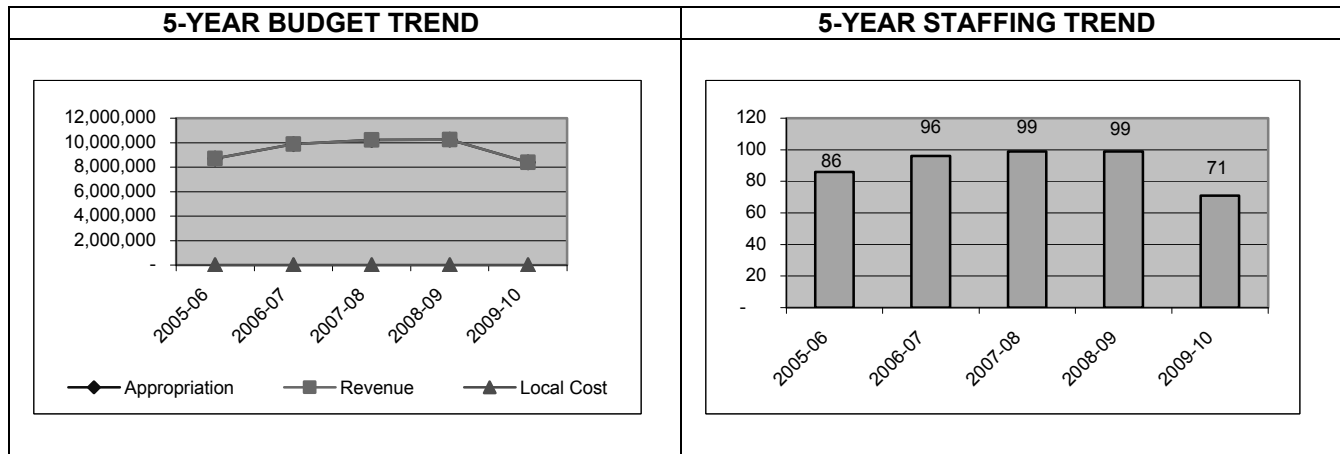


## Building and Safety

### DESCRIPTION OF MAJOR SERVICES

The Building and Safety Division administers construction and occupancy standards to safeguard life, health, and property in the interest of the general public's welfare throughout the unincorporated areas of the county. This is accomplished by applying county ordinances and state laws, and through the inspection of construction, alteration, moving, demolition, repair, occupancy, and use of buildings and structures.

### BUDGET HISTORY



### PERFORMANCE HISTORY

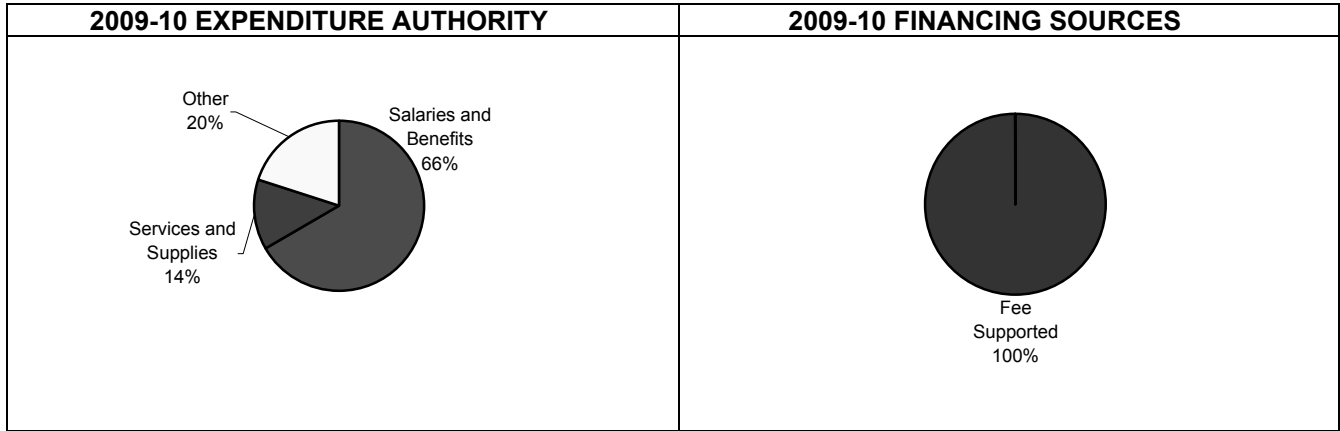
	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Actual
Appropriation	7,840,181	8,734,641	8,565,707	10,244,406	7,771,614
Departmental Revenue	7,506,953	8,734,281	8,311,243	10,244,406	7,368,898
Local Cost	333,228	360	254,464	-	402,716
Budgeted Staffing				99	

Actual appropriation for 2008-09 is less than modified budget due to vacant positions and a decreased need for professional services. Professional services have decreased because of a reduction in plan review requests.

Actual departmental revenue for 2008-09 is less than modified budget due to a decrease in demand for services which resulted in general fund financing or local cost needed.



**ANALYSIS OF FINAL BUDGET**



**GROUP:** Administrative/Executive  
**DEPARTMENT:** Land Use Services - Building and Safety  
**FUND:** General

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Actual	2008-09 Final Budget	2009-10 Final Budget	Change From 2008-09 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	5,599,797	6,039,289	5,965,335	5,260,363	7,165,179	5,585,704	(1,579,475)
Services and Supplies	1,175,771	1,205,251	1,105,075	799,288	1,114,003	962,973	(151,030)
Central Computer	56,241	69,656	95,032	169,769	169,769	122,333	(47,436)
Travel	-	-	-	16,082	92,500	52,500	(40,000)
Vehicles	(1,500)	158,678	-	-	-	-	-
Transfers	1,010,351	1,265,370	1,460,265	1,526,112	1,702,955	1,667,263	(35,692)
<b>Total Exp Authority</b>	<b>7,840,660</b>	<b>8,738,244</b>	<b>8,625,707</b>	<b>7,771,614</b>	<b>10,244,406</b>	<b>8,390,773</b>	<b>(1,853,633)</b>
Reimbursements	(479)	(3,603)	(60,000)	-	-	-	-
<b>Total Appropriation</b>	<b>7,840,181</b>	<b>8,734,641</b>	<b>8,565,707</b>	<b>7,771,614</b>	<b>10,244,406</b>	<b>8,390,773</b>	<b>(1,853,633)</b>
<b>Departmental Revenue</b>							
Licenses & Permits	7,336,799	8,530,860	8,168,004	7,294,996	9,944,406	8,255,773	(1,688,633)
State, Fed or Gov't Aid	730	-	689	-	-	-	-
Current Services	21,681	113,325	76,790	24,361	200,000	100,000	(100,000)
Other Revenue	147,743	90,096	65,760	49,541	100,000	35,000	(65,000)
<b>Total Revenue</b>	<b>7,506,953</b>	<b>8,734,281</b>	<b>8,311,243</b>	<b>7,368,898</b>	<b>10,244,406</b>	<b>8,390,773</b>	<b>(1,853,633)</b>
Local Cost	333,228	360	254,464	402,716	-	-	-
				Budgeted Staffing	99	71	(28)

Salaries and benefits of \$5,585,704 fund 71 budgeted positions. The decrease of \$1,579,475 reflects the net deletion of 28 vacant positions to meet revenue estimates.

Services and supplies of \$962,973 includes a net decrease of \$151,030 primarily due to reductions in general office expense of \$100,000, non-inventoriable equipment of \$90,000, other professional services of \$75,000, vehicle charges of \$46,078 for returned vehicles, and courier and printing of \$20,000.

Travel of \$52,500 includes a net decrease of \$40,000 and reflects anticipated travel costs for training of \$13,000 resulting from the adoption of the International Building Codes in January 2008, training materials of \$15,000, seminars of \$10,000, memberships of \$4,500, and private mileage of \$10,000. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$1,667,263 are the division's allocation for departmental administrative costs and are transferred to the Land Use Services Administration budget unit. The decrease of \$35,692 is due to a reallocation of these costs which is based on the percentage of total departmental staff assigned to the division.

Departmental revenue of \$8,390,773 includes a decrease of \$1,853,633 based on the reduced demand for services and will fully offset projected expenditures.

