

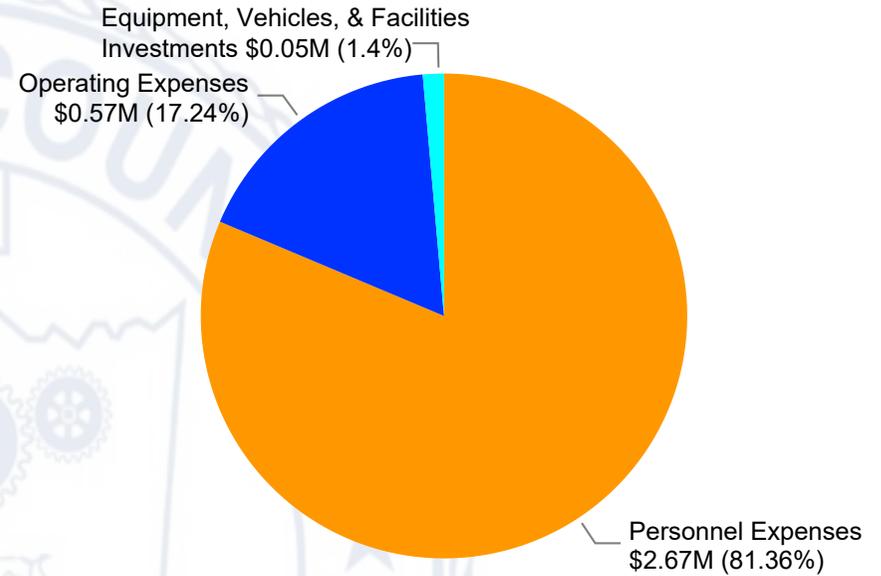
Expenditure by Fund	
General Government Fund	\$3,284,562
<b>Total</b>	<b>\$3,284,562</b>

Program Costs by Department	
Building Code Enforcement	\$3,153,581
Planning & Zoning	\$130,981
<b>Total</b>	<b>\$3,284,562</b>

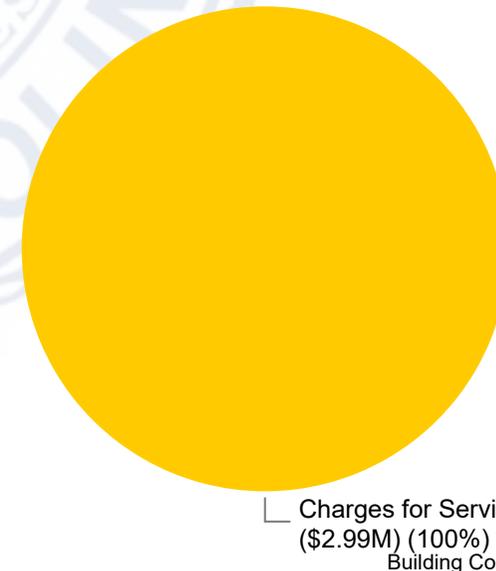
Net County Cost of Adopted Expansions for FY 2020	
Building Inspector (1 FTE)	\$98,951
Electrical Inspector (1 FTE)	\$99,451
<b>Total</b>	<b>\$198,402</b>

FTE by Department			
Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted 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 ensure the continuity of services and provide timely services, the FY20 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 budget includes strategic investments in staffing. The adopted budget includes 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	Adopted FY 2020	\$ Change FY 2019 - 20	% Change FY 2019 - 20
<b>Revenue</b>									
	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%
	<b>Total Revenue</b>	<b>-2,724,145</b>	<b>-3,287,972</b>	<b>-2,969,494</b>	<b>-3,465,031</b>	<b>-2,950,390</b>	<b>-2,989,500</b>	<b>-39,110</b>	<b>1.33%</b>
<b>Expenditures</b>									
	Personnel Expenses	1,697,272	1,744,010	1,916,410	2,201,458	2,484,773	2,671,702	186,929	7.52%
	Operating Expenses	241,575	287,275	272,945	329,044	786,719	566,910	-219,809	-27.94%
	Equipment, Vehicles, & Facilities Investments	19,483	122,646	124,924	31,950	59,976	45,950	-14,026	-23.39%
	<b>Total Expenditures</b>	<b>1,958,330</b>	<b>2,153,932</b>	<b>2,314,279</b>	<b>2,562,452</b>	<b>3,331,468</b>	<b>3,284,562</b>	<b>-46,906</b>	<b>-1.41%</b>
	<b>Total Building Code Enforcement</b>	<b>-765,815</b>	<b>-1,134,041</b>	<b>-655,215</b>	<b>-902,579</b>	<b>381,078</b>	<b>295,062</b>	<b>-86,016</b>	<b>-22.57%</b>

\*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	Adopted 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%
<b>Total Full Time Equivalents</b>	<b>18.85</b>	<b>18.85</b>	<b>19.75</b>	<b>19.75</b>	<b>26.02</b>	<b>27.62</b>	<b>1.60</b>	<b>6.15%</b>

# Building Code Enforcement

435

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted 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	3,198,169	3,153,581	-44,588	-1.39%
20200	Planning & Zoning	0	0	61,170	111,357	133,299	130,981	-2,318	-1.74%
<b>Total</b>	<b>Building Code Enforcement</b>	<b>1,958,330</b>	<b>2,153,932</b>	<b>2,314,279</b>	<b>2,562,452</b>	<b>3,331,468</b>	<b>3,284,562</b>	<b>-46,906</b>	<b>-1.41%</b>

# Building Code Enforcement

435

Program Number	Program Name	Actual FY 2015	Actual FY 2016	Actual FY 2017	Actual FY 2018	Revised FY 2019	Adopted 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	3,049,805	2,878,836	-170,969	-5.61%
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	274,745	126,381	85.18%
<b>Total</b>	<b>Building Code Enforcement</b>	<b>1,958,330</b>	<b>2,153,932</b>	<b>2,314,279</b>	<b>2,562,452</b>	<b>3,331,468</b>	<b>3,284,562</b>	<b>-46,906</b>	<b>-1.41%</b>

