

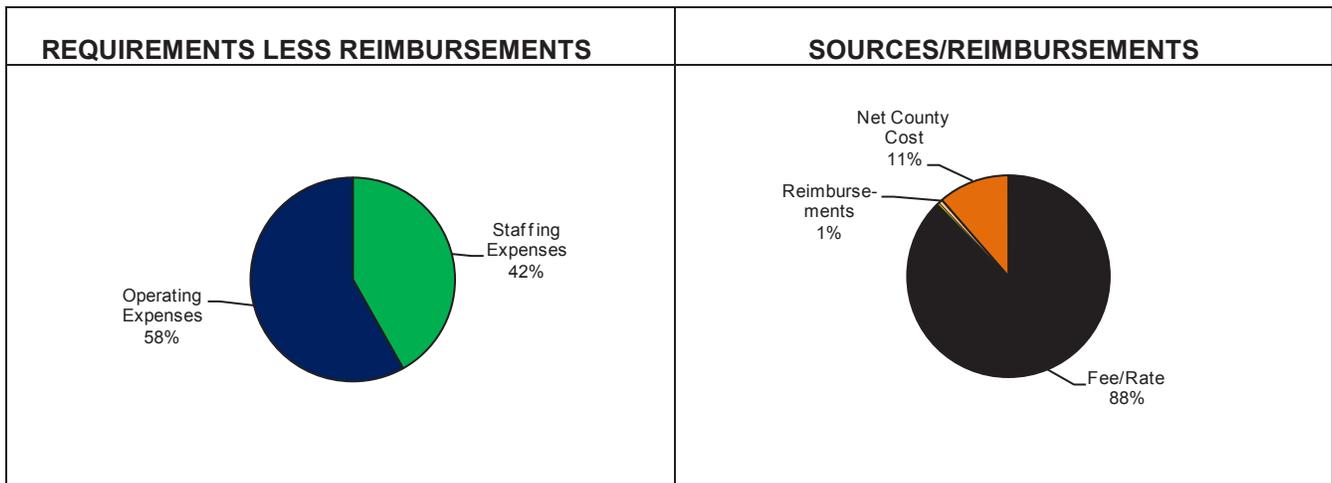
Building and Safety

DESCRIPTION OF MAJOR SERVICES

Building and Safety administers construction and occupancy standards to safeguard life, health, and property in the unincorporated areas of the County. The Division applies state law and County ordinances and inspects the construction, alteration, relocation, demolition, repair, occupancy, and use of buildings and structures to ensure compliance.

Budget at a Glance	
Requirements Less Reimbursements	\$4,894,014
Sources/Reimbursements	\$4,337,275
Net County Cost	\$556,739
Total Staff	21
Funded by Net County Cost	11%

2015-16 ADOPTED BUDGET



ANALYSIS OF 2015-16 ADOPTED BUDGET

GROUP: Operations and Community Services
 DEPARTMENT: Land Use Services - Building and Safety
 FUND: General

BUDGET UNIT: AAA BNS
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2014-15 Final Budget	2015-16 Adopted Budget	Change From 2014-15 Final Budget
Requirements							
Staffing Expenses	1,598,622	1,697,028	1,444,114	1,340,231	2,158,049	2,047,344	(110,705)
Operating Expenses	1,743,784	1,950,030	2,607,926	3,387,203	3,450,762	2,846,670	(604,092)
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	3,342,406	3,647,058	4,052,040	4,727,434	5,608,811	4,894,014	(714,797)
Reimbursements	0	0	0	(92,624)	(39,444)	(28,556)	10,888
Total Appropriation	3,342,406	3,647,058	4,052,040	4,634,810	5,569,367	4,865,458	(703,909)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	3,342,406	3,647,058	4,052,040	4,634,810	5,569,367	4,865,458	(703,909)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	4,729,011	3,917,268	5,517,750	5,248,436	5,054,000	4,294,719	(759,281)
Other Revenue	12,354	7,207	2,739	18,420	7,075	14,000	6,925
Total Revenue	4,741,365	3,924,475	5,520,488	5,266,856	5,061,075	4,308,719	(752,356)
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	4,741,365	3,924,475	5,520,488	5,266,856	5,061,075	4,308,719	(752,356)
Net County Cost	(1,398,959)	(277,417)	(1,468,448)	(632,046)	508,292	556,739	48,447
Budgeted Staffing*	21	21	21	23	23	21	(2)

*Data represents final budgeted staffing

MAJOR EXPENDITURES AND REVENUE IN 2015-16 ADOPTED BUDGET

Staffing expenses of \$2.0 million fund 21 budgeted positions, of which 1 position is limited term. Operating expenditures of \$2.8 million are comprised mostly of transfers out to Land Use Services – Administration for administrative support, vehicle services charges, COWCAP, and consultants. Sources of \$4.3 million are primarily fees charged for permit and plan reviews.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$703,909, primarily due to decreases in salaries and benefits from the deletion of 2 extra-help positions as a result of the declining activity for the Molycorp Project, and a reduction in consultant costs.

Revenues decreased \$752,356, primarily due to a decrease in permit and plan review fees from the completion of development projects in 2014-15.

2015-16 POSITION SUMMARY*

Division	2014-15				2015-16		Limited	Regular
	Final Staffing	Adds	Deletes	Reorgs	Adopted			
Building and Safety	23	0	-2	0	21	1	20	
Total	23	0	-2	0	21	1	20	

*Detailed classification listing available in Appendix D



STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.0 million fund 21 budgeted positions, of which 20 are regular positions, and 1 is limited term position. Changes in budgeted staffing include the deletion of 1 Contract Building Inspector position and 1 Extra-help Building Inspector II position as a result of declining activity for the Moly Corp project and a leveling of workload, eliminating the need for Contract position. Additionally, a Building Inspector III position was reclassified to a Public Works Engineer II.

