BUILDING & CODE ENFORCEMENT

Proposed Budget Amendment

Fiscal Year 2014

❖ ***Vince LaPorta, Building Official***

March 2014

Proposed Goals and Objectives

Enhance Customer Service Initiatives by Hiring:

- Deputy Building Official
- Multi-Trade Inspector/Plans Examiner
- Administrative/Customer Service Support Technician

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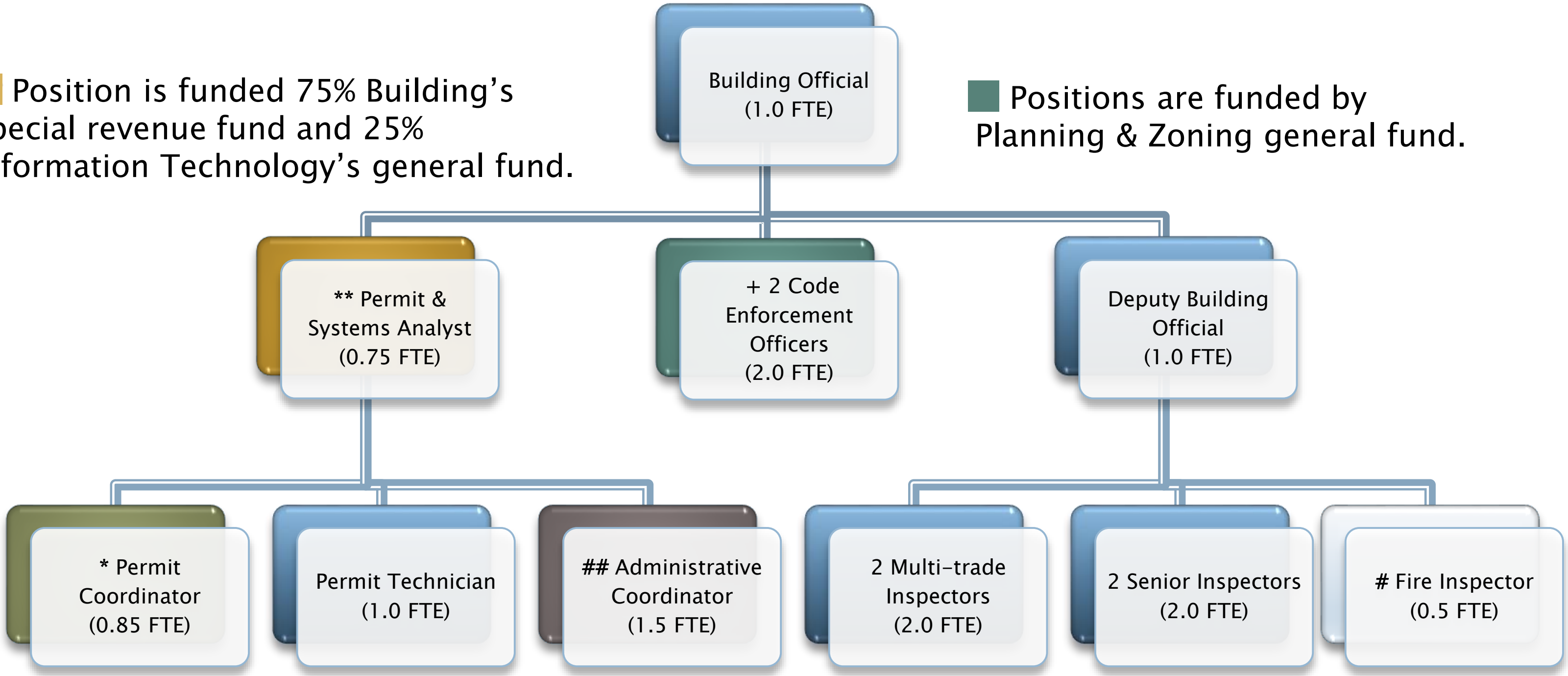
Organizational Chart

Position is funded 75% Building's special revenue fund and 25% Information Technology's general fund.

Positions are funded by Planning & Zoning general fund.

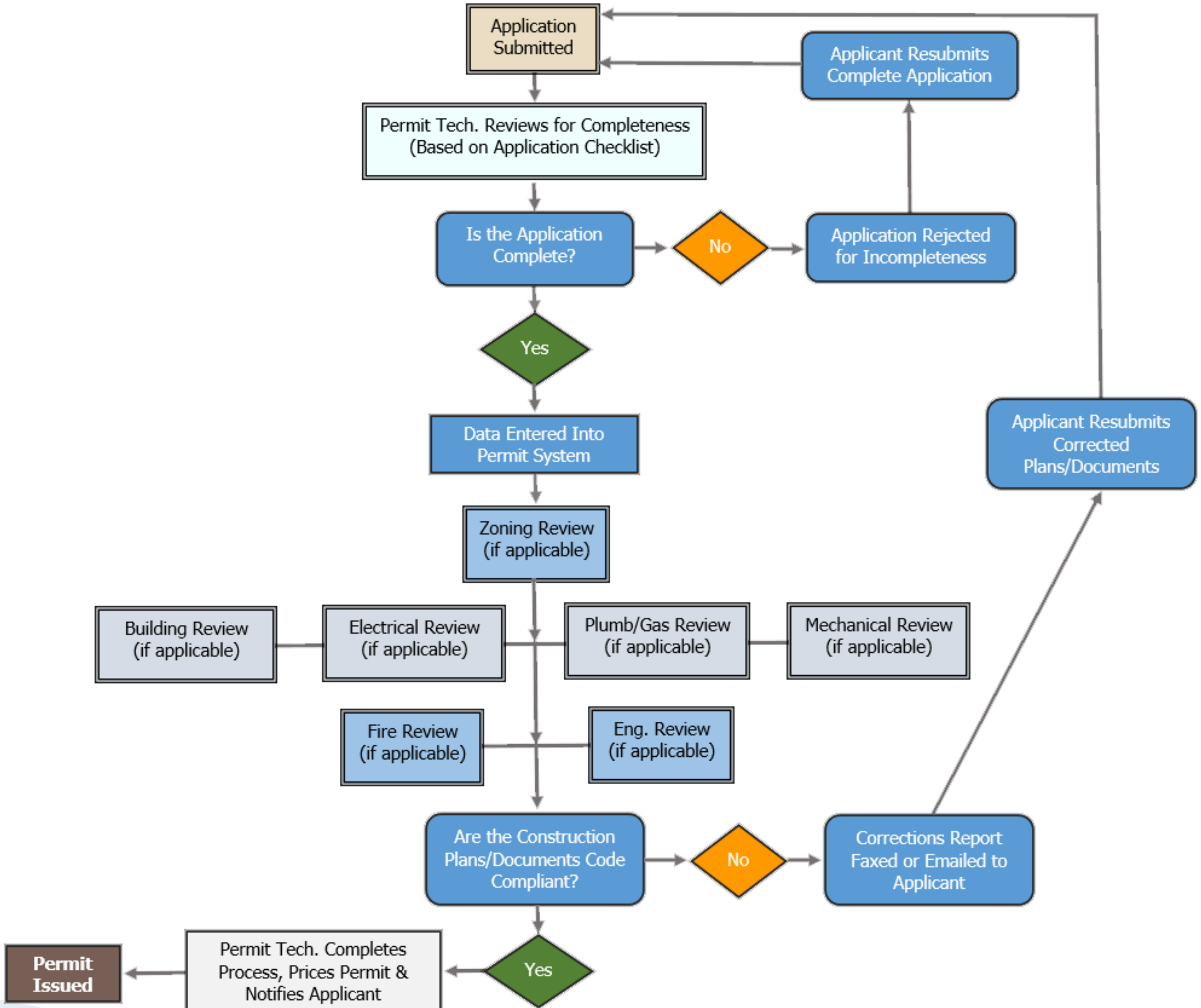


Position is funded 85% Building's special revenue fund and 15% Stormwater's special revenue.

Position is dually funded between Building's special revenue fund Fire Department's general fund.

One position will be funded 100% from Building's special revenue and one position dually funded between the building's special revenue fund and Planning & Zoning's general fund.

Permit Application/Plan Review Process



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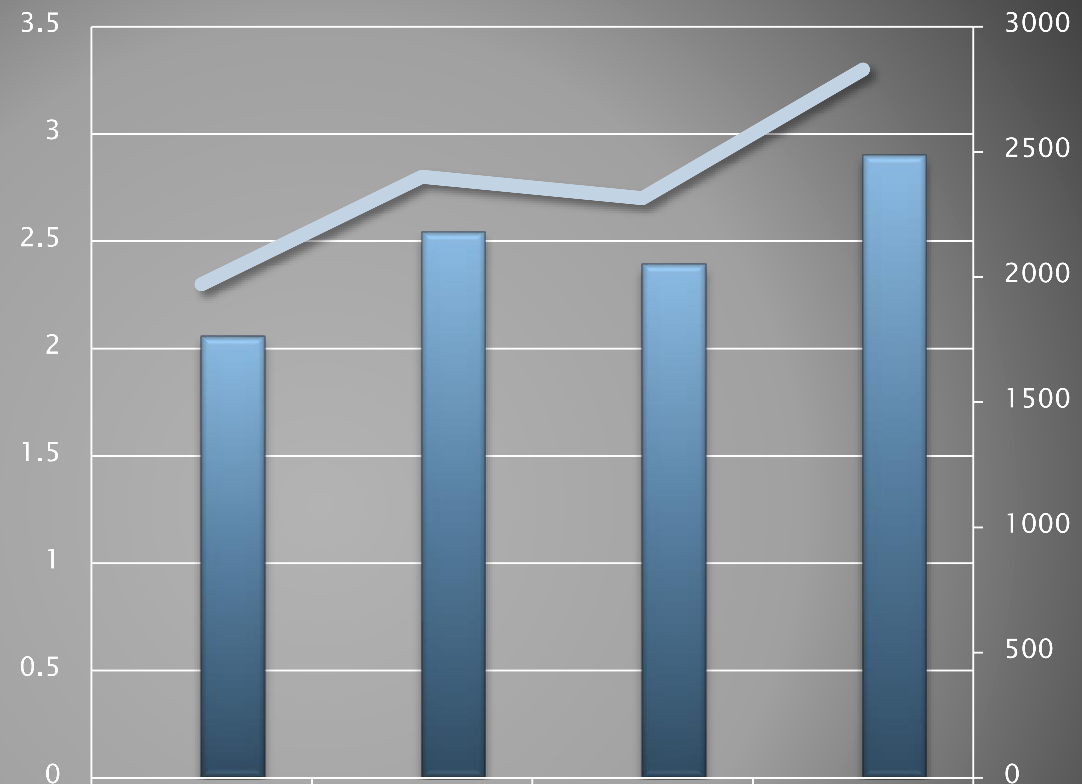
Plans Review verses Staffing Levels

Note:
At current staffing levels, adding a deputy building official and one plans examiner will decrease plan reviews to approximately 2 plan reviews per day per reviewer.

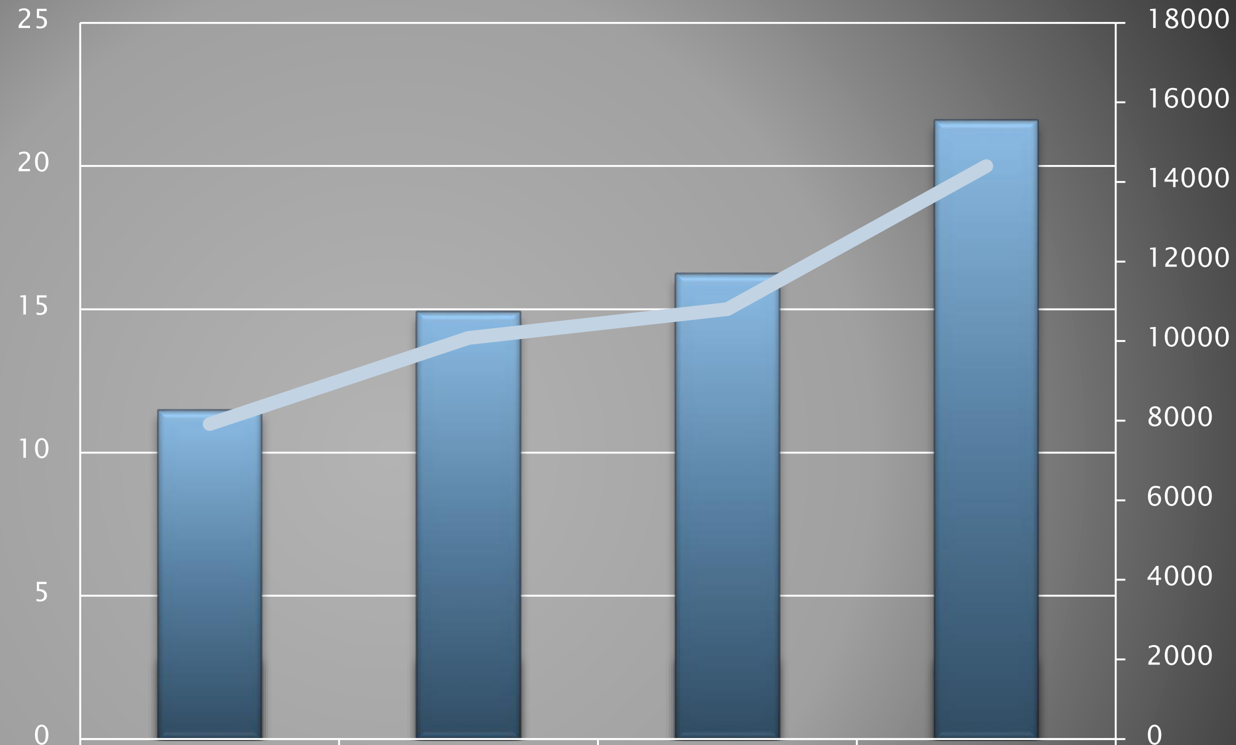


	CY2010	CY2011	CY2012	CY2013
Inspectors/Plans Examiners	3	3	3	3
Total No. Plans Reviewed	1763	2181	2052	2488
Plans Reviewed per Day per Inspector	2.3	2.8	2.7	3.3

January 1 – December 31

Inspections verses Staffing Levels

Note:
At current staffing levels, adding a deputy building official and one inspector will decrease inspections to approximately 12 inspections per day per inspector.



	CY2010	CY2011	CY2012	CY2013
No. of Inspectors	3	3	3	3
Inspections	8266	10740	11698	15551
Inspections per Day	11	14	15	20

January 1 – December 31

ISO – Building Code Effectiveness Grading Schedule (BCEGS)

- 10 Inspections per day per full time inspector
- 1 Commercial plan review per day per full time plans examiner
- 2 Residential plan reviews per day per full time plans examiner

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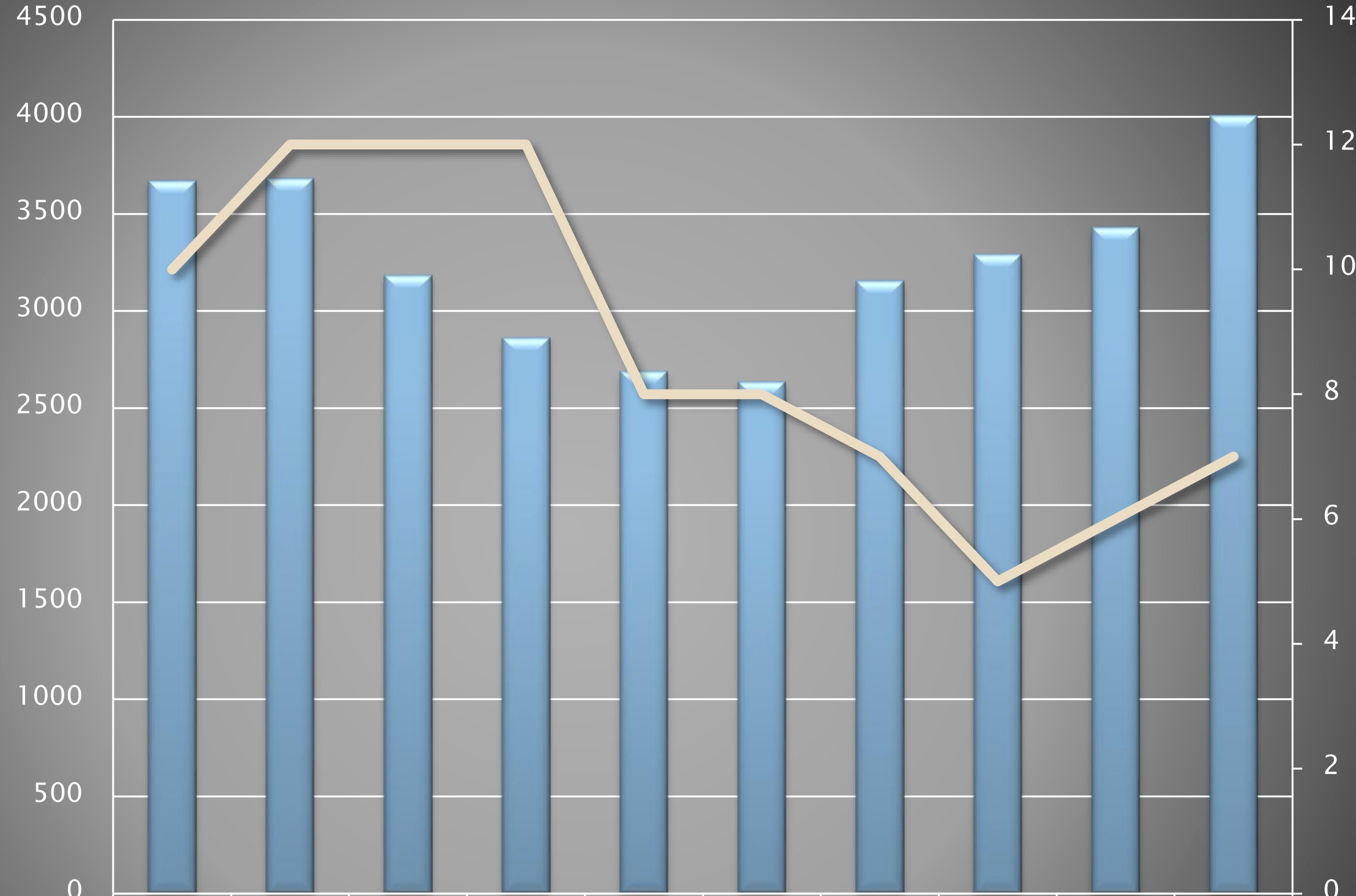
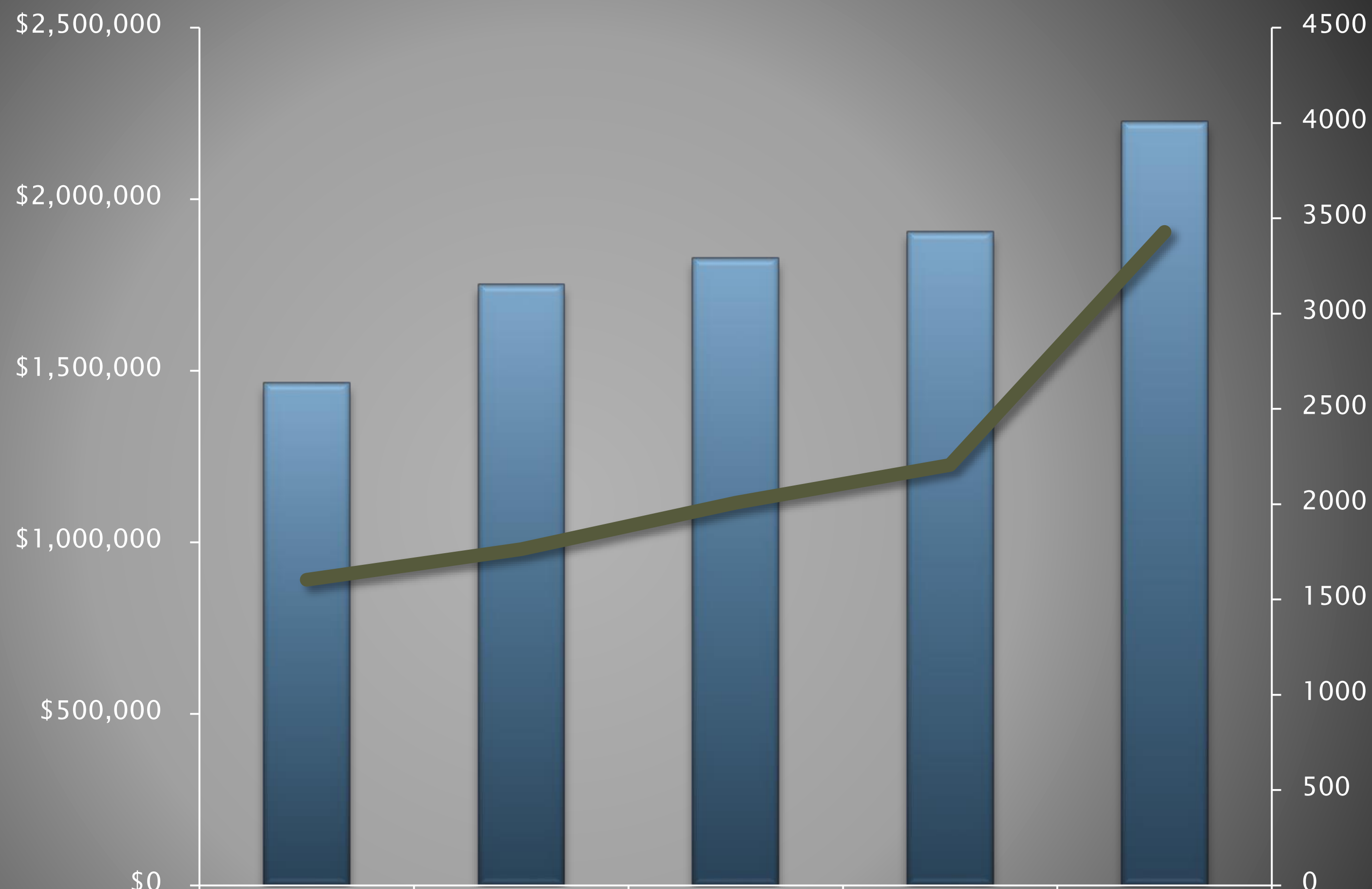
Permit Volume verses Staffing Levels



	FYTD04	CY2005	CY2006	CY2007	CY2008	CY2009	CY2010	CY2011	CY2012	CY2013
Permit Volume	3670	3684	3183	2863	2688	2636	3154	3292	3430	4008
Staffing Levels (FTE)	10	12	12	12	8	8	7	5	6	7

January 1 – December 31

Permit Volume verses Revenues



	CY2009	CY2010	CY2011	CY2012	CY2013
Permit Volume	2636	3154	3292	3430	4008
Revenues	$890,782	$980,325	$1,115,242	$1,225,257	$1,905,081

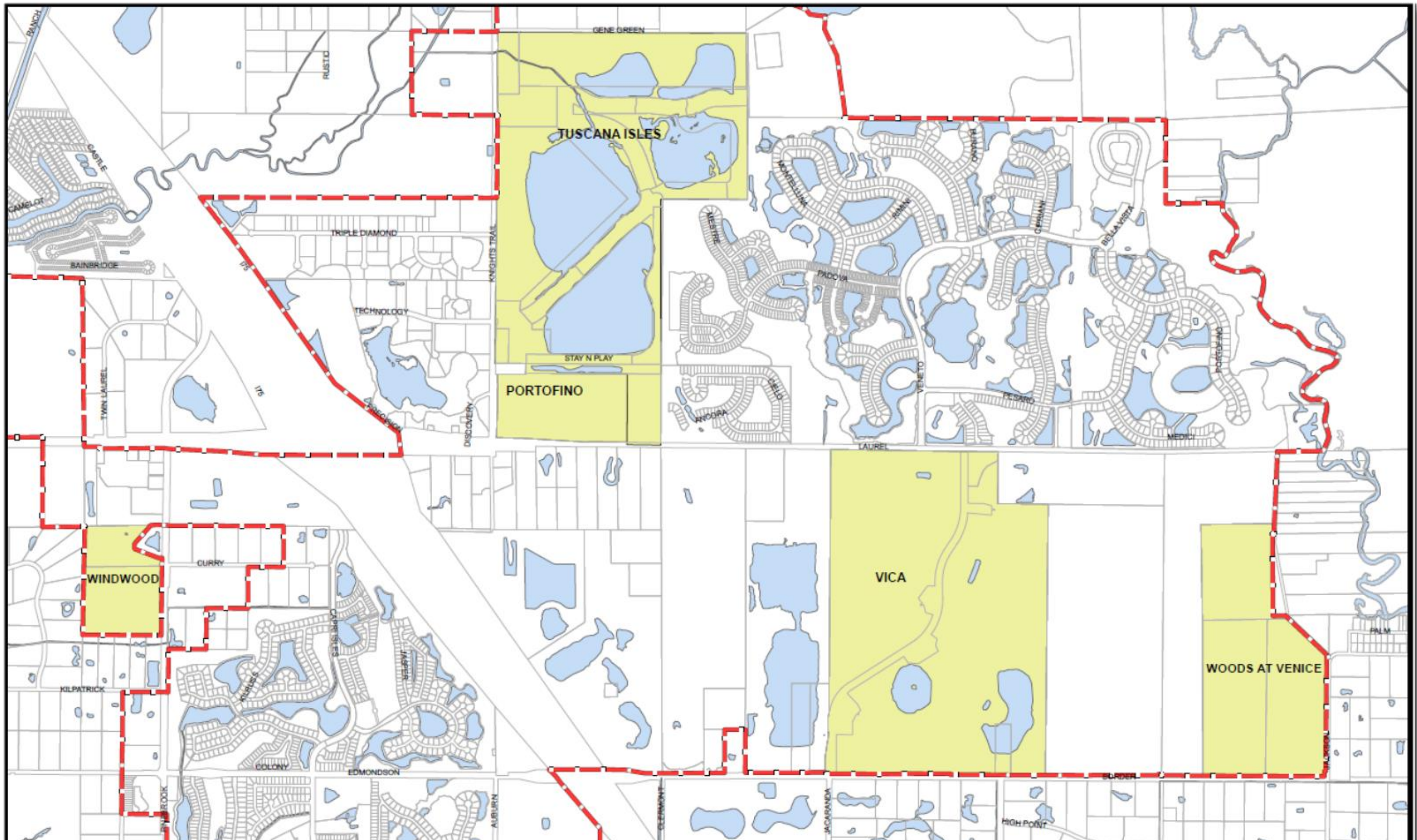
January 1 – December 31

2014 Adopted Budget

2014 Budgeted Revenues:	$1,392,423
2014 Budgeted Expenditures:	$1,202,289
	$190,134
* 2014 Projected Revenues:	$1,933,928
2014 Budgeted Expenditures:	$1,202,289
Estimated Funds:	$731,639

* October 1 – September 31 On Track Projections

Expected Future Development



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Out Source Services

The department is in need of:

- Deputy Building Official
- Multi-Trade Inspector/Plans Examiner
- Administrative/Customer Service Support Technician

Costs per year for:

. Full time outsource services = $301,600

. Full time employees = $233,358

* 2014 Projected Revenues:	$1,933,928
2014 Budgeted Expenditures:	$1,202,289
Estimated Funds:	$731,639
Deputy Building Official	$95,516
Multi-Trade Inspector	$78,912
Administrative Coordinator:	$ 58,930
Estimated Expense:	$ 233,358

* October 1 – September 31 On Track Projections

Questions?

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