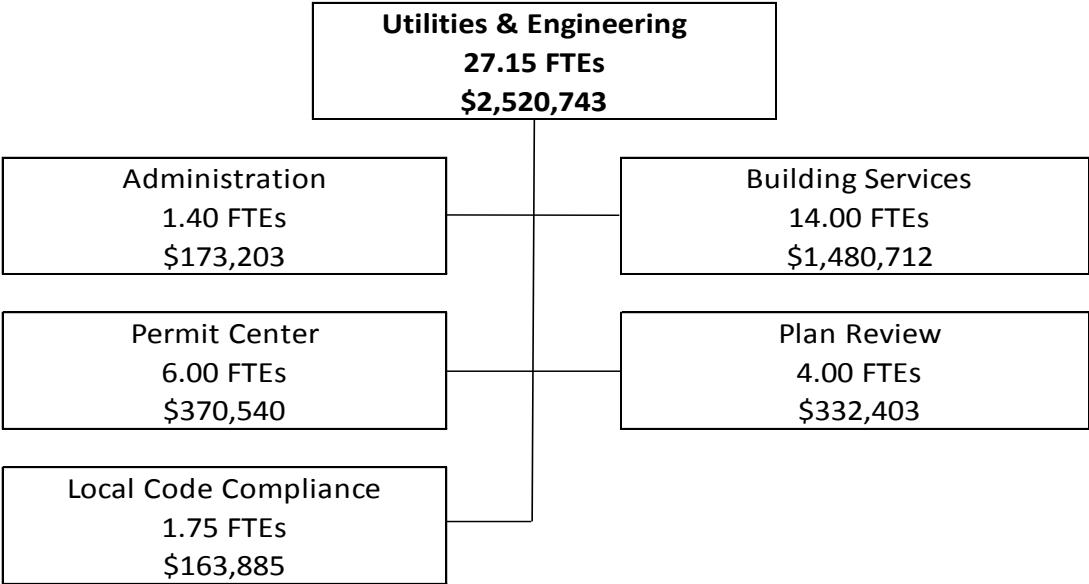


**Catawba County Government**



# Utilities & Engineering

Organizations: 430050 - 430300

	2014/15 Actual	2015/16 Current	2016/17 Requested	2016/17 Approved	Percent Change
<b>Revenues</b>					
Local	\$85,518	\$0	\$0	\$0	0%
Charges & Fees	1,418,198	1,230,034	1,891,969	1,849,213	50.3%
Indirect Cost	4,527	0	0	0	0%
Miscellaneous	0	0	0	0	0%
Proceeds from Sale of Equipment	3,561	0	6,000	4,000	0%
General Fund	459,722	804,399	662,975	667,530	-17.0%
<b>Total</b>	<b>\$1,971,526</b>	<b>\$2,034,433</b>	<b>\$2,560,944</b>	<b>\$2,520,743</b>	<b>23.9%</b>
<b>Expenses</b>					
Personal Services	\$1,563,800	\$1,646,768	\$2,050,877	\$2,066,564	25.5%
Supplies & Operations	382,377	360,335	420,067	394,179	9.4%
Capital	25,349	27,330	90,000	60,000	119.5%
<b>Total</b>	<b>\$1,971,526</b>	<b>\$2,034,433</b>	<b>\$2,560,944</b>	<b>\$2,520,743</b>	<b>23.9%</b>
<b>Expenses by Division</b>					
Administration	\$180,531	\$154,066	\$172,039	\$173,203	12.4%
Building Inspections	1,077,942	1,197,838	1,521,442	1,480,712	23.6%
Permit Center	270,647	297,902	368,169	370,540	24.4%
Plan Review	300,912	231,223	332,585	332,403	43.8%
Local Code Compliance	141,494	153,404	166,709	163,885	6.8%
<b>Total</b>	<b>\$1,971,526</b>	<b>\$2,034,433</b>	<b>\$2,560,944</b>	<b>\$2,520,743</b>	<b>23.9%</b>
<b>Employees</b>					
Permanent	21.40	22.15	27.15	27.15	22.6%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>21.40</b>	<b>22.15</b>	<b>27.15</b>	<b>27.15</b>	<b>22.6%</b>

## Budget Highlights

Normal operating increases in the Utilities and Engineering budget are 20.2 percent higher than Fiscal Year 2015/16, partly driven by the addition of five building inspector positions (authorized by the BOC in January 2016) to address increased building activity. The cost of these positions is entirely funded by increased building permit revenue, which is up significantly since last year. Performance pay, health, and retirement also is reason for the increase. The costs of the 27<sup>th</sup> payroll (which amount to \$74,398) equate to an additional 4 percent increase.

## Performance Measurement

### Fiscal Year 2016/17

Outcomes for Fiscal Year 2016/17 continue to focus on customer satisfaction, efficient service, and safety of the public through the enforcement of State and local development regulations. In Building Services, at least 90 percent of all requested inspections will be performed by the next day or on the contractor's

requested inspection date. The division will also ensure it has no more than 1 sustainable complaint per 3,000 inspections performed.

### **Fiscal Year 2015/16**

At mid-year, Utilities and Engineering was on track to achieve all but two of its outcomes. Overall, the following was accomplished during the first half of the fiscal year.

- 100 percent of commercial and industrial building inspections were performed by inspectors with the highest State certifications in the four main inspection areas.
- 100 percent of sedimentation and erosion control plans submitted for code compliance were reviewed within 10 working days.
- 23 sets of Erosion Control Plans were reviewed with no customer service complaints.
- 87 safety inspection requests were received, with 100 percent of the owners/tenants contacted within two business days.

One outcome not on track was Code Compliance Technicians performing 100 percent of residential Building Level 1 footing inspections while already on the job site. At its October 2015 Retreat, the Board of Commissioners directed staff to place an increased emphasis on proactive Code Compliance activities throughout the County. Code Enforcement will continue to capture GPS data for Building Services. The second outcome not on target is related to performing 90 percent of requested inspections by the next day. During this period, inspectors were performing 76 percent of inspections by the next day (or on the contractor's requested inspection day). Demand has increased for inspections in the last fiscal year, which led to the addition of three new inspectors, one permit center specialist, and an additional inspector dedicated to Plan Review this year. These staffing additions should bring performance back in line with the outcome's target.

### **Fiscal Year 2014/15**

#### ***Building Services***

Building Services applies the State code to protect the public's safety in terms of building code. By the end of the year three outcomes were achieved and one was not. The achieved outcomes related to 100 percent of inspections being completed by the highest State certified inspectors in each classification, 78 percent required training done locally, and continued use of the Remote Access Permitting Terminal, with 819 permits issued. The outcome not achieved was related to only 82 percent of inspections were performed on the day requested, compared to the 90 percent goal.

#### ***Permit Center***

In the Permit Center, one outcome was achieved and two were not. No substantiated complaints had been received. Outcomes not achieved related to the new Customer Access Portal (CAP) not increasing new accounts by 100 percent due to limited programming capacity on the side of the vendor. Partnerships with Technology and other municipalities to make the process more efficient are still underway; however, both E-review and Energov require additional updates and CAP has been determined to not be as efficient in certain areas.

### ***Plan Review***

Plan Review achieved each of its outcomes as it ensured code compliance. These outcomes include completion of 179 safety requests within two days, review of 927 plans in an average of 4.1 days, well ahead of the 10-day goal, and no substantiated complaints came out of any plan review.

### ***Local Code Compliance and Erosion Control***

All outcomes related to implementation of local soil sedimentation and erosion control were achieved, including a completion of every plan review within 10 days (overall average 3.17). Additionally, 2,517 code compliance inspections and 29 erosion control plans had been completed, with no customer service complaints. Finally, staff began completing requirements to perform Level I footing in order to increase departmental efficiency.

## **BUILDING SERVICES**

### **Statement of Purpose**

The mission of Building Services is to provide consistent, timely, and courteous advice and service to customers, contractors, businesses, homeowners, and the general public through the application of the State Building Code. The focus of the service is to protect public safety by ensuring all buildings are built to code specifications while promoting economic development through a partnership with the building industry. The operations of Building Services have, as its foundation, four guiding principles: protecting the public, providing the best possible customer service, promoting economic development, and ensuring consistency in the application of codes and treatment of customers.

### **Outcomes**

1. Ensure customers receive quality customer service from Building Services Officials by:
  - a. Performing 90 percent of requested inspections by the next day or on the contractor's requested inspection date, with an ultimate goal of performing 100 percent of inspections within this timeframe.
  - b. Maintaining a substantiated complaint rate of less than 1 per 3,000 inspections performed.
  - c. Responding to 98 percent of all customer complaints within 24 hours.
2. To control the cost of training and education, Building Services will provide at least 60 percent of all required Building Inspector training and certification locally. Surrounding jurisdictions will be invited to participate in these locally held trainings as well, serving to further drive down the cost to the County.
3. To protect the public welfare and ensure quality building inspections, 100 percent of all commercial and industrial building inspections will be performed by inspectors with the highest State certification available in the four main inspection certifications (building, electrical, mechanical, and plumbing). This highest certification requires increased training in State Building Code standards, and allows Catawba County to efficiently and effectively inspect often complex and specialized commercial and industrial properties.

## PERMIT CENTER

### Statement of Purpose

Provide permitting information and service to the customers of Catawba County, including municipalities. The Permit Center currently operates two locations (Catawba County Government Center in Newton and a Remote Access Permitting Terminal (RAPT) in Hickory City Hall) to provide convenient locations for the public to acquire permits and information for Building Services, Planning, and Environmental Health.

### Outcomes

1. Ensure customers receive quality customer service from the Permit Center by:
  - a. Maintaining a substantiated complaint rate of less than 1 per 1,000 permits issued.
  - b. Responding to 98 percent of all customer complaints within 24 hours.
2. Provide enhanced, real-time communication the Building Services Division and its customers, by developing, implementing, and promoting notification of permit issuance, inspections scheduled, and inspection results through the use of email and/or text message (Customer's choice). Outcome will be measured by the number of customers signed up for the program.
3. Provide additional opportunity for service provision through the use of email by allowing and promoting the use of email as a means of submitting permit applications and inspection requests in lieu of fax. The number of applications submitted and inspections scheduled can be tracked by the Information Technology Department and this will serve as the measure of the outcome.

## **PLAN REVIEW**

### **Statement of Purpose**

Provide plan review information and service to the customers of Catawba County, including municipalities, in a coordinated, efficient, and friendly manner. Plan Review provides plan review for commercial projects to ensure code compliance with the State Building Codes, conducts on-site safety inspections of existing buildings, provides plan review for existing buildings utilizing the North Carolina Rehabilitation Code (Rehab Code), conducts plan review services based on State local option plan review guidelines, and conducts plan review during express plan review appointments.

### **Outcomes**

1. Provide timely plan review services by reviewing 97 percent of all commercial blueprints submitted for code compliance and contacting the applicant with the results within 10 working days. This will allow construction to begin quickly, thus, promoting Catawba County's economic development.
2. Ensure customers receive quality customer service from Plan Review officials by:
  - a. Maintaining a substantiated complaint rate of less than 1 per 500 plans reviewed.
  - b. Responding to 98 percent of all customer complaints within 24 hours.
3. To provide quality service to property owners and/or tenants who request a safety inspection, Plan Review will review 100 percent of complete requests and contact the owner/tenant within two business days. These safety inspections are required by the State for businesses to receive certain licenses (i.e. day care, alcohol law enforcement) as well as for changes of use to an existing building or space.

## **LOCAL CODE COMPLIANCE AND EROSION CONTROL**

### **Statement of Purpose**

Protect the regional water quality and health, safety, and general welfare of Catawba County citizens through implementation of the local soil sedimentation and erosion control program and code compliance program. Promote Catawba County's economic development through timely permitting service to local contractors and developers. The County provides the local soil sedimentation and erosion control program to seven of the eight municipalities in the county (Hickory, Conover, Claremont, Maiden, Long View, Catawba, and Brookford), with Newton providing its own local program.

### **Outcomes**

1. Provide timely plan review services by reviewing 100 percent of all complete sedimentation and erosion control plans within 10 working days. Meeting this outcome will expedite the plan review and permitting process, thereby promoting Catawba County's economic development.
2. Ensure citizens receive quality customer service from Erosion Control staff by:
  - a. Maintaining a substantiated complaint rate of less than 1 per 50 erosion control plans reviewed.
  - b. Responding to 98 percent of all customer complaints within 24 hours.
3. Ensure citizens receive quality customer service from Local Code Compliance staff by:
  - a. Maintaining a substantiated complaint rate of less than 1 per 1,000 code compliance inspections performed.
  - b. Responding to 98 percent of all customer complaints within 24 hours.