOMIC OUTLOOK

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From BEFAC Members