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## BUILDING SERVICES

GENERAL FUND

PUBLIC SAFETY

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**Mission:** Building Services assures compliance with the International Building Codes to assure the safety, health, public welfare, and quality of property for residents. This Department also administers the County's Project Impact program which promotes hazard resistance in the Charleston area through the Federal Management Agency's community rating system (CRS).

DEPARTMENT SUMMARY:	FY 2001 Actual	FY 2002 Actual	FY 2003 Adjusted	FY 2004 Approved	Dollar Change	Percent Change
Positions/FTE	21.00	22.00	21.00	21.00	0.00	0.0
Licenses and Permits	\$ 750,587	\$ 950,744	\$ 697,000	\$ 923,000	\$ 226,000	32.4
Charges and Fees	<u>176,343</u>	<u>367,140</u>	<u>133,500</u>	<u>189,000</u>	<u>55,500</u>	41.6
TOTAL REVENUES	<u>\$ 926,930</u>	<u>\$ 1,317,884</u>	<u>\$ 830,500</u>	<u>\$ 1,112,000</u>	<u>\$ 281,500</u>	33.9
Personnel	\$ 780,605	\$ 1,023,948	\$ 933,305	\$ 1,013,513	\$ 80,208	8.6
Operating	101,305	92,594	102,461	100,877	(1,584)	(1.5)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	881,910	1,116,542	1,035,766	1,114,390	78,624	7.6
Interfund Transfer Out	<u>171,752</u>	<u>141,461</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 1,053,662</u>	<u>\$ 1,258,003</u>	<u>\$ 1,035,766</u>	<u>\$ 1,114,390</u>	<u>\$ 78,624</u>	7.6

### Funding Adjustments for FY 2004 Include:

- Revenues are reflective of the increased construction activity of single-family residences.
- Personnel expenditures reflect the actual grades and steps of the incumbents and increased fringe benefit costs.
- Operating expenditures reflect reduced postage, records, and telephone cost based on historical and projected usage. This decrease is offset by State mandated certification requirements of three newly hired Codes Inspectors.

## BUILDING SERVICES (continued)

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### Objectives:

- Maintain Class 6 rating with FEMA resulting in a 20% reduction in flood insurance premiums for our citizens and work towards an additional 5% reduction.
- Maintain Class 3 rating with the private insurance industry which results in selective rate reductions in property insurance.
- Implement computerized permitting system, which will increase efficiency in operations and improve service delivery.<sup>1</sup>
- Establish educational program to encourage utilization of web-based departmental operating system.<sup>1</sup>

### Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
<b>Output:</b>			
Permit Revenue	\$1,133,986	\$1,104,283	\$933,022
Permits Issued	5,645	4,873	6,000
Inspections Performed	17,577	15,965	16,500
Plans Reviewed	n/a	929	418
Commercial Plans Reviewed <sup>1</sup>	n/a	n/a	n/a
Residential Plans Reviewed <sup>1</sup>	n/a	n/a	n/a
Number Contractor's licenses issued	4,198	4,426	3,900
Hours of Training	329	600	600
Hours of Community Education	45	157	60
Number Certificates of Occupancy Issued <sup>1</sup>	n/a	n/a	n/a
Number People Served by E-Commerce System <sup>1</sup>	n/a	n/a	n/a
<b>Efficiency:</b>			
Average Number Days per Commercial Plan Review <sup>1</sup>	n/a	n/a	n/a
Average Number Days per Residential Plan Review <sup>1</sup>	n/a	n/a	n/a
<b>Outcome:</b>			
Community Rating System rating	Class 6	Class 6	Class 6
Insurance Services Office rating	Class 3	Class 3	Class 3
Web-based requests satisfied <sup>1</sup>	n/a	n/a	n/a
Percent of training completed	100%	100%	100%

<sup>1</sup> This department will begin measuring performance against this objective during FY 2004.