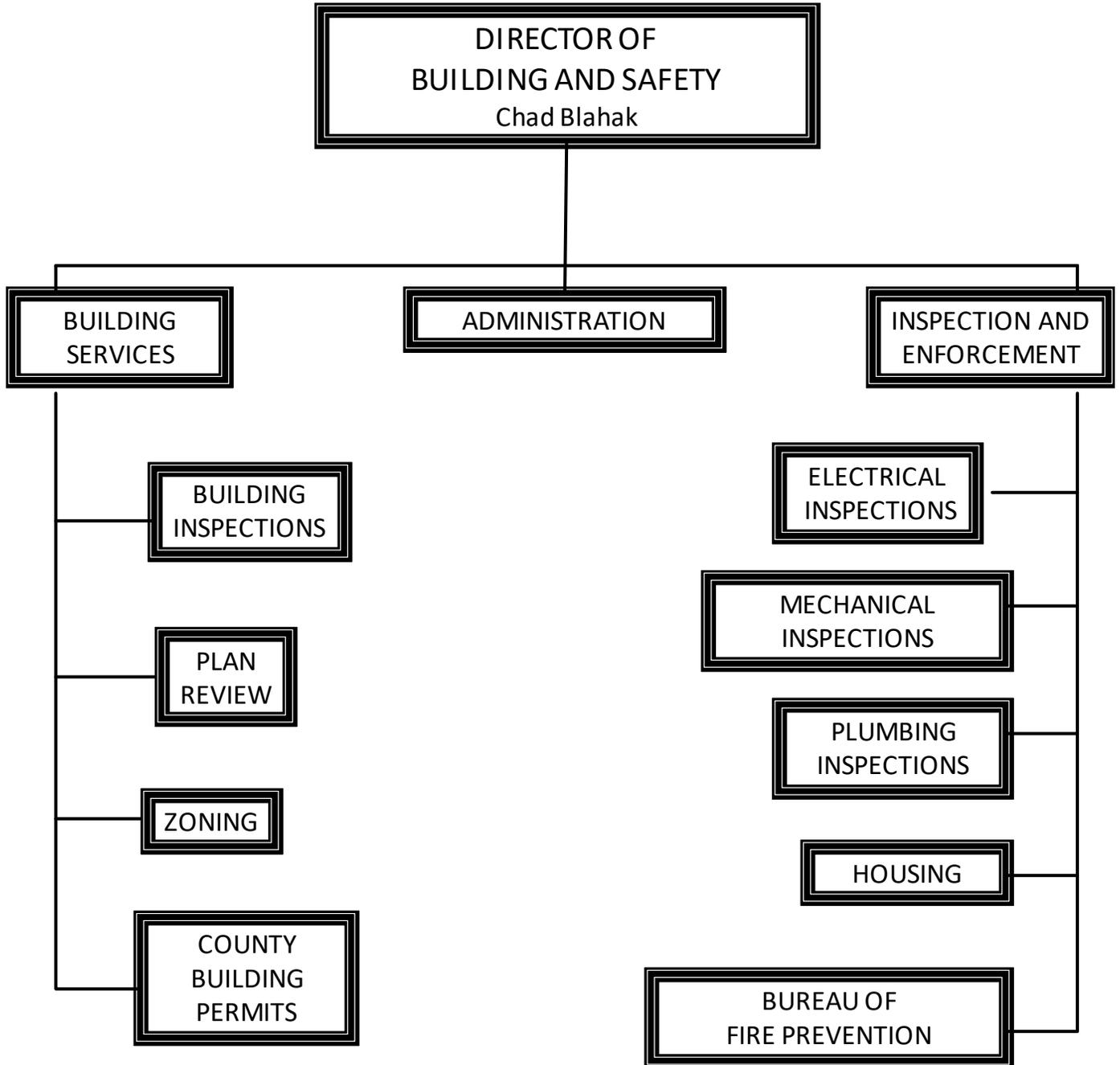
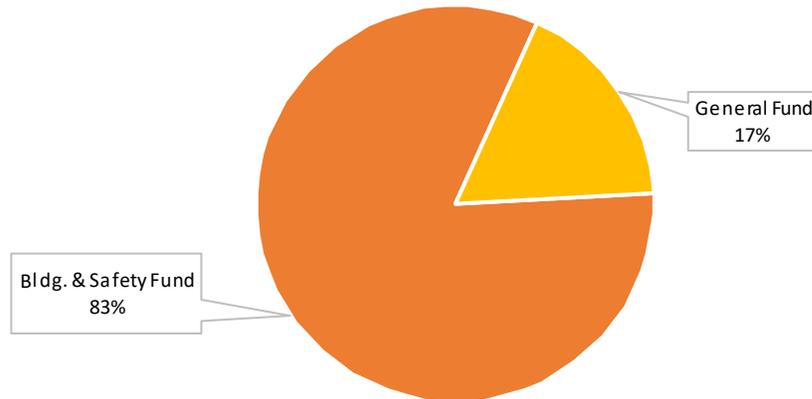


BUILDING & SAFETY DEPARTMENT



BUILDING & SAFETY DEPARTMENT

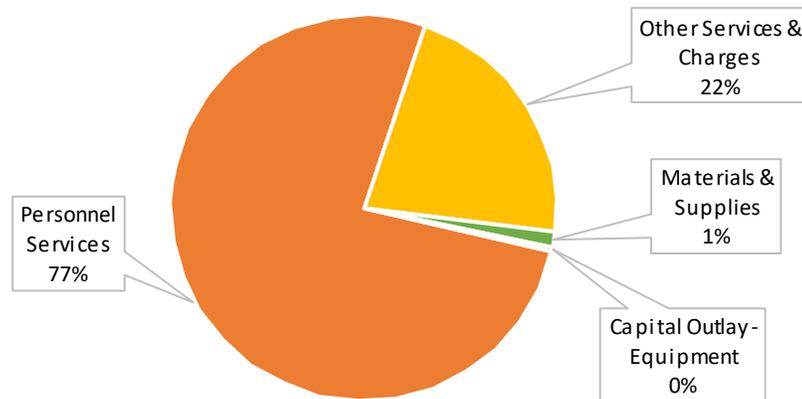
Total Funding Sources 2018-19 - All Funds



Bldg. & Safety Fund
General Fund
Total

Total Funding Sources 2018-19 - All Funds	
\$	6,171,433
\$	1,300,710
\$	<u>7,472,143</u>

Total Expenditures Budget 2018-19 - All Funds



Personnel Services
Other Services & Charges
Materials & Supplies
Capital Outlay - Equipment
Total

Total Expenditures Budget 2018-19 - All Funds	
\$	5,724,251
\$	1,623,619
\$	93,823
\$	30,450
\$	<u>7,472,143</u>

BUILDING & SAFETY DEPARTMENT

Description

Building and Safety's mission is to assure that the health, fire, and housing safety needs of the public are maintained through adherence to those requirements established by law in the construction or use of every building in the community. This includes buildings in which people live, eat, sleep, play, work, worship, study, recuperate or are entertained. By accomplishing this mission the quality of life in the community is enhanced.

Significant Changes

No significant changes are proposed within the Building & Safety Department for the 2018-2020 Biennium Budget.

Building & Safety Outcome, Goals and Performance Measures

Below are key performance measures listed for the Building & Safety Department as they relate to the overall performance initiative Taking Charge.

Building & Safety Outcome, Goals and Performance Measures		2016-2017 Actual	2017-2018 Target	2018-2019 Target	2019-2020 Target
Outcome	Economic Opportunity				
Goal	Facilitate private sector investment				
Measure	Maintain same day inspections for service requests	99%	95%	95%	95%
Outcome	Livable Neighborhoods				
Goal	Provide safe, clean, attractive neighborhoods				
Measure	Respond to complaints within two (2) working days	83%	95%	95%	95%
Outcome	Livable Neighborhoods				
Goal	Provide safe, clean, attractive neighborhoods				
Measure	Written response within 24 hrs of performed inspection	99%	95%	95%	95%
Outcome	Economic Opportunity				
Goal	Facilitate private sector investment				
Measure	Complete 1st round commercial plan review within 10 working days	78%	96%	96%	96%

Building & Safety Fund Budget	Actual 2016-17	Budget 2017-18	Budget 2018-19	Budget 2019-20
Fees and Fines	\$ 6,258,796	\$ -	\$ 6,224,443	\$ 6,240,006
Transfers	\$ 1,148,838	\$ -	\$ 1,300,710	\$ 1,343,221
Charges for Services	\$ 137,186	\$ -	\$ 137,531	\$ 137,874
Interest	\$ 58,069	\$ -	\$ 58,215	\$ 58,360
Miscellaneous	\$ 217	\$ -	\$ -	\$ -
Taxes	\$ 1	\$ -	\$ -	\$ -
Total Revenue	\$ 7,603,107	\$ -	\$ 7,720,899	\$ 7,779,461
Personnel Services	\$ 5,171,354	\$ 5,617,010	\$ 5,724,251	\$ 5,998,715
Other Services & Charges	\$ 1,061,407	\$ 1,162,059	\$ 1,623,619	\$ 1,564,800
Materials & Supplies	\$ 43,044	\$ 78,194	\$ 93,823	\$ 93,539
Capital Outlay - Equipment	\$ 80,098	\$ 276,000	\$ 30,450	\$ 45,300
Transfers	\$ 10,000	\$ -	\$ -	\$ -
Total Expenditures	\$ 6,365,903	\$ 7,133,263	\$ 7,472,143	\$ 7,702,354

BUILDING & SAFETY DEPARTMENT

BUILDING & SAFETY PERSONNEL SUMMARY

	<u>FTE'S</u> <u>2017-18</u>	<u>Budget</u> <u>2017-18</u>	<u>Adopted</u> <u>FTE'S</u> <u>2018-19</u>	<u>Adopted</u> <u>Budget</u> <u>2018-19</u>	<u>Adopted</u> <u>FTE'S</u> <u>2019-20</u>	<u>Adopted</u> <u>Budget</u> <u>2019-20</u>
BUILDING & SAFETY FUND						
Administration	11.78	1,001,690	11.00	1,002,846	11.00	1,043,670
Building Services	13.65	1,497,466	14.65	1,574,879	14.65	1,650,216
Inspections	27.72	3,117,854	27.82	3,146,526	27.82	3,304,829
TOTAL BLDG. & SAFETY FUND	53.15	5,617,010	53.47	5,724,251	53.47	5,998,715

POSITION DETAIL

	<u>Class</u> <u>Code</u>	<u>FTE'S</u> <u>2017-18</u>	<u>Budget</u> <u>2017-18</u>	<u>Adopted</u> <u>FTE'S</u> <u>2018-19</u>	<u>Adopted</u> <u>Budget</u> <u>2018-19</u>	<u>Adopted</u> <u>FTE'S</u> <u>2019-20</u>	<u>Adopted</u> <u>Budget</u> <u>2019-20</u>
BUILDING & SAFETY FUND							
OFFICE SPECIALIST	N1034	1.00	45,714	1.00	48,958	1.00	48,958
ACCOUNTANT	A1125			1.00	64,698	1.00	66,802
SYSTEMS SPECIALIST III	C1516	1.00	72,337	1.00	75,751	1.00	75,751
ADMINISTRATIVE AIDE I	A1631	1.00	53,248				
ADMINISTRATIVE OFFICER	A1633	1.00	77,294	1.00	80,954	1.00	81,299
FIRE PREV INSPECTOR	F3015	7.00	633,810	7.00	684,328	7.00	684,328
CHIEF FIRE PREVENTION INS	M3016	1.00	111,439	1.00	113,708	1.00	113,708
PLANS EXAMINER I	C3201			2.00	114,015	2.00	117,154
PLANS EXAMINER II	A3202	4.00	277,445	2.00	153,272	2.00	153,272
BUILDING INSPECTOR	N3205	5.00	340,782	5.00	344,265	5.00	347,340
CHIEF BUILDING INSPECTOR	A3206	1.00	81,583	1.00	79,213	1.00	82,255
CHIEF PLANS EXAMINER	A3209			1.00	83,297	1.00	84,255
PLANS REVIEW ENGINEER	A3211	1.00	79,874	1.00	83,750	1.00	83,750
HOUSING INSPECTOR II	N3212	1.00	63,759	2.00	131,192	2.00	132,720
HOUSING INSPECTOR I	N3213	3.00	173,001	2.00	121,100	2.00	121,100
CHIEF HOUSING INSPECTOR	A3214	0.80	65,730	1.00	68,174	1.00	70,395
ELECTRICAL INSPECTOR	N3215	4.00	259,091	4.00	260,855	4.00	267,068
CHIEF ELECTRICAL INSPECTO	A3216	1.00	81,050	1.00	85,308	1.00	85,308
HVAC INSPECTOR	N3217	4.00	241,508	4.00	247,899	4.00	255,338
CHIEF HVAC INSPECTOR	A3218	1.00	79,470	1.00	75,103	1.00	77,496
PERMIT ASSISTANT	N3220	6.00	292,375	6.00	309,782	6.00	311,846
PLUMBING INSPECTOR	N3225	4.00	253,679	4.00	260,612	4.00	266,429
CHIEF PLUMBING INSPECTOR	A3226	1.00	81,471	1.00	85,418	1.00	85,418
ZONING COORDINATOR	A3230	1.00	78,921	1.00	70,747	1.00	73,043
BUILDING & SAFETY MANAGER	W3239	1.00	89,788	1.00	96,661	1.00	99,190
DIRECTOR OF BLDG & SAFETY	D3241	1.00	107,031	1.00	108,636	1.00	108,636
PROFESSIONAL/TECH WORKER	U4904	1.35	68,021	0.47	28,561	0.47	28,561
CLOTHING ALLOWANCE			4,895		5,271		5,271
OUT OF GRADE PAY			11,905		8,317		8,811
STANDBY PAY			20,396		21,963		21,963
OVERTIME			55,646		56,892		58,306
PERSONNEL ADJUSTMENT			343,105		109,901		217,398
FRINGE BENEFITS			1,391,805		1,561,254		1,675,344
WORKERS COMPENSATION			80,837		84,396		90,203
TOTAL BLDG. & SAFETY FUND		53.15	5,617,010	53.47	5,724,251	53.47	5,998,715