

Department Name: Planning and Development Department Building Inspection Division

I. Department/Division Description

The Building Inspection Division maintains and enhances public safety through the review and approval of permit applications and enforcement of code standards while providing excellent services to permit applicants in the most economical and efficient manner possible.

II. Personnel Data

	Appointed Managers	Other Appointed Positions	Civil Service Positions	Contract Positions	Temporary / SPE Positions (FTE) 2,080 hrs. = 1 FTE
Budgeted General Fund	0	0	0	0	0
Currently filled	1	0	*77	0	0
*Non-General Funded Positions	1	0	85	0	0
Total	1	0	85	0	0

*8 positions unfunded

III. Budget-Special Revenue Fund-Subfund 159

	FY 10/11 Adopted	FY 11/12 Adopted	FY 12/13 Proposed
Total Budget	9,568,673	7,874,258	7,932,546
Reduction %	-2.8%	17.7	-0.7%
Reduction Amount	+264,898	<1,694,415>	+58,288
Grants	0		
Total Special Revenue Fund & Grants Budget	9,568,673	7,874,258	7,932,546

IV. Departmental Metrics

	FY 10/11 Actual	FY 11/12 Estimated	FY 12/13 Projected
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<i>Efficiency / Effectiveness</i>			
# of building permits issued	16,224	16,708	17,543
# of building inspections performed	52,655	54,014	56,715
# of electrical permits issued	18,940	20,682	21,716
# of electrical inspections performed	26,074	27,029	28,380
# of mechanical permits issued	12,577	11,285	11,849
# of mechanical inspections performed	21,139	20,100	21,105
# of plumbing permits issued	8,574	8,120	8,526
# of plumbing inspections performed	16,348	16,001	16,801
# of mobile home permits issued	157	132	139
# of mobile home inspections performed	193	105	110
# of sign permits issued	2,484	41	43
# of sign inspections performed	2,421	2,266	2,379

V. Revenues

	FY 10/11 Actual	FY 11/12 Estimated	FY 12/13 Projected
<i>Total Division Budget</i>	7,688,671	8,832,211	8,811,289

VI. Expenditures

	FY 10/11 Actual	FY 11/12 Estimated	FY 12/13 Projected
<i>Total Division Budget</i>	8,719,066	7,645,589	7,932,546

VII. Reductions

	FY 10/11 Actual	FY 11/12 Estimated	FY 12/13 Projected
<i>Total Division Budget</i>	-Unfunded 3 Civil Service positions	-Unfund 6 Civil Service positions	-Unfunded 2 Civil Service positions -Reduced OT Travel Repairs Misc. Credit Card Empl Train