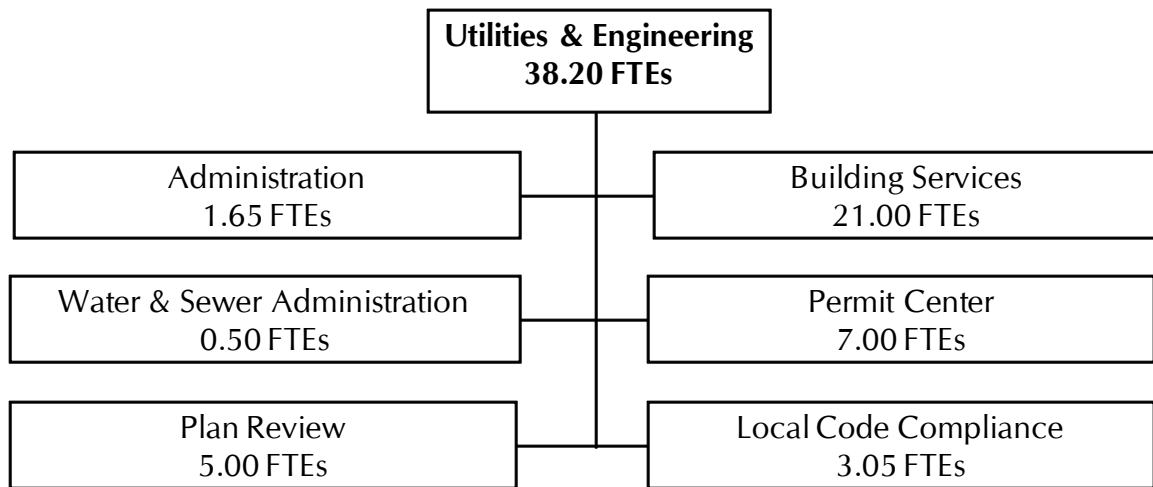


# Catawba County Government



# Utilities & Engineering

Summary

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
<b>Revenue</b>					
State	\$23,931	\$0	\$0	\$0	0%
Charges & Fees	1,691,669	1,973,174	1,966,283	2,221,778	13%
Miscellaneous	944	0	0	0	0%
Proceeds from Capitalized Leases	0	0	0	0	0%
From W&S Reserve	114,981	60,117	77,958	77,958	30%
From W&S Construction	0	0	0	0	0%
General Fund	647,211	516,851	836,317	672,001	30%
<b>Total</b>	<b>\$2,478,736</b>	<b>\$2,550,142</b>	<b>\$2,880,558</b>	<b>\$2,971,737</b>	<b>17%</b>
<b>Expenses</b>					
Personal Services	\$1,928,131	\$2,017,270	\$2,193,838	\$2,290,885	14%
Supplies & Operations	448,904	482,862	606,208	595,102	23%
Capitalized Leases	0	0	0	0	0%
Capital	101,701	50,010	80,512	85,750	71%
<b>Total</b>	<b>\$2,478,736</b>	<b>\$2,550,142</b>	<b>\$2,880,558</b>	<b>\$2,971,737</b>	<b>17%</b>
<b>Employees</b>					
Permanent	36.20	36.20	38.20	38.20	6%
Hourly	0.03	0.03	0.06	0.06	100%
<b>Total</b>	<b>36.23</b>	<b>36.23</b>	<b>38.26</b>	<b>38.26</b>	<b>6%</b>

## Budget Highlights

The Utilities and Engineering function includes Administration, Building Services, Water and Sewer Administration, the Permit Center, Plan Review, and Erosion Control. The Director is also responsible for Water and Sewer construction and Solid Waste functions, which are found in the section titled "Other Funds."

The budget includes funding for a vacant Code Enforcement Officer Position that will be responsible for working with Target on their new distribution center. The size of the Target project will require Building Services to have a person on site all day, every day. Fees will more than pay for the position over the anticipated 2 year time span of the project.

Building Services will replace 2 inspection trucks with excessive mileage in Fiscal Year 2007/08 and purchase a new truck for the additional Building Inspector. Due to the work sites that they must be able to get in and out of, Utilities & Engineering has been purchasing pick-up trucks to supply them with extra ground clearance. In our continued effort to be as environmentally friendly as possible, funds are included for the purchase of three new Ford Escape Hybrid SUVs in Fiscal Year 2007/08.

Building Inspectors use a system called Mobile Highway to allow them to complete paperwork in the field. Doing so allows the Inspectors to complete an average of 14

inspections per day, 2 more than recommended by the State. The budget includes funds for an enhancement to this system which will allow field inspectors to send automated e-mails to utility providers to alert them that the utility meters can be set and energized. It will also allow an Inspector that sees an erosion control problem to automatically notify erosion control workers of the situation.

The budget moves 2 Code Compliance Technicians to Utilities and Engineering from Planning and Zoning to work with an existing Code Compliance Technician. These Technicians will be cross-trained in areas of Erosion Control, Solid Waste, and Zoning and Land Use and will take a new proactive approach to compliance by working with businesses and property owners to educate them about the code requirements and help them come into compliance.

## UTILITIES & ENGINEERING ADMINISTRATION

### Statement of Purpose

Coordinate and manage Solid Waste, Utilities & Engineering, Building Services, Plan Review, and Permit Center in order that the citizens of Catawba County can live, work, and recreate in a clean and safe environment. The approach will be economically viable and environmentally friendly.

### Outcomes

1. Manage and develop public-private partnerships and funding in conjunction with the development of the EcoComplex and Resource Recovery Facility as established by Board of Commissioner goals for Fiscal Year 2007/08. The continued development of the EcoComplex project will increase Catawba County's tax base and create jobs as measured by tracking results of partnership agreements.
2. Ensure citizens receive quality customer service from all Utilities and Engineering Staff by:
  - a. Maintaining a customer service satisfaction rating of 95% or above as evidenced by customer survey reports.
  - b. Resolving 98% of all customer service complaints within 24 hours as measured by recorded complaints and follow up actions.
  - c. Participating in a minimum of eight (8) hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution. The objective is to perform duties with exceptional customer service skills as measured by customer survey reports.
3. To increase citizen awareness provide education and awareness about the functions of Utilities and Engineering to citizens, employees, and other interested parties through the continued efforts of the Departments' Informational Officer as measured by educational tracking logs.

# Utilities & Engineering Administration

Organization: 430050

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
<b>Revenue</b>					
General Fund	\$151,391	\$146,965	\$151,603	\$149,311	2%
<b>Total</b>	<b>\$151,391</b>	<b>\$146,965</b>	<b>\$151,603</b>	<b>\$149,311</b>	<b>2%</b>
<b>Expenses</b>					
Personal Services	\$111,773	\$116,061	\$120,841	\$120,841	4%
Supplies & Operations	39,618	30,904	30,762	28,470	-8%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$151,391</b>	<b>\$146,965</b>	<b>\$151,603</b>	<b>\$149,311</b>	<b>2%</b>
<b>Employees</b>					
Permanent	1.65	1.65	1.65	1.65	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>1.65</b>	<b>1.65</b>	<b>1.65</b>	<b>1.65</b>	<b>0%</b>

## Budget Highlights

This cost center includes the salaries and benefits for 50% of the Director's position, 25% of the Waste Reduction Coordinator/Educator position, 40% of an Administrative Support Specialist position, and 50% of an Administrative Assistant I position. The remaining percentages for these positions are included in Solid Waste Administration.

## **BUILDING SERVICES**

### **Statement of Purpose**

The mission of Catawba County Building Services Division 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 the Building Services Division 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**

2. Provide for the continued safety and health of the citizens of Catawba County by ensuring that all construction meets the North Carolina state building codes through a 95% accuracy rate in inspections. This accuracy will be monitored and quantified by performing a minimum of two quality control inspections per Building Official per month.
3. Ensure citizens receive quality customer service from Building Services Officials by:
  - a. Maintaining a customer service satisfaction rating of 95% or above as evidenced by customer survey reports.
  - b. Resolving 98% of all customer service complaints within 24 hours as measured by recorded complaints and follow up actions.
  - c. Participating in eight (8) hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution. The objective is to perform building inspection duties with exceptional customer service skills as measured by customer survey reports.
  - d. Conducting 90% of all requested inspections the next day or on the contractors requested inspection date as measured by inspection logs.
  - e. Fulfilling 100% of requests for inspection services within two working days measured by inspection logs.
4. Provide a higher degree of efficiency, to the citizens of Catawba County, within the Building Services Division through the full implementation of Mobile Highway. Increased inspection hours for Building Services Officials by four hours weekly per official, thus increasing the inspection rate to between 10 and 14 inspections per day per official. An increase in staffing levels will be recommended before the inspection rate consistently reaches 16 inspections per day per official.

5. Assist in maintaining an accurate structures layer in the Catawba County Geospatial Information Services (GIS) system in order to provide accurate data to the citizens of Catawba County. By capturing 100% of required structures through the use of Global Positioning System (GPS) equipment and working with the Catawba County GIS Department to maintain structure layers.
6. Reduce the cost of providing inspection services by providing certification training and education for inspectors locally in Catawba County when cost effective with the goal of providing a minimum of 60% of all required training locally.

# Building Services

Organization: 430100

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$1,631,244	\$1,864,989	\$1,835,915	\$2,126,863	14%
Miscellaneous	944	0	0	0	0%
Proceeds from Capitalized Leases	0	0	0	0	0%
General Fund	(162,304)	(328,898)	0	(302,699)	-8%
<b>Total</b>	<b>\$1,469,884</b>	<b>\$1,536,091</b>	<b>\$1,835,915</b>	<b>\$1,824,164</b>	<b>19%</b>
<b>Expenses</b>					
Personal Services	\$1,123,284	\$1,166,913	\$1,313,716	\$1,313,716	13%
Supplies & Operations	276,787	319,168	441,687	424,698	33%
Capitalized Leases	0	0	0	0	0%
Capital	69,813	50,010	80,512	85,750	71%
<b>Total</b>	<b>\$1,469,884</b>	<b>\$1,536,091</b>	<b>\$1,835,915</b>	<b>\$1,824,164</b>	<b>19%</b>
<b>Employees</b>					
Permanent	21.00	21.00	21.00	21.00	0%
Hourly	0.03	0.03	0.06	0.06	100%
<b>Total</b>	<b>21.03</b>	<b>21.03</b>	<b>21.06</b>	<b>21.06</b>	<b>0%</b>

## Budget Highlights

Building Services supports 100% of its operation through fees. Cost recover also includes Plan Review.

The budget includes funding for a vacant Building Services Official position that will be responsible for working with Target on their new distribution center. The size of the Target project will require Building Services to have a person on site all day, every day. Fees will more than pay for the position over the anticipated 2 year time span of the project.

Building Services will replace 2 inspection trucks with excessive mileage in Fiscal Year 2007/08 and purchase a new truck for the additional building inspector. Due to the work sites that they must be able to get in and out of, Utilities & Engineering has been purchasing pick-up trucks to supply them with extra ground clearance. In our continued effort to be as environmentally friendly as possible, funds are included for the purchase of three new Ford Escape Hybrid SUVs in Fiscal Year 2007/08.

Building Inspectors use a system called Mobile Highway to allow them to complete paperwork in the field. Doing so allows the Inspectors to complete an average of 14 inspections per day, 2 more than recommended by the State. The budget includes funds for an enhancement to this system which will allow field inspectors to send automated emails to utility providers to alert them that the utility meters can be set and energized. It will also allow an inspector that sees an erosion control problem to automatically notify erosion control workers of the situation.

## WATER AND SEWER ADMINISTRATION

### Statement of Purpose

Provide a source of clean drinking water and environmentally responsible sewage disposal in the unincorporated areas of the county.

### Outcomes

1. Provide for fair and equitable decisions in determining water and sewer infrastructure projects Countywide through the utilization of the Catawba County Utility Prioritization Tool in the annual water and sewer Capital Improvement Plan as submitted in the annual budget.
2. Continue to remain abreast of the water and sewer needs of the municipalities of the County to assist them in providing clean drinking water and environmentally responsible sewage disposal by facilitating meetings of the Utility Technical Advisory Committee as needed.
3. Provide for the continued economic development assistance and environmental protection that water and sewer infrastructure offers through projects such as:
  - a. The continued development of the EcoComplex and Resource Recovery Facility.
  - b. The design and construction of the Bunker Hill, Riverbend, and Oxford Schools wastewater project.
  - c. The development, design, and construction of the Southeastern Catawba County (SECC) Wastewater project.

# Water & Sewer Administration

Organization: 430150

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
<b>Revenue</b>					
From W&S Reserve	\$57,100	\$60,117	\$77,958	\$77,958	30%
General Fund	13,261	44,010	35,780	34,175	-22%
<b>Total</b>	<b>\$70,361</b>	<b>\$104,127</b>	<b>\$113,738</b>	<b>\$112,133</b>	<b>8%</b>
<b>Expenses</b>					
Personal Services	\$39,585	\$42,468	\$46,784	\$46,784	10%
Supplies & Operations	30,776	61,659	66,954	65,349	6%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$70,361</b>	<b>\$104,127</b>	<b>\$113,738</b>	<b>\$112,133</b>	<b>8%</b>
<b>Employees</b>					
Permanent	0.50	0.50	0.50	0.50	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0%</b>

## Budget Highlights

A transfer from the Water and Sewer Reserve Fund funds 50% of an engineer's position to oversee and manage water and sewer construction projects.

The budget includes increased costs for water pass through to be paid to the City of Conover for water flowing through the meter located at the intersection of Highway 10 and Shiloh Road to provide water to citizens in southeastern Catawba County.

## **PERMIT CENTER**

### **Statement of Purpose**

Provide permitting information and service to the citizens of Catawba County, including municipalities. The Permit Center currently operates two locations within the County in an effort to provide convenient locations for the public to acquire permits and information for Building Services, Planning, and Environmental Health in a coordinated, efficient, and friendly manner.

### **Outcomes**

1. Ensure citizens receive quality customer service from Permit Center Specialists by:
  - a. Maintaining a customer service satisfaction rating of 95% or above as evidenced by customer survey reports.
  - b. Resolving 98% of all customer service complaints within 24 hours as measured by recorded complaints and follow up actions.
  - c. Participating in a minimum of eight (8) hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution. The objective is to perform permitting duties with exceptional customer service skills as measured by customer survey reports.
  
2. Ensure citizens timely permit issuance through maintaining equity in the workload at each permit center location by tracking the number of permits issued by location as evidenced by tracking logs and monthly reports.

# Permit Center

Organization: 430200

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
<b>Revenue</b>					
General Fund	\$354,747	\$345,180	\$348,316	\$342,196	-1%
<b>Total</b>	<b>\$354,747</b>	<b>\$345,180</b>	<b>\$348,316</b>	<b>\$342,196</b>	<b>-1%</b>
<b>Expenses</b>					
Personal Services	\$290,600	\$307,755	\$314,154	\$314,154	2%
Supplies & Operations	32,259	37,425	34,162	28,042	-25%
Capital	31,888	0	0	0	0%
<b>Total</b>	<b>\$354,747</b>	<b>\$345,180</b>	<b>\$348,316</b>	<b>\$342,196</b>	<b>-1%</b>
<b>Employees</b>					
Permanent	7.00	7.00	7.00	7.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0%</b>

## **PLAN REVIEW**

### **Statement of Purpose**

Provide plan review information and service to the citizens of Catawba County, including municipalities in a coordinated, efficient, and friendly manner. The plan review section provides plan review for commercial projects to ensure code compliance with the North Carolina Building Codes, conducts on-site safety inspections of existing buildings, provides plan review and inspections 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% of all commercial blueprints submitted for code compliance, contacting the applicant through email, fax or telephone with the results within ten (10) working days. Meeting this outcome will expedite the plan review process allowing construction to begin much sooner, thus, promoting Catawba County's economic development as measured by monthly reporting.
2. Ensure citizens receive quality customer service from Plan Review Officials by:
  - a. Maintaining a customer service rating of 95% or above as evidenced by customer survey reports.
  - b. Resolving 98% of all customer service complaints within 24 hours as measured by recorded complaints and follow up actions.
  - c. Requiring participation in eight (8) hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution. The objective is to perform plan review duties with exceptional customer service skills as measured by customer survey reports.
3. Promote awareness and use of time and money saving optional services available to Catawba County customers and citizens, which are:
  - a. The North Carolina Rehabilitation Code, which allows for the renovation of older buildings by relaxing certain requirements for modern buildings. Staff will provide informational materials to customers about this program, which encourages the use of existing buildings as measured by inspection logs.
  - b. Local Option Plan Review, which allows County Plan Review Officials, to perform plan specification and document approval for various building classifications that would otherwise require submittal to Raleigh. Measure

and report number of plans submitted and reviewed by plan review logs and monthly reports.

- c. Express Plan Review, which provides customers the opportunity to have their design professionals' meet with local government officials to accelerate plan approvals and permit issuance. This optional service allows projects in most cases to be reviewed and permitted in the same day, thus allowing construction to begin much sooner. Measure and report the total number of plans submitted and reviewed by plan review logs and monthly reports.

# Plan Review

Organization: 430250

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
<b>Revenue</b>					
Charges & Fees	\$14,380	\$9,000	\$26,070	\$26,070	190%
General Fund	284,248	309,594	302,699	302,699	-2%
<b>Total</b>	<b>\$298,628</b>	<b>\$318,594</b>	<b>\$328,769</b>	<b>\$328,769</b>	<b>3%</b>
<b>Expenses</b>					
Personal Services	\$282,328	\$298,202	\$308,686	\$308,686	4%
Supplies & Operations	16,300	20,392	20,083	20,083	-2%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$298,628</b>	<b>\$318,594</b>	<b>\$328,769</b>	<b>\$328,769</b>	<b>3%</b>
<b>Employees</b>					
Permanent	5.00	5.00	5.00	5.00	0%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0%</b>

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

### **Statement of Purpose**

To protect regional water quality through the administration of a local soil sedimentation and erosion control program, providing timely permitting service to local contractors and developers. To protect the health, safety, and general welfare of the citizens of Catawba County through the implementation of the local code compliance program, providing assistance and information to enhance and improve our community and public awareness.

### **Outcomes**

1. Provide timely plan review services by reviewing and permitting 100% of all sedimentation and erosion control plans submitted for code compliance and permitting within ten (10) working days. Meeting this outcome will expedite the plan review and permitting process allowing grading to begin much sooner, thus, promoting Catawba County's economic development as measured by monthly reporting.
2. Ensure citizens receive quality customer service from Erosion Control and Local Code Compliance Staff by:
  - a. Maintaining a customer service satisfaction rating of 95% or above as evidenced by customer survey reports.
  - b. Resolving 98% of all customer service complaints within 24 hours as measured by recorded complaints and follow up actions.
  - c. Participating in a minimum of eight (8) hours of training in customer service-related issues such as communication, skill building and tact, diffusion of adversarial situations and problem resolution. The objective is to perform erosion control duties with exceptional customer service skills as measured by customer survey reports and education tracking logs.
3. Obtain closure on 98% of Local Code Compliance violation cases either through compliance with the code by the property owner or through the legal system as measured by Tidemark program computer reports. The time frame for obtaining closure is dependent upon the property owner compliance.
4. Provide public and employee education regarding Soil Sedimentation, Erosion Control and Stormwater awareness in cooperation with the North Carolina Department of Natural Resources (NC DENR), the County's Waste Reduction Coordinator/Educator, municipalities, and other sources made available as measured by tracking logs.

# Local Code Compliance

Organization: 430300

	2005/06 Actual	2006/07 Current	2007/08 Requested	2007/08 Approved	Percent Change
<b>Revenue</b>					
State	\$23,931	\$0	\$0	\$0	0%
Charges & Fees	46,045	99,185	104,298	68,845	-31%
From W&S Reserve	57,881	0	0	0	0%
From W&S Construction	0	0	0	0	0%
General Fund	5,868	0	(2,081)	146,319	0%
<b>Total</b>	<b>\$133,725</b>	<b>\$99,185</b>	<b>\$102,217</b>	<b>\$215,164</b>	<b>117%</b>
<b>Expenses</b>					
Personal Services	\$80,561	\$85,871	\$89,657	\$186,704	117%
Supplies & Operations	53,164	13,314	12,560	28,460	114%
Capital	0	0	0	0	0%
<b>Total</b>	<b>\$133,725</b>	<b>\$99,185</b>	<b>\$102,217</b>	<b>\$215,164</b>	<b>117%</b>
<b>Employees</b>					
Permanent	1.05	1.05	3.05	3.05	190%
Hourly	0.00	0.00	0.00	0.00	0%
<b>Total</b>	<b>1.05</b>	<b>1.05</b>	<b>3.05</b>	<b>3.05</b>	<b>190%</b>

## Budget Highlights

The budget moves 2 Code Compliance Technicians to Utilities and Engineering from Planning and Zoning to work with an existing Code Compliance Technician. These Technicians will be cross-trained in areas of Erosion Control, Solid Waste, and Zoning and Land Use and will take a new proactive approach to compliance by working with businesses and property owners to educate them about the code requirements and help them come into compliance.