

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 Projected Expend + Encumb:	9,633,345
Total Recommended 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:

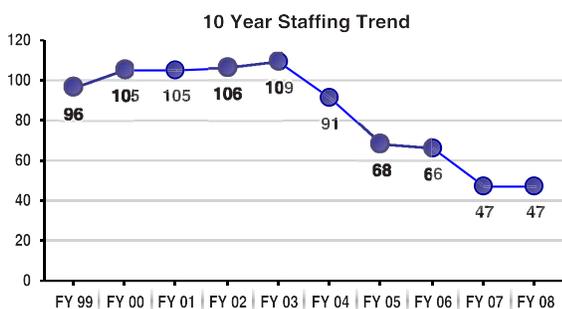
- RDMD / Planning & Development Services (PDS) Time & Materials (T & M) Ordinance update - On January 9, 2007, the Board of Supervisors approved an ordinance revising the time and material deposit and fee structure for Building & Safety Fund 113 plan check, permit inspection services, and planning services. 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.
- PDS Time & Materials Ordinance 07-002 was implemented on February 13, 2007 and included increasing the associated reserves to reflect two-month operating expenses.
- PDS has moved forward from challenges faced last year regarding decreasing workload demands to a more stable financial environment. Staffing levels currently match base workload demands.

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.

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 RDMD and Orange County Employee Association (OCEA) are scheduled for deletion.
- Since FY 2005-2006, the PDS Strategic Financial Plan (SFP) projected reductions in response to declining workloads. In FY 2005-2006, staff was reduced by 19 positions.
- In FY 2002-2003, a staff reduction of twenty-eight (28) positions commenced through a retirement/layoff/transfer process in response to required 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 Recommended 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. In recognition of this need, the Board approved Agreement D06-082 on October 31, 2006 to authorize the County, at RMV's expense, to



receive staff assistance. Annual cost of using 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 man-

ner, there is a need to secure additional professional engineering and planning services assistance. This effort is underway. The cost for the Subdivision, building plan check and planning support service is anticipated at \$300,000 annually. The base budget also includes a Ranch Plan development project consultant services contract of \$500,000.

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Projected Percent
Total Positions	58	47	47	47	0	0.00
Total Revenues	11,631,281	9,279,649	11,964,688	11,228,262	(736,426)	-6.15
Total Requirements	10,657,473	9,279,649	10,032,386	11,228,262	1,195,876	11.92
Balance	973,808	0	1,932,302	0	(1,932,302)	-100.00

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Building and Safety in the Appendix on page A592

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 make organizational changes in response to workload demands.
- 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.

- PDS is pursuing a greater reliance on contracting services to cover for fluctuating workload.



113 - Building and Safety

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	Actual	Budget	Projected ⁽¹⁾	FY 2007-2008	Projected	Amount	Percent	
Licenses, Permits & Franchises	\$ 8,463,549	\$ 7,171,505	\$ 9,397,368	\$ 8,362,988	\$ (1,034,380)	-11.01%		
Revenue from Use of Money and Property	293,189	325,000	456,663	460,000	3,337	0.73		
Charges For Services	979,149	343,494	298,568	304,500	5,932	1.99		
Miscellaneous Revenues	115,436	112,565	84,333	84,472	139	0.16		
Other Financing Sources	342,987	353,277	354,182	84,000	(270,182)	-76.28		
Total FBA	1,328,610	973,808	973,808	1,932,302	958,494	98.43		
Reserve For Encumbrances	108,362	0	399,766	0	(399,766)	-100.00		
Total Revenues	11,631,281	9,279,649	11,964,688	11,228,262	(736,426)	-6.15		
Salaries & Benefits	5,095,743	4,009,868	3,795,269	4,107,103	311,834	8.22		
Services & Supplies	4,770,046	5,269,131	6,236,574	6,626,967	390,393	6.26		
Services & Supplies Reimbursements	(33,869)	0	0	0	0	0.00		
Other Charges	553	650	543	600	57	10.50		
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	9,279,649	10,032,386	11,228,262	1,195,876	11.92		
Balance	\$ 973,808	\$ 0	\$ 1,932,302	\$ 0	\$ (1,932,302)	-100.00%		

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Proposed Budget Summary of Subdivision & Grading Services:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2006-2007		Change from FY 2006-2007	
	Actual	Budget	Projected ⁽¹⁾	FY 2007-2008	Projected	Amount	Percent	
Licenses, Permits & Franchises	\$ 2,133,674	\$ 1,214,677	\$ 2,418,636	\$ 2,162,713	\$ (255,923)	-10.58%		
Charges For Services	850,101	326,500	280,341	301,000	20,659	7.37		
Miscellaneous Revenues	(2,340)	0	0	0	0	0.00		
Total Revenues	2,981,436	1,541,177	2,698,977	2,463,713	(235,264)	-8.72		
Salaries & Benefits	1,639,535	1,113,116	1,066,794	1,017,042	(49,752)	-4.66		
Services & Supplies	1,404,507	1,345,070	1,677,641	2,154,843	477,202	28.44		
Other Charges	188	200	181	200	19	10.50		
Total Requirements	3,044,230	2,458,386	2,744,616	3,172,085	427,469	15.57		
Balance	\$ (62,795)	\$ (917,209)	\$ (45,639)	\$ (708,372)	\$ (662,733)	1,452.14%		



Proposed Budget Summary of Building Permit Services:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Projected Percent	
Licenses, Permits & Franchises	\$ 2,157,283	\$ 2,518,493	\$ 1,978,152	\$ 1,978,152	\$ 2,003,915	\$ 25,763	1.30%	
Charges For Services	124,953	3,892	3,892	3,892	3,500	(392)	-10.07	
Total Revenues	2,282,235	2,522,385	1,982,044	1,982,044	2,007,415	25,371	1.28	
Salaries & Benefits	1,149,203	872,148	808,782	808,782	1,023,864	215,082	26.59	
Services & Supplies	978,289	1,719,647	1,513,196	1,513,196	1,708,711	195,515	12.92	
Other Charges	282	300	297	297	300	3	1.01	
Total Requirements	2,127,774	2,592,095	2,322,275	2,322,275	2,732,875	410,600	17.68	
Balance	\$ 154,461	\$ (69,710)	\$ (340,231)	\$ (340,231)	\$ (725,460)	\$ (385,229)	113.23%	

Proposed Budget Summary of Building Inspection Services:

Revenues/Appropriations	FY 2005-2006		FY 2006-2007		FY 2007-2008		Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Projected Percent	
Licenses, Permits & Franchises	\$ 4,172,592	\$ 3,438,335	\$ 5,000,580	\$ 5,000,580	\$ 4,196,360	\$ (804,220)	-16.08%	
Revenue from Use of Money and Property	293,189	325,000	456,663	456,663	460,000	3,337	0.73	
Charges For Services	4,095	13,102	14,335	14,335	0	(14,335)	-100.00	
Miscellaneous Revenues	117,776	112,565	84,333	84,333	84,472	139	0.16	
Other Financing Sources	342,987	353,277	354,182	354,182	84,000	(270,182)	-76.28	
Total FBA	1,328,610	973,808	973,808	973,808	1,932,302	958,494	98.43	
Reserve For Encumbrances	108,362	0	399,766	399,766	0	(399,766)	-100.00	
Total Revenues	6,367,610	5,216,087	7,283,667	7,283,667	6,757,134	(526,533)	-7.23	
Salaries & Benefits	2,307,005	2,024,604	1,919,693	1,919,693	2,066,197	146,504	7.63	
Services & Supplies	2,387,250	2,204,414	3,045,737	3,045,737	2,763,413	(282,324)	-9.27	
Services & Supplies Reimbursements	(33,869)	0	0	0	0	0	0.00	
Other Charges	82	150	65	65	100	35	53.85	
Fixed Assets	0	0	0	0	100,000	100,000	0.00	
Reserves	825,000	0	0	0	393,592	393,592	0.00	
Total Requirements	5,485,469	4,229,168	4,965,495	4,965,495	5,323,302	357,807	7.21	
Balance	\$ 882,142	\$ 986,919	\$ 2,318,172	\$ 2,318,172	\$ 1,433,832	\$ (884,340)	-38.15%	