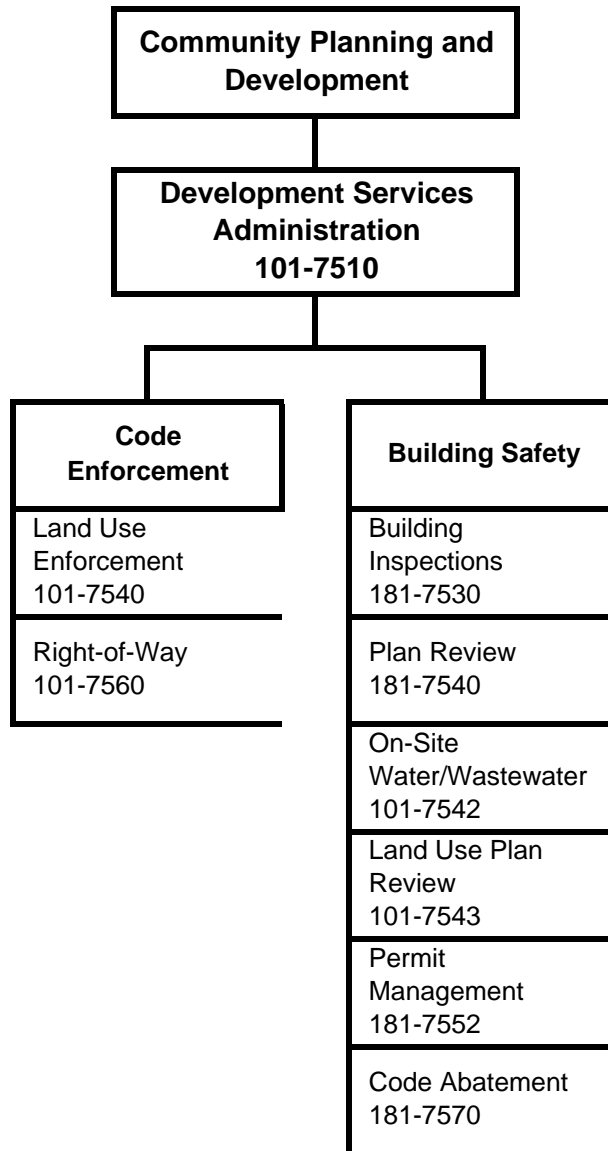


# Development Services



# Development Services

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Ron J. Thompson, Director/Building Official

343-8301

## Department Mission

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Guide safe construction and responsible development within the Municipality by enforcing land use, development, and construction codes

## Department Values

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- Integrity is achieved with honesty, consistency, and personal responsibility
- Ensure quality service through competence, knowledge and innovation

## Strategies: How the department meets its mission

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- Ensure that standards are met to safeguard life, health, property, and public welfare by regulating the design, construction, inspection, occupancy, and restoration of all buildings within the Building Safety area
- The department is the central resource for development, construction and code information, plan review, permit issuance, and construction inspection

## Divisions

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- Office of Director  
Guides and directs the department
- Administration  
Financial and personnel management services
- Building Safety  
Reviews building plans and inspects construction
- Code Enforcement  
Manages municipal rights-of-way and enforces land use codes

# Development Services

## Resource Plan

Divisions	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
<b>Expenditures</b>				
Administration	\$ 473,031	\$ 413,289	\$ 473,065	14.5%
Building Safety	9,356,238	6,366,150	6,204,702	-2.5%
Code Enforcement	2,183,288	2,348,593	2,053,657	-12.6%
<b>Total Direct Cost</b>	<b>\$ 12,012,557</b>	<b>\$ 9,128,032</b>	<b>\$ 8,731,424</b>	<b>-4.3%</b>
<b>Revenues</b>				
Administration	\$ (19,593)			
Building Safety	(6,320,909)	(7,587,146)	(7,587,146)	0.0%
Code Enforcement	(811,540)	(814,250)	(814,250)	0.0%
<b>Total Revenue</b>	<b>\$ (7,152,042)</b>	<b>\$ (8,401,396)</b>	<b>\$ (8,401,396)</b>	<b>0.0%</b>
<b>Cost of Services Provided:</b>				
By Other Departments	\$ 4,343,262	\$ 2,537,605	\$ 2,418,866	-4.7%
To Other Departments	(2,417,934)	(1,716,331)	(1,352,636)	-21.2%
<b>Total Cost</b>	<b>\$ 1,925,328</b>	<b>\$ 821,274</b>	<b>\$ 1,066,230</b>	<b>29.8%</b>
<b>Net Cost</b>	<b>\$ 6,785,843</b>	<b>\$ 1,547,910</b>	<b>\$ 1,396,258</b>	<b>-9.8%</b>

Expenditure by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 10,026,729	\$ 8,239,656	\$ 7,843,045	-4.8%
Supplies	147,165	113,450	113,450	0.0%
Travel	28,012	2,000	2,000	0.0%
Contractual/Other Services	1,772,617	736,016	736,016	0.0%
Equipment, Furnishings	50,467	36,910	36,910	0.0%
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 12,024,990</b>	<b>\$ 9,128,032</b>	<b>\$ 8,731,421</b>	<b>-4.3%</b>

Positions	2008 Revised	2009 Revised	2010 Proposed
Full-Time	94	86	65
Part-Time			
Temporary/Seasonal	1	1	
<b>Total Positions</b>	<b>95</b>	<b>87</b>	<b>65</b>

## Development Services

### Reconciliation from 2009 Revised Budget to 2010 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2009 Revised Budget</b>	\$ 9,128,032	86		1
<b>2009 One-Time Requirements</b>				
- None				
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>Debt Service Changes</b>				
<b>Changes in Existing Programs/Funding for 2009</b>				
- Salary and benefits adjustments	80,063			
- Personnel count revised to match 2009 personnel reductions		(18)		(1)
<b>2010 Continuation Level</b>	<u>\$ 9,208,095</u>	<u>68</u>	<u>-</u>	<u>-</u>
<b>Transfers (to)/from Other Agencies</b>				
- None				
<b>Debt Service Changes</b>				
<b>2010 Budget Changes</b>				
- Salary and benefits adjustments	(194,471)			
- Eliminate Right-Of-Way and Zoning Enforcement positions	(184,240)	(2)		
- Eliminate Jr Administrative Officer/Payroll Clerk	(97,960)	(1)		
<b>2010 Proposed Budget</b>	<u><u>\$ 8,731,424</u></u>	<u><u>65</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

# Development Services

## Administration Division

### Division's Purpose

- Guide and direct the land use and building plan review, building permit issuance, construction inspection, code abatement, right-of-way, land use enforcement and on-site water/wastewater services
- Provide financial and personnel management services

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Director</b>	Provide effective direction, clear guidelines		
	Establish and maintain current policies and procedures		
	Continual review of metrics to measure performance		
<b>Department Direct Cost Total</b>		<b>\$ 413,289</b>	<b>\$ 473,065</b>

# Development Services

## Administration Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 411,320	\$ 355,469	\$ 415,245	16.8%
Supplies	1,997	6,360	6,360	0.0%
Travel	5,277	1,000	1,000	0.0%
Contractual/Other Services	48,479	38,750	38,750	0.0%
Equipment, Furnishings	5,958	11,710	11,710	0.0%
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 473,031</b>	<b>\$ 413,289</b>	<b>\$ 473,065</b>	<b>14.5%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
Administration	4			3			3		
<b>Total Personnel</b>	<b>4</b>			<b>3</b>			<b>3</b>		

# Development Services

## Building Safety Division

### Division's Purpose

- Manage the permit process by providing building and land use information, reviewing plans, and inspecting construction for code compliance and safety requirements

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Building Inspection</b>			
Inspect new and remodeled building construction for electrical, elevator, mechanical, plumbing and structural building code compliance			
<b>Plan Review</b>			
Review plans for compliance with building codes and land use regulations			
<b>On-Site Water/Wastewater</b>			
Regulate on-site water and wastewater disposal system			
<b>Land Use Plan Review</b>			
Review applications for building and land use permits			
<b>Permit Management</b>			
Accept building and land use applications and provides code and regulation information to the public			
<b>Code Abatement</b>			
Enforce repair or demolition of dangerous structures			
<b>Department Direct Cost Total</b>		<b>\$ 6,366,150</b>	<b>\$ 6,204,702</b>

# Development Services

## Building Safety Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 7,581,242	\$ 5,734,136	\$ 5,572,688	-2.8%
Supplies	112,632	69,650	69,650	0.0%
Travel	22,654	1,000	1,000	0.0%
Contractual/Other Services	1,618,576	546,864	546,864	0.0%
Equipment, Furnishings	21,134	14,500	14,500	0.0%
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 9,356,238</b>	<b>\$ 6,366,150</b>	<b>\$ 6,204,702</b>	<b>-2.5%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
	70		2	64			45		
<b>Total Personnel</b>	<b>70</b>		<b>2</b>	<b>64</b>			<b>45</b>		



# Development Services

## Code Enforcement Division

### Division's Purpose

- Enforce and prepare amendments to Municipal Land Use Code and improve useful life and safety of public rights-of-way by reviewing and issuing permits, inspecting construction projects, and investigating complaints of illegal uses of the Municipal rights-of-way

Programs	Goals	FY 2009 Revised	FY 2010 Proposed
<b>Land Use Enforcement</b>			
Enforce land use code			
<b>Right-of-Way</b>			
Manage municipal rights-of-way			
<b>Department Direct Cost Total</b>		<b>\$ 2,348,593</b>	<b>\$ 2,053,657</b>

# Development Services

## Code Enforcement Division

Division Expenditures by Category	2008 Actuals	2009 Revised	2010 Proposed	FY 10 v 09 % Chg
Salaries and Benefits	\$ 2,034,166	\$ 2,150,051	\$ 1,855,115	-13.7%
Supplies	32,538	37,440	37,440	0.0%
Travel	81			
Contractual/Other Services	93,125	150,402	150,402	0.0%
Equipment, Furnishings	23,378	10,700	10,700	0.0%
Debt Service/Depreciation				
<b>Total Direct Cost</b>	<b>\$ 2,183,288</b>	<b>\$ 2,348,593</b>	<b>\$ 2,053,657</b>	<b>-12.6%</b>

Division Personnel Summary	2008 Revised			2009 Revised			2010 Proposed		
	FT	PT	T	FT	PT	T	FT	PT	T
	22		1	19		1	17		
<b>Total Personnel</b>	<b>22</b>		<b>1</b>	<b>19</b>		<b>1</b>	<b>17</b>		