

Functional Areas

The County agency pages are organized by the four functional areas of the county government: Community Development, General Government, Human Services, and Public Safety.

- **A.** Functional Area Expenditure Budget Pie Chart Each section begins with a pie chart showing the FY16 expenditure budget broken out by agency and a list of all the agencies included in the functional area.
- **B.** Average Tax Bill The FY2016 Budget produces an average residential tax bill of \$3,630. The portion devoted to the functional area is shown.
- **C.** 2013-2016 Strategic Plan Outcomes The 2013-2016 Strategic Plan was adopted by the BOCS in January 2013. The adopted goal statement and strategic plan outcomes for each functional area are listed in the front of the Community Development, Human Services, and Public Safety functional area sections.





Agency Pages

- A. Mission Statement The mission statement is a brief description of the purpose and functions of the agency.
- **B.** Expenditure Budget within Functional Area The agency's FY16 expenditure budget is shown in relation to other agencies within the functional area.
- **C.** Mandates Describe the activities in an agency that are governed by requirements from the federal, state, and local mandates with the relevant code or ordinance information referencing the source.



Agency Page Information



- **D.** Expenditure and Revenue Summary The expenditure and revenue summary provides historical and adopted expenditure and revenue information for each agency. For historical reference, actual expenditures and revenues are reported for FY12, FY13, and FY14. Adopted budget information is displayed for FY15 and FY16. The last column calculates the change between the FY15 adopted and FY16 adopted budgets. Three types of information are summarized for each fiscal year displayed:
 - **1. Expenditure by Program** These figures represent the amounts appropriated or expended for each program within the agency.
 - 2. Total Designated Funding Sources (revenues) Includes all sources of agency revenue that support the expenditures.
 - 3. Net General Tax Support (in dollars) The general fund operating subsidy received by the agency; this amount is calculated by subtracting total designated funding sources (revenues) from total expenditures for each fiscal year.
 - 4. Net General Tax Support (as a %) The percentage of the expenditure budget that is supported by the general fund; this percentage is calculated by dividing the net general tax support by the total expenditures for each fiscal year.

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Net General Tax Support 21.20% 23.50% 15.25% 13.81% 12.59% ¹ Capital Projects Fund Transfer - One-time \$3.4M transfer in FY12 from the Economic Development capital reserve; Development for agnetics will complete the repayment to the general fund in FY16. Development capital reserve; Development for agnetics will complete the repayment to the general fund in FY16.	Reserves &	\$3,502,844	\$1,388,425	(\$283,107)	\$235,789	(\$2,485,709)	(1154.21%				
¹ Capital Projects Fund Transfer - One-time \$3.4M transfer in FV12 from the Economic Development capital reserve; Development fee agencies will complete the repsyment to the general fund in FV16.	1 ³	\$2,395,604	\$2,858,015	\$2,130,139	\$2,042,906	\$2,197,874					
Development fee agencies will complete the repayment to the general fund in FY16.	t	21.26%	23.50%	15.25%	13.81%	12.59%					
	nsfer - One-time \$3.4M tr	unsfer in FY12 fro	m the Economic De	velopment capital re	serve;						
Other Funds Transfers - Operating transfers between DDS and agencies not in the general rund.											
³ General Fund Transfer - G costs and operating transfers		ts Fund) ¹ g Sources Reserves & 3 safer - One-time \$3.4M tr II complete the repayment prefining transfer between	\$12,698 \$175,570 \$8,234 ts Fund) ⁴ \$3,397,578 \$192,2353 g Sources \$12,376,430 Reserves & \$3,502,844 3 \$22,395,604 21,20% \$100,000,000,000,000,000,000,000,000,000	\$72,098 \$163,400 \$175,570 \$273,198 \$8,234 \$4,600 \$15,570 \$273,198 \$15,570 \$273,198 \$192,553 \$84,600 \$192,553 \$84,600 \$192,553 \$84,600 \$2000000 \$10,689,743 Reserves & \$3,502,844 \$1,388,425 \$2,305,604 \$2,858,015 \$2,26% \$10,0040000 \$23,50% \$10,004000000000000000000000000000000000	S72,098 S163,400 S144,103 S175,570 S271,098 S228,634 S8,234 S4,000 S1,181 S8,234 S4,000 S1,181 S192,575 S9 S0 S192,575 S84,243 S128,575 g Sources S12,376,430 S10,689,743 S11,558,278 Reserves & S3,502,844 S1,388,425 (S28,107) 3 S2,295,604 S2,858,015 S2,130,139 21,26% 23,50% 15,25% ster.25% sfer - One-time S1AM transfer in FV12 from the Economic Development capital rel complete the repayment to the general fand in FV16. Evention Envelopment capital rel complete the repayment to the general fand in FV16.	S72,608 \$113,400 \$144,103 \$85,563 S175,570 \$223,104 \$228,544 \$258,543 S8,234 \$4,969 \$1,181 \$50 s1917,5778 \$50 \$50 \$50 s192,5758 \$84,263 \$288,543 \$14,959 g Sources \$12,376,430 \$10,689,743 \$11,558,278 \$12,986,765 Reserves & \$3,502,844 \$1,388,425 \$(238,107) \$235,789 3 \$2,295,604 \$2,858,015 \$2,130,139 \$2,042,906 212,606 23,50% \$12,55% \$13,81% sfor - One-time \$3,4M transfer in FV12 from the Economic Development capital reserve; \$13,81% complete the repayment to the garceal fund in FV16. \$25% \$13,81% reach fund support to Balifier, Cole Enforcement, block catterprime IT application \$2042,906	S72,608 S13,400 S144,103 S85,503 S138,285 S175,570 S27,104 S228,544 S28,654 S28,826 S8,234 S4,900 S1,181 S0 S0 s175,5778 S0 S0 S0 S0 S0 S0 g Sources S12,576,430 S10,689,743 S11,558,278 S12,986,765 S12,777,374 Reserves & S3,502,844 S1,388,425 (S28,541) S21,57,89 (S2,485,707) 3 S2,2,595,604 S2,858,015 S2,130,139 S2,107,674 S2,107,674 212,0% S2,858,015 S2,130,139 S2,142,906 S2,197,674 212,0% S2,858,015 S2,130,139 S2,142,906				



- **E.** Expenditure History Chart showing the expenditure history for the agency including the FY12 actual, FY13 actual, FY14 actual, FY15 adopted, and FY16 adopted.
- **F. Staffing History** Chart showing the staffing history for the agency including the FY12 actual, FY13 actual, FY14 actual, FY15 adopted, and FY16 adopted.
- **G.** Staffing by Program Table showing the total authorized full-time and part-time positions for FY12 actual, FY13 actual, FY14 actual, FY15 adopted, and FY16 adopted staffing summarized by program. Values are expressed in FTEs (full-time equivalents). One FTE is equal to one full-time position.





- H. Future Outlook Information on current and future issues or circumstances that impact an agency's service delivery.
- I. General Overview Narrative discussion summarizing major FY16 budget changes for the agency as a whole.



Agency Page Information



- J. Program Summary Information on the programs that are managed by each agency include the following details:
 - 1. Program Description Description of the activities the program performs or services that will be delivered.
 - 2. Key Measures Shows important performance measures that demonstrate the productivity and effectiveness of the program. Measures are generally outcome measures, which are specific objectives to be accomplished by the program.
 - **3. Program Activities with Expenditure Dollars** List of activities that roll up into the program including the expenditure dollars, expressed in thousands.
 - 4. Workload Measures Performance measures, specifically workload measures, which demonstrates an aspect of work performed within the activity.
 - 5. **Supplementals** Budget adjustments for each program are grouped into three categories, including budget reductions, budget initiatives (additions), and budget shifts.

Building Development Building Development ensures compliance with t					
residential construction plans, issuing permits, insp	pecting structu	res and enfor	cing building	code requiren	nents.
Key Measures	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Inspections performed on day requested	100%	100%	99%	98%	98%
Commercial plans reviewed within 6 weeks, first review	40%	34%	70%	90%	90%
Tenant layout plans reviewed within 3 weeks, first review	64%	49%	81%	90%	90%
Code enforcement cases resolved or moved to court within 100 days	-	-	67%	80%	80%
			89%		95%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Adopted	FY16 Adopted
Building Plan Review	\$3,036	\$2,956	\$3,098	\$3,564	\$3,919
Plan submissions	8,535	10,203	9,886	10,713	10,364
Building Permitting Services	\$839	\$999	\$1,226	\$1,396	\$1,578
Permits issued	22,823	25,044	24,708	26,797	25,326
Building Construction Inspections	\$4,689	\$5,325	\$5,463	\$5,644	\$5,990
Inspections performed	61,102	65,627	70,672	68,908	74,206
Building Special Inspections	\$537	\$454	\$456	\$563	\$573
Field and test results, certifications and shop drawings reviewed	-	_	1,866	1,853	2,038
Building Code Enforcement	\$362	\$406	\$515	\$536	\$629
Enforcement cases	1,483	1,509	1,035	1,076	1,076

A. Budget Reductions

1. Adjust Development Fee Schedule and Revenue Budget

Expenditure	\$0
Revenue	(\$10,411)
General Fund Impact	\$0
FTE Positions	0.00

Description - This action adjusts the Building Development fee schedule to align development fees with
activity costs and current revenue projections.

Building Development Fee Schedule Adjustment

The FY2016 Budget includes a 3% across-the-board increase of the Building Development fee schedule to accommodate an increase in construction related activity. Building Development revenue supports expenditures in each of the five land development agencies: Development Services, Fire Marshal's Office, Planning, Public Works and Transportation.