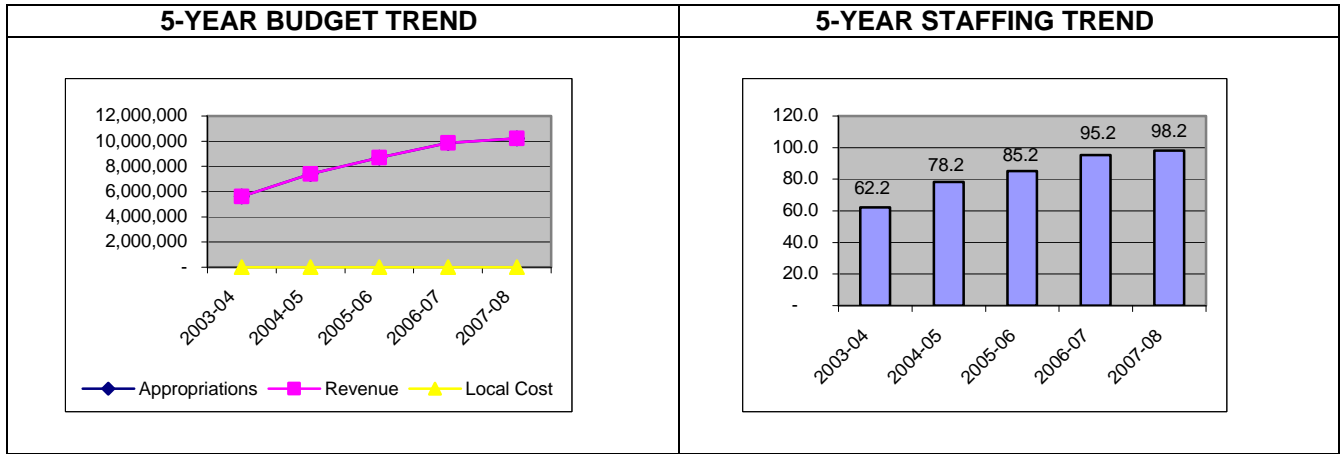


Building and Safety

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



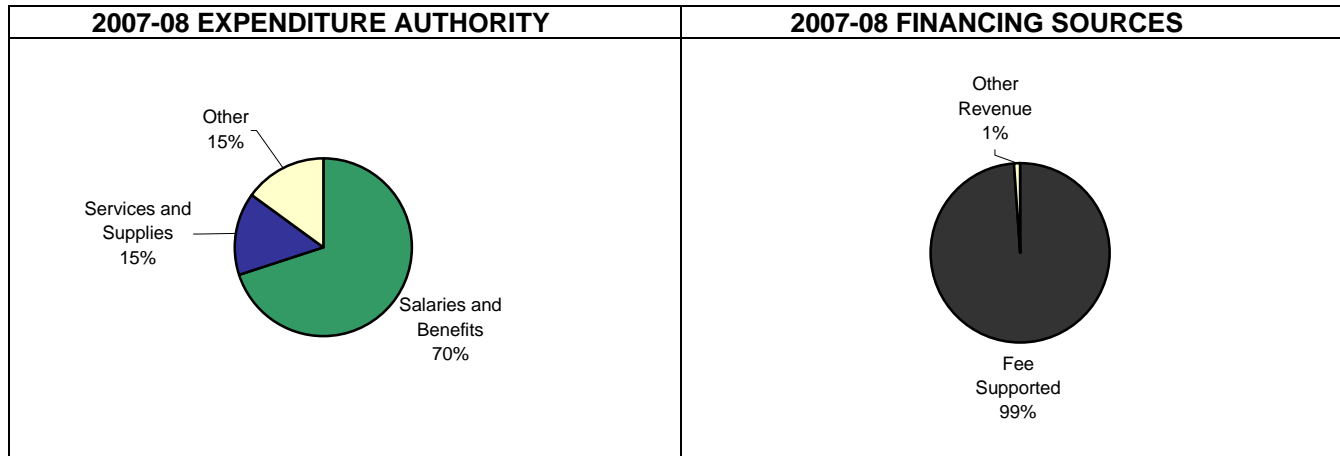
PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	5,874,519	7,074,539	7,840,181	9,870,995	9,105,901
Departmental Revenue	5,983,909	7,164,978	7,506,953	9,870,995	9,105,901
Local Cost	(109,390)	(90,439)	333,228	-	-
Budgeted Staffing				95.2	

In 2006-07, estimated appropriation is expected to be approximately \$686,000 less than the modified budget due to position vacancies. These vacancies are the result of several retirements of long-term employees as well as recruitment and retention issues. Services and supplies are also expected to be less than the modified budget due primarily to lower than anticipated mileage and fleet costs. Vehicle purchase costs will also be \$40,000 less than budgeted. All of these savings are fully offset by reduced permit revenues.



ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services
DEPARTMENT: Land Use Services - Building and Safety
FUND: General

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

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	3,929,308	4,728,275	5,599,797	6,225,914	6,912,414	7,145,936	233,522
Services and Supplies	979,357	1,121,413	1,175,771	1,387,285	1,423,557	1,440,566	17,009
Central Computer	45,103	50,064	56,241	69,656	69,656	95,032	25,376
Vehicles	212,053	75,016	(1,500)	158,678	200,000	-	(200,000)
Transfers	712,404	1,099,771	1,010,351	1,264,368	1,265,368	1,537,143	271,775
Total Exp Authority	5,878,225	7,074,539	7,840,660	9,105,901	9,870,995	10,218,677	347,682
Reimbursements	(3,706)	-	(479)	-	-	-	-
Total Appropriation	5,874,519	7,074,539	7,840,181	9,105,901	9,870,995	10,218,677	347,682
Departmental Revenue							
Licenses and Permits	5,736,763	6,894,319	7,336,799	8,900,553	9,530,495	9,918,677	388,182
State, Fed or Gov't Aid	26,063	5,444	730	-	-	-	-
Current Services	89,397	176,929	21,681	115,000	240,500	200,000	(40,500)
Other Revenue	130,817	88,286	147,743	90,348	100,000	100,000	-
Other Financing Sources	869	-	-	-	-	-	-
Total Revenue	5,983,909	7,164,978	7,506,953	9,105,901	9,870,995	10,218,677	347,682
Local Cost	(109,390)	(90,439)	333,228	-	-	-	-
Budgeted Staffing					95.2	98.2	3.0

Salaries and benefits of \$7,145,936 will fund 98.2 positions, which is an increase of \$233,522 and 3.0 positions. Cost adjustments reflect various staffing changes, increased workers' compensation charges as well as MOU and retirement rate adjustments. Budgeted staffing is changed as follows:

- On November 6, 2006, the Board approved the addition of 1.0 Land Use Technician II to provide initial permit issuance services at the Yucca Valley office to ensure the continuation of quality customer service at this location.



- The addition of 2.0 Public Service Employees (PSE) is requested to enable the division to hire extra help employees while recruitment efforts for regular clerical employees is ongoing, and to provide assistance during peak workload periods.

Services and supplies of \$1,440,566 include \$244,000 for COWCAP charges, \$300,000 for contracted services, and \$305,000 for vehicle charges. The increase of \$17,009 is due primarily to increased COWCAP charges.

The vehicles budget is deleted, as there are no vehicle purchases requested in 2007-08.

Transfers of \$1,537,143, which is an increase of \$271,775, is primarily for allocated departmental overhead.

Permit, current service, and other revenues totaling \$10,218,677 are adjusted by a total of \$347,682 based on the expected demand for services and will fully offset projected expenditures.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage of plan reviews completed with in proposed timeframes.	90%	90%	95%

