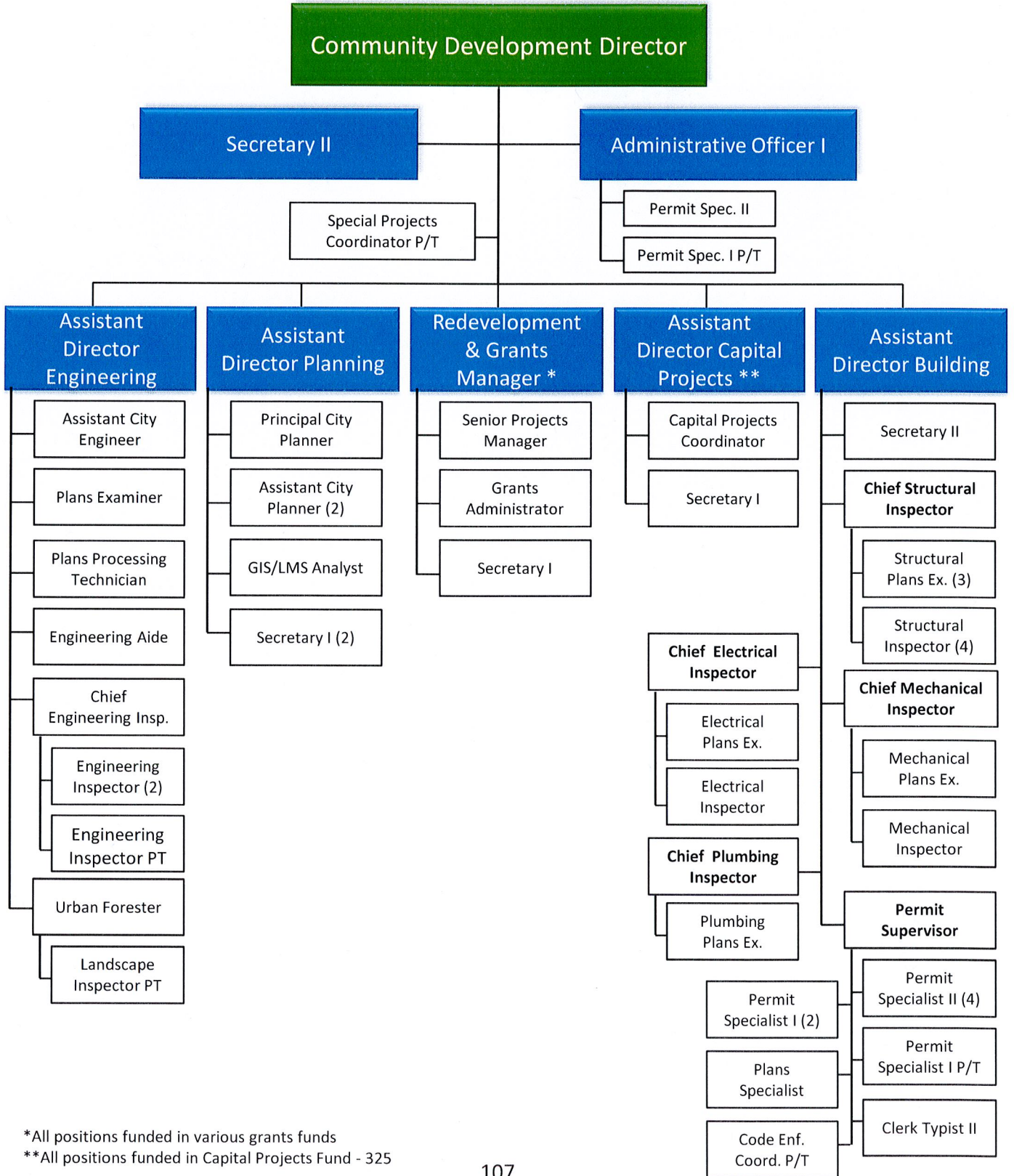


COMMUNITY DEVELOPMENT

54 Full Time, 6 Part Time



*All positions funded in various grants funds
 **All positions funded in Capital Projects Fund - 325

Community Development

Position Summary

Position Title	Amended FY 2010/2011	Amended FY 2011/2012	Proposed FY 2012/2013
<u>Planning</u>			
Director of Community Development ⁽¹⁾	1	1	1
Assistant Director/City Planner	1	1	1
Administrative Officer I	0	1	1
Assistant City Planner ⁽²⁾	3	2	2
Principal City Planner	1	1	1
Permit Specialist II ⁽¹⁾	1	1	1
Permit Specialist I P/T	1	1	1
GIS/LMS Analyst	1	1	1
Special Projects Coordinator P/T	0	0	1
Secretary II	1	1	1
Secretary I	2	2	2
Subtotal Planning	12	12	13
<u>Engineering</u>			
Assistant Director/City Engineer ⁽¹⁾	1	1	1
Assistant City Engineer	1	1	1
Chief Engineering Inspector ⁽¹⁾	1	1	1
Engineering Inspector ⁽¹⁾	0	2	2
Engineering Inspector P/T	1	1	1
Landscape Inspector P/T	1	1	1
Plans Examiner	1	1	1
Urban Forester	1	1	1
Plans Processing Technician	1	1	1
Engineering Aide ⁽¹⁾	1	1	1
Subtotal Engineering	9	11	11
<u>Redevelopment and Grants</u> ⁽³⁾			
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> ⁽⁴⁾			
Assistant Director/Capital Projects	1	1	1
Projects Manager	1	1	0
Capital Projects Coordinator	1	1	1
Secretary I	1	1	1
Subtotal Capital Projects	4	4	3

Community Development Department

Position Summary

Position Title	Amended FY 2010/2011	Amended FY 2011/2012	Proposed FY 2012/2013
<u>Building Division</u>			
Assistant Building Director ⁽⁵⁾	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	6
Building Inspector	4	4	4
Electrical Inspector ⁽²⁾	2	1	1
Administrative Officer I	1	0	0
Secretary II	1	1	1
Clerk Typist II ⁽⁵⁾	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 ⁽⁵⁾	1	1	1
Code Enforcement Coordinator P/T ⁽⁵⁾	0	1	1
Plans Specialist	1	1	1
Subtotal Building	30	29	29
Total Positions	59	60	60
Full Time Positions	55	55	54
Part Time Positions	4	5	6

⁽¹⁾ Partial cost of these positions funded through the Stormwater fund

⁽²⁾ Position was deleted upon employee retirement during FY 10/11

⁽³⁾ Positions funded through Grants funds

⁽⁴⁾ Positions funded through Fund 325 - Capital Projects

⁽⁵⁾ Position vacant and frozen for 25% of FY 2013 or an equivalent value required

⁽⁶⁾ One (1) position vacant and frozen for 25% of FY 2013 or an equivalent value required

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
COMMUNITY DEVELOPMENT			
PLANNING & DEVELOPMENT DIVISION			
PERSONNEL SERVICES			
33XX-515.12-01 Salaries	\$1,090,555	\$1,441,295	\$1,498,256
33XX-515.14-01 Time and a Half Overtime	776	2,500	2,500
33XX-515.14-02 Straight-Time Overtime	6,942	3,000	3,000
33XX-515.15-04 Auto Allowance	2,045	2,280	2,045
33XX-515.21-01 SS and Medicare Matching	82,236	113,179	113,679
33XX-515.22-01 Pension-General	327,748	359,910	409,893
33XX-515.23-01 Health Insurance	162,736	199,928	207,140
33XX-515.24-00 Workers' Compensation	18,101	17,558	18,929
REQUESTED APPROPRIATION	\$1,691,139	\$2,139,650	\$2,255,442
OPERATING EXPENSES			
33XX-515.31-30 Professional Services	\$65,339	\$70,000	\$70,000
33XX-515.34-02 Records Retention	1,816	5,100	1,500
33XX-515.34-04 Temporary Services	2,376	100	100
33XX-515.34-20 Misc. Contractual Services	0	27,430	27,430
33XX-515.40-01 Travel and Per Diem	0	951	951
33XX-515.40-02 Local Mileage	158	500	500
33XX-515.41-01 Communications	22,622	28,000	28,000
33XX-515.44-02 Buildings- Rent	139,857	151,317	145,293
33XX-515.46-10 Maint Auto Equipment	23,708	19,265	21,979
33XX-515.46-11 Maint Office Equipment	933	2,300	2,300
33XX-515.47-01 Printing and Binding	935	1,200	1,200
33XX-515.47-02 Photocopying Costs	9,396	12,334	12,334
33XX-515.49-26 Credit Card Discount	0	25,000	15,000
33XX-515.49-54 Vehicle Replacement Funding	8,159	16,318	20,607
33XX-515.51-01 Office Supplies	7,808	8,000	8,000
33XX-515.52-01 Gas & Oil	18,434	28,303	14,200
33XX-515.52-03 Uniforms	378	2,000	2,000
33XX-515.52-90 Other Supplies & Expenses	7,021	7,326	7,326
33XX-515.54-01 Subs & Memberships	2,778	7,644	6,600
33XX-515.54-02 Tuition & Training	5,003	7,000	7,000
REQUESTED APPROPRIATION	\$316,721	\$420,088	\$392,320
CAPITAL PURCHASES			
33XX-515.64-02 Computer Equipment	\$0	\$360	\$0
33XX-515.64-04 Office Furniture & Equipment	0	12,566	0
REQUESTED APPROPRIATION	\$0	\$12,926	\$0
TOTAL REQUESTED APPROPRIATION	\$2,007,860	\$2,572,664	\$2,647,762

	ACTUAL FY 2010-2011	AMENDED FY 2011-2012	PROPOSED FY 2012-2013
COMMUNITY DEVELOPMENT			
BUILDING DIVISION			
PERSONNEL SERVICES			
3308-524.12-01 Salaries	\$1,706,829	\$1,690,064	\$1,716,003
3308-524.14-01 Time and a Half Overtime	16,839	1,000	1,000
3308-524.14-02 Straight-Time Overtime	25,558	1,500	1,500
3308-524.21-01 SS and Medicare Matching	138,375	136,797	130,959
3308-524.22-01 Pension-General	405,211	395,216	421,329
3308-524.23-01 Health Insurance	233,990	269,784	275,698
3308-524.24-00 Workers' Compensation	68,458	50,918	54,893
REQUESTED APPROPRIATION	\$2,595,260	\$2,545,279	\$2,601,382
OPERATING EXPENSES			
3308-524.31-30 Professional Services	\$120,748	\$77,000	\$22,000
3308-524.34-02 Records Retention	7,980	22,200	10,000
3308-524.34-04 Temporary Services	10,379	15,800	15,800
3308-524.34-06 Demolition	0	100	100
3308-524.34-20 Misc. Contractual Services	20,753	21,900	21,900
3308-524.40-01 Travel and Per Diem	0	640	640
3308-524.40-02 Local Mileage	0	100	100
3308-524.41-01 Communications	33,224	42,586	42,586
3308-524.43-01 Electricity	0	100	100
3308-524.43-10 Water & Wastewater	0	100	100
3308-524.44-02 Buildings-Rental	178,816	193,565	185,387
3308-524.46-10 Maint Auto Equipment	20,935	38,950	33,967
3308-524.46-11 Maint Office Equipment	5,557	6,000	6,000
3308-524.47-01 Printing and Binding	3,498	4,000	4,000
3308-524.47-02 Photocopying Costs	5,945	5,600	5,900
3308-524.49-26 Credit Card Discount	0	50,000	30,000
3308-524.49-33 Unsafe Structures/Demo & Maint.	0	48,000	40,000
3308-524.49-54 Vehicle Replacement Funding	16,114	28,936	29,286
3308-524.51-01 Office Supplies	3,329	4,600	4,600
3308-524.52-01 Gas & Oil	32,406	52,256	17,645
3308-524.52-03 Uniforms	4,101	5,000	5,000
3308-524.52-17 Small Equipment	269	1,000	1,000
3308-524.52-90 Other Supplies & Expenses	15,146	10,533	12,233
3308-524.54-01 Subs & Memberships	2,313	2,650	2,650
3308-524.54-04 Tuition & Training	3,814	8,755	3,755
3308-524.54-06 Defensive Driving	0	100	100
3308-524.54-07 Certification & Cert. Training	1,994	7,000	7,000
REQUESTED APPROPRIATION	\$487,321	\$647,471	\$501,849
CAPITAL PURCHASES			
3308-524.64-02 Computer Equipment	\$3,303	\$0	\$0
REQUESTED APPROPRIATION	\$3,303	\$0	\$0
TOTAL REQUESTED APPROPRIATION	\$3,085,884	\$3,192,750	\$3,103,231

Community Development Administration

Definition/Description of Program

The Community Development Administration Program 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$0	\$456,432	\$404,088	(\$52,344)	-11.5%
Operating Expenses	0	292,082	300,736	8,654	3.0%
Capital Purchases	0	12,926	0	(12,926)	-100.0%
TOTALS	\$0	\$761,440	\$704,824	(\$56,616)	-7.4%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
General Fund	\$0	\$761,440	\$584,824	(\$176,616)	-23.2%
TOTALS	\$0	\$761,440	\$704,824	(\$56,616)	-7.4%

Community Development Administration

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Director of Community Development	1	1	1
Secretary II	1	1	1
Administrative Officer I ⁽¹⁾	0	1	1
Special Projects Coordinator P/T	0	0	1
Total Program Positions	2	3	4
Full Time Positions	2	3	3
Part Time Positions	0	0	1
⁽¹⁾ Position transferred from the Building department			

Community Development Planning and Zoning

Definition/Description of Program

The Planning and Zoning Program provides planning, preservation, design, comprehensive planning review and inspection services to make Sunrise, Florida one of the most livable cities in the country. The Division also provides specific services such as 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$0	\$762,766	\$813,783	\$51,017	6.7%
Operating Expenses	0	65,134	37,726	(27,408)	-42.1%
TOTALS	\$0	\$827,900	\$851,509	\$23,609	2.9%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Planning & Zoning Revenues	\$0	\$233,475	\$215,000	(\$18,475)	-7.9%
General Fund	0	594,425	636,509	42,084	7.1%
TOTALS	\$0	\$827,900	\$851,509	\$23,609	2.9%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Cumulative number of Development Review Committee (DRC) reviews	377	380	399	5.0%
Cumulative percent of DRC reviews (first submittal in 28 days; others within 21 days)	51%	95%	95%	0.0%
Number of planning division zoning applications processed	1,137	1,140	1,197	5.0%
Percent of planning division zoning reviews completed within 5 business days	95%	95%	95%	0.0%

Community Development Planning and Zoning

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Assistant Director/City Planner	1	1	1
Assistant City Planner	3	2	2
Principal City Planner	1	1	1
Permit Specialist II ⁽¹⁾	1	1	1
Permit Specialist I P/T	1	1	1
GIS/LMS Analyst	1	1	1
Secretary I	2	2	2
Total Program Positions	10	9	9
Full Time Positions	9	8	8
Part Time Positions	1	1	1
⁽¹⁾ Partial cost of this position funded through the Stormwater fund			

Community Development Engineering

Definition/Description of Program

The Engineering Program 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$0	\$919,852	\$1,037,571	\$117,719	12.8%
Operating Expenses	0	63,472	53,858	(9,614)	-15.1%
TOTALS	\$0	\$983,324	\$1,091,429	\$108,105	11.0%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Engineering Revenues	\$0	\$746,500	\$711,250	(\$35,250)	-4.7%
General Fund	0	236,824	380,179	143,355	60.5%
TOTALS	\$0	\$983,324	\$1,091,429	\$108,105	11.0%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Cumulative number of engineering zoning applications processed	647	650	682	4.9%
Cumulative number of engineering plan reviews	114	116	121	4.3%
Number of engineering permits reviewed	1,296	1,300	1,365	5.0%
Percent of engineering permits within 3 days for residential; 5 days non-residential	97%	95%	95%	0.0%

Community Development Engineering

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Assistant Director/City Engineer ⁽¹⁾	1	1	1
Assistant City Engineer	1	1	1
Chief Engineering Inspector ⁽¹⁾	1	1	1
Engineering Inspector ⁽¹⁾	0	2	2
Engineering Inspector P/T	1	1	1
Landscape Inspector P/T	1	1	1
Plans Examiner	1	1	1
Urban Forester	1	1	1
Plans Processing Technician	1	1	1
Engineering Aide ⁽¹⁾	1	1	1
Total Program Positions	9	11	11
Full Time Positions	7	9	9
Part Time Positions	2	2	2
⁽¹⁾ Partial cost of these positions funded through the Stormwater fund			

Community Development Building

Definition/Description of Program

The Building Program 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 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Personnel Services	\$2,595,260	\$2,545,279	\$2,601,382	\$56,103	2.2%
Operating Expenses	487,321	647,471	501,849	(145,622)	-22.5%
Capital Purchases	3,304	0	0	0	N/A
TOTALS	\$3,085,885	\$3,192,750	\$3,103,231	(\$89,519)	-2.8%

Program Revenue

	Actual FY 2011	Amended FY 2012	Proposed FY 2013	\$ Change	% Change
Building Revenues	\$3,341,949	\$2,687,400	\$2,814,000	\$126,600	4.7%
Maintenance Certification	16,744	17,000	17,000	0	0.0%
General Fund	(272,808)	488,350	272,231	(216,119)	-44.3%
TOTALS	\$3,085,885	\$3,192,750	\$3,103,231	(\$89,519)	-2.8%

Performance Measures	Actual FY 2011	Amended FY 2012	Projected FY 2013	% Change
Number of Permit Applications Processed	6,360	6,500	6,825	5.0%
Percentage of Permit Applications Processed within 15 Business Days	99%	100%	100%	0.0%
Number of Permits Issued	8,398	8,500	8,925	5.0%
Number of Requested Inspections	25,335	2,700	2,835	5.0%
Percentage of Inspections Performed within 1 Business Day	100%	100%	100%	0.0%

Community Development Building

Position Summary			
Position Title	Amended FY 2011	Amended FY 2012	Proposed FY 2013
Assistant Building Director ⁽³⁾	1	1	1
Administrative Officer ⁽¹⁾	1	0	0
Building Inspector	4	4	4
Chief Building Inspector	1	1	1
Chief Electrical Inspector	1	1	1
Chief Mechanical Inspector	1	1	1
Chief Plumbing Inspector	1	1	1
Clerk Typist II ⁽³⁾	1	1	1
Electrical Inspector ⁽²⁾	2	1	1
Mechanical Inspector	1	1	1
Permit Specialist I	2	2	2
Permit Specialist II	4	4	4
Permit Specialist I P/T ⁽³⁾	1	1	1
Permit Supervisor	1	1	1
Plans Examiner ⁽⁴⁾	6	6	6
Plans Specialist	1	1	1
Secretary II	1	1	1
Code Enforcement Coordinator P/T ⁽³⁾	0	1	1
Total Program Positions	30	29	29
Full Time Positions	29	27	27
Part Time Positions	1	2	2
<p>⁽¹⁾ This position to be transferred to the Administration program</p> <p>⁽²⁾ Position was deleted upon employee retirement during FY 10/11</p> <p>⁽³⁾ Position vacant and frozen for 25% of FY 2013 or an equivalent value required</p> <p>⁽⁴⁾ One (1) position vacant and frozen for 25% of FY 2013 or an equivalent value required</p>			