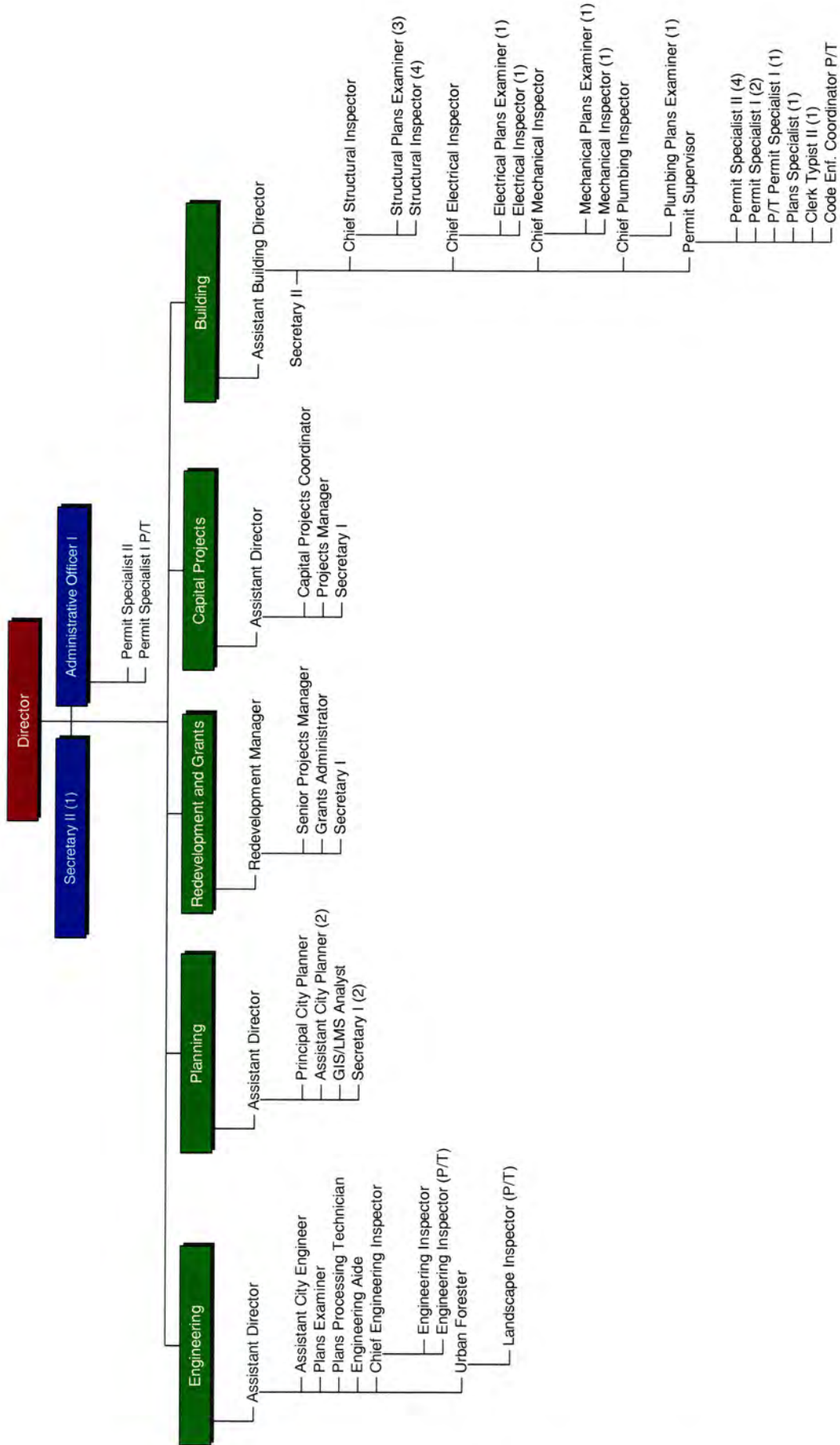


# Community Development Department



## Community Development

### Position Summary

| Position Title                                 | Amended<br>FY 2009/2010 | Amended<br>FY 2010/2011 | Adopted<br>FY 2011/2012 |
|--|-------------------------|-------------------------|-------------------------|
| <b>Planning</b>                                |                         |                         |                         |
| Director of Community Development <sup>3</sup> | 1                       | 1                       | 1                       |
| Assistant Director/City Planner                | 1                       | 1                       | 1                       |
| Administrative Officer I                       | 0                       | 0                       | 1                       |
| Assistant City Planner <sup>4</sup>            | 3                       | 3                       | 2                       |
| Principal City Planner                         | 1                       | 1                       | 1                       |
| Permit Specialist II <sup>3</sup>              | 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                       |
| <b>Subtotal Planning</b>                       | <b>13</b>               | <b>12</b>               | <b>12</b>               |
| <b>Engineering</b>                             |                         |                         |                         |
| Assistant Director/City Engineer <sup>3</sup>  | 1                       | 1                       | 1                       |
| Assistant City Engineer                        | 1                       | 1                       | 1                       |
| Chief Engineering Inspector <sup>3</sup>       | 1                       | 1                       | 1                       |
| Engineering Inspector <sup>3</sup>             | 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 <sup>3</sup>                  | 1                       | 1                       | 1                       |
| <b>Subtotal Engineering</b>                    | <b>9</b>                | <b>9</b>                | <b>10</b>               |
| <b>Redevelopment and Grants<sup>2</sup></b>    |                         |                         |                         |
| Redevelopment Manager                          | 1                       | 1                       | 1                       |
| Grants Administrator                           | 1                       | 1                       | 1                       |
| Senior Projects Manager                        | 1                       | 1                       | 1                       |
| Secretary I                                    | 1                       | 1                       | 1                       |
| <b>Subtotal Redevelopment and Grants</b>       | <b>4</b>                | <b>4</b>                | <b>4</b>                |
| <b>Capital Projects<sup>1</sup></b>            |                         |                         |                         |
| 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                       |
| <b>Subtotal Capital Projects</b>               | <b>6</b>                | <b>4</b>                | <b>4</b>                |

## Community Development Department

### Position Summary

| Position Title                        | Amended<br>FY 2009/2010 | Amended<br>FY 2010/2011 | Adopted<br>FY 2011/2012 |
|---------------------------------------|-------------------------|-------------------------|-------------------------|
| <b><u>Building Division</u></b>       |                         |                         |                         |
| 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 <sup>4</sup>     | 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                       |
| <b>Subtotal Building</b>              | <b>31</b>               | <b>30</b>               | <b>29</b>               |
| <b>Total Positions</b>                | <b>63</b>               | <b>59</b>               | <b>59</b>               |

|                     |    |    |    |
|---------------------|----|----|----|
| Full Time Positions | 61 | 55 | 54 |
| Part Time Positions | 2  | 4  | 5  |

<sup>1</sup>Positions are funded through Fund 325

<sup>2</sup>Positions are funded through Grants

<sup>3</sup>Portions of the cost of these positions are funded through the Stormwater fund

<sup>4</sup>Position 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<br>FY 2009-2010 | AMENDED<br>FY 2010-2011 | ADOPTED<br>FY 2011-2012 |
|---|------------------------|-------------------------|-------------------------|
| <b>COMMUNITY DEVELOPMENT</b>                |                        |                         |                         |
| <b>PLANNING &amp; DEVELOPMENT DIVISION</b>  |                        |                         |                         |
| <b>PERSONNEL SERVICES</b>                   |                        |                         |                         |
| 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                  |
| <b>REQUESTED APPROPRIATION</b>              | <b>\$1,858,757</b>     | <b>\$1,767,195</b>      | <b>\$2,048,273</b>      |
| <b>OPERATING EXPENSES</b>                   |                        |                         |                         |
| 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                   |
| <b>REQUESTED APPROPRIATION</b>              | <b>\$377,429</b>       | <b>\$383,474</b>        | <b>\$426,114</b>        |
| <b>CAPITAL PURCHASES</b>                    |                        |                         |                         |
| 33XX-515.64-02 Computer Equipment           | \$15,977               | \$0                     | \$0                     |
| 33XX-515.64-04 Office Furniture & Equipment | 4,050                  | 0                       | 0                       |
| <b>REQUESTED APPROPRIATION</b>              | <b>\$20,027</b>        | <b>\$0</b>              | <b>\$0</b>              |
| <b>TOTAL REQUESTED APPROPRIATION</b>        | <b>\$2,256,213</b>     | <b>\$2,150,669</b>      | <b>\$2,474,387</b>      |

|  | ACTUAL<br>FY 2009-2010 | AMENDED<br>FY 2010-2011 | ADOPTED<br>FY 2011-2012 |
|--|------------------------|-------------------------|-------------------------|
| <b>COMMUNITY DEVELOPMENT</b>                   |                        |                         |                         |
| <b>BUILDING DIVISION</b>                       |                        |                         |                         |
| <b>PERSONNEL SERVICES</b>                      |                        |                         |                         |
| 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                  |
| <b>REQUESTED APPROPRIATION</b>                 | <b>\$2,587,715</b>     | <b>\$2,747,553</b>      | <b>\$2,607,279</b>      |
| <b>OPERATING EXPENSES</b>                      |                        |                         |                         |
| 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                   |
| <b>REQUESTED APPROPRIATION</b>                 | <b>\$430,539</b>       | <b>\$455,235</b>        | <b>\$561,471</b>        |
| <b>CAPITAL PURCHASES</b>                       |                        |                         |                         |
| 3308-524.64-02 Computer Equipment              | \$2,185                | \$3,800                 | \$0                     |
| <b>REQUESTED APPROPRIATION</b>                 | <b>\$2,185</b>         | <b>\$3,800</b>          | <b>\$0</b>              |
| <b>TOTAL REQUESTED APPROPRIATION</b>           | <b>\$3,020,439</b>     | <b>\$3,206,588</b>      | <b>\$3,168,750</b>      |

# Community Development

## Administration

| <b>Definition/Description of Program</b>   |  |  |  |  |  |
|--|--|--|--|--|--|
| 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. |  |  |  |  |  |

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

| <b>Program Revenue</b> |                           |                            |                            |                      |                     |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------|---------------------|
|                        | <b>Actual<br/>FY 2010</b> | <b>Amended<br/>FY 2011</b> | <b>Adopted<br/>FY 2012</b> | <b>\$<br/>Change</b> | <b>%<br/>Change</b> |
| General Fund           | 0                         | 0                          | 737,440                    | 737,440              | N/A                 |
| <b>TOTALS</b>          | <b>\$0</b>                | <b>\$0</b>                 | <b>\$737,440</b>           | <b>\$737,440</b>     | <b>N/A</b>          |

# Community Development

## Administration

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

# Community Development

## Planning & Zoning

| <b>Definition/Description of Program</b>  |  |  |  |  |  |
|---|--|--|--|--|--|
| 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. |  |  |  |  |  |

| <b>Program Expenditures--Cost to Continue at Current Levels</b> |                           |                            |                            |                      |                     |
|---|---------------------------|----------------------------|----------------------------|----------------------|---------------------|
|   | <b>Actual<br/>FY 2010</b> | <b>Amended<br/>FY 2011</b> | <b>Adopted<br/>FY 2012</b> | <b>\$<br/>Change</b> | <b>%<br/>Change</b> |
| Personnel Services  | \$0                       | \$0                        | \$762,766                  | \$762,766            | N/A                 |
| Operating Expenses  | 0                         | 0                          | 77,134                     | 77,134               | N/A                 |
| <b>TOTALS</b>   | <b>\$0</b>                | <b>\$0</b>                 | <b>\$839,900</b>           | <b>\$839,900</b>     | <b>N/A</b>          |

| <b>Program Revenue</b>     |                           |                            |                            |                      |                     |
|----------------------------|---------------------------|----------------------------|----------------------------|----------------------|---------------------|
|                            | <b>Actual<br/>FY 2010</b> | <b>Amended<br/>FY 2011</b> | <b>Adopted<br/>FY 2012</b> | <b>\$<br/>Change</b> | <b>%<br/>Change</b> |
| Planning & Zoning Revenues | \$0                       | \$0                        | \$233,475                  | \$233,475            | N/A                 |
| General Fund               | 0                         | 0                          | 606,425                    | 606,425              | N/A                 |
| <b>TOTALS</b>              | <b>\$0</b>                | <b>\$0</b>                 | <b>\$839,900</b>           | <b>\$839,900</b>     | <b>N/A</b>          |

| <b>Performance Measures</b>  | <b>Actual<br/>FY 2010</b> | <b>Amended<br/>FY 2011</b> | <b>Projected<br/>FY 2012</b> | <b>%<br/>Change</b> |
|--|---------------------------|----------------------------|------------------------------|---------------------|
| 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<br>FY 2010 | Amended<br>FY 2011 | Adopted<br>FY 2012 |
| Assistant Director/City Planner   | N/A                | N/A                | 1                  |
| Assistant City Planner <sup>2</sup>   | N/A                | N/A                | 2                  |
| Principal City Planner  | N/A                | N/A                | 1                  |
| Permit Specialist II <sup>1</sup>   | 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                  |
| <b>Total Program Positions</b>  | <b>0</b>           | <b>0</b>           | <b>9</b>           |
| <b>Full Time Positions</b>  | <b>N/A</b>         | <b>N/A</b>         | <b>8</b>           |
| <b>Part Time Positions</b>  | <b>N/A</b>         | <b>N/A</b>         | <b>1</b>           |
| <sup>1</sup> Portions of the cost of these positions are funded through the Stormwater fund |                    |                    |                    |

# Community Development

## Engineering

| <b>Definition/Description of Program</b>   |  |  |  |  |  |
|--|--|--|--|--|--|
| 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). |  |  |  |  |  |

| <b>Program Expenditures--Cost to Continue at Current Levels</b> |                           |                            |                            |                      |                     |
|---|---------------------------|----------------------------|----------------------------|----------------------|---------------------|
|   | <b>Actual<br/>FY 2010</b> | <b>Amended<br/>FY 2011</b> | <b>Adopted<br/>FY 2012</b> | <b>\$<br/>Change</b> | <b>%<br/>Change</b> |
| Personnel Services  | \$0                       | \$0                        | \$821,575                  | \$821,575            | N/A                 |
| Operating Expenses  | 0                         | 0                          | 75,472                     | 75,472               | N/A                 |
| <b>TOTALS</b>   | <b>\$0</b>                | <b>\$0</b>                 | <b>\$897,047</b>           | <b>\$897,047</b>     | <b>N/A</b>          |

| <b>Program Revenue</b> |                           |                            |                            |                      |                     |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------|---------------------|
|                        | <b>Actual<br/>FY 2010</b> | <b>Amended<br/>FY 2011</b> | <b>Adopted<br/>FY 2012</b> | <b>\$<br/>Change</b> | <b>%<br/>Change</b> |
| Engineering Revenues   | \$0                       | \$0                        | \$746,500                  | \$746,500            | N/A                 |
| General Fund           | 0                         | 0                          | 150,547                    | 150,547              | N/A                 |
| <b>TOTALS</b>          | <b>\$0</b>                | <b>\$0</b>                 | <b>\$897,047</b>           | <b>\$897,047</b>     | <b>N/A</b>          |

| <b>Performance Measures</b>                            | <b>Actual<br/>FY 2010</b> | <b>Amended<br/>FY 2011</b> | <b>Projected<br/>FY 2012</b> | <b>%<br/>Change</b> |
|--|---------------------------|----------------------------|------------------------------|---------------------|
| 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

| <b>Position Summary</b>   |                            |                            |                            |
|---|----------------------------|----------------------------|----------------------------|
| <b>Position Title</b>   | <b>Amended<br/>FY 2010</b> | <b>Amended<br/>FY 2011</b> | <b>Adopted<br/>FY 2012</b> |
| Assistant Director/City Engineer <sup>3</sup>   | N/A                        | N/A                        | 1                          |
| Assistant City Engineer   | N/A                        | N/A                        | 1                          |
| Chief Engineering Inspector <sup>3</sup>  | N/A                        | N/A                        | 1                          |
| Engineering Inspector <sup>3</sup>  | 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 <sup>3</sup>   | N/A                        | N/A                        | 1                          |
| <b>Total Program Positions</b>  | <b>0</b>                   | <b>0</b>                   | <b>10</b>                  |
| <b>Full Time Positions</b>  | <b>N/A</b>                 | <b>N/A</b>                 | <b>8</b>                   |
| <b>Part Time Positions</b>  | <b>N/A</b>                 | <b>N/A</b>                 | <b>2</b>                   |
| <sup>3</sup> 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<br>FY 2010  | Amended<br>FY 2011 | Adopted<br>FY 2012 | \$<br>Change      | %<br>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%      |
| <b>TOTALS</b>  | <b>\$3,020,439</b> | <b>\$3,206,588</b> | <b>\$3,168,750</b> | <b>(\$37,838)</b> | <b>-1.2%</b> |

| Program Revenue           |                    |                    |                    |                   |              |
|---------------------------|--------------------|--------------------|--------------------|-------------------|--------------|
|                           | Actual<br>FY 2010  | Amended<br>FY 2011 | Adopted<br>FY 2012 | \$<br>Change      | %<br>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%       |
| <b>TOTALS</b>             | <b>\$3,020,439</b> | <b>\$3,206,588</b> | <b>\$3,168,750</b> | <b>(\$37,838)</b> | <b>-1.2%</b> |

| Performance Measures  | Actual<br>FY 2010 | Amended<br>FY 2011 | Projected<br>FY 2012 | %<br>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<br>FY 2010 | Amended<br>FY 2011 | Adopted<br>FY 2012 |
| Assistant Building Director  | 1                  | 1                  | 1                  |
| Administrative Officer <sup>1</sup>  | 1                  | 1                  | 0                  |
| Building Inspector   | 5                  | 4                  | 4                  |
| Chief Building Inspector   | 1                  | 1                  | 1                  |
| Chief Electrical Inspector <sup>2</sup>                                    | 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                  |
| <br>   |                    |                    |                    |
| <sup>1</sup> This position to be transferred to the Administration program |                    |                    |                    |
| <sup>2</sup> Position was deleted upon employee retirement during FY 10/11 |                    |                    |                    |
| <br>   |                    |                    |                    |
| <b>Total Program Positions</b>   | <b>31</b>          | <b>30</b>          | <b>29</b>          |
| <br>   |                    |                    |                    |
| <b>Full Time Positions</b>   | <b>30</b>          | <b>29</b>          | <b>27</b>          |
| <b>Part Time Positions</b>   | <b>1</b>           | <b>1</b>           | <b>2</b>           |