

## Building & Safety

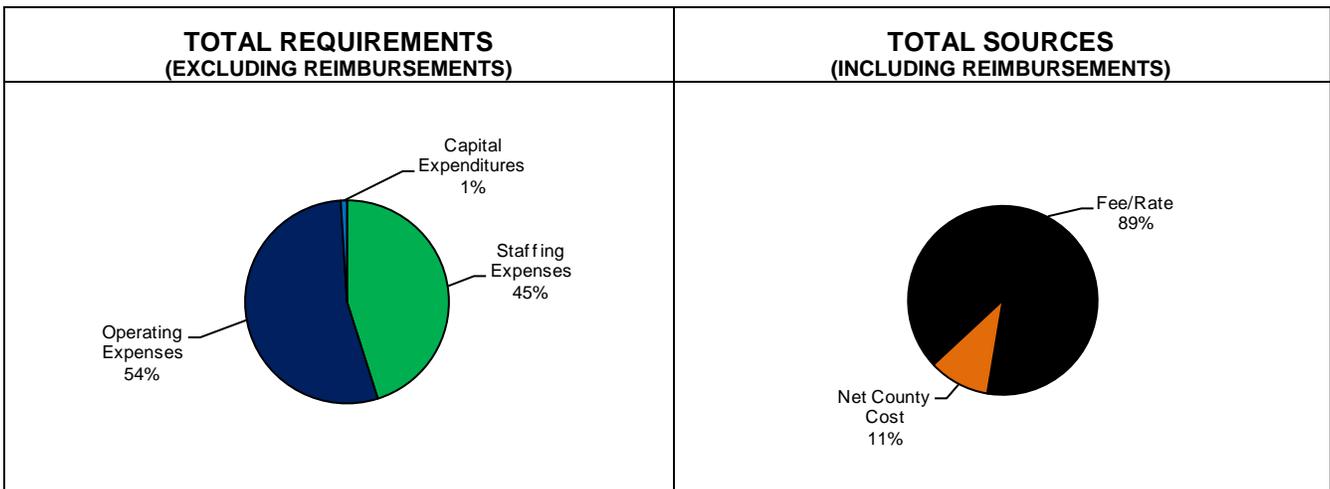
### DESCRIPTION OF MAJOR SERVICES

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**

Total Requirements (Excl. Reimb.)	\$5,349,734
Total Sources (Incl. Reimb.)	\$4,792,424
Net County Cost	\$557,310
Total Staff	23
Funded by Net County Cost	11%

### 2016-17 RECOMMENDED BUDGET



## ANALYSIS OF 2016-17 RECOMMENDED 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

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
<b>Requirements</b>							
Staffing Expenses	1,697,028	1,444,114	1,340,231	1,904,734	1,674,597	2,413,470	508,736
Operating Expenses	1,950,030	2,607,926	3,387,203	3,146,670	3,320,881	2,883,258	(263,412)
Capital Expenditures	0	0	0	0	0	53,006	53,006
Total Exp Authority	3,647,058	4,052,040	4,727,434	5,051,404	4,995,478	5,349,734	298,330
Reimbursements			(92,624)	(28,556)	(28,556)	0	28,556
Total Appropriation	3,647,058	4,052,040	4,634,810	5,022,848	4,966,922	5,349,734	326,886
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	3,647,058	4,052,040	4,634,810	5,022,848	4,966,922	5,349,734	326,886
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	0	0	0	0	0	0	0
Fee/Rate	3,917,268	5,517,750	5,248,436	4,444,719	4,701,390	4,781,424	336,705
Other Revenue	7,207	2,739	18,420	14,000	75,077	11,000	(3,000)
Total Revenue	3,924,475	5,520,488	5,266,856	4,458,719	4,776,467	4,792,424	333,705
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	3,924,475	5,520,488	5,266,856	4,458,719	4,776,467	4,792,424	333,705
Net County Cost	(277,417)	(1,468,448)	(632,046)	564,129	190,455	557,310	(6,819)
Budgeted Staffing*	21	21	23	21	21	23	2

\*Data represents modified budgeted staffing

## MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$2.4 million fund 23 budgeted positions. Operating Expenses of \$2.9 million are comprised mostly of transfers out to Land Use Services – Administration for administrative support, vehicle services charges, COWCAP, and consultants.

Sources of \$4.8 million are primarily related to fees charged for permit and plan reviews.

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$326,886, primarily due to increases in Staffing Expenses from the addition of one Supervising Building & Safety Engineer and two Building and Safety Engineers. The addition of these engineers will improve the quality and consistency of plan reviews through the increased expertise of these dedicated staff, and allow the division to reduce the utilization of consultants to perform plan reviews.

Sources are increasing by \$333,705 primarily due to an increase in permit and plan review fees.



**2016-17 POSITION SUMMARY\***

Division	2015-16				2016-17		
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular
Building & Safety	21	3	-1	0	23	0	23
Total	21	3	-1	0	23	0	23

\*Detailed classification listing available in Appendix D.

**STAFFING CHANGES AND OPERATIONAL IMPACT**

Staffing Expenses of \$2.4 million fund 23 budgeted regular positions. Changes in budgeted staffing include the addition of one Supervising Building & Safety Engineer and two Building and Safety Engineers. The addition of these positions will improve the quality and consistency of plan reviews through the increased expertise of these dedicated staff. Also included is the deletion of one Contract Engineering Geologist position as a result of the workload being transferred the Planning Division’s Engineering Geologist positions.

