



City of Venice
Development Services
Building Department

MEMORANDUM

TO: Mayor and City Council

THRU: Edward Lavalley, City Manager

FROM: Frank O'Neill, Building Official *FON*

DATE: November 10, 2016

COUNCIL MEETING DATE: November 30, 2016

SUBJECT: FY2017 Proposed Budget Amendment for Additional Staffing

The building division has seen a steady increase in building permit activity over the past five years. To address this, last year City Council approved the addition of a full time plans examiner, multi-trade inspector and permit technician. This action was both necessary and extremely helpful. However, from January 1, 2016 thru September 30, 2016, the division has experienced a continual upswing in permit activity. Currently, inspections overall increased by 37% with an increase in single family home permits of 142%. Each single family home requires an average of 20 inspections which indicates there will be a significant increase in future inspection requests. At this rate of growth, the division is in need of two full time multi-trade inspectors. One to be hired immediately and the second to be hired as needed. Along with the demand for our services, permitting fees have increased by 34% which will defer the costs associated with additional staffing.

The Building Division's Special Revenue Fund will support these positions. The cost of increasing the work force has been analyzed by the Finance Department with a determination that the Building Division's revenues can support the additional staff. The cost for both full time positions, with benefits, is estimated at \$170,398 annually.

We are requesting City Council's approval on the hire of two full time multi-trade inspector positions. The requested budget amendment is for \$142,041 to cover salary and benefit costs for the remainder of the fiscal year, \$40,000 for two vehicles, and \$10,500 for computers and operating supplies. Therefore, the division is requesting an FY2017 budget amendment for a total amount of \$192,541.

Attachment: Proposed Budget Amendment FY2017 Funding Source

BUDGET AMENDMENT FY17

BUILDING FUND

			<u>USE</u>	<u>SOURCE</u>
FROM:	#116-0000-271.00-00	Fund Balance		192,541
TO:	#116-0801-524.12-00	Regular Salaries & Wages	98,777	
TO:	#116-0801-524.21-00	FICA	7,556	
TO:	#116-0801-524.22-00	Retirement Contributions	7,280	
TO:	#116-0801-524.23-00	Life & Health Insurance	27,163	
TO:	#116-0801-524.24-00	Workers Compensation	1,265	
TO:	#116-0801-524.34-00	Other Contractual Services	2,500	
TO:	#116-0801-524.41-40	Communication Services	2,600	
TO:	#116-0801-524.46-02	Computer Devices	4,000	
TO:	#116-0801-524.51-00	Office Supplies	700	
TO:	#116-0801-524.52-03	Clothing Allowance	400	
TO:	#116-0801-524.52-25	Safety Shoe Allowance	300	
TO:	#116-0801-524.52-35	Gasoline	3000	
TO:	#116-9902-581.91-28	Transfer to Fleet Services (Vehicles)	37,000	

Fund Balance/Reserves to be used to hire two full time Multi-Trade Inspectors for the Building Division. The expenses for the salaries and benefits are for December 1, 2016 – September 30, 2017. The other expenses are the operating costs associated with the hiring of these positions.