

Engineering Division



Mission:

To provide excellent and timely engineering support to the Richmond City Council, the public and other City departments so that the City maintains a quality infrastructure.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Maintain a high-quality network of streets, trails, sidewalks and public access areas that connect Richmond residents to their homes, parks, jobs and commercial areas.

2. Promote a safe and secure community

- Ensure that the quality and quantity of the street lights are adequate to create a safe nighttime atmosphere.
- Provide safe thoroughfares for both pedestrians and cyclists in and around the City.

3. Promote economic vitality

- Improve the aged storm drainage system to help reduce flooding.
- Provide a Capital Improvement Program that revitalizes the City's commercial areas.
- Provide an infrastructure that allows for the latest technology.

4. Promote sustainable communities

- Use "BidsOnline" to help eliminate excessive printing of Request for Proposals, plans and specifications and to cut down on mailing costs.
- Research opportunities to reduce idling and improve traffic flow in Richmond to reduce transportation related emissions.
- Replace existing light fixtures with LED technology in City-owned street lights to reduce energy consumption.
- Determine opportunities for improving the overall environmental performance of the City-owned wastewater treatment plant.

5. Promote effective government

- Continue to provide friendly and efficient customer service.
- Promote the City in a positive manner.
- Provide more information on the City's website regarding the design, bidding, and construction of City projects.
- Respond to the public's requests in a timely fashion with accurate information.
- Improve traffic engineering and subdivision plan review services by using consultants on an "on-call" basis.

Engineering Services Department

Engineering

Goal

To install, maintain and enhance the City's street, sidewalk and street light infrastructure in order to improve Richmond's quality of life.

Description

Engineering undertakes and reviews projects that improve the City's street and sidewalk conditions, maintains traffic flow, and improves the street lighting.

2010-2011 Supporting Actions

- 1.22.a** Resurface at least 350,000 square yards of the City's streets annually.
- 1.22.b** Achieve and maintain, in coordination with the Public Works Streets Division and the Redevelopment Agency, a City-wide Pavement Condition Index (PCI) of 65 (this rating is in the mid-range of good). Increase the pavement condition index by 3% each year until a score of 65 or better is reached.
- 1.22.c** Repair at least 15,000 square feet of sidewalk per year.
- 1.22.d** Reduce the number of trip and fall claims by 10% each year.
- 1.22.e** Complete projects on schedule and within budget.

Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
1.22.a	Square feet of streets paved	2,000,000	*	0	2,500,000
1.22.c	Square feet of sidewalk repaired	15,000	1,266	6,000	12,000

Effectiveness

1.22.b	% of streets at or above a PCI of 65	40%	39%	38%	40%
1.22.d	# of trip and fall claims	0	5	5	<1

Efficiency

1.22.e	Average costs per square foot for repairing damaged sidewalk	\$9.00	\$9.00	\$9.00	\$9.00
	Average cost per square yards for slurry seal	\$3.30	\$3.30	\$3.30	\$3.30
	Average cost per square yard for overlay	\$25.00	\$16.65	\$16.65	\$20.00
	Average cost per square yard for reconstruction	\$65.00	\$62.67	\$62.67	\$65.00

Engineering Services Department

Wastewater

Goal

To provide continuous operation and maintenance of the City of Richmond's wastewater treatment facility and sanitary sewer collection system. To administer the City's National Pollutant Discharge Elimination System Permit as it pertains to the Pretreatment Program. To continue administering the Fats, Oils & Grease (FOG) program to identify areas of concern for possible Sanitary Sewer Overflows (SSOs) and rehabilitate and provide preventative maintenance to the subsurface network of pipes and conduits.

Description

The wastewater treatment facility consists of screening, grit removal, preparation, primary sedimentation, activated sludge, secondary clarification, anaerobic sludge digestion, and de-chlorination. The waste water program oversees the efficient and effective cleaning, maintenance and repair of the City of Richmond's sanitary sewer collection system. The wastewater treatment plant and sanitary sewer collection system are operated under contract by Veolia Water North America.

2009-10 Supporting Actions

- 1.22.a** Respond to referrals involving potential life-safety issues within 48 hours; respond to referrals involving non-life safety issues with five business days.
- 1.22.b** Meet site inspection requirements for existing development as mandated by state water quality permits.
- 1.22.c** Enhance web application to include current activities (sewer later inspection program, public events, proper waste disposal, etc.).
- 1.22.d** Continue the overall maintenance of the wastewater collection system.

Engineering Services Department

Wastewater

Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
1.22.b	Inspect 20% of the City of Richmond's food handling facilities	40	0	15	40
1.22.c	Update Web page to address Source Control Issues	*	*	*	100%
1.22.d	Miles of collection system cleaned and inspected	68	62.9	68	68

Effectiveness

1.22.a	% of life/safety referrals responded to within 48 hours	100%	100%	100%	100%
1.22.b	Amount of time taken to inspect food handling facilities	30 Minutes	*	25 Minutes	30 Minutes
1.22.c	Survey 100 Industries to determine frequency of use regarding web page	*	*	*	100%

Efficiency

1.22.b	Average cost per inspection of food handling facility	\$35.00/ea	*	\$28.00/ea	\$28.00/ea
1.22.c	Number of "hits" on Source Control Web page	*	*	*	Top 175
1.22.d	Average cost per linear foot (lf) of collection system cleaned and inspected	\$9.00/lf	\$9.72/lf	\$9.72/lf	\$9.72/lf

Engineering Services Department

Stormwater

Goal

Maintain a healthy aquatic environment through source control measures conducted within the City of Richmond. Monitor preventative maintenance of the stormwater collection system. Provide public education and industrial outreach.

Description

The Stormwater program implements the National Pollutant Discharge Elimination System (NPDES) permit #CAS612008 to effectively prohibit discharge of non-stormwater and polluted stormwater into storm drains and watercourses. This includes monitoring best management practices in maintenance activities, industrial and commercial businesses, and construction projects. It requires timely response to illicit discharges throughout the City. In addition, the permit mandates incorporating low impact development in certain new development and redevelopment projects. It calls for activities in public outreach and trash reduction. The Stormwater program will map and maintain the stormwater collection system and will also make certain that the City's stormwater collection system is cleaned and repaired. Veolia Water North America maintains the stormwater system under contract with the City.

2010-11 Supporting Actions

- 1.13.a** Include appropriate source control, site design and stormwater treatment through low impact development techniques to address pollutant runoff into stormwater in development projects.
- 1.13.b** Ensure illicit discharges are detected and controlled with tracking and follow-up system.
- 1.13.c** Implement construction site control program and inspect for compliance.
- 1.13.d** Participate in public outreach events and efforts designed to improve surface water quality.
- 1.13.e** Support citizen involvement events which engage participants in clean-up, monitoring, and restoration activities.
- 1.13.f** Mark storm drain inlets with pollution prevention message i.e. "no dumping, drains to bay."
- 1.13.g** Outreach to school-age children on water quality issues through classroom programs.
- 1.13.h** Implement trash control program focused to reduce litter in storm drains and water bodies.
- 1.13.i** Maintain the City's stormwater drainage system.
- 1.13.j** Implement an industrial and commercial site control program and inspect for compliance.
- 1.13.k** Monitor municipal maintenance activities for compliance with source control measures.

Engineering Services Department

Stormwater

Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
1.13.a	# of projects with low impact development incorporated into development	4	2	4	4
1.13.d	# of public outreach events days	8	3	8	3
1.13.e	# of clean-up, monitoring, and restoration activities with citizen involvement	3	2	6	4
1.13.g	# of schools participating in stormwater and pollution education program	1	5	5	1
1.13.h	# of trash hot spots cleaned up and assessed	N/A	N/A	N/A	3
1.13.j	# of commercial and industrial stormwater inspections performed	75	4	75	50

Effectiveness

1.13.b	% of illicit discharge inspections performed within five days of service call	100%	100%	100%	100%
1.13.c	% of construction permits inspected during dry and wet weather	100%	100%	100%	100%
1.13.d	# of average contacts per hour per staff at outreach events	25	75	25	25
1.13.f	% of storm drain inlets with curb marker	85%	85%	85%	80%
1.13.g	% of classrooms visits and field trips scheduled completed	100%	65%	100%	100%
1.13.i	% of open channels and catch basins cleaned and inspected	100%	1%	10%	75%
1.13.k	# of municipal maintenance tasks in compliance in annual report	N/A	N/A	N/A	6

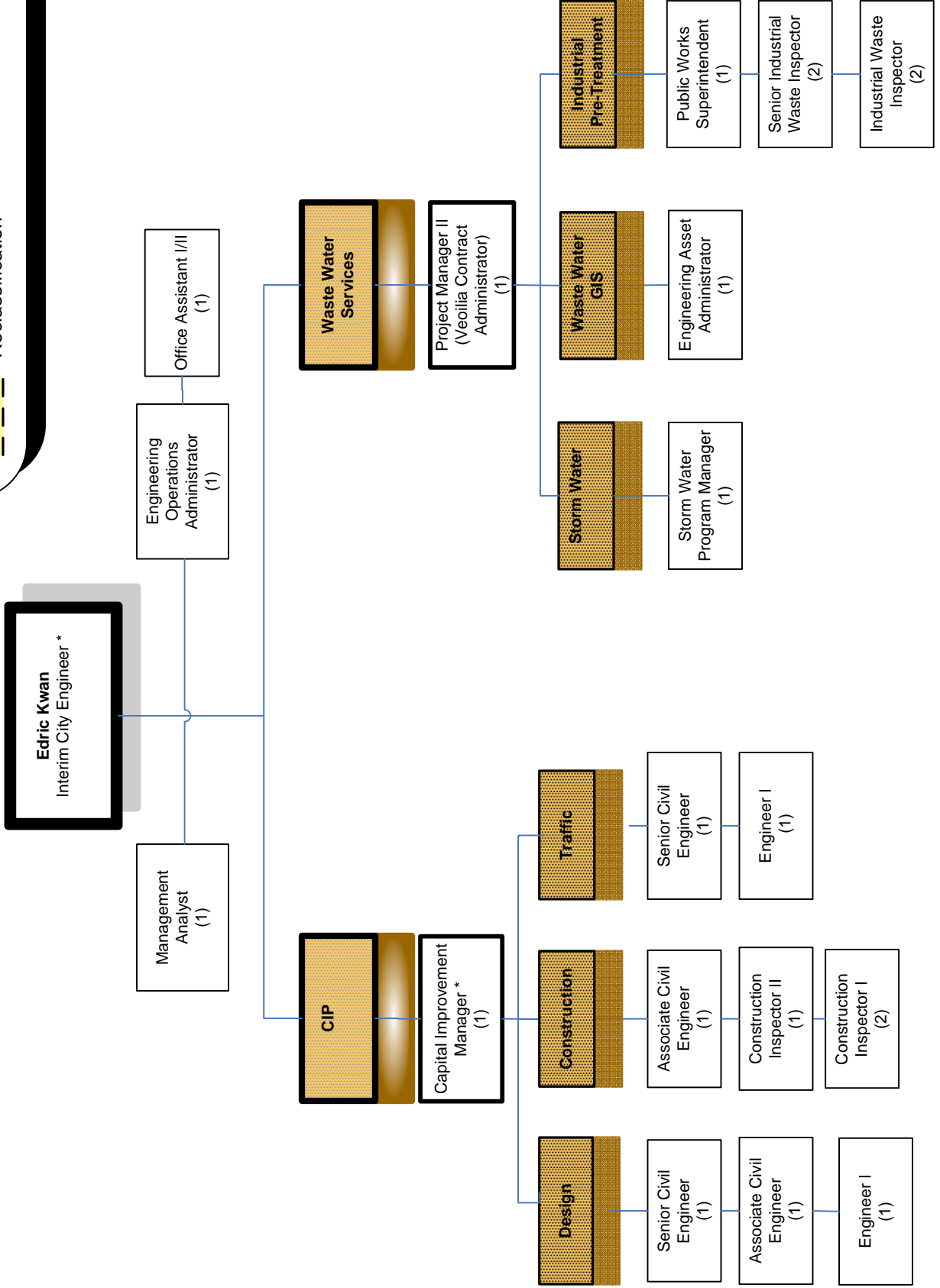
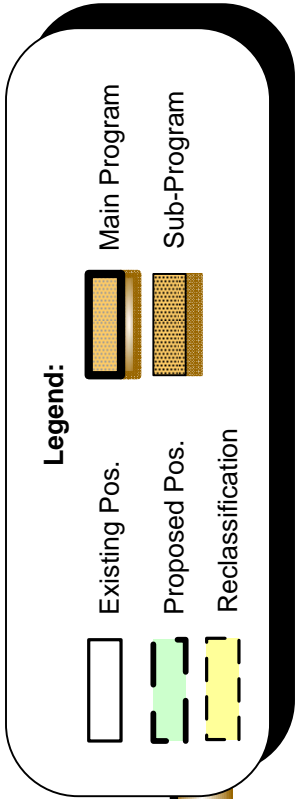
ENGINEERING SERVICES DEPARTMENT PROGRAM ORGANIZATIONAL CHART

CIP	TRAFFIC	GENERAL SERVICES	LAND DEVELOPMENT	WASTEWATER	STORMWATER
<ul style="list-style-type: none"> * <i>Administration</i> Contracts Maintenance of Effort Reporting Measure C Check list 	<ul style="list-style-type: none"> * Permits * Traffic Counts * EIR * Signs/Lines * Street Lights * Complaints * Speed Bumps * Traffic Calming * Handicap Parking 	<ul style="list-style-type: none"> * Permits * Encroachments * Utilities * Sidewalks * Ramps * Complaints * Mapping * Emergency Repairs * Contracts * Record Keepings * Right of Way * Legal Descriptions * Web Page * Richmond Neighborhood Coordinating Council 	<ul style="list-style-type: none"> * Improvements * Plan Reviews * Map Approvals * Subdivision * Ordinances * Technical Review Committee * Inspection * Planning * Commission * Environmental Impact Report Review 	<ul style="list-style-type: none"> * <i>Sanitary Sewer Collection System</i> Sewer Lateral Program FOG Ordinance Sanitary Sewer Overflow Contra Costa Clean Water Construction Site Inspection Permits & Inspections National Pollutant Discharge Elimination System/NPDES Training Callouts <i>Annual Reports</i> Public Outreach Treatment Plant CIP Treatment Plant Permits Treatment Plant Operations Treatment Plant Collections * <i>Industrial Pre-Treatment</i> Inspection Permitting Monitoring Pollution Prevention Public Outreach Callouts Annual Reports Sanitary Sewer Overflows * <i>Waste Water Treatment Plant</i> Capital Improvement Projects Permits Operations 	<ul style="list-style-type: none"> * <i>Storm Drain Collection System</i> Contra Costa Clean Water Construction Site Inspection Permits & Inspection National Pollutant Discharge Elimination System/NPDES Annual Report Public Outreach



Engineering Services Department FY2010-11 Organizational Chart

Existing FTE = 22, Proposed FTE = 21



* Acting City Engineer

**City of Richmond
Multi-Year Comparative Position Listing**

Department	Adopted 2006-2007	Adopted 2007-2008	Adjusted 2008-2009	Adopted 2009-2010	Adopted 2010-2011
ENGINEERING & WASTEWATER					
Assistant Civil Engineer		1.0			
Assistant Engineer	2.0	3.0			
Assistant Public Works Inspector	2.0	4.0	2.0	2.0	
Associate Civil Engineer	2.0	2.0	1.0	2.0	2.0
Capital Projects Manager		1.0	1.0	1.0	1.0
City Engineer	1.0	1.0	1.0	1.0	
Construction Inspector I					2.0
Construction Inspector II					1.0
Engineer I					2.0
Environmental Manager	1.0	1.0			1.0
GIS Administrator				1.0	1.0
Industrial Waste Inspector	4.0	5.0	4.0	2.0	2.0
Junior Engineer				2.0	
Management Analyst		1.0	1.0	1.0	1.0
Office Aide					
Office Assistant I/II	2.0	1.0	1.0	1.0	1.0
Operations Administrator	1.0	1.0	1.0	1.0	1.0
Project Manager II				1.0	1.0
Public Works Superintendent				1.0	1.0
Senior Civil Engineer	3.0	3.0	2.0	2.0	2.0
Senior Industrial Waste Inspector	2.0	2.0	2.0	2.0	2.0
Senior Public Works Inspector				1.0	
Traffic Engineer - Assistant Engineer	1.0				
Total Full-Time Equivalents (FTEs)	21.0	26.0	16.0	21.0	21.0

Engineering Department-22 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2008-09 Actual	FY2009-10 Adjusted	FY2009-10 Actual Thru March-2010	FY2010-11 Adopted	\$ Chg From FY2009-10	% Chg From FY2009-10
SOURCES BY FUND						
Cost Recovery-1051	2,786,332	8,100,000	2,613,051	7,201,459	(1,961,053)	-27%
Licenses, Permits, & Fees	181,452	450,000	338,288	450,000	-	0%
Charges For Services	7,145	1,570,000	345,020	2,000,000	430,000	22%
Other Revenue	(7,376)		28,901		-	0%
Intergov Other Grant	1,154,513	6,080,000	1,900,842	3,688,947	(2,391,053)	-65%
Operating Transfers In	1,450,597			1,062,512	1,062,512	100%
Wastewater-4003	7,877,776	16,013,150	10,990,420	16,938,150	925,000	5%
Property Taxes	7,800,744	15,650,000	8,964,514	16,575,000	925,000	6%
Licenses, Permits, & Fees	41,255	240,000	56,213	240,000	-	0%
Other Revenue	35,777	123,150	1,969,693	123,150	-	0%
Stormwater				1,863,896	1,863,896	100%
State Gas Tax-1002	1,595,380	1,700,000	660,723	1,786,940	86,940	5%
General Capital Outlay-2001	4,218,657	2,628,233	4,755,652	803,888	(1,824,345)	-227%
Measure C-2002	48,179	2,238,905	32,918	1,163,800	(1,075,105)	-92%
CIP Lease Revenue Bond-2003	24,189			9,500	9,500	100%
Civic Center-2004	6,552,938		1,640		-	0%
Transportation Fund-2008	1,763,032		50,035	1,506,640	1,506,640	100%
State Highway Fund-2009	116,087		58,389	77,852	77,852	100%
Impact Fee-Traffic-2111	(61,713)		(50,230)		-	0%
Sources Total	24,920,857	30,680,288	19,112,598	31,352,125	-390,675	-1%
USES BY TYPE						
Salaries	858,506	1,854,027	1,193,857	1,878,297	24,270	1%
Benefits	407,897	904,723	524,086	926,373	21,650	2%
Professional Services	5,799,440	7,232,810	6,126,703	7,024,755	(208,055)	-3%
Other Operating Expenses	324,116	151,217	160,828	168,963	17,746	11%
Utilities	366,108	1,088,792	637,547	1,010,886	(77,906)	-8%
Equipment & Contract Services	740,265	6,238,713	2,713,118	2,792,285	(3,446,428)	-123%
Cost Pool	3,668,132	4,952,250	3,590,751	4,441,230	(511,020)	-12%
Asset/Capital Outlay	30,728,753	46,025,479	13,694,344	18,618,823	(27,406,655)	-147%
Debt Service Expenditure	2,213,723	3,696,719	1,354,872	1,142,766	(2,553,953)	-223%
Operating Transfer Out	1,624,412		247,044	75,000	75,000	100%
Uses-Operating Expenditure Total	46,731,354	72,144,730	30,243,150	38,079,380	(34,065,350)	-89%
USES BY ORG CODE						
Administration - 15121131	1,674,884	4,177,466	2,688,982	3,274,435	(903,031)	-28%
General Services - 15121331	3,247,736	10,527,153	3,179,048	3,688,947	(6,838,206)	-185%
Sanitary Sewer - 40322631	3,132,217	3,405,997	2,993,338	4,230,652	824,655	19%
Treatment Plant - 40322731	6,537,363	7,159,088	5,328,287	6,111,432	(1,047,656)	-17%
Pre-Treatment - 40322831	401,171	1,407,161	849,989	781,438	(625,723)	-80%
Wastewater Admin - 40322431	1,440,653	4,174,141	1,355,144	4,173,778	(363)	0%
Wastewater CIP - 40322931		5,500,000	3,377,731		(5,500,000)	0%
Stormwater - 40623431				1,878,904	1,878,904	100%

Gas Tax Admin-10221131	56,018	423,541	247,044	427,863	4,322	1%
Gas Tax CIP-10221331	2,722,816	5,560,066	38,547	3,726,792	(1,833,274)	-49%
Capital Outlay-Engineering CIP-20121331	3,162,061	3,330,116	2,411,840	2,112,146	(1,217,969)	-58%
Measure C-Engineering CIP-20221331	2,769,124	917,111	372,873	774,000	(143,111)	-18%
Lease Rev Bond-Engineering CIP-20321331	95,965	3,132,833	118,055	1,488,956	(1,643,877)	-110%
Civic Center-Engineering CIP-20421331	17,848,607	18,693,850	7,226,695	1,559,949	(17,133,901)	-1098%
Transportation-Engineering CIP	1,984,166		50,035	1,506,640	1,506,640	100%
State Highway-Engineering CIP-20921331	800,825	3,736,208	5,541	1,602,779	(2,133,429)	-133%
Traffic Impact Fee-Engineering CIP-21121531	857,748				-	0%
TOTAL BUDGET	46,731,354	72,144,730	30,243,150	37,338,711	(34,806,019)	-93%

* Includes capital improvement project budget

Department of Planning and Building Services



Mission:

The Department of Planning and Building Services regulates land use and construction by providing advice and technical expertise to customers regarding zoning, sustainability, complex building codes, and community preferences. The Department must also maintain the capacity to respond to sudden increases in the demand for planning and permitting services following catastrophic events such as earthquakes, floods, and wild fires.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Promote land use outcomes that enhance neighborhoods and commercial districts.
- Promote restoration of the City's 'Heritage' neighborhoods and residential subdivisions.
- Educate the community about sustainable urban design.
- Implement the General Plan to achieve community goals.
- Increase customer access to building codes and construction standards.
- Periodically inspect all structures located within City limits.

2. Promote a safe and secure community

- Promote urban design solutions that reduce crime and improve community health.
- Inform customers about building outcomes that increase safety and security.
- Educate customers about safe and unsafe building products.
- Promote construction job site safety.
- Expand the rental inspection program to cover all rented residential units.
- Increase capacity to provide emergency services following catastrophic events.

3. Promote economic vitality

- Promote urban design solutions that support economic development.
- Support efforts to modernize and beautify industrial operations.
- Craft land use strategies that attract innovative and green businesses.
- Shorten review time for land use and building applications, inspections, and plan review.
- Work with industrial customers to safely inspection commitments.

4. Promote sustainable communities

- Educate contractors and builders about green building practices and technologies.
- Continue to reduce departmental energy use.
- Promote sustainable development standards and practices.
- Train all planners, inspectors and permit technicians as green building professionals.
- Establish construction and demolition debris recycling.
- Continue to replace paper documents with electronic media.

5. Promote effective government

- Increase access to planning and building services via the City website.
- Streamline the entitlement process.

Planning & Building Services Department

Current and Long Term Planning Section

Goal

Serve as the primary point of contact for information related to land use and entitlement of development projects. Work with regional agencies and surrounding municipalities to identify information that will assist the community, commissions and the City Council in making informed land use decisions.

Description

The Planning Section reviews and evaluates land use applications and development proposals for compliance with City planning and zoning regulations. The Section is responsible for evaluating design, environmental review, and entitlement of development projects. The Section conducts research, updates zoning, evaluates long term trends in land use, maintains statistical information necessary for community planning, provides technical support to the combined department, and represents Richmond in policy development.

2010-11 Supporting Actions

- 3.16.a** Provide quality service to customers and to other City departments.
- 3.16.b** Evaluate facilities, parks and open space lands consistent with the City's General Plan, applicable specific plans and zoning ordinances.
- 3.16.c** Manage the entitlement of major projects and land use activities within the context of the City's regulations and policies.
- 3.16.d** Process cohesive, consistent and accurate zoning ordinance updates and revisions.
- 3.16.e** Use technology to make procedures more efficient and accurate.
- 3.16.f** Process 95% of zoning and residential applications within 30 days or less, and 95% of complete development applications within 45 days or less (as required by state law).
- 3.16.g** Provide prompt and accurate analysis to the City Council, City staff and the public.
- 3.16.h** Implement and maintain new design guidelines that support the City's vision and plans, including guidelines for street lighting and fences.

Planning & Building Services Department

Current and Long Term Planning Section

Success Indicators

Output		2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
3.16.a	# of customers served at the counter	3,100	1,028	2,388	2,500
3.16.b	# of land development projects	4	1	1	3
3.16.c	# of special projects	20	12	20	25
3.16.d	# of ordinance updates	10	3	4	5
3.16.f	# of applications, all types	200	99	187	200
3.16.g	# of regional reports received and distributed	10	10	12	20
3.16.h	# of chapters completed of City-wide design guidelines	4	3	5	1

Effectiveness

3.16.f	% of applications processed within 30 days	90%	90%	90%	90%
	% of development applications processed within 45 days or less	85%	83%	85%	85%

Efficiency

3.16.e	Median processing time	15 hrs	17 hrs	16 hrs	15 hrs
3.16.g	% of output objectives achieved	100%	80%	90%	95%

Planning & Building Services Department General Plan Update

Goal

To adopt a new General Plan by December 2010.

Description

Cities are required to update their general plans every 10 years. This land use policy document defines the key factors of a well-functioning city and guides its growth. The updated General Plan determines the types of businesses that can operate, types of housing desired, defines civic and commercial centers and determines where to locate open space, schools, playgrounds and parks.

2010-11 Supporting Actions

3.16.a Update the General Plan and the City’s land use policy map and zoning to incorporate new concepts such as smart growth, low energy consumption and climate change.

Success Indicators

		2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
Output					
3.16.a	% of all 15 General Plan elements reviewed and completed	100%	100%	100%	100%
Efficiency					
3.16.a	% of General Plan tasks completed	100%	90%	90%	100%

Planning & Building Services Department

Building Regulations Division

Goal

Provide industrial oversight and promote the health, safety and welfare of the general public by monitoring maintenance and construction activity in heavy industrial operations. Enforce the California Code of Regulations (Title 24), and other federal, state and local land use, zoning and stormwater codes. Improve and increase the usage of the City's Land Management system (Trakit).

Description

The Building Regulations Division enforces building and structural requirements through review, inspection and public education. The Division reviews architectural and engineering plans for plant improvements to ensure compliance with applicable state laws, City ordinances, and building codes. Construction inspections are performed to ensure compliance with applicable codes. The Division reviews permit applications, evaluates structural systems, issues permits and maintains development records and archives. The Division assists builders, property owners, architects, engineers, realtors and developers in understanding building regulation and permit processes. A full-time, on-site City Building Inspector and Plan Check Engineer review plans and perform inspections with the assistance of contracted engineers that specialize in industrial operations. The Division prepares an annual audit of inspections and repairs at the refinery.

2010-11 Supporting Actions

- 3.16.a** Respond to requests made at permit counter and all telephone inquiries within 15 minutes.
- 3.16.b** Review residential/commercial plans within 3.5 weeks.
- 3.16.c** Conduct construction inspections within 24 hours of request.
- 3.16.d** Review plans for minor improvements over the permit counter.
- 3.16.e** Issue building permits in a cost efficient and timely manner.
- 5.16.a** Provide Trakit trainings.
- 5.16.b** Expand use of Trakit system.
- 5.16.c** Ensure Trakit is available during normal working hours.
- 5.16.d** Track the number of visitors to the e-Trakit web page.

Planning & Building Services Department

Building Regulations Division

Success Indicators

Output		2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
3.16.a	# of requests for service	5,700	3,868	6,736	6,700
	# of telephone inquiries	13,000	6,465	12,465	13,000
3.16.b	# of plans reviewed	600	352	653	650
3.16.c	# of construction inspections performed	10,000	6,944	13,191	13,200
3.16.d	# of plans reviewed over the counter	30	14	25	28
3.16.e	# of building permits issued	3,000	1,699	3,121	3,000
5.16.a	# of Trakit trainings provided	35	34	34	10
5.16.b	# of custom reports created from Trakit	15	42	45	10
5.16.d	# of visits to e-Trakit web page	10,000	7,847	15,694	15,700

Effectiveness

3.16.a	% of customers attended to within 15 minutes	100%	84%	87%	87%
3.16.b	% of residential/commercial plans reviewed within 3.5 weeks	95%	95%	95%	95%
3.16.c	% of construction inspections performed within 24 hours of request	100%	100%	100%	100%
5.16.c	% of time Trakit is available during working hours	100%	100%	100%	100%

Efficiency

3.16.c	Average time required to complete an inspection	25 Min.	25 Min.	25 Min.	25 Min.
---------------	---	---------	---------	---------	---------

Planning & Building Services Department

Rental Inspection Program

Goal

To ensure and improve tenant safety in Richmond through inspection and monitoring of the City's rental inventory.

Description

The Rental Inspection Program is designed to preserve a safe and sanitary rental housing stock by regularly inspecting rental dwelling units. The inspection program is supported by an annual registration/processing fee and regularly-scheduled rental unit inspections.

2010-11 Supporting Actions

- 3.16.a** Inspect the City's 10,961 unit inventory of rental units.
- 3.16.b** Maintain a self-certification program for larger complexes.
- 3.16.c** Ensure continuous improvement by conducting internal and external reviews, and implementing improvements as directed.
- 3.16.d** Conduct initial rental inspections.
- 3.16.e** Identify problems (violations) in rental dwelling units.
- 3.16.f** Ensure rental violations are corrected.
- 3.16.g** Certify rental dwelling units.

Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed Multi-Family	2011 Proposed Single Family
3.16.a	# of inspections performed	1,535	395	761	7,315	3,500
3.16.b	# of self-inspections	1,228	304	449	5,852	0**
3.16.c	# of self-inspection audits	307	91	312	1,463	3,500

Effectiveness

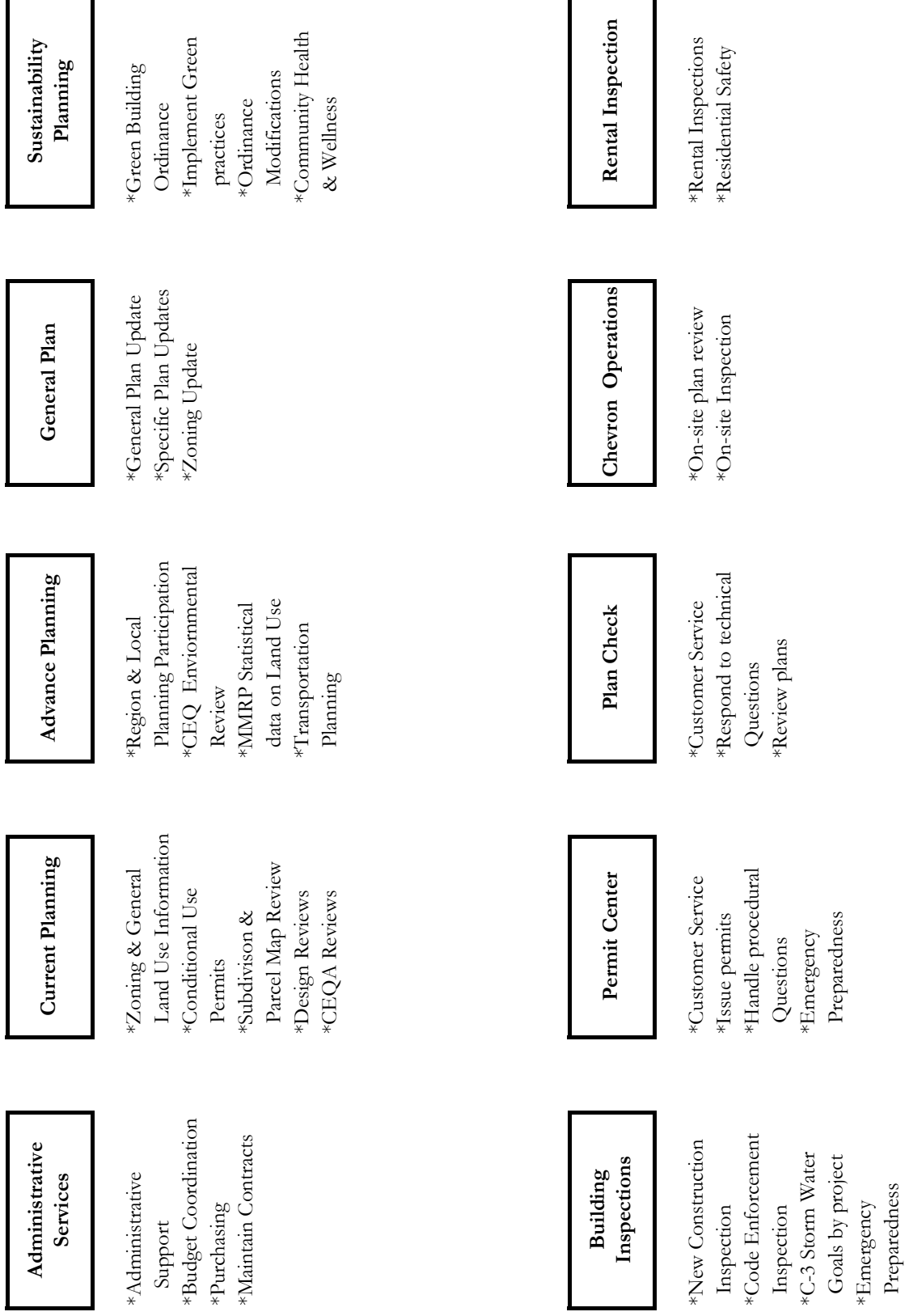
3.16.d	# of initial inspection violations	200	60	200	1,500	2,500
3.16.e	# of problems (violations) identified	100	15	100	150	2,000
3.16.f	# of violations corrected	100	45	100	1,350	2,200
3.16.g	# of units certified	250*	225	275	7,315	3,500

Efficiency

5.17.c	Average cost per inspection	\$110	\$110	\$114	\$114	\$114
5.17.g	% of cost recovery	100%	100%	100%	100%	100%

- * The Rental Inspection Program operates in 3-year cycles.
- ** Self-Inspection is not permitted for Single Family rental units.

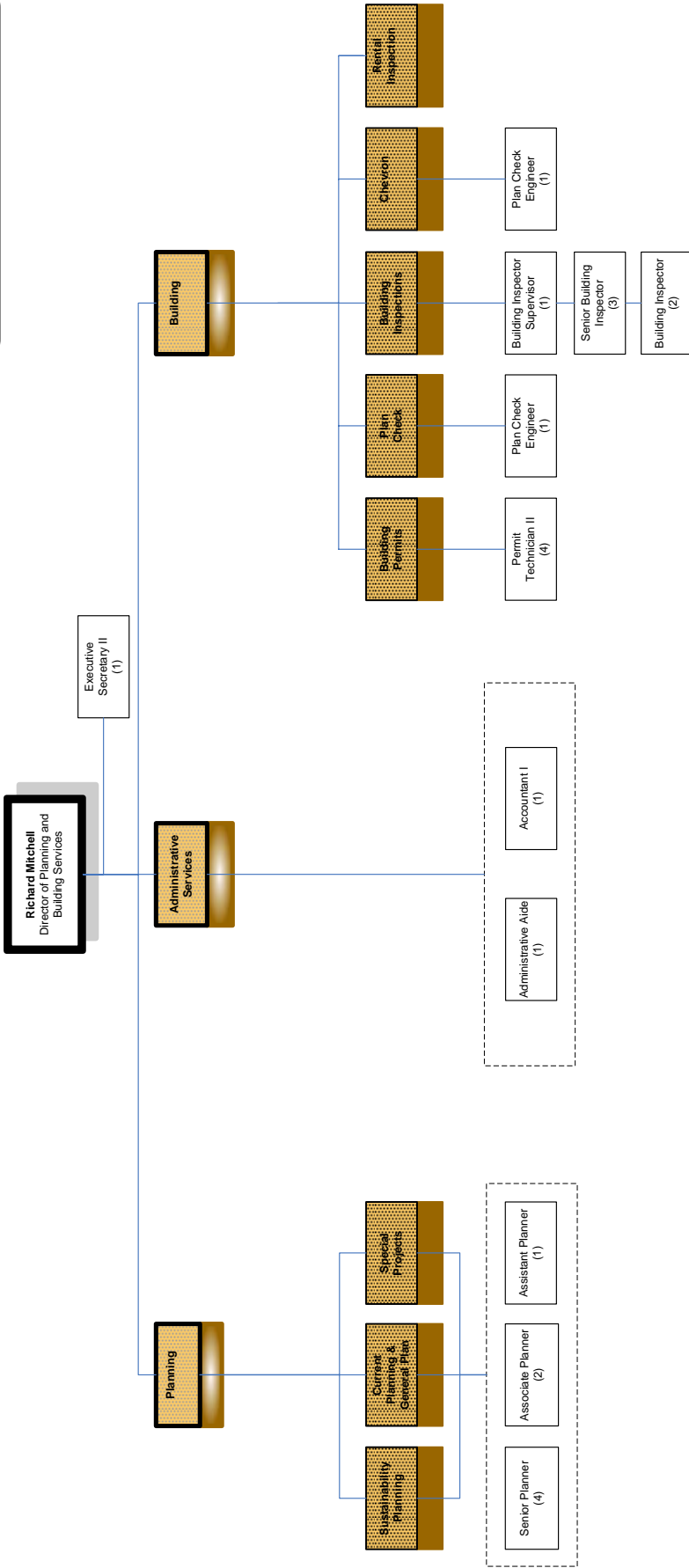
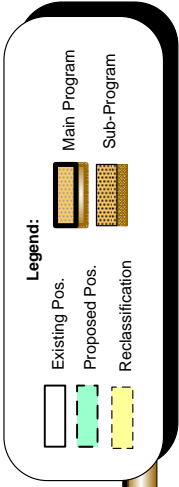
PLANNING AND BUILDING SERVICES PROGRAM ORGANIZATIONAL CHART





Planning and Building Services Department FY2010-11 Organizational Chart

Existing FTE = 25, Proposed FTE = 23



**City of Richmond
Multi-Year Comparative Position Listing**

Department	Adopted 2006-2007	Adopted 2007-2008	Adjusted 2008-2009	Adopted 2009-2010	Adopted 2010-2011
PLANNING & BUILDING SERVICES					
Accountant I			1.0	1.0	1.0
Administrative Aide			1.0	1.0	1.0
Administrative Secretary	1.0	1.0			
Assistant Planner			1.0		1.0
Associate Civil Engineer	2.0	1.0	1.0	1.0	
Associate Planner	6.0	4.0	2.0	3.0	2.0
Building Inspector	5.0	4.0	4.0	3.0	2.0
Building Inspector Supervisor	2.0	3.0	2.0	1.0	1.0
Building Official		1.0	1.0	1.0	
Chief Building Official/Project Manager III	1.0				
Executive Secretary II			1.0	1.0	1.0
Office Assistant II	2.0	3.0	1.0	1.0	
Office Specialist	1.0	1.0			
Operations Administrator		1.0			
Permit Technician I	1.0	2.0	2.0		
Permit Technician II	3.0	3.0	3.0	4.0	4.0
Plan Checking Engineer	3.0	2.0	3.0	3.0	2.0
Planning & Building Services Director	1.0	1.0	1.0	1.0	1.0
Planning Technician II	2.0	2.0	2.0	1.0	
Principal Planner	2.0	2.0	2.0	4.0	
Project Coordinator				1.0	
Senior Building Inspector	6.0	6.0	3.0	3.0	3.0
Senior Planner	3.0	4.0	3.0	2.0	4.0
Senior Programmer Analyst		1.0			
Supervising Office Assistant	1.0	1.0	1.0		
Total Full-Time Equivalents (FTEs)	42.0	43.0	35.0	32.0	23.0

Planning & Building Department-16 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2008-09 Actual	FY2009-10 Adjusted	FY2009-10 Actual Thru March-2010	FY2010-11 Adopted	\$ Chg From FY2009-10	% Chg From FY2009-10
SOURCES BY FUND						
General Fund-0001	642,687	498,497	345,099	386,564	(111,933)	0%
Licenses, Permits, & Fees	1,820				-	0%
Operating Transfers In	75,000				-	0%
Cost Recovery-1050	6,427,743	2,400,000	1,746,913	5,951,112	3,551,112	60%
Licenses, Permits, & Fees	4,314,774	2,300,000	1,621,994	2,781,218	481,218	17%
Fines & Forfeitures	1,922				-	0%
Use of Money & Property	(62,351)		(43,476)		-	0%
Charges For Services	1,292,446		47,394	185,088	185,088	100%
Other Revenue	1,800		11,000		-	0%
Intergov Other Grant	32,493	100,000	110,000	200,000	100,000	50%
Operating Transfers In	846,661			2,784,806	2,784,806	0%
Sources Total	7,070,431	2,898,497	2,092,012	5,951,112	3,439,179	58%
USES BY TYPE						
Salaries	3,202,477	2,839,578	2,170,416	2,118,547	(721,031)	-34%
Benefits	1,234,235	1,534,860	978,555	955,708	(579,152)	-61%
Professional Services	1,442,343	1,476,040	226,578	925,921	(550,119)	-59%
Other Operating Expenses	963,834	157,747	61,487	79,673	(78,074)	-98%
Utilities	10,604	13,905	7,446	12,447	(1,458)	-12%
Equipment & Contract Services	97,989	58,480	9,212	40,920	(17,560)	-43%
Cost Pool	1,671,459	2,079,437	1,559,577	2,194,993	115,556	5%
Asset/Capital Outlay	0	109,816	8,000	0	(109,816)	100%
Operating Transfer Out	25,000				-	
Uses-Operating Expenditure Total	8,647,939	8,269,863	5,021,270	6,328,208	(1,941,655)	-31%
USES BY ORG CODE						
GF-Planning Administration-01161119	569,507	498,497	345,099	386,564	(111,933)	-29%
CR-Planning Administration-15061119	203,851				-	0%
Current Planning-15061219	2,917,684	2,446,551	1,642,596	2,219,509	(227,042)	-10%
Advanced Planning-15061319	2,925				-	0%
General Plan-15062019	569,225	1,442,648	317,219	477,676	(964,972)	-202%
Building Administration-15063419	27,600				-	0%
Rental Inspection-15063519	75,714	62,500	21,538	266,980	204,480	77%
Building Regulations-15063619	4,268,542	3,819,667	2,686,818	2,977,480	(842,187)	-28%
Chevron Inspection-15063719	12,891				-	0%
Capital Outlay-Planning			8,000		-	0%
TOTAL BUDGET	8,647,939	8,269,863	5,021,270	6,328,208	(1,941,655)	-31%