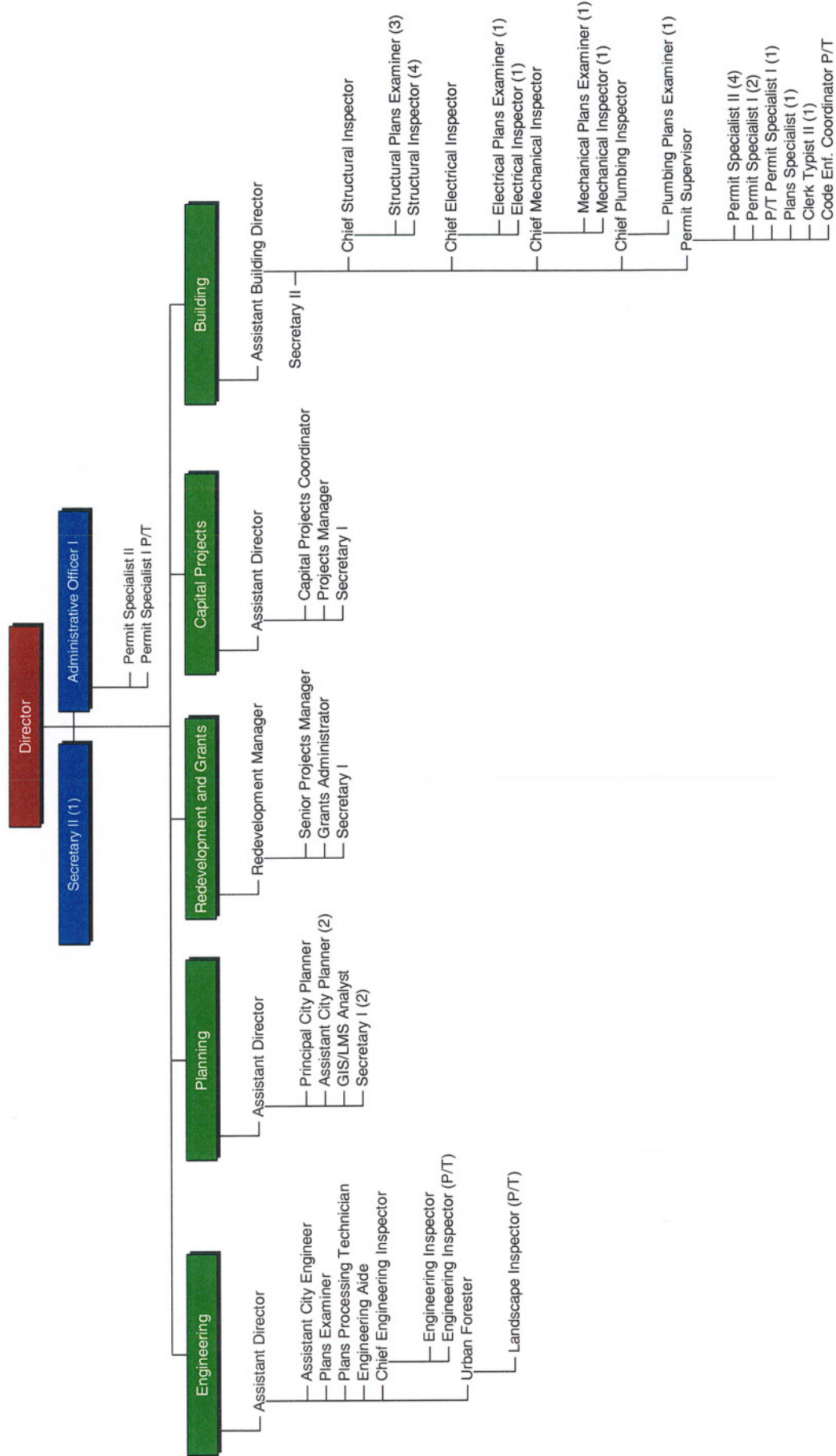


Community Development Department



Community Development

Position Summary

Position Title	Amended FY 2009/2010	Amended FY 2010/2011	Proposed FY 2011/2012
<u>Planning</u>			
Director of Community Development ³	1	1	1
Assistant Director/City Planner	1	1	1
Administrative Officer I	0	0	1
Assistant City Planner ⁴	3	3	2
Principal City Planner	1	1	1
Permit Specialist II ³	1	1	1
Permit Specialist I	1	0	0
Permit Specialist I P/T	1	1	1
Real Estate Director	1	0	0
GIS/LMS Analyst	0	1	1
Secretary II	1	1	1
Secretary I	2	2	2
Subtotal Planning	13	12	12
<u>Engineering</u>			
Assistant Director/City Engineer ³	1	1	1
Assistant City Engineer	1	1	1
Chief Engineering Inspector ³	1	1	1
Engineering Inspector ³	3	0	1
Engineering Inspector P/T	0	1	1
Landscape Inspector P/T	0	1	1
Plans Examiner	0	1	1
Urban Forester	1	1	1
Plans Processing Technician	1	1	1
Engineering Aide ³	1	1	1
Subtotal Engineering	9	9	10
<u>Redevelopment and Grants</u>²			
Redevelopment Manager	1	1	1
Grants Administrator	1	1	1
Senior Projects Manager	1	1	1
Secretary I	1	1	1
Subtotal Redevelopment and Grants	4	4	4
<u>Capital Projects</u>¹			
Assistant Director/Capital Projects	1	1	1
Projects Manager	2	1	1
Capital Projects Coordinator	1	1	1
Office Manager	1	0	0
Secretary I	1	1	1
Subtotal Capital Projects	6	4	4

Community Development Department

Position Summary

Position Title	Amended FY 2009/2010	Amended FY 2010/2011	Proposed FY 2011/2012
<u>Building Division</u>			
Assistant Building Director	1	1	1
Chief Building (Structural) Inspector	1	1	1
Chief Electrical Inspector	1	1	1
Chief Plumbing Inspector	1	1	1
Chief Mechanical Inspector	1	1	1
Mechanical Inspector	1	1	1
Plans Examiner	6	6	6
Building Inspector	5	4	4
Electrical Inspector ⁴	2	2	1
Administrative Officer I	1	1	0
Secretary II	1	1	1
Clerk Typist II	1	1	1
Permit Supervisor	1	1	1
Permit Specialist II	4	4	4
Permit Specialist I	2	2	2
Permit Specialist I P/T	1	1	1
Code Enforcement Coordinator P/T	0	0	1
Plans Specialist	0	1	1
Plans Custodian	1	0	0
Subtotal Building	31	30	29
Total Positions	63	59	59
Full Time Positions	61	55	54
Part Time Positions	2	4	5

¹Positions are funded through Fund 325

²Positions are funded through Grants

³Portions of the cost of these positions are funded through the Stormwater fund

⁴Position was deleted upon employee retirement during FY 10/11

This Building function was consolidated into a new Community Development Department for the FY 2009/2010 Adopted Budget

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
COMMUNITY DEVELOPMENT			
PLANNING & DEVELOPMENT DIVISION			
PERSONNEL SERVICES			
33XX-515.12-01 Salaries	\$1,230,531	\$1,119,809	\$1,364,484
33XX-515.14-01 Time and a Half Overtime	2,345	2,500	2,500
33XX-515.14-02 Straight-Time Overtime	5,229	3,000	3,000
33XX-515.15-04 Auto Allowance	2,046	2,280	2,280
33XX-515.21-01 SS and Medicare Matching	100,650	84,258	107,303
33XX-515.22-01 Pension-General	318,298	338,505	359,910
33XX-515.23-01 Health Insurance	172,090	198,742	191,238
33XX-515.24-00 Workers' Compensation	27,568	18,101	17,558
REQUESTED APPROPRIATION	\$1,858,757	\$1,767,195	\$2,048,273
OPERATING EXPENSES			
33XX-515.31-30 Professional Services	\$31,452	\$70,000	\$70,000
33XX-515.34-02 Records Retention	1,591	1,200	1,500
33XX-515.34-04 Temporary Services	3,927	2,600	100
33XX-515.34-20 Misc. Contractual Services	0	31,830	31,830
33XX-515.40-01 Travel and Per Diem	0	951	951
33XX-515.40-02 Local Mileage	133	500	500
33XX-515.41-01 Communications	21,655	28,000	28,000
33XX-515.41-05 Data Line	472	0	0
33XX-515.44-02 Buildings- Rent	114,895	148,049	151,317
33XX-515.46-10 Maint Auto Equipment	14,185	18,795	19,265
33XX-515.46-11 Maint Office Equipment	720	1,500	1,500
33XX-515.47-01 Printing and Binding	1,113	1,560	1,200
33XX-515.47-02 Photocopying Costs	10,257	18,000	18,000
33XX-515.49-26 Credit Card Discount	0	0	25,000
33XX-515.49-54 Vehicle Replacement Funding	39,999	8,159	16,318
33XX-515.51-01 Office Supplies	7,645	8,000	8,000
33XX-515.52-01 Gas & Oil	13,892	20,000	28,303
33XX-515.52-03 Uniforms	570	2,000	2,000
33XX-515.52-90 Other Supplies & Expenses	94,350	7,686	7,686
33XX-515.54-01 Subs & Memberships	5,574	7,644	7,644
33XX-515.54-02 Tuition & Training	14,999	7,000	7,000
REQUESTED APPROPRIATION	\$377,429	\$383,474	\$426,114
CAPITAL PURCHASES			
33XX-515.64-02 Computer Equipment	\$15,977	\$0	\$0
33XX-515.64-04 Office Furniture & Equipment	4,050	0	0
REQUESTED APPROPRIATION	\$20,027	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$2,256,213	\$2,150,669	\$2,474,387

	ACTUAL FY 2009-2010	AMENDED FY 2010-2011	PROPOSED FY 2011-2012
COMMUNITY DEVELOPMENT			
BUILDING DIVISION			
PERSONNEL SERVICES			
3308-524.12-01 Salaries	\$1,750,012	\$1,841,814	\$1,735,064
3308-524.14-01 Time and a Half Overtime	9,173	1,000	1,000
3308-524.14-02 Straight-Time Overtime	19,379	1,500	1,500
3308-524.21-01 SS and Medicare Matching	136,935	140,209	136,797
3308-524.22-01 Pension-General	357,906	395,645	395,216
3308-524.23-01 Health Insurance	247,018	298,927	286,784
3308-524.24-00 Workers' Compensation	67,292	68,458	50,918
REQUESTED APPROPRIATION	\$2,587,715	\$2,747,553	\$2,607,279
OPERATING EXPENSES			
3308-524.31-30 Professional Services	\$44,524	\$30,000	\$30,000
3308-524.34-02 Records Retention	6,718	4,000	7,200
3308-524.34-04 Temporary Services	0	100	17,000
3308-524.34-06 Demolition	0	100	100
3308-524.34-20 Misc. Contractual Services	20,065	22,000	21,900
3308-524.40-01 Travel and Per Diem	426	640	640
3308-524.40-02 Local Mileage	0	100	100
3308-524.41-01 Communications	29,863	35,793	42,586
3308-524.41-05 Data Line	0	6,793	0
3308-524.43-01 Electricity	0	100	100
3308-524.43-10 Water & Wastewater	0	100	100
3308-524.44-02 Buildings-Rental	155,513	189,260	193,565
3308-524.46-10 Maint Auto Equipment	24,808	38,000	38,950
3308-524.46-11 Maint Office Equipment	4,301	6,833	4,800
3308-524.47-01 Printing and Binding	2,854	5,000	4,000
3308-524.47-02 Photocopying Costs	4,926	5,500	5,600
3308-524.49-26 Credit Card Discount	0	0	50,000
3308-524.49-33 Unsafe Structures/Demo & Maint.	0	24,000	24,000
3308-524.49-54 Vehicle Replacement Funding	77,835	16,114	28,936
3308-524.51-01 Office Supplies	3,613	5,600	4,600
3308-524.52-01 Gas & Oil	30,659	30,000	52,256
3308-524.52-03 Uniforms	3,529	5,000	5,000
3308-524.52-17 Small Equipment	951	1,750	1,000
3308-524.52-90 Other Supplies & Expenses	9,773	15,700	10,533
3308-524.54-01 Subs & Memberships	2,621	2,332	2,650
3308-524.54-04 Tuition & Training	4,415	3,320	8,755
3308-524.54-06 Defensive Driving	0	100	100
3308-524.54-07 Certification & Cert. Training	3,145	7,000	7,000
REQUESTED APPROPRIATION	\$430,539	\$455,235	\$561,471
CAPITAL PURCHASES			
3308-524.64-02 Computer Equipment	\$2,185	\$3,800	\$0
REQUESTED APPROPRIATION	\$2,185	\$3,800	\$0
TOTAL REQUESTED APPROPRIATION	\$3,020,439	\$3,206,588	\$3,168,750

Community Development

Administration

Definition/Description of Program
The Administrative Staff of the Community Development Department consists of the Director, Administrative Officer, and the Director's Secretary. The Administrative Staff is responsible for providing general managerial functions and oversight along with associated support to all divisions within the Community Development Department. This includes but not limited to, performance measures development and tracking, budgeting, formation of department policies and procedures, departmental coordination, personnel development, and establishment and implementation of the departmental mission and vision statements.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$0	\$463,932	\$463,932	N/A
Operating Expenses	0	0	273,508	273,508	N/A
TOTALS	\$0	\$0	\$737,440	\$737,440	N/A

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
General Fund	0	0	737,440	737,440	N/A
TOTALS	\$0	\$0	\$737,440	\$737,440	N/A

Community Development

Administration

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Director of Community Development	N/A	N/A	1
Secretary II	N/A	N/A	1
Administrative Officer I ¹	N/A	N/A	1
¹ This position to be transferred from the Building program			
Total Program Positions	0	0	3
Full Time Positions	N/A	N/A	3

Community Development

Planning & Zoning

Definition/Description of Program

The purpose of the Planning Division is to provide planning, preservation, design, comprehensive planning review and inspection services to make Sunrise, Florida one of the most livable city in the country. The Division provides the following specific services: provides expertise and technical assistance to the Board of Zoning Appeals, administers performances agreements and sureties associated with new development, and administers and coordinates the City of Sunrise Zoning Ordinance regulations associated with new development and land subdivisions.

Program Expenditures--Cost to Continue at Current Levels

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$0	\$762,766	\$762,766	N/A
Operating Expenses	0	0	77,134	77,134	N/A
TOTALS	\$0	\$0	\$839,900	\$839,900	N/A

Program Revenue

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Planning & Zoning Revenues	\$0	\$0	\$233,475	\$233,475	N/A
General Fund	0	0	606,425	606,425	N/A
TOTALS	\$0	\$0	\$839,900	\$839,900	N/A

Performance Measures

	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Percent of planning division zoning reviews completed within 5 business days	N/A	96%	100%	4.2%
Number of planning division zoning applications processed	N/A	850	900	5.9%

Community Development

Planning & Zoning

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Assistant Director/City Planner	N/A	N/A	1
Assistant City Planner ²	N/A	N/A	2
Principal City Planner	N/A	N/A	1
Permit Specialist II ¹	N/A	N/A	1
Permit Specialist I P/T	N/A	N/A	1
GIS/LMS Analyst	N/A	N/A	1
Secretary I	N/A	N/A	2
Total Program Positions	0	0	9
Full Time Positions	N/A	N/A	8
Part Time Positions	N/A	N/A	1
¹ Portions of the cost of these positions are funded through the Stormwater fund			

Community Development

Engineering

Definition/Description of Program

The Engineering Division is responsible for design review, permitting, and inspection of all public and private infrastructure elements within the City, as well as all water and wastewater (sewer) infrastructure within the City's utility service area. Landscaping is a component of the Engineering Division which is responsible for the design review, permitting, and inspection of all landscaping and irrigation within the City. The Engineering Division is also responsible for a variety of other items such as the Neighborhood Traffic Calming Program, Community Rating System, and National Pollutant Discharge Elimination System (NPDES).

Program Expenditures--Cost to Continue at Current Levels

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$0	\$0	\$821,575	\$821,575	N/A
Operating Expenses	0	0	75,472	75,472	N/A
TOTALS	\$0	\$0	\$897,047	\$897,047	N/A

Program Revenue

	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Engineering Revenues	\$0	\$0	\$746,500	\$746,500	N/A
General Fund	0	0	150,547	150,547	N/A
TOTALS	\$0	\$0	\$897,047	\$897,047	N/A

Performance Measures

	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of engineering zoning applications processed	N/A	534	650	21.7%
Number of engineering plan reviews	N/A	353	450	27.5%
Number of Developmental review committee (DRC) reviews	N/A	44	50	13.6%

Community Development

Engineering

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Assistant Director/City Engineer ³	N/A	N/A	1
Assistant City Engineer	N/A	N/A	1
Chief Engineering Inspector ³	N/A	N/A	1
Engineering Inspector ³	N/A	N/A	1
Engineering Inspector P/T	N/A	N/A	1
Landscape Inspector P/T	N/A	N/A	1
Plans Examiner	N/A	N/A	1
Urban Forester	N/A	N/A	1
Plans Processing Technician	N/A	N/A	1
Engineering Aide ³	N/A	N/A	1
Total Program Positions	0	0	10
Full Time Positions	N/A	N/A	8
Part Time Positions	N/A	N/A	2
³ Portions of the cost of these positions are funded through the Stormwater fund			

Community Development Building

Definition/Description of Program
The Building Division safeguards public health, safety, and general welfare through the administration and enforcement of the Florida Building Code and all local ordinances to ensure the highest level of building code compliance. The Building Division provides the following services: performs plan review for all commercial and residential construction and performs mandatory inspections for all phases of construction to ensure compliance with building safety regulations; collects permit fees and issues permits for all new residential, commercial and industrial construction as well as residential and commercial improvements; issues Certificates of Completion and Certificates of Occupancy; and processes building code violations before the Special Magistrate and Unsafe Structures Board.

Program Expenditures--Cost to Continue at Current Levels					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Personnel Services	\$2,587,715	\$2,747,553	\$2,607,279	(\$140,274)	-5.1%
Operating Expenses	430,539	455,235	561,471	106,236	23.3%
Capital Purchases	2,185	3,800	0	(3,800)	-100.0%
TOTALS	\$3,020,439	\$3,206,588	\$3,168,750	(\$37,838)	-1.2%

Program Revenue					
	Actual FY 2010	Amended FY 2011	Proposed FY 2012	\$ Change	% Change
Building Revenues	\$2,568,119	\$2,557,000	\$2,687,400	\$130,400	5.1%
Maintenance Certification	11,157	17,000	17,000	0	0.0%
General Fund	441,163	632,588	464,350	(168,238)	-26.6%
TOTALS	\$3,020,439	\$3,206,588	\$3,168,750	(\$37,838)	-1.2%

Performance Measures	Actual FY 2010	Amended FY 2011	Projected FY 2012	% Change
Number of Permit Applications Processed	5,191	6,024	6,000	-0.4%
Percentage of Permit Applications Processed within 15 Business Days	100%	98%	100%	2.0%
Number of Permits Issued	7,880	8,300	8,000	-3.6%
Number of Inspections Performed	26,229	26,000	26,000	0.0%
Percentage of Inspections Performed within 1 Business Day	100%	100%	100%	0.0%

Community Development

Building

Position Summary			
Position Title	Amended FY 2010	Amended FY 2011	Proposed FY 2012
Assistant Building Director	1	1	1
Administrative Officer ¹	1	1	0
Building Inspector	5	4	4
Chief Building Inspector	1	1	1
Chief Electrical Inspector ²	1	1	1
Chief Mechanical Inspector	1	1	1
Chief Plumbing Inspector	1	1	1
Clerk Typist II	1	1	1
Electrical Inspector	2	2	1
Mechanical Inspector	1	1	1
Permit Specialist I	2	2	2
Permit Specialist II	4	4	4
Permit Specialist I P/T	1	1	1
Permit Supervisor	1	1	1
Plans Custodian	1	0	0
Plans Examiner	6	6	6
Plans Specialist	0	1	1
Secretary II	1	1	1
Code Enforcement Coordinator P/T	0	0	1
¹ This position to be transferred to the Administration program ² Position was deleted upon employee retirement during FY 10/11			
Total Program Positions	31	30	29
Full Time Positions	30	29	27
Part Time Positions	1	1	2