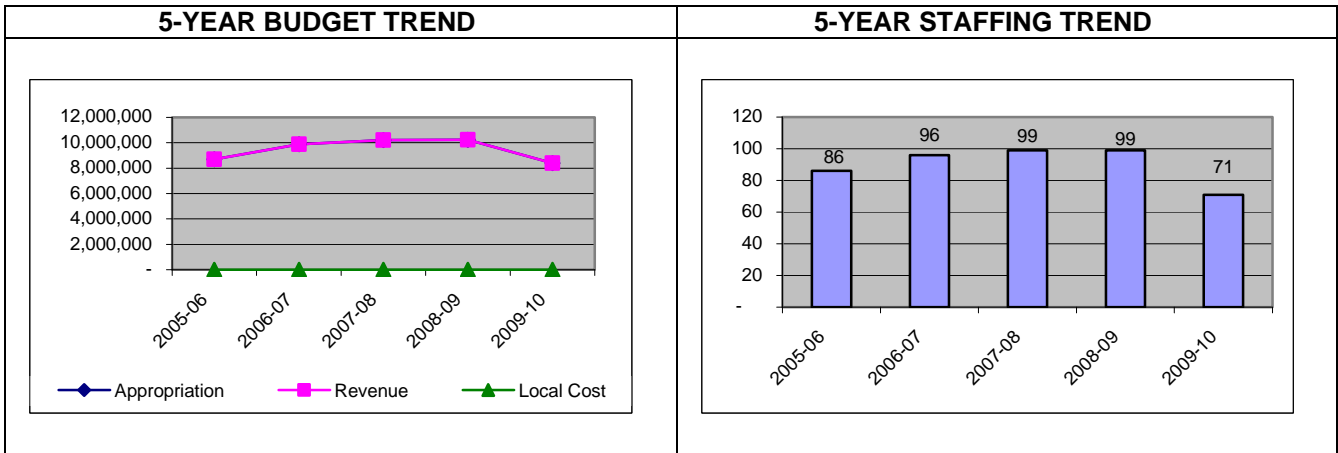


Building and Safety

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



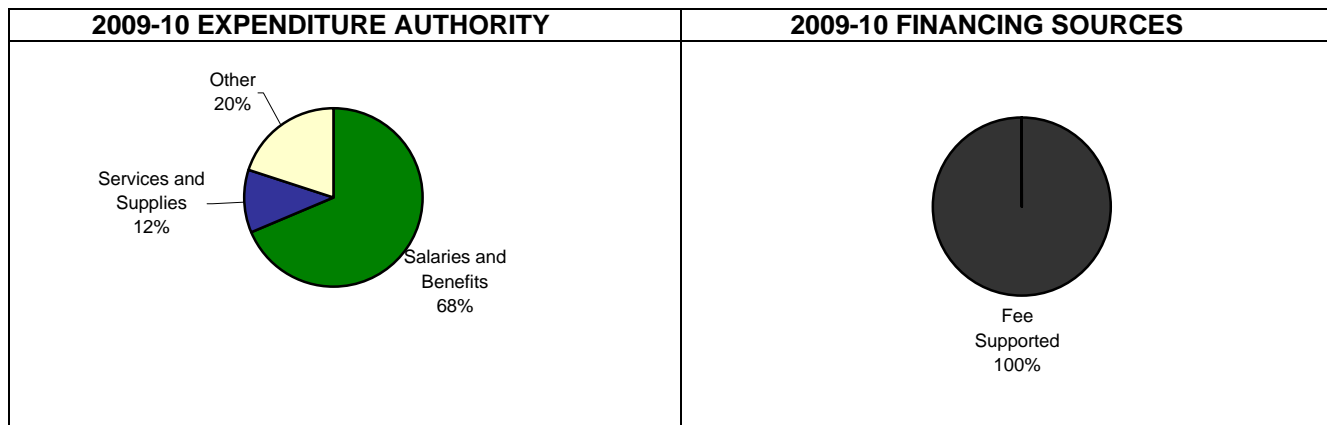
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	7,840,181	8,734,641	8,565,707	10,244,406	7,833,835
Departmental Revenue	7,506,953	8,734,281	8,311,243	10,244,406	7,833,835
Local Cost	333,228	360	254,464	-	-
Budgeted Staffing				99	

Estimated appropriation for 2008-09 is less than the modified budget due to vacant positions and a decreased need for professional services. The vacancies are a result of the retirement of long-term employees as well as recruitment and retention issues. Professional services have decreased because of a reduction in plan review requests. All of these savings are reflected in reduced permit revenues.



ANALYSIS OF PROPOSED 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 Estimate		2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation								
Salaries and Benefits	5,599,797	6,039,289	5,965,335	5,475,791		7,165,179	5,751,126	(1,414,053)
Services and Supplies	1,175,771	1,205,251	1,105,075	754,886		1,114,003	797,551	(316,452)
Central Computer	56,241	69,656	95,032	169,769		169,769	122,333	(47,436)
Travel	-	-	-	23,000		92,500	52,500	(40,000)
Vehicles	(1,500)	158,678	-	-		-	-	-
Transfers	1,010,351	1,265,370	1,460,265	1,410,389		1,702,955	1,667,263	(35,692)
Total Exp Authority	7,840,660	8,738,244	8,625,707	7,833,835		10,244,406	8,390,773	(1,853,633)
Reimbursements	(479)	(3,603)	(60,000)	-		-	-	-
Total Appropriation	7,840,181	8,734,641	8,565,707	7,833,835		10,244,406	8,390,773	(1,853,633)
Departmental Revenue								
Licenses and Permits	7,336,799	8,530,860	8,168,004	7,773,835		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	25,000		200,000	100,000	(100,000)
Other Revenue	147,743	90,096	65,760	35,000		100,000	35,000	(65,000)
Total Revenue	7,506,953	8,734,281	8,311,243	7,833,835		10,244,406	8,390,773	(1,853,633)
Local Cost	333,228	360	254,464	-		-	-	-
				Budgeted Staffing:		99	71	(28)

Salaries and benefits of \$5,751,126 fund 71 budgeted positions. The decrease of \$1,414,053 reflects the net deletion of 28 vacant positions to cover MOU increases and meet revenue estimates.

Services and supplies of \$797,551 includes a net decrease of \$316,452 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 expected demand for services and will fully offset projected expenditures.

