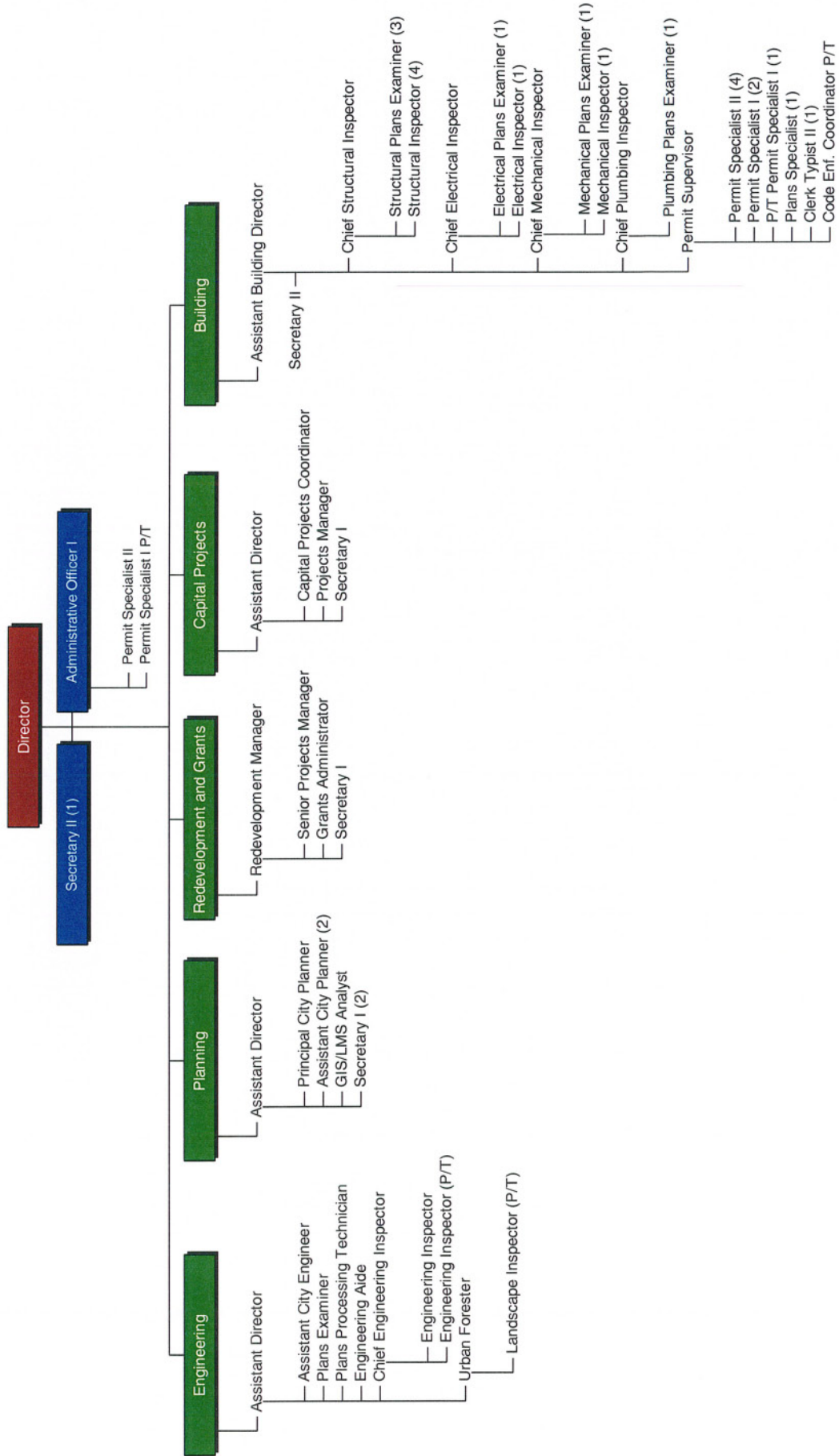


Community Development Department



Community Development

Position Summary

Position Title	Amended FY 2009/2010	Amended FY 2010/2011	Proposed FY 2011/2012
Planning			
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
Engineering			
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
Redevelopment and Grants²			
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
Capital Projects¹			
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
Building Division			
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
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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

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