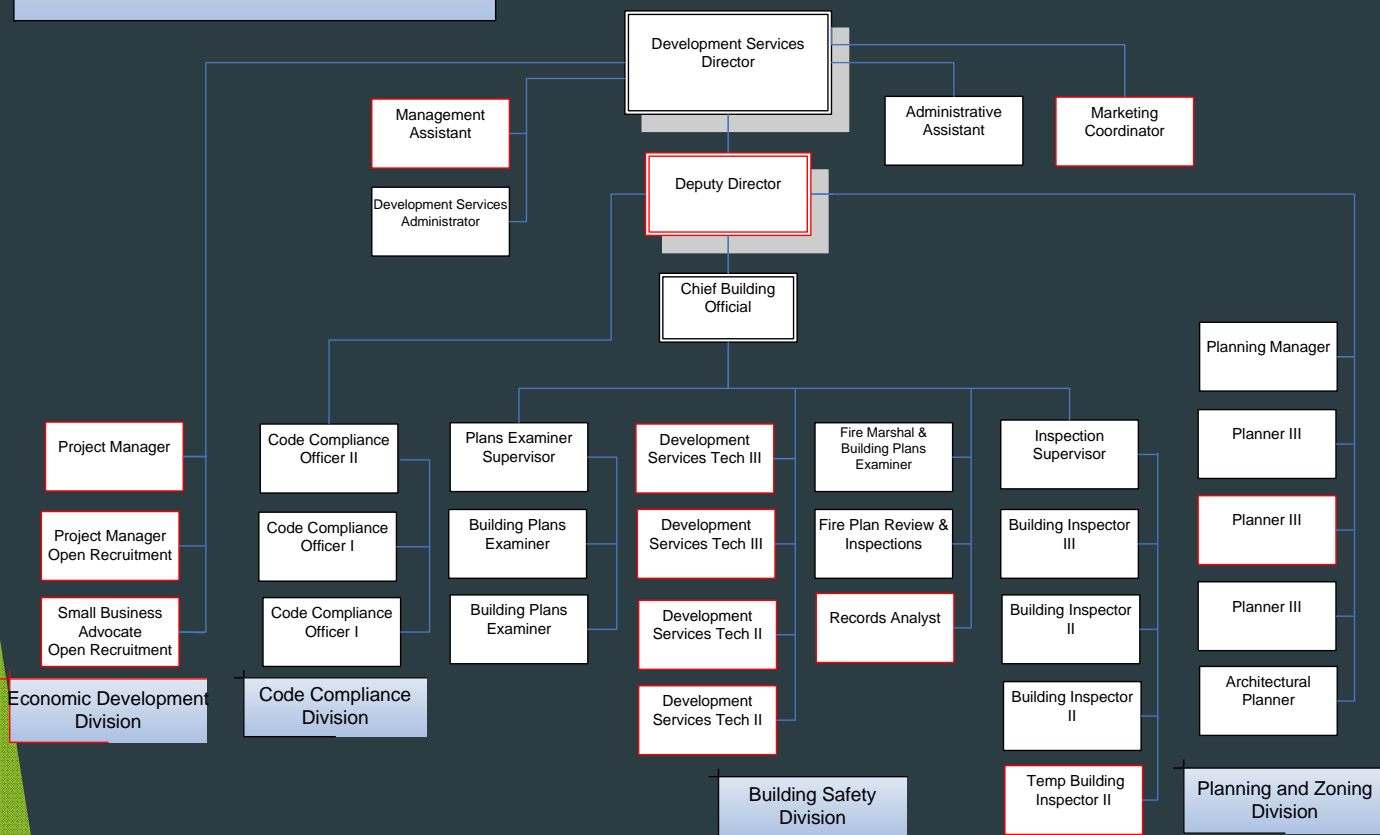


Development Services Base Budget Presentation

Katie Wilken, Planning Manager
Ed Kulik, Building Official

Development Services Department
July 2014

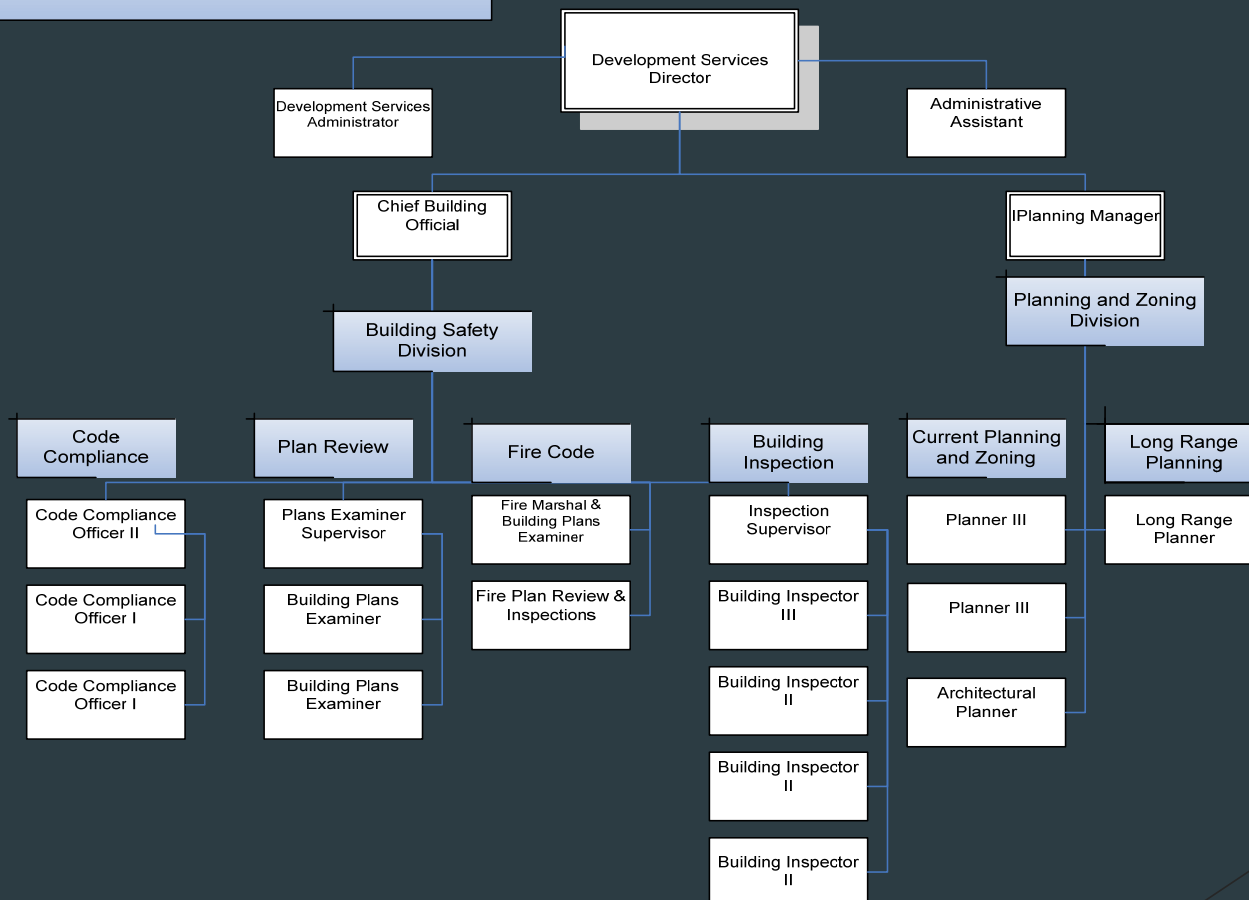


- Total FTEs: 29
- FY14/15 Total Budget: \$3,674,514 Million
- Changes from adopted budget
 - Red indicates changes in organization structure
 - 10/16/2014 - Council Approved Economic Development Department
 - January 2015 - Permit Technicians moved to Engineering

Organizational Structure

Development Services Department

March 3, 2015



➤ Total FTEs: 22

➤ FY15 Total Budget: \$3,142,994 Million

➤ Changes from adopted budget

➤ Budget decreased by \$531,520 with the re-establishment of the Economic Development Department as a stand-alone department.



FY15 Total Budget and Personnel



Division	Budget	Personnel
Administration	\$732,977	3
Planning and Zoning	\$699,406	5
Building Safety	\$1,320,138	11
Code Compliance	\$283,373	3
One Time Supplemental	\$107,100	N/A
Totals	\$3,142,994	22

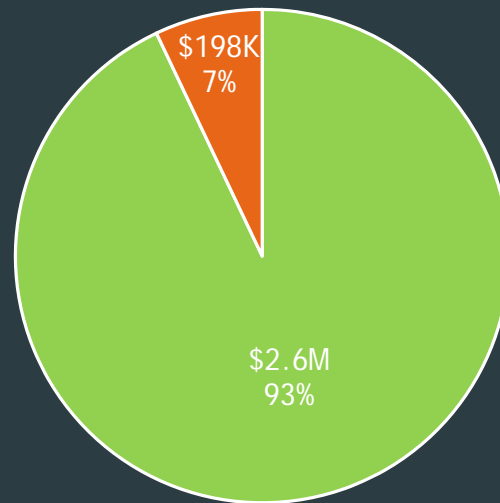
FY15 Priority Based-Budgeting



Development Services Breakdown By Quartile

Quartile 2 Programs:

1. Regional Planning Activities
2. Citywide Initiatives
3. Records Management



Quartile 1 Programs:

1. Building Plan Review
2. Construction Inspections
3. Code Compliance
4. Current Planning and Rezoning

■ Quartile 1

■ Quartile 2

FY15 Key Performance Measures



Performance Measure	FY14 Goal	FY14 Result	FY15 Target
% of Building construction plan reviews completed within published review cycle time.	85	91	95
% of single family permits approved within 7 days	95	95	95
% of all graffiti case first inspection issued within one business day.	99	99	95

FY15 Efficiencies



- ▶ Recruiting Development Services Director to oversee Building Safety and Planning. Will provide increased emphasis in these functional areas to provide improvement to the Development Review Process.
- ▶ Economic Development & Development Services - Shared Management Assistant support and Administrative Assistant support.
- ▶ Building Code Update.
- ▶ Zoning Ordinance Updates.
- ▶ Design Guidelines Update.

FY14/15 Supplementals

- ▶ Other Professional Services (General Plan) \$51,000
- ▶ Building Maintenance \$10,000
- ▶ Other Wages - Temporary Staff \$12,500

