

113 - BUILDING AND SAFETY

Operational Summary

Description:

Safeguard the quality of life in unincorporated Orange County through stewardship of the environment, and application and enforcement of building, water and grading regulations.

At a Glance:

Total FY 2006-2007 Actual Expenditure + Encumbrance:	9,383,414
Total Final FY 2007-2008	11,228,262
Percent of County General Fund:	N/A
Total Employees:	47.00

Strategic Goals:

- Continue to collaborate with the building industry to identify opportunities to utilize automation, training and other measures to more efficiently deliver service.
- Monitor and revise fees charged pursuant to new Time and Materials Ordinance to ensure full cost recovery.
- Continue to use contracted services to respond to fluctuating demand for plan check.
- Continue to adjust the workforce in synchronization with declines in permit applications and revenue.

Key Outcome Indicators:

Performance Measure	2006 Business Plan	2007 Business Plan	How are we doing?
	Results	Target	
NUMBER OF BUILDING AND GRADING INSPECTIONS REQUESTED. What: Provide citizens of unincorporated Orange County safe building through compliance with bldg. codes. Why: To establish workload needs and service efficiency.	38,945 building and grading inspections requested.	Projected 34,000 building and grading inspections.	Decline in building inspections reflects a reduction in projected workload.
PERCENTAGE OF INSPECTIONS/REVIEWS PERFORMED WITHIN 1 BUSINESS DAY. What: To establish fair and efficient service standards for clientele. Why: To provide efficient service to clientele.	94% completed within 1 business day (Year-to-date).	99% completed within 1 business day (projected).	Consistently providing efficient service.
PERCENTAGE OF PLAN CHECKS PERFORMED WITHIN 15 BUSINESS DAYS. What: Measure of service delivery efficiency. Why: To ensure prompt and effective client services.	63% of plan checks performed within 15 business days.	90% of plan checks performed within 15 business days.	Consistently providing efficient service.



FY 2006-07 Key Project Accomplishments:

- RDMD / Planning & Development Services (PDS) Time & Materials (T & M) Ordinance update - On January 9, 2007, the Board of Supervisors approved an ordinance revising the time and material deposit and fee structure for Building & Safety Fund 113 plan check, permit inspection services, and planning services. This Ordinance included a provision to review the rates every six months and return to the Board regarding adjustment of rates to maintain cost recovery as necessary, and increased associated reserves to reflect two-month operating expenses.

Subdivision & Grading Services - Issues and inspects grading permits; maintains subdivision tentative maps; reviews and approves street and drainage improvement plans; processes Subdivision Committee Agenda; administers the Master Plan of Drainage; and provides support of additional duties imposed by mandated Regional Water Quality Control Board storm water permits pursuant to the Natural Pollutant Discharge Elimination System (NPDES) in conjunction with other departmental divisions, County departments and outside government agencies.

Building Permit Services - Reviews and approves all plans for building improvements and community development within unincorporated areas of the County for compliance with County building ordinances & applicable state building regulations; issues building, plumbing, electrical, mechanical, use and occupancy permits; and reviews acoustical reports for compliance with County land use and noise compatibility standards.

Building Inspection Services - Provides the citizens of the unincorporated areas of Orange County with safe and secure buildings through compliance with the model codes and ordinances by professional inspections.

RDMD and Orange County Employee Association (OCEA) are scheduled for deletion, or for use elsewhere in RDMD.

- Since FY 2005-2006, the PDS Strategic Financial Plan (SFP) projected reductions in response to declining workloads, 19 positions were deleted.
- In FY 2002-2003, a staff reduction of twenty-eight (28) positions commenced through a retirement/layoff/transfer process in response to severe workload reductions.

Budget Summary

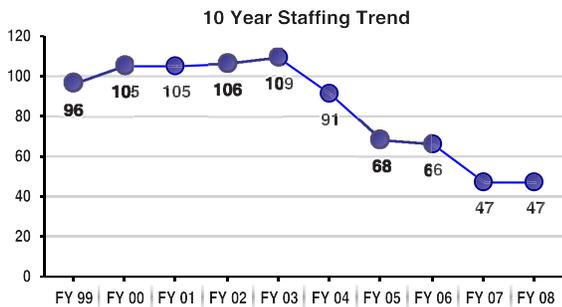
Plan for Support of the County's Strategic Priorities:

This fund is consistent with the County Strategic Financial Plan.

Changes Included in the Base Budget:

On November 8, 2004 the Board approved the Rancho Mission Viejo (RMV) "Ranch Plan" development of 14,000 dwelling units and over five million square feet of non-residential use. Successful implementation of the Ranch Plan will require extensive processing and review and approval of various permit applications by the County. Given that this workload is intermittent and determined to a large extent by RMV, the Board has approved the use of professional engineering assistance for review of plans relating to Ranch Infrastructure (roads, bridges, flood control, etc.) is estimated at \$200,000 (Infrastructure Review). The Ranch and County also agree that due to the extensive need to review other development plans relating to the Ranch Plan including subdivision, plan check and planning in a timely manner, there may be a need to secure additional professional engineering and planning services assistance. Once this

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- FY 2007-2008 Budget reflects a stabilization of staffing. On June 30, 2008, the eleven (11) positions defunded as a result of the FY05/06 Action Plan agreement between



workload materializes, the cost for the Subdivision, building plan check and planning support service is anticipated at \$300,000 annually. Accordingly, the base budget includes a Ranch Plan development project consultant services contract of \$500,000.

Final Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual Exp/Rev	Budget As of 6/30/07	Actual Exp/Rev ⁽¹⁾ As of 6/30/07	Final Budget	Actual Amount	Percent
Total Positions	58	47	47	47	0	0.00
Total Revenues	11,631,281	9,829,649	10,946,710	11,228,262	281,552	2.57
Total Requirements	10,657,473	9,829,649	9,218,113	11,228,262	2,010,149	21.81
Balance	973,808	0	1,728,597	0	(1,728,597)	-100.00

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Building and Safety in the Appendix on page A104

Highlights of Key Trends:

- RDMD/PDS will continue to monitor workload levels and take appropriate mitigating actions as necessary. This includes a review every six months of the rates adopted in the Time and Materials Ordinance.
- PDS continues to work with the building industry on further improvements in its provision of services, principally through the Development Processing Review

Committee (DPRC) appointed by the Board of Supervisors and through the Local Governmental Affairs Committee of the Building Industry Association (BIA) of Orange County. In addition, PDS continues to work on a regular basis with the DPRC and BIA to improve service to the public and keep costs manageable and under control.



113 - Building and Safety

Summary of Final Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007				
	Actual	Exp/Rev	Budget	Actual Exp/Rev ⁽¹⁾	Final Budget	Actual	Amount	Percent			
Licenses, Permits & Franchises	\$	8,463,549	\$	7,721,505	\$	9,141,185	\$	8,362,988	\$	(778,197)	-8.51%
Revenue from Use of Money and Property		293,189		325,000		531,681		460,000		(71,681)	-13.48
Charges For Services		979,149		343,494		318,590		304,500		(14,090)	-4.42
Miscellaneous Revenues		115,436		112,565		89,879		84,472		(5,407)	-6.02
Other Financing Sources		342,987		353,277		55,955		84,000		28,046	50.12
Total FBA		1,328,610		973,808		973,808		1,932,302		958,494	98.43
Reserve For Encumbrances		108,362		0		(164,388)		0		164,388	-100.00
Total Revenues		11,631,281		9,829,649		10,946,710		11,228,262		281,552	2.57
Salaries & Benefits		5,095,743		4,009,868		3,723,563		4,107,103		383,540	10.30
Services & Supplies		4,770,046		5,819,131		5,494,007		6,626,967		1,132,960	20.62
Services & Supplies Reimbursements		(33,869)		0		0		0		0	0.00
Other Charges		553		650		542		600		58	10.68
Fixed Assets		0		0		0		100,000		100,000	0.00
Reserves		825,000		0		0		393,592		393,592	0.00
Total Requirements		10,657,473		9,829,649		9,218,113		11,228,262		2,010,149	21.81
Balance	\$	973,808	\$	0	\$	1,728,597	\$	0	\$	(1,728,597)	-100.00%

(1) Amounts include prior year expenditure and exclude current year encumbrance. Therefore, the totals listed above may not match Total FY 2006-07 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Final Budget Summary of Subdivision & Grading Services:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007				
	Actual	Exp/Rev	Budget	Actual Exp/Rev ⁽¹⁾	Final Budget	Actual	Amount	Percent			
Licenses, Permits & Franchises	\$	2,133,674	\$	1,464,677	\$	2,812,775	\$	2,162,713	\$	(650,062)	-23.11%
Charges For Services		850,101		326,500		314,242		301,000		(13,242)	-4.21
Miscellaneous Revenues		(2,340)		0		150		0		(150)	-100.00
Total Revenues		2,981,436		1,791,177		3,127,167		2,463,713		(663,454)	-21.22
Salaries & Benefits		1,639,535		1,113,116		1,021,088		1,017,042		(4,046)	-0.40
Services & Supplies		1,404,507		1,595,070		1,532,903		2,154,843		621,940	40.57
Other Charges		188		200		181		200		19	10.67
Total Requirements		3,044,230		2,708,386		2,554,172		3,172,085		617,913	24.19
Balance	\$	(62,795)	\$	(917,209)	\$	572,995	\$	(708,372)	\$	(1,281,367)	-223.63%

Final Budget Summary of Building Permit Services:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		Change from FY 2006-2007				
	Actual	Exp/Rev	Budget	Actual Exp/Rev ⁽¹⁾	As of 6/30/07	As of 6/30/07	FY 2007-2008	Actual			
							Final Budget	Amount	Percent		
Licenses, Permits & Franchises	\$	2,157,283	\$	2,518,493	\$	1,447,555	\$	2,003,915	\$	556,360	38.43%
Charges For Services		124,953		3,892		3,115		3,500		385	12.36
Total Revenues		2,282,235		2,522,385		1,450,670		2,007,415		556,745	38.38
Salaries & Benefits		1,149,203		872,148		827,766		1,023,864		196,098	23.69
Services & Supplies		978,289		1,719,647		1,654,705		1,708,711		54,006	3.26
Other Charges		282		300		297		300		3	1.05
Total Requirements		2,127,774		2,592,095		2,482,768		2,732,875		250,107	10.07
Balance	\$	154,461	\$	(69,710)	\$	(1,032,098)	\$	(725,460)	\$	306,638	-29.71%

Final Budget Summary of Building Inspection Services:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		Change from FY 2006-2007				
	Actual	Exp/Rev	Budget	Actual Exp/Rev ⁽¹⁾	As of 6/30/07	As of 6/30/07	FY 2007-2008	Actual			
							Final Budget	Amount	Percent		
Licenses, Permits & Franchises	\$	4,172,592	\$	3,738,335	\$	4,880,855	\$	4,196,360	\$	(684,495)	-14.02%
Revenue from Use of Money and Property		293,189		325,000		531,681		460,000		(71,681)	-13.48
Charges For Services		4,095		13,102		1,233		0		(1,233)	-100.00
Miscellaneous Revenues		117,776		112,565		89,729		84,472		(5,257)	-5.86
Other Financing Sources		342,987		353,277		55,955		84,000		28,046	50.12
Total FBA		1,328,610		973,808		973,808		1,932,302		958,494	98.43
Reserve For Encumbrances		108,362		0		(164,388)		0		164,388	-100.00
Total Revenues		6,367,610		5,516,087		6,368,873		6,757,134		388,261	6.10
Salaries & Benefits		2,307,005		2,024,604		1,874,709		2,066,197		191,488	10.21
Services & Supplies		2,387,250		2,504,414		2,306,399		2,763,413		457,014	19.82
Services & Supplies Reimbursements		(33,869)		0		0		0		0	0.00
Other Charges		82		150		65		100		35	54.94
Fixed Assets		0		0		0		100,000		100,000	0.00
Reserves		825,000		0		0		393,592		393,592	0.00
Total Requirements		5,485,469		4,529,168		4,181,173		5,323,302		1,142,129	27.32
Balance	\$	882,142	\$	986,919	\$	2,187,700	\$	1,433,832	\$	(753,868)	-34.46%