

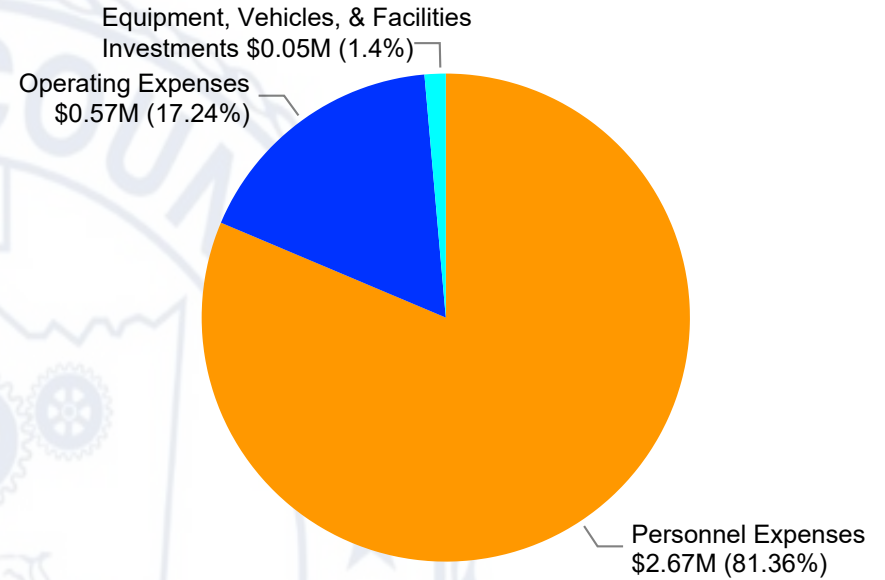
Expenditure by Fund	
General Government Fund	\$3,287,762
Total	\$3,287,762

Program Costs by Department	
Building Code Enforcement	\$3,156,781
Planning & Zoning	\$130,981
Total	\$3,287,762

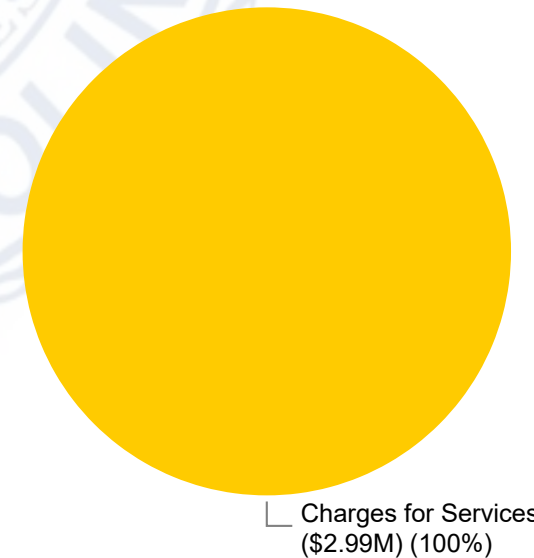
Net County Cost of Proposed Expansions for FY 2020	
Building Inspector (1 FTE)	\$98,951
Electrical Inspector (1 FTE)	\$99,451
Total	\$198,402

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020
19.75	19.75	26.02	27.62

Expenditure by Category



Revenue by Category



Building Code Enforcement

435

Department Mission

To provide for the health, general welfare, and public safety of the citizens of Union County through the enforcement of the NC State Building Code.

Department Services Provided

The Building Code Enforcement Department is responsible for administering the North Carolina State Building Code. The Building Code provides guidance for the construction of buildings including structural, plumbing, mechanical, electrical, accessibility and fire requirements. The implementation of these requirements generally involves the review and approval of plans submitted for construction of commercial buildings and the inspection of residential structures. This office also responds to complaints by citizens regarding construction activities and use of property inconsistent with the above requirements.

Department FY 2020 Discussion

Historically, staffing levels have been adequate to provide next day inspections. While beneficial to the productivity of the building contractor, the inspector workload often falls to less than desirable levels during winter. Staff has been reduced to create more acceptable workloads during the winter while creating a two, three, or perhaps longer wait for inspections during peak season. The wait times exceed the customer service goals of the department. In addition, the increased workload leaves little time to train new staff members and inspectors.

As a result, the practice in recent years has been to hire staff that are more experienced. Because of this, more than half of the staff, including management, may retire within the next five years. To insure the continuity of services and provide timely services, the proposed budget recommends beginning the succession planning process by increasing the number of inspectors and providing time to train and mentor those leaders of tomorrow.

Department Analysis

The Manager's FY 2020 proposed budget includes strategic investments in staffing. The recommended positions are one Electrical Inspector for \$99,001 and one Building Inspector for \$98,501. The \$2,989,500 anticipated inspections fee revenue is fully used to offset the cost of Building Code Enforcement.

Building Code Enforcement

435

Object Code	Object Description	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Revenue									
	Intergovernmental Revenues	0	-1,100	-2,063	0	0	0	0	0.00%
	Charges for Services	-2,721,565	-3,286,793	-2,967,541	-3,464,741	-2,950,500	-2,989,500	-39,000	1.32%
	Miscellaneous Revenues	-2,579	-80	110	-290	110	0	-110	-100.00%
	Total Revenue	-2,724,145	-3,287,972	-2,969,494	-3,465,031	-2,950,390	-2,989,500	-39,110	1.33%
Expenditures									
	Personnel Expenses	1,697,272	1,744,010	1,916,410	2,201,458	2,483,650	2,674,902	191,252	7.70%
	Operating Expenses	241,575	287,275	272,945	329,044	669,717	566,910	-102,807	-15.35%
	Equipment, Vehicles, & Facilities Investments	19,483	122,646	124,924	31,950	59,976	45,950	-14,026	-23.39%
	Total Expenditures	1,958,330	2,153,932	2,314,279	2,562,452	3,213,343	3,287,762	74,419	2.32%
	Total Building Code Enforcement	-765,815	-1,134,041	-655,215	-902,579	262,953	298,262	35,309	13.43%

*Note: A negative number denotes a contribution to fund revenue, a positive number reflects the divisions use of fund revenues for operations.

FTE Summary

Position Type	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
Full-Time	18.75	18.75	19.25	19.25	25.62	27.62	2.00	7.81%
Temp-Part-Time	0.10	0.10	0.50	0.50	0.40	0.00	-0.40	-100.00%
Total Full Time Equivalent	18.85	18.85	19.75	19.75	26.02	27.62	1.60	6.15%

Building Code Enforcement**435**

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
20100	Building Code Enforcement	1,958,330	2,153,932	2,253,109	2,451,096	3,080,044	3,156,781	76,737	2.49%
20200	Planning & Zoning	0	0	61,170	111,357	133,299	130,981	-2,318	-1.74%
Total	Building Code Enforcement	1,958,330	2,153,932	2,314,279	2,562,452	3,213,343	3,287,762	74,419	2.32%

Building Code Enforcement

435

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Proposed FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
20110	Building Code Enforcement	1,958,330	2,152,832	2,251,046	2,257,244	2,931,680	2,878,836	-52,844	-1.80%
20120	Interlocal Services	0	1,100	2,063	0	0	0	0	0.00%
20220	Stormwater	0	0	61,170	111,357	133,299	130,981	-2,318	-1.74%
20230	Zoning	0	0	0	193,851	148,364	277,945	129,581	87.34%
Total	Building Code Enforcement	1,958,330	2,153,932	2,314,279	2,562,452	3,213,343	3,287,762	74,419	2.32%

