

BUILDING INSPECTIONS

Description

The Code of Virginia requires all local governments to enforce the Virginia Uniform Statewide Building Code (USBC). The Department of Building Construction and Inspections fulfills this role for Henrico County by reviewing and inspecting the structural, mechanical, electrical, and plumbing systems of buildings and structures in Henrico County to ensure the safety, health, and welfare of the County's citizens. The reviews and inspections are based on criteria that are consistent with nationally recognized codes and standards at reasonable cost levels.

The Department also enforces the maintenance and unsafe provisions of the USBC and the Drug Blight and Bawdy Places ordinances to further the objectives of the County's Community Maintenance Program. In addition, the Department administers the graffiti ordinance to remove graffiti in the County.

These traditional code enforcement activities are supplemented with public awareness programs.

Objectives

- To ensure the public health, safety, and welfare affected by the design and construction of buildings and structures in Henrico County.
- To ensure the quality of inspections by field staff through education and certification to State standards.
- To provide services that equal customer expectations for professionalism and accountability.
- To establish policies and procedures that are consistent, practical, workable, and enforceable.

Budget Highlights

The Department of Building Construction and Inspections budget is divided into two sections: Building Inspections and Community Maintenance.

Annual Fiscal Plan

<u>Description</u>	<u>FY17 Actual</u>	<u>FY18 Original</u>	<u>FY19 Proposed</u>	<u>Change 18 to 19</u>
Personnel	\$ 4,073,379	\$ 4,187,414	\$ 4,388,891	4.8%
Operation	260,995	410,314	432,261	5.3%
Capital	540	300	300	0.0%
Sub-Total	<u>\$ 4,334,914</u>	<u>\$ 4,598,028</u>	<u>\$ 4,821,452</u>	<u>4.9%</u>
Interdepartmental Billings	(163,757)	(165,551)	(170,785)	3.2%
Total Budget	<u>\$ 4,171,157</u>	<u>\$ 4,432,477</u>	<u>\$ 4,650,667</u>	<u>4.9%</u>
Personnel Complement*	53	55 *	58 **	3

*Reflects the addition of two inspector positions for the Community Maintenance Program.

**Reflect the addition of three positions which were added to address increasing development activity.

Building Inspections (cont'd)

Performance Measures				
	FY17	FY18	FY19	Change 18 to 19
Workload Measures				
Total Permits Issued	15,619	16,000	16,000	0
Single Family Permits Issued	789	900	900	0
Building Inspections	30,804	32,940	32,940	0
Electrical Inspections	16,037	17,500	17,500	0
Mechanical Inspections	12,874	13,500	13,500	0
Plumbing Inspections	17,532	20,000	20,000	0
Fire Protection Inspections	3,534	5,000	5,000	0
Elevator Inspections	135	200	200	0
Sign Inspections	1,067	1,000	1,000	0
Total Inspections	81,983	90,140	90,140	0
Existing Structure Inspections	5,383	5,500	5,500	0
FOG Inspections	202	300	300	0
Efficiency Measures				
Residential Inspections/Inspector/Day	13	16	16	0
Mech./Plumbing Inspections/Inspector/Day	19	22	22	0
Electrical Inspections/Inspector/Day	15	16	16	0
Fire Protection Inspections/Inspector/Day	6	6	6	0
Commercial Inspections/Inspector/Day	9	9	9	0
Avg. # of Inspections/Single Family Dwelling	33	35	35	0

The total proposed FY2018-19 budget for the Department is \$4,650,667, an increase of \$218,190 or 4.9 percent when compared to the FY2017-18 approved budget. The personnel component increased \$201,477 or 4.8 percent and is partially attributable to benefit rate changes and salary raises. However, the main increase comes from the addition of two new Building Inspectors and one new Inspection Supervisor in the budget to aid in increased development activity within the County. In addition to these increases, some of the personnel increases are offset by increased interdepartmental billings.

The operating component increased \$21,947 or 5.3 percent from the prior year. This increase is attributable to upgraded phone plans for all inspectors as well as additional operating supplies needed for the three new positions mentioned above. The capital component remained flat.

Workload projections are based on current conditions and future developments that have already been announced for Henrico County. The Department

projects development continuing at the current pace for both FY2017-18 and FY2018-19.

The Building Inspections section is responsible for assuring that structural stability, fire safety, and electrical safety is provided in newly constructed buildings throughout the County through compliance with nationally recognized building codes and standards. This section also inspects structures for compliance with accessibility, sanitation, light and ventilation, and energy and water conservation standards as referenced in the building code.

The Building Inspections section's budget for FY2018-19 totals \$4,186,387. This reflects an increase of \$205,497 or 5.6 percent in personnel expenses when compared to the FY2017-18 approved budget and is attributable to the three new positions proposed for FY2018-19. The operating budget increased \$20,579 from the previous fiscal year. This is due to upgraded phone plans for all the inspectors as well as additional operating supplies needed for the three new positions. Capital outlay remains flat for FY2018-19.

Building Inspections (cont'd)

The Community Maintenance Division within the Building Inspections Department is responsible for resolving violations of the building code and graffiti ordinance for existing structures. This Division's budget totals \$464,280, which is a decrease of \$7,886 when compared to the prior fiscal year. This decrease was realized in personnel because the two new positions added in FY2017-18 as well as a few vacant positions were filled at salaries slightly under what OMB budgeted for. Also included in this budget are the costs for two positions that are part of an initiative to ensure that restaurants have the proper equipment to prevent oil and grease from entering the sewer system. The ongoing cost for these two positions total \$170,785. The entirety of this cost

will be reimbursed by the Department of Public Utilities. As such, an interdepartmental billing account has been budgeted to reflect the reimbursement of these ongoing costs. The operating budget increased \$1,368 from the previous fiscal year. This is due to upgraded phone plans for all the inspectors.

The Community Maintenance Division will continue to work closely with the Department of Community Revitalization, as they also provide community maintenance services. Community Revitalization's services include those related to identifying the needs of established communities and providing assistance in improving the properties in these areas.



**Department Operating Budget
Henrico County, Virginia
FY2018-19
BUILDING INSPECTIONS**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	3,031,959	3,132,030	3,248,515	116,485	3.7%
50101 Full-Time Salaries and Wages - Overtime	6,633	17,190	17,190	0	0.0%
50104 Temporary Salaries and Wages - Regular	10,571	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,292	0	3,661	3,661	100.0%
50109 Vacancy Savings	0	-71,944	-76,299	-4,355	-6.1%
50110 FICA	226,963	240,915	249,826	8,911	3.7%
50111 Retirement VRS	380,033	407,477	432,201	24,724	6.1%
50112 Hospital/Medical Plans	377,575	420,090	471,714	51,624	12.3%
50113 Group Insurance - Life (VRS)	38,353	41,656	42,671	1,015	2.4%
50207 Professional Education Services	0	4,250	4,250	0	0.0%
50209 Other Professional Services	35,783	84,542	84,542	0	0.0%
50220 Lease/Rent Of Equipment	3,020	3,000	3,000	0	0.0%
50240 Printing and Binding	1,072	2,000	2,000	0	0.0%
50250 Advertising	1,453	7,000	7,000	0	0.0%
50310 Automotive/Motor Pool	143,049	176,164	186,698	10,534	6.0%
50410 Postal Services	3,077	6,000	6,000	0	0.0%
50411 Messenger Services	0	150	150	0	0.0%
50412 Telecommunications	39,095	40,578	50,466	9,888	24.4%
50430 Mileage	0	200	200	0	0.0%
50431 Education and Training	7,087	13,184	13,184	0	0.0%
50450 Dues And Association Memberships	395	950	950	0	0.0%
50455 Tuition	658	4,380	4,380	0	0.0%
50500 Office Supplies	13,508	33,000	33,000	0	0.0%
50501 Food Supplies and Food Service Supplies	437	500	500	0	0.0%
50506 Repair and Maintenance Supplies	535	2,400	2,400	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	5,524	8,364	8,364	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50512 Books and Subscriptions	2,831	8,288	8,288	0	0.0%
50514 Other Operating Supplies	727	1,100	1,100	0	0.0%
50517 Small Tools	1,281	3,349	3,349	0	0.0%
50521 Computer Software	1,373	3,800	5,325	1,525	40.1%
50620 Emergency Needs/Food Bank	90	7,115	7,115	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	298	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	242	0	0	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	0	300	300	0	0.0%
50911 Interdepartmental Billings	-163,757	-165,551	-170,785	-5,234	-3.2%
Total Department	4,171,157	4,432,477	4,651,255	218,778	4.9%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2018-19
BUILDING INSPECTIONS

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
33001 Building Inspections					
50100 Full-Time Salaries and Wages - Regular	2,767,526	2,772,832	2,894,671	121,839	4.4%
50101 Full-Time Salaries and Wages - Overtime	5,630	11,590	11,590	0	0.0%
50104 Temporary Salaries and Wages - Regular	10,571	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,292	0	2,969	2,969	100.0%
50109 Vacancy Savings	0	-65,857	-67,647	-1,790	-2.7%
50110 FICA	207,146	213,008	222,329	9,321	4.4%
50111 Retirement VRS	346,713	360,745	385,175	24,430	6.8%
50112 Hospital/Medical Plans	338,221	366,624	414,783	48,159	13.1%
50113 Group Insurance - Life (VRS)	34,998	36,879	38,036	1,157	3.1%
50207 Professional Education Services	0	4,250	4,250	0	0.0%
50220 Lease/Rent Of Equipment	3,020	3,000	3,000	0	0.0%
50240 Printing and Binding	1,072	2,000	2,000	0	0.0%
50310 Automotive/Motor Pool	125,723	147,418	157,952	10,534	7.1%
50410 Postal Services	2,906	5,000	5,000	0	0.0%
50411 Messenger Services	0	150	150	0	0.0%
50412 Telecommunications	33,955	34,377	42,897	8,520	24.8%
50430 Mileage	0	200	200	0	0.0%
50431 Education and Training	6,892	13,184	13,184	0	0.0%
50450 Dues And Association Memberships	395	950	950	0	0.0%
50455 Tuition	658	4,080	4,080	0	0.0%
50500 Office Supplies	11,461	30,000	30,000	0	0.0%
50501 Food Supplies and Food Service Supplies	437	500	500	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511 Uniforms/Wearing Apparel/ITEMS	2,492	4,540	4,540	0	0.0%
50512 Books and Subscriptions	2,756	7,688	7,688	0	0.0%
50514 Other Operating Supplies	694	1,100	1,100	0	0.0%
50517 Small Tools	1,035	1,953	1,953	0	0.0%
50521 Computer Software	848	3,800	5,325	1,525	40.1%
50832 Furniture and Fixtures-Replacement Less Than \$5000	242	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	0	300	300	0	0.0%
Total Cost Center	3,906,683	3,960,311	4,186,975	226,664	5.7%
33002 Community Maintenance					
50100 Full-Time Salaries and Wages - Regular	264,433	359,198	353,844	-5,354	-1.5%
50101 Full-Time Salaries and Wages - Overtime	1,003	5,600	5,600	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	692	692	100.0%
50109 Vacancy Savings	0	-6,087	-8,652	-2,565	-42.1%
50110 FICA	19,817	27,907	27,497	-410	-1.5%
50111 Retirement VRS	33,320	46,732	47,026	294	0.6%
50112 Hospital/Medical Plans	39,354	53,466	56,931	3,465	6.5%
50113 Group Insurance - Life (VRS)	3,355	4,777	4,635	-142	-3.0%
50209 Other Professional Services	35,783	84,542	84,542	0	0.0%
50250 Advertising	1,453	7,000	7,000	0	0.0%
50310 Automotive/Motor Pool	17,326	28,746	28,746	0	0.0%
50410 Postal Services	171	1,000	1,000	0	0.0%
50412 Telecommunications	5,140	6,201	7,569	1,368	22.1%
50431 Education and Training	195	0	0	0	0.0%
50455 Tuition	0	300	300	0	0.0%
50500 Office Supplies	2,047	3,000	3,000	0	0.0%
50506 Repair and Maintenance Supplies	535	2,400	2,400	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511 Uniforms/Wearing Apparel/ITEMS	3,032	3,824	3,824	0	0.0%
50512 Books and Subscriptions	75	600	600	0	0.0%
50514 Other Operating Supplies	33	0	0	0	0.0%
50517 Small Tools	246	1,396	1,396	0	0.0%
50521 Computer Software	525	0	0	0	0.0%
50620 Emergency Needs/Food Bank	90	7,115	7,115	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	298	0	0	0	0.0%
50911 Interdepartmental Billings	-163,757	-165,551	-170,785	-5,234	-3.2%
Total Cost Center	264,474	472,166	464,280	-7,886	-1.7%