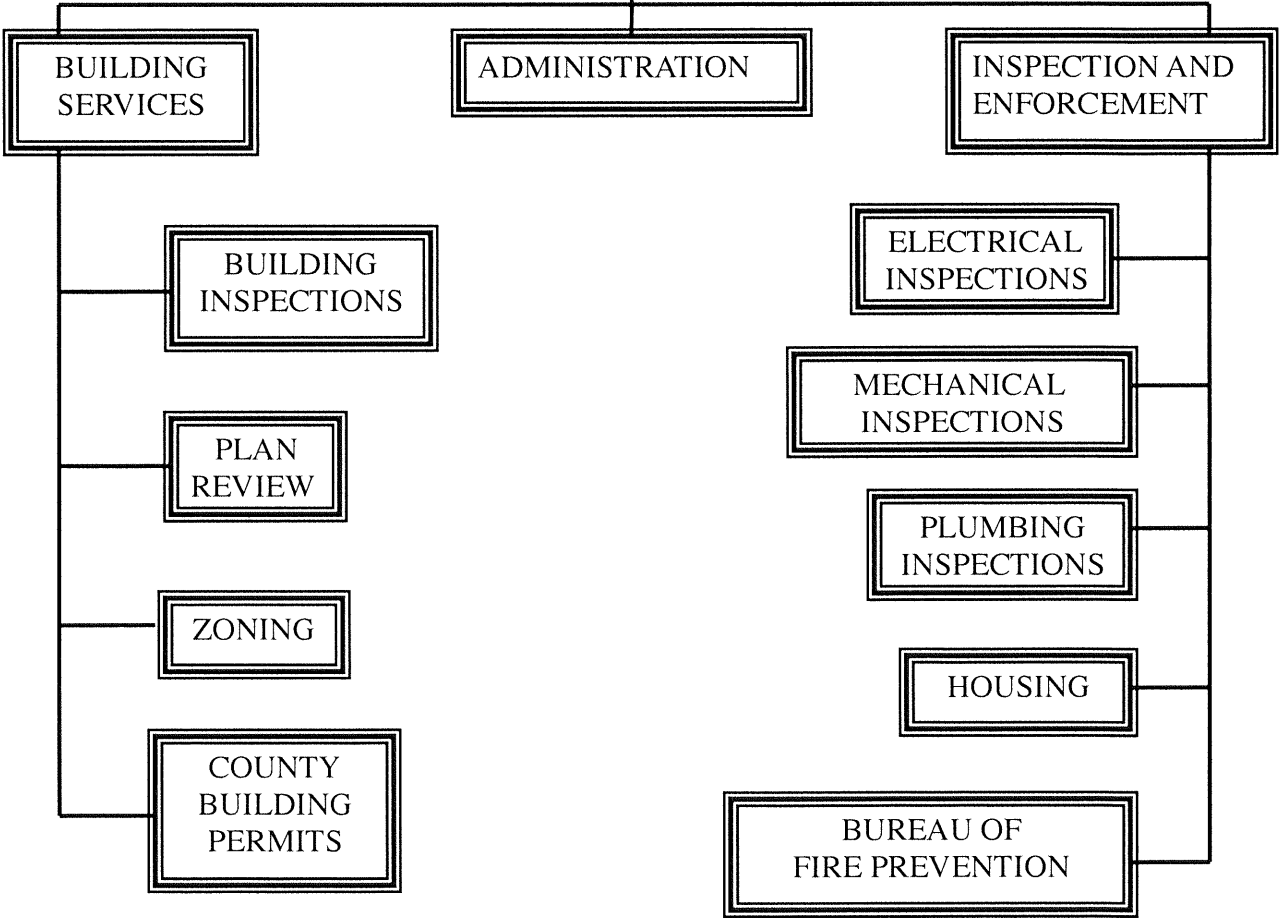


# BUILDING & SAFETY DEPARTMENT

DIRECTOR OF  
BUILDING AND SAFETY  
Chad Blahak



# BUILDING & SAFETY DEPARTMENT

	Actual 2014-15	Budget 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18
<b>FUNDING SOURCE SUMMARY</b>				
General Fund Transfer		1,121,043	1,138,092	1,138,810
Bldg. & Safety Fund User Fees		5,079,847	5,900,799	5,994,453
<b>Total Bldg. &amp; Safety Dept. - All Funding Sources</b>		<b>6,200,890</b>	<b>7,038,891</b>	<b>7,133,263</b>
<b>EXPENDITURE SUMMARY</b>				
Personnel	4,512,667	4,985,320	5,552,224	5,617,010
Supplies	42,518	58,046	79,140	78,194
Serv. & Charges	855,442	1,070,674	1,154,029	1,162,059
Equipment	43	86,850	253,498	276,000
Transfers	0	0	0	0
Debt	0	0	0	0
<b>Total Bldg. &amp; Safe. Dept. - All Funds</b>	<b>5,410,670</b>	<b>6,200,890</b>	<b>7,038,891</b>	<b>7,133,263</b>

## SUMMARY OF CHANGES

### 2014-15 Building & Safety Fund

1. A new Landscape Compliance Inspection fee is projected to collect \$10,000 of General Fund Revenue.
2. 1 FTE Plumbing Inspector approved in 2012-13 is budgeted for the first time.
3. 1 FTE Electrical Inspector was added during the year.

### 2016-17 Building & Safety Fund

1. 1 FTE Electrical Inspector, 1 FTE HVAC Inspector, .2 FTE Permit Assistant and 1.08 FTE Prof./Tech. Worker are added and 1 FTE Systems Spec. II is eliminated.
2. Funds are budgeted to purchase an Interactive Voice Response System to automate telephone customer service.

### 2017-18 Building & Safety Fund

1. Funds are budgeted to purchase software to enhance licensing, permit renewals and revenue collection.

	Actual 2014-15	Budget 2015-16	Adopted Budget 2016-17	Adopted Budget 2017-18
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**FUNDING SOURCE AND EXPENDITURE DETAIL**

**ADMINISTRATION DIV. SUMMARY**

General Fund Transfer		214,646	203,172	202,626
Bldg. & Safety Fund User Fees		1,063,652	1,325,936	1,337,993
<b>Total Funding Sources</b>		<b>1,278,298</b>	<b>1,529,108</b>	<b>1,540,619</b>
Personnel	837,836	965,002	991,864	1,001,690
Supplies	5,026	10,102	10,107	9,608
Serv. & Charges	180,976	247,015	287,137	266,321
Equipment		56,179	240,000	263,000
Transfers		0	0	0
Debt		0	0	0
<b>Total Expenditures</b>	<b>1,023,838</b>	<b>1,278,298</b>	<b>1,529,108</b>	<b>1,540,619</b>

**BUILDING SERVICES DIVISION SUMMARY**

General Fund Transfer			0	0
Bldg. & Safety Fund User Fees		1,628,559	1,761,764	1,788,386
<b>Total Funding Sources</b>		<b>1,628,559</b>	<b>1,761,764</b>	<b>1,788,386</b>
Personnel	1,181,187	1,322,236	1,485,440	1,497,466
Supplies	8,890	10,251	10,739	10,739
Serv. & Charges	222,088	294,972	264,085	274,181
Equipment	0	1,100	1,500	6,000
Transfers	0	0	0	0
Debt	0	0	0	0
<b>Total Expenditures</b>	<b>1,412,165</b>	<b>1,628,559</b>	<b>1,761,764</b>	<b>1,788,386</b>

**BUILDING INSPECTIONS SECTION**

Personnel	478,637	561,192	618,154	618,332
Supplies	3,364	4,546	5,260	5,260
Serv. & Charges	88,958	122,357	127,501	130,134
Equipment		0	1,500	0
Transfers		0	0	0
Debt		0	0	0
<b>Total Expenditures</b>	<b>570,959</b>	<b>688,095</b>	<b>752,415</b>	<b>753,726</b>

	Actual <u>2014-15</u>	Budget <u>2015-16</u>	Adopted Budget <u>2016-17</u>	Adopted Budget <u>2017-18</u>
<b>COUNTY PERMITS &amp; INSPECTIONS SECTION</b>				
Personnel	79,852	82,236	91,902	92,643
Supplies	174	650	135	135
Serv. & Charges	14,770	16,277	26,377	26,908
Equipment		1,100	0	0
Transfers		0	0	0
Debt		0	0	0
<b>Total Expenditures</b>	<b>94,796</b>	<b>100,263</b>	<b>118,414</b>	<b>119,686</b>
<b>PLAN REVIEW SECTION</b>				
Personnel	497,688	562,267	590,611	596,555
Supplies	3,117	4,380	4,422	4,422
Serv. & Charges	92,800	104,470	84,697	91,431
Equipment		0	0	6,000
Transfers		0	0	0
Debt		0	0	0
<b>Total Expenditures</b>	<b>593,605</b>	<b>671,117</b>	<b>679,730</b>	<b>698,408</b>
<b>ZONING ADMINISTRATION SECTION</b>				
Personnel	125,010	116,541	184,773	189,936
Supplies	2,235	675	922	922
Serv. & Charges	25,560	51,868	25,510	25,708
Equipment		0	0	0
Transfers		0	0	0
Debt		0	0	0
<b>Total Expenditures</b>	<b>152,805</b>	<b>169,084</b>	<b>211,205</b>	<b>216,566</b>

	<u>Actual</u>	<u>Budget</u>	<u>Adopted</u>	<u>Adopted</u>
	<u>2014-15</u>	<u>2015-16</u>	<u>Budget</u>	<u>Budget</u>
			<u>2016-17</u>	<u>2017-18</u>

#### **INSPECTIONS & ENFORCEMENT DIV.**

General Fund Transfer		906,397	934,920	936,184
Bldg. & Safety Fund User Fees		2,387,636	2,813,099	2,868,074
<b>Total Funding Sources</b>		<b>3,294,033</b>	<b>3,748,019</b>	<b>3,804,258</b>

Personnel	2,493,644	2,698,082	3,074,920	3,117,854
Supplies	28,602	37,693	58,294	57,847
Serv. & Charges	452,378	528,687	602,807	621,557
Equipment	43	29,571	11,998	7,000
Transfers	0	0	0	0
Debt	0	0	0	0
<b>Total Expenditures</b>	<b>2,974,667</b>	<b>3,294,033</b>	<b>3,748,019</b>	<b>3,804,258</b>

#### **ELECTRICAL INSPECTIONS DIVISION**

User Fees		521,614	647,110	662,227
<b>Total Funding Sources</b>		<b>521,614</b>	<b>647,110</b>	<b>662,227</b>

Personnel	349,149	403,056	524,334	534,555
Supplies	1,496	8,331	10,865	9,465
Serv. & Charges	63,678	101,272	105,911	113,707
Equipment		8,955	6,000	4,500
Transfers		0	0	0
Debt		0	0	0
<b>Total Expenditures</b>	<b>414,323</b>	<b>521,614</b>	<b>647,110</b>	<b>662,227</b>

#### **MECHANICAL INSPECTIONS DIVISION**

User Fees		472,068	589,980	608,076
<b>Total Funding Sources</b>		<b>472,068</b>	<b>589,980</b>	<b>608,076</b>

Personnel	327,011	369,716	482,061	494,060
Supplies	3,643	5,433	6,156	6,359
Serv. & Charges	66,599	89,160	99,764	107,657
Equipment		7,759	1,999	0
Transfers		0	0	0
Debt		0	0	0
<b>Total Expenditures</b>	<b>397,253</b>	<b>472,068</b>	<b>589,980</b>	<b>608,076</b>

	Actual <u>2014-15</u>	Budget <u>2015-16</u>	Adopted Budget <u>2016-17</u>	Adopted Budget <u>2017-18</u>
<b>PLUMBING INSPECTIONS SECTION</b>				
User Fees		586,544	622,366	635,609
<b>Total Funding Sources</b>		<b>586,544</b>	<b>622,366</b>	<b>635,609</b>
Personnel	426,212	469,647	496,566	501,164
Supplies	4,919	6,482	7,925	9,725
Serv. & Charges	99,276	100,058	115,375	123,720
Equipment		10,357	2,500	1,000
Transfers		0	0	0
Debt		0	0	0
<b>Total Expenditures</b>	<b>530,407</b>	<b>586,544</b>	<b>622,366</b>	<b>635,609</b>
<b>PRESERVATION HOUSING SECTION</b>				
General Fund Transfer		134,837	79,075	80,319
Bldg. & Safety Fund User Fees		383,086	491,430	493,232
<b>Total Funding Sources</b>		<b>517,923</b>	<b>570,505</b>	<b>573,551</b>
Personnel	428,944	435,248	473,456	475,707
Supplies	3,883	6,647	9,240	9,240
Serv. & Charges	77,815	73,528	86,310	88,604
Equipment		2,500	1,499	0
Transfers		0	0	0
Debt		0	0	0
<b>Total Expenditures</b>	<b>510,642</b>	<b>517,923</b>	<b>570,505</b>	<b>573,551</b>
<b>FIRE PREVENTION SECTION</b>				
General Fund Transfer		771,560	855,845	855,865
Bldg. & Safety Fund User Fees		424,324	462,213	468,930
<b>Total Funding Sources</b>		<b>1,195,884</b>	<b>1,318,058</b>	<b>1,324,795</b>
Personnel	962,328	1,020,415	1,098,503	1,112,368
Supplies	14,661	10,800	24,108	23,058
Serv. & Charges	145,010	164,669	195,447	187,869
Equipment	43	0	0	1,500
Transfers		0	0	0
Debt		0	0	0
<b>Total Expenditures</b>	<b>1,122,042</b>	<b>1,195,884</b>	<b>1,318,058</b>	<b>1,324,795</b>

	Actual	Budget	Adopted	Adopted
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>

**EQUIPMENT SUMMARY**

Building & Safety Fund				
Data Processing Equipment		86,023	17,499	21,000
Misc. Equipment		827	233,500	253,000
Furniture & Fixtures		0	1,999	1,500
Office Equipment		0	500	500
Radio Equipment	43	0	0	0
		0	0	0
<b>Total Equipment</b>	<b>43</b>	<b>86,850</b>	<b>253,498</b>	<b>276,000</b>

**BUILDING & SAFETY PERSONNEL SUMMARY**

	<u>FTE's</u>	<u>Budget</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>
	<u>2015-16</u>	<u>2015-16</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
			<u>2016-17</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>
<b>BUILDING &amp; SAFETY FUND</b>						
Administration	11.80	965,002	11.75	991,864	11.78	1,001,690
Building Services	13.45	1,322,236	13.65	1,485,440	13.65	1,497,466
Inspections	25.60	2,698,082	27.73	3,074,920	27.73	3,117,854
<b>TOTAL BLDG. &amp; SAFE. FUND</b>	<b>50.85</b>	<b>4,985,320</b>	<b>53.13</b>	<b>5,552,224</b>	<b>53.15</b>	<b>5,617,010</b>

**POSITION DETAIL**

	<u>Position Budgeted</u>		<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>	<u>Adopted</u>
	<u>Class</u>	<u>FTE's</u>	<u>FTE'S</u>	<u>Budget</u>	<u>FTE'S</u>	<u>Budget</u>
	<u>Code</u>	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2016-17</u>	<u>2017-18</u>
						<u>2017-18</u>
<b>BUILDING &amp; SAFETY FUND</b>						
Systems Specialist II	C1514	1.00	60,773		0	0.00
Systems Specialist III	C1516	1.00	68,676	1.00	74,413	1.00
Executive Secretary	E0630	1.00	61,719		0	0.00
Administrative Aide I	A1631	1.00	45,695	1.00	53,525	1.00
Administrative Officer	A1633	1.00	74,032	1.00	80,176	1.00
Fire Prev. Inspector II	F3015	7.00	611,350	7.00	654,799	7.00
Chief Fire Prev. Inspector	F3016	1.00	111,001	1.00	115,624	1.00
Plans Examiner II	A3202	5.00	333,501	4.00	285,415	4.00
Building Inspector	N3205	5.00	316,656	5.00	353,622	5.00
Chief Building Inspector	A3206	1.00	78,157	1.00	84,610	1.00
Plans Review Engineer	A3211	1.00	75,281	1.00	81,734	1.00
Housing Inspector II	N3212	1.00	59,767	1.00	66,124	1.00
Housing Inspector I	N3213	3.00	160,201	3.00	179,599	3.00
Chief Housing Inspector	A3214	0.80	62,568	0.80	67,731	0.80
Electrical Inspector	N3215	3.00	187,516	4.00	262,946	4.00
Chief Electrical Inspector	A3216	1.00	77,624	1.00	84,077	1.00
HVAC Inspector	N3217	3.00	181,221	4.00	244,378	4.00
Chief HVAC Inspector	A3218	1.00	70,731	1.00	79,897	1.00
Office Specialist	N1034			1.00	46,452	1.00
Permit Assistant	N3220	5.80	264,749	6.00	299,322	6.00
Plumbing Inspector	N3225	4.00	241,120	4.00	261,031	4.00
Chief Plumbing Inspector	A3226	1.00	76,314	1.00	82,688	1.00
Zoning Coordinator	A3230	1.00	77,624	1.00	79,314	1.00
Building & Safety Manager	M3239			1.00	90,260	1.00
Director of Bldg. & Safety	D3241	1.00	94,744	1.00	111,147	1.00



	Position Budgeted			Adopted	Adopted	Adopted	Adopted
	Class	FTE's	Budget	FTE'S	Budget	FTE'S	Budget
	<u>Code</u>	<u>2015-16</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2017-18</u>
Professional/Tech. Worker	U4904	0.25	15,462	1.33	69,390	1.35	68,021
Clothing Allowance			4,800		4,895	0.00	4,895
Out of Grade Pay			49,832		11,905	0.00	11,905
Standby Pay			20,000		20,396	0.00	20,396
Overtime			80,862		55,646	0.00	55,646
Personnel Adjustment					167,347	0.00	343,105
Fringe Benefits			1,354,888		1,408,045	0.00	1,391,805
Workers Comp & EAP			68,456		75,713	0.00	80,837
<b>Total Bldg. &amp; Safe. Fund</b>		<b>50.85</b>	<b>4,985,320</b>	<b>53.13</b>	<b>5,552,221</b>	<b>53.15</b>	<b>5,617,010</b>