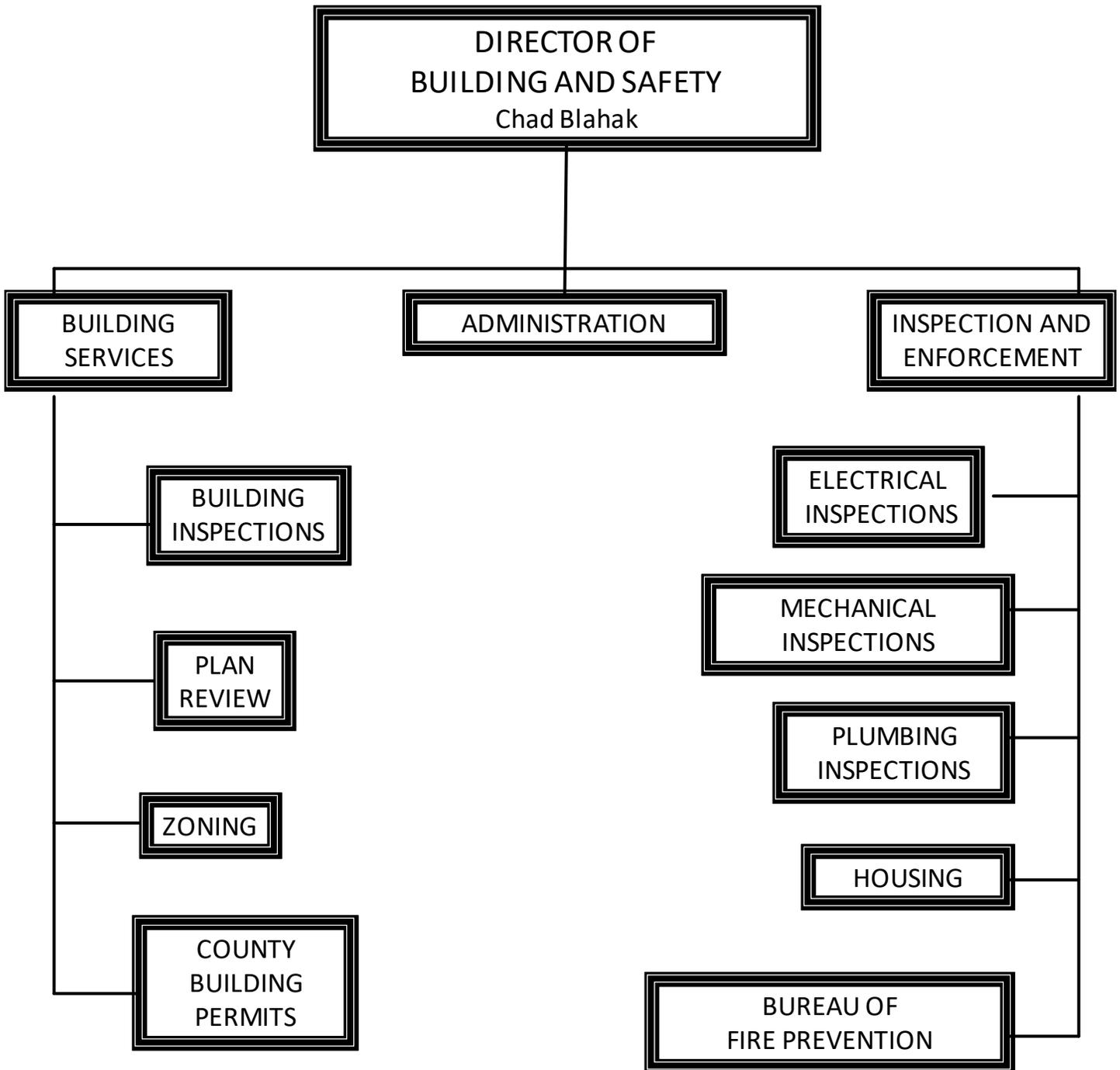


BUILDING & SAFETY DEPARTMENT

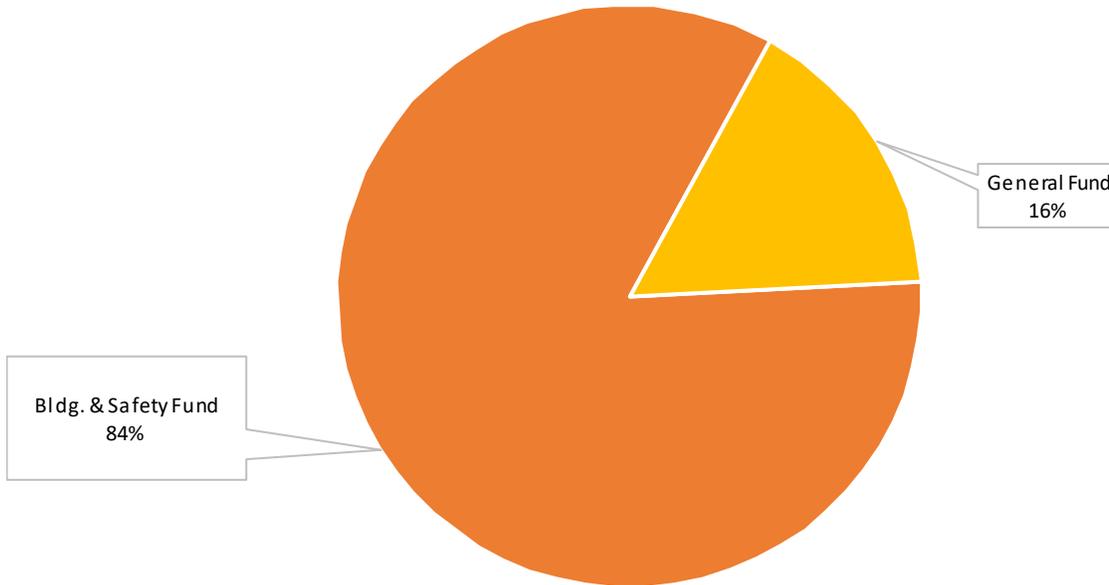


BUILDING & SAFETY DEPARTMENT

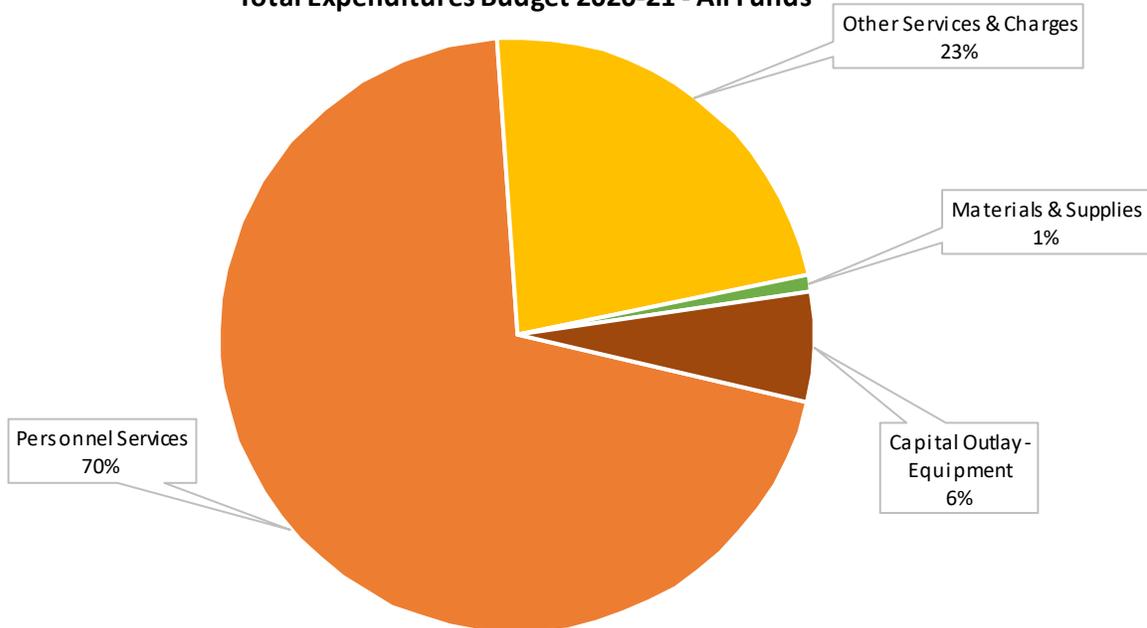
Total Funding Sources 2020-21 - All Funds	
Bldg. & Safety Fund	\$ 7,413,650
General Fund	\$ 1,421,351
Total	\$ 8,835,001

Total Expenditures Budget 2020-21 - All Funds	
Personnel Services	\$ 6,209,109
Materials & Supplies	\$ 86,434
Other Services & Charges	\$ 2,014,158
Capital Outlay - Equipment	\$ 525,300
Total	\$ 8,835,001

Total Funding Sources 2020-21 - All Funds



Total Expenditures Budget 2020-21 - All Funds



BUILDING & SAFETY DEPARTMENT

Mission

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

- Use of Building & Safety fund balances to offset the difference in revenue and expenses to fund the FY 20-21 budget.
- In FY 18-19 added a Plans Examiner. In FY 19-20 added a Plans Review Engineer and a Plumbing Inspector. Eliminated .33 Professional/Tech Worker.
- Increase in Other Services and Charges is due to increased funding for enhanced information systems technology security and new allocation of information services costs.
- \$100,000 CDBG revenue is budgeted to support the Housing Program.

Outcome, Goals and Performance Measures

Building & Safety Outcome, Goals and Performance Measures		2018-2019 Actual	2019-2020 Target	2020-2021 Target
Outcome	Vibrant City Economy and Quality of Life			
Goal	Facilitate private sector investment			
Measure	Maintain same day inspections for service requests	98%	95%	95%
Outcome	Strong and Resilient City			
Goal	Provide safe, clean, attractive neighborhoods			
Measure	Respond to complaints within two (2) working days	88%	95%	95%
Outcome	Strong and Resilient City			
Goal	Provide safe, clean, attractive neighborhoods			
Measure	Written response within 24 hrs of performed inspection	90%	95%	95%
Outcome	Vibrant City Economy and Quality of Life			
Goal	Facilitate private sector investment			
Measure	Complete 1st round commercial plan review within 10 working days	70%	96%	96%

BUILDING & SAFETY DEPARTMENT

Building & Safety Fund Budget	Actual 2018-19	Budget 2019-20	Budget 2020-21
Miscellaneous	\$ 29	\$ -	\$ -
Fees and Fines	\$ 6,023,855	\$ 6,240,006	\$ 6,143,763
Interest	\$ 205,384	\$ 58,360	\$ -
Charges for Services	\$ 196,616	\$ 137,874	\$ 136,539
Transfers	\$ 1,300,710	\$ 1,343,221	\$ 1,421,351
Total Revenue	\$ 7,726,594	\$ 7,779,461	\$ 7,701,653
Personnel Services	\$ 5,455,980	\$ 5,998,715	\$ 6,209,109
Materials & Supplies	\$ 40,842	\$ 93,539	\$ 86,434
Other Services & Charges	\$ 1,221,370	\$ 1,564,800	\$ 2,014,158
Capital Outlay - Equipment	\$ 168,537	\$ 45,300	\$ 525,300
Transfers	\$ 5,038	\$ -	\$ -
Total Expenditures	\$ 6,891,767	\$ 7,702,354	\$ 8,835,001

BUILDING & SAFETY PERSONNEL SUMMARY

	<u>FTE'S</u> <u>2018-19</u>	<u>FTE'S</u> <u>2019-20</u>	<u>Budget</u> <u>2020-21</u>
BUILDING & SAFETY FUND			
Administration	11.00	11.00	11.00
Building Services	14.65	14.65	15.45
Inspections	27.82	27.82	29.69
TOTAL BLDG. & SAFETY FUND	53.47	53.47	56.14

BUILDING & SAFETY DEPARTMENT

POSITION DETAIL

	<u>Class Code</u>	<u>FTE'S 2018-19</u>	<u>FTE'S 2019-20</u>	<u>Budget 2020-21</u>
BUILDING & SAFETY FUND				
OFFICE SPECIALIST	N1034	1.00	1.00	1.00
ACCOUNTANT	A1125	1.00	1.00	1.00
SYSTEMS SPECIALIST I	C1512			1.00
SYSTEMS SPECIALIST III	C1516	1.00	1.00	
DATA ANALYST	C1526	-	-	1.00
ADMINISTRATIVE AIDE I	A1631			1.00
ADMINISTRATIVE OFFICER	A1633	1.00	1.00	1.00
FIRE PREV INSPECTOR	F3015	7.00	7.00	7.00
CHIEF FIRE PREVENTION INS	M3016	1.00	1.00	1.00
PLANS EXAMINER I	C3201	2.00	2.00	2.00
PLANS EXAMINER II	A3202	2.00	2.00	3.00
BUILDING INSPECTOR	N3205	5.00	5.00	5.00
CHIEF BUILDING INSPECTOR	A3206	1.00	1.00	1.00
CHIEF PLANS EXAMINER	A3209	1.00	1.00	1.00
PLANS REVIEW ENGINEER	A3211	1.00	1.00	2.00
HOUSING INSPECTOR II	N3212	2.00	2.00	1.00
HOUSING INSPECTOR I	N3213	2.00	2.00	3.00
CHIEF HOUSING INSPECTOR	A3214	1.00	1.00	1.00
ELECTRICAL INSPECTOR	N3215	4.00	4.00	4.00
CHIEF ELECTRICAL INSPECTO	A3216	1.00	1.00	1.00
HVAC INSPECTOR	N3217	4.00	4.00	4.00
CHIEF HVAC INSPECTOR	A3218	1.00	1.00	1.00
PERMIT ASSISTANT	N3220	6.00	6.00	4.00
PLUMBING INSPECTOR	N3225	4.00	4.00	5.00
CHIEF PLUMBING INSPECTOR	A3226	1.00	1.00	1.00
ZONING COORDINATOR	A3230	1.00	1.00	1.00
BUILDING & SAFETY MANAGER	W3239	1.00	1.00	1.00
DIRECTOR OF BLDG & SAFETY	D3241	1.00	1.00	1.00
PROFESSIONAL/TECH WORKER	U4904	0.47	0.47	0.14
TOTAL BLDG. & SAFETY FUND		53.47	53.47	56.14



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