**SAMPLE PERFORMANCE BUDGET**

**Department: Public Works**

**Division: Building Safety and Permits Division**

The Building Safety & Permits Division is responsible for enforcing city codes pertaining to building, plumbing, electrical, and mechanical installations, use, occupancy, and location requirements. Services provided by this division are as follows: 1) recommended codes and ordinances, rules and regulations applicable to construction and property conservation; 2) check plans, specifications, and calculations of all proposed construction, including alterations and additions, for compliance with building codes, ADA, and planning requirements prior to issuance of building permits; 3) conduct on-site inspections of new construction, alterations, additions, mobile home installations for compliance with all applicable code requirements; 4) receive and investigate complaints of all alleged building violations, and initiate actions to abate violations; and 5) issue building, electrical, mechanical, plumbing, engineering, and fire permits related to private development.

**2017 – 2020 Highlights:**

In the Building Safety & Permits Division, funding was authorized in the city’s budget to include: 1) four part-time Building Inspector positions converted to full-time positions; 2) $30,000 each year for contract plan review services, and 3) increased funding for safety ISO training by $10,000.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Expenditures by Type** | **2017-18 Actual** | **2018-19 Budget** | **2018-19 Revised** | **2019-2020 Budget** | **2020-21 Budget** |
| Personal Services | $ | $ | $ | $ | $ |
| Supplies & Services | $ | $ | $ | $ | $ |
| Capital Outlay | $ | $ | $ | $ | $ |
| **Expenditure Total** | **$** | **$** | **$** | **$** | **$** |
| **Per Capita** | **$** | **$** | **$** | **$** | **$** |

|  |  |  |  |
| --- | --- | --- | --- |
|  | **2018-19 Revised** | **2019-20 Budget** | **2020-21 Budget** |
| **Authorized Personnel** | **FT** | **PT** | **FT** | **PT** | **FT** | **PT** |
| Building Safety & Permits |  |  |  |  |  |  |
| **Total** |  |  |  |  |  |  |

**Goal: To verify through formal plan check and permit processes that plans, specs, and engineering calculations meet minimum requirements for adopted building codes, ADA, and planning & zoning ordinances.**

**Objective: To provide thorough, accurate, objective plan check services for all applicants within the following standard time frames: new commercial building 7 days; new residential construction 4 days.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Measures** | 2017-18 Actual | 2018-19 Budget | 2018-19 Revised | 2019-20 Budget | 2020-21 Budget |
| Plan Check |  |  |  |  |  |
| Total M&O | $ | $ | $ | $ | $ |
| Total # of Plan Checkers |  |  |  |  |  |
| Building plans submitted |  |  |  |  |  |
| M&O per plan check | $ | $ | $ | $ | $ |
| Plans checked per month |  |  |  |  |  |
| # Bldg. Permits Issued |  |  |  |  |  |
| M&O Per Bldg. Permit | $ | $ | $ | $ | $ |
| Average Plan review time: |  |  |  |  |  |
| New commercial building |  |  |  |  |  |
| New residential construction |  |  |  |  |  |

**Goal: To perform on-site inspections of commercial and residential buildings and to inspect damaged buildings for compliance.**

**Objective: To consistently perform at least 33 inspections per inspector per day on a sustained basis without reducing the level of service or quality of inspections.**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Measures** | 2017-18 Actual | 2018-19 Budget | 2019-20 Revised | 2019-20 Budget | 2020-21 Budget |
| Building Inspection |  |  |  |  |  |
| Total M&O | $ | $ | $ | $ | $ |
| Total # of Building Inspectors |  |  |  |  |  |
| Number of inspections performed |  |  |  |  |  |
| M&O per Inspection | $ | $ | $ | $ | $ |
| Inspections per inspector per day |  |  |  |  |  |