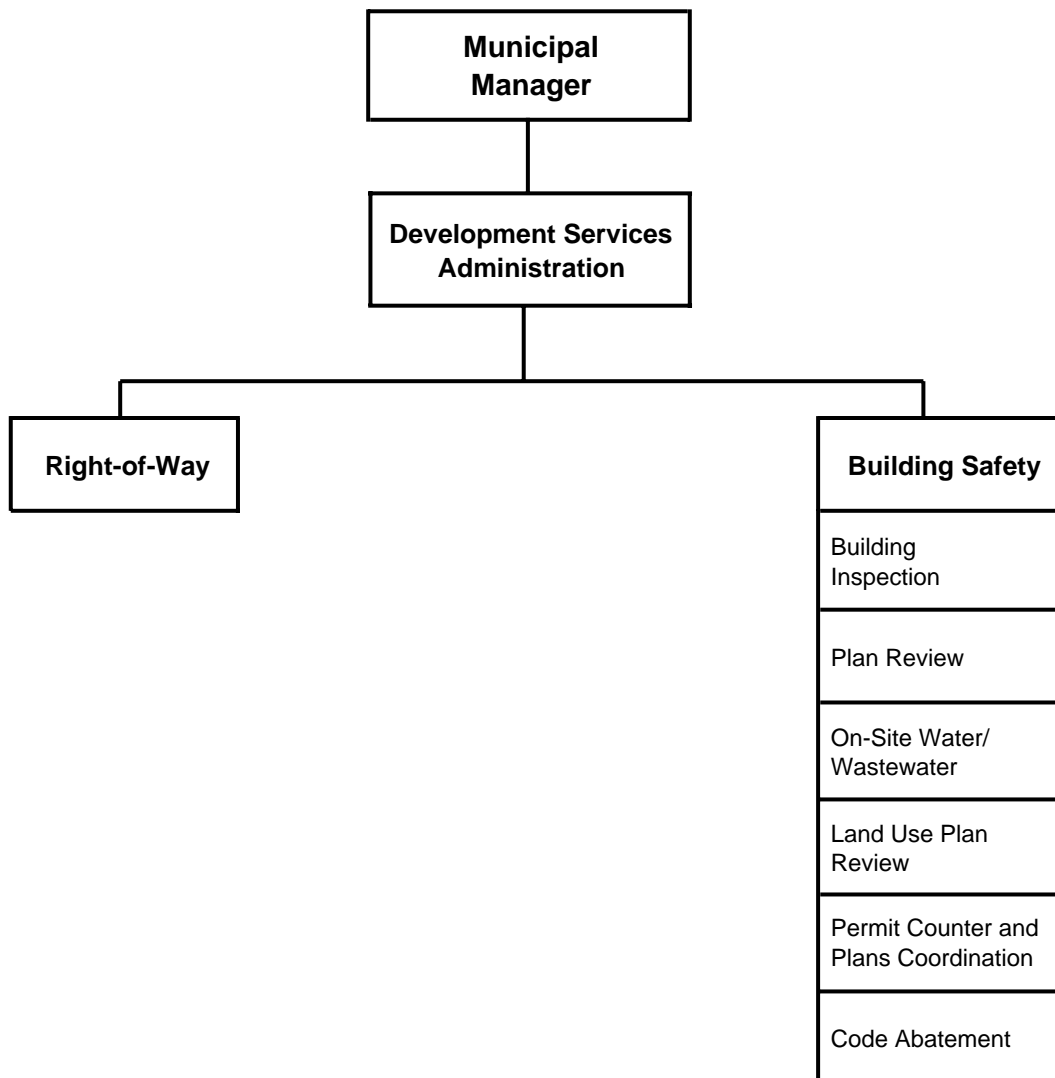

Development Services



2006/2007 Proposed General Government Operating Budget

Development Services

Ron J. Thompson, Director

343-8307

Description

Development Services guides safe construction and responsible development within the Municipality by enforcing land use, development and construction codes.

The divisions included in this department are:

- **Administration**
- **Building Safety** – reviews building plans and inspect construction
- **Right-of-Way** – manages Municipal rights-of-way

2005 Highlights

- Seven code committees met over a six-month period to review the 2003 building, fire, fuel gas, mechanical, plumbing, existing building and electrical codes for adoption by the Assembly.
- Following months of meetings, a strategic planning team completed the department's initial strategic plan. Teams are now working on identified targets and measurements to accomplish the goals.
- Performance standards were created for every department position. These standards focus each employee on the tasks necessary for each section and the department as a whole to achieve its mission. All employees sign for their performance standards at the beginning of the evaluation period, and receive an evaluation against those standards in their annual performance appraisal.
- A contract was awarded for a code enforcement system to replace the existing code enforcement tracking system.

2006-2007 Operational Goals

- The department will implement the new code enforcement module and further improve its existing permit automation system; incorporate geographic information; automate the inspections functions; add web-based services; improve permit file tracking and archival, and cash management functions.
- The department will continue to further the goals of the strategic plan.
- The department will participate in the Hillside District Plan with a focus on well and septic systems.

2006/2007 Proposed General Government Operating Budget

Development Services

Resource Plan

Description	2005 Revised	2006 Proposed	2007 Proposed
<i>Financial Summary</i>			
Administration	\$ 346,240	\$ 398,240	\$ 417,680
Right-of-Way	943,600	955,710	1,029,680
Building Safety	6,614,470	7,068,510	7,640,180
Operating Cost	7,904,310	8,422,460	9,087,540
Add Debt Service	-	-	-
Direct Organization Cost	7,904,310	8,422,460	9,087,540
Charges From/(To) Others	1,507,520	1,791,760	1,791,760
Function Cost	9,411,830	10,214,220	10,879,300
Less Program Revenues	8,648,680	9,392,560	9,945,560
Net Program Cost	\$ 763,150	\$ 821,660	\$ 933,740
<i>Personnel Summary</i>			
Full-Time Employees	85	86	86
Part-Time Employees	3	2	2
Temporary Employees	3	3	3
Total Employees	91	91	91
<i>Resource Costs by Category</i>			
Personal Services	\$ 7,688,890	\$ 8,274,560	\$ 8,969,060
Supplies	52,950	39,850	39,850
Other Services *	404,300	365,050	335,630
Depreciation & Amortization	-	-	-
Capital Outlay	30,120	33,710	33,710
Total Direct Cost	8,176,260	8,713,170	9,378,250
Less Vacancy Factor	(271,950)	(290,710)	(290,710)
Add Debt Service	-	-	-
Total Direct Organization Cost	\$ 7,904,310	\$ 8,422,460	\$ 9,087,540
* Travel for this department included in the Other Services category	\$ -	\$ -	\$ -

2006/2007 Proposed General Government Operating Plan

Development Services

Reconciliation From 2005 Revised Budget to 2006/2007 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2005 Revised Budget	\$ 7,904,310	85	3	3
2005 One-Time Requirements				
- None				
Transfers (To)/From Other Agencies				
- None				
Debt Service Changes - Not Applicable				
Changes in Existing Programs for 2006				
- Salary and benefits adjustments	548,070			
- Personnel changes within continuation funding		1	(1)	
Continuation Level for 2006	\$ 8,452,380	86	2	3
Transfers (To)/ From Other Agencies				
- None				
2006 Program/Funding Changes				
- Vacancy factor adjustment	(29,920)			
2006 Proposed Budget	\$ 8,422,460	86	2	3
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	694,500			
- Procurement savings	(29,420)			
2007 Proposed Budget	<u>\$ 9,087,540</u>	<u>86</u>	<u>2</u>	<u>3</u>

2006/2007 Proposed General Government Operating Budget

***Development Services --
Administration Division***

The Development Services Administration Division guides and directs the land use and building plan review, building permit issuance, construction inspection, code abatement, right-of-way and on-site water/wastewater services of the department.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 300,100	\$ 335,330	\$ 361,510
Supplies	10,000	5,150	5,150
Other Services	33,140	46,050	39,310
Capital Outlay	3,000	11,710	11,710
Total Direct Cost	\$ 346,240	\$ 398,240	\$ 417,680

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	3	2	-	4	-	-	4	-	-
Division Total	3	2	-	4	-	-	4	-	-

2006/2007 Proposed General Government Operating Budget

***Development Services --
Right-of-Way Division***

The Right-of-Way (ROW) Division improves the useful life and safety of the public rights-of-way by reviewing and issuing right-of-way permits, inspecting construction projects and investigating complaints of illegal uses of the Municipal rights-of-way.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 886,920	\$ 926,960	\$ 1,005,930
Supplies	12,500	5,000	5,000
Other Services	32,560	16,250	11,250
Capital Outlay	11,620	7,500	7,500
Total Direct Cost	\$ 943,600	\$ 955,710	\$ 1,029,680

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Right-of-Way	10	1	1	10	1	1	10	1	1
Division Total	10	1	1	10	1	1	10	1	1

2006/2007 Proposed General Government Operating Budget

***Development Services --
Building Safety Division***

The Building Safety Division manages the permit process by providing building and land use information, reviewing plans and inspecting construction for code compliance and safety requirements.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 6,229,920	\$ 6,721,560	\$ 7,310,910
Supplies	28,450	29,700	29,700
Other Services	340,600	302,750	285,070
Capital Outlay	15,500	14,500	14,500
Total Direct Cost	\$ 6,614,470	\$ 7,068,510	\$ 7,640,180

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Building Safety Inspection	35	-	2	35	-	2	35	-	2
Plan Review	13	-	-	13	-	-	13	-	-
On-Site Water/Wastewater	5	-	-	5	-	-	5	-	-
Land Use Plan Review	3	-	-	3	-	-	3	-	-
Permit Counter	13	-	-	13	1	-	13	1	-
Code Abatement	3	-	-	3	-	-	3	-	-
Division Total	72	-	2	72	1	2	72	1	2

Services/Program Components	2005 Revised	2006 Proposed	2007 Proposed
Building Safety Inspection -- inspects new and remodeled building construction for electrical, elevator, mechanical, plumbing and structural building code compliance.	\$ 3,616,090	\$ 3,727,630	\$ 4,032,440
Plan Review -- reviews plans for compliance with building codes and land use regulations.	1,276,840	1,443,040	1,553,980
On-Site Water/Wastewater -- regulates on-site water and wastewater disposal systems	434,130	458,280	497,740
Land Use Plan Review -- reviews applications for building and land use permits.	272,800	273,740	297,890
Permit Counter -- accepts building and land use applications and provides code and regulation information to the public.	722,630	830,160	896,300
Code Abatement -- enforces the repair or demolition of dangerous structures.	291,980	335,660	361,830
Division Total	\$ 6,614,470	\$ 7,068,510	\$ 7,640,180