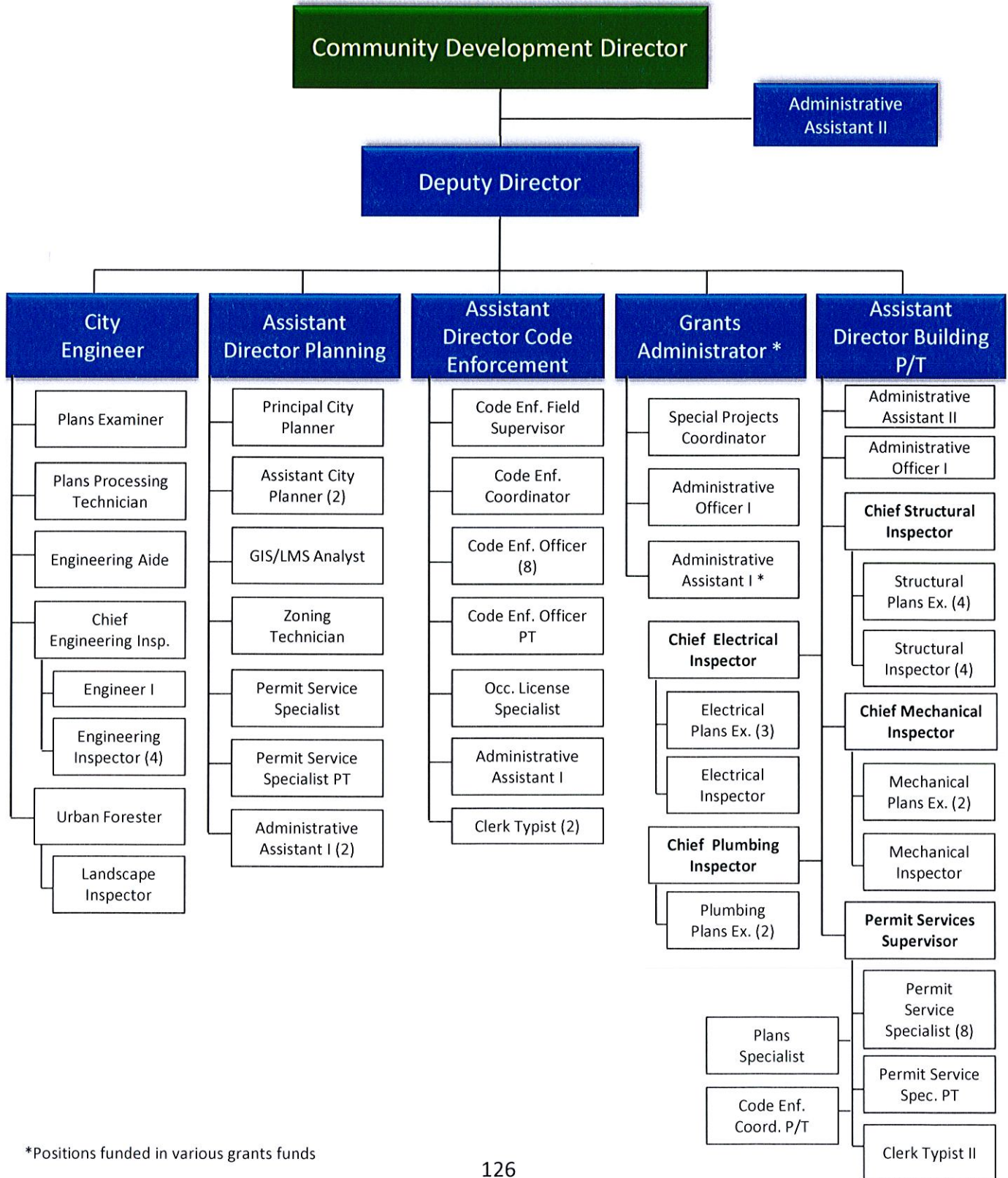


# COMMUNITY DEVELOPMENT

## 76 Full Time, 6 Part Time



\*Positions funded in various grants funds

## Community Development

### Position Summary

Position Title	Amended FY 2011/2012	Amended FY 2012/2013	Proposed FY 2013/2014
<b>Planning</b>			
Director of Community Development <sup>(1)</sup>	1	1	1
Deputy Director	0	1	1
Assistant Director/City Planner	1	1	1
Administrative Officer I	1	0	0
Assistant City Planner	2	2	2
Principal City Planner	1	1	1
Permit Specialist II	1	1	0
Permit Specialist I P/T	1	1	0
Permit Service Specialist <sup>(1)</sup>	0	0	1
Permit Service Specialist P/T	0	0	1
Zoning Technician	0	0	1
GIS/LMS Analyst	1	1	1
Special Projects Coordinator P/T	0	1	0
Administrative Assistant II	0	0	1
Administrative Assistant I	0	0	2
Secretary II	1	1	0
Secretary I	2	2	0
<b>Subtotal Planning</b>	<b>12</b>	<b>13</b>	<b>13</b>
<b>Engineering</b>			
Assistant Director/City Engineer	1	1	0
City Engineer <sup>(1)</sup>	0	0	1
Assistant City Engineer	1	1	0
Engineer I	0	1	1
Chief Engineering Inspector <sup>(1)</sup>	1	1	1
Engineering Inspector <sup>(2)</sup>	2	2	4
Engineering Inspector P/T	1	1	0
Landscape Inspector	0	0	1
Landscape Inspector P/T	1	1	0
Plans Examiner	1	1	1
Urban Forester	1	1	1
Plans Processing Technician <sup>(1)</sup>	1	1	1
Engineering Aide	1	1	1
<b>Subtotal Engineering</b>	<b>11</b>	<b>12</b>	<b>12</b>
<b>Redevelopment and Grants</b>			
Redevelopment Manager <sup>(3)</sup>	1	1	0
Grants Administrator <sup>(3)</sup>	1	1	1
Senior Projects Manager	1	1	0
Administrative Officer I P/T	0	0	1
Special Projects Coordinator	0	0	1
Special Projects Coordinator P/T	0	1	0
Administrative Assistant I <sup>(3)</sup>	0	0	1
Secretary I <sup>(3)</sup>	1	1	0
<b>Subtotal Redevelopment and Grants</b>	<b>4</b>	<b>5</b>	<b>4</b>

## Community Development

### Position Summary

Position Title	Amended FY 2011/2012	Amended FY 2012/2013	Proposed FY 2013/2014
<b>Capital Projects <sup>(4)</sup></b>			
Assistant Director/Capital Projects	1	1	0
Projects Manager	1	0	0
Capital Projects Coordinator	1	1	0
Secretary I	1	1	0
<b>Subtotal Capital Projects</b>	<b>4</b>	<b>3</b>	<b>0</b>
<b>Building Division</b>			
Assistant Building Director	1	0	0
Assistant Building Director P/T	0	1	1
Administrative Officer I	0	0	1
Administrative Officer I P/T	0	1	0
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	11
Building Inspector	4	4	4
Electrical Inspector	1	1	1
Administrative Assistant II	0	0	1
Secretary II	1	1	0
Clerk Typist II	1	1	1
Permit Supervisor	1	1	0
Permit Services Supervisor	0	0	1
Permit Specialist II	4	4	0
Permit Specialist I	2	2	0
Permit Services Specialist	0	0	8
Permit Services Specialist P/T	0	0	1
Permit Specialist I P/T	1	1	0
Code Enforcement Coordinator P/T	1	1	1
Plans Specialist	1	1	1
<b>Subtotal Building</b>	<b>29</b>	<b>30</b>	<b>37</b>

## Community Development

### Position Summary

Position Title	Amended FY 2011/2012	Amended FY 2012/2013	Proposed FY 2013/2014
<b>Code Enforcement <sup>(5)</sup></b>			
Assistant Director/Code Enforcement	N/A	N/A	1
Code Enforcement Manager	N/A	N/A	0
Code Enforcement Coordinator	N/A	N/A	1
Code Enforcement Officer <sup>(6)</sup>	N/A	N/A	5
Code Enforcement Field Supervisor	N/A	N/A	1
Code Enforcement Officer (Solid Waste)	N/A	N/A	1
Code Enforcement Officer (Landscaping)	N/A	N/A	2
Administrative Assistant I	N/A	N/A	1
Secretary I	N/A	N/A	0
Clerk Typist II	N/A	N/A	2
Code Enforcement Officer P/T	N/A	N/A	1
Occupational License Specialist	N/A	N/A	1
<b>Subtotal Code Enforcement</b>	<b>N/A</b>	<b>N/A</b>	<b>16</b>
<b>Total Positions</b>	<b>60</b>	<b>63</b>	<b>82</b>
Full Time Positions	55	54	76
Part Time Positions	5	9	6

<sup>(1)</sup> Positions are split funded General Fund, 001, and Stormwater Fund, 444

<sup>(2)</sup> One (1) position is split funded General Fund, 001, and Stormwater Fund, 444

<sup>(3)</sup> Positions are funded through the Neighborhood Stabilization Grant Fund, 147, and Community Development Block Grant Fund, 155

<sup>(4)</sup> In FY 2014, positions were transferred to Utilities Fund, 401

<sup>(5)</sup> In FY 2014, Code Enforcement was moved from the Police Department

<sup>(6)</sup> One (1) position is funded through the Community Development Block Grant Fund, 155

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
<b>COMMUNITY DEVELOPMENT</b>			
<b>PLANNING &amp; DEVELOPMENT DIVISION</b>			
<b>PERSONNEL SERVICES</b>			
33XX-515.12-01 Salaries	\$1,321,205	\$1,524,896	\$1,668,195
33XX-515.14-01 Time and a Half Overtime	219	2,500	230
33XX-515.14-02 Straight-Time Overtime	11,427	3,000	12,000
33XX-515.15-04 Auto Allowance	2,051	2,045	2,040
33XX-515.21-01 SS and Medicare Matching	98,855	115,717	130,848
33XX-515.22-01 Pension-General	394,239	409,893	402,822
33XX-515.23-01 Health Insurance	173,912	213,607	283,544
33XX-515.24-00 Workers' Compensation	17,558	18,929	20,646
<b>REQUESTED APPROPRIATION</b>	<b>\$2,019,466</b>	<b>\$2,290,587</b>	<b>\$2,520,325</b>
<b>OPERATING EXPENSES</b>			
33XX-515.31-30 Professional Services	\$30,933	\$76,700	\$31,000
33XX-515.34-02 Records Retention	4,090	1,500	1,500
33XX-515.34-04 Temporary Services	0	100	0
33XX-515.34-20 Misc. Contractual Services	0	27,430	0
33XX-515.40-01 Travel and Per Diem	0	761	761
33XX-515.40-02 Local Mileage	332	500	350
33XX-515.41-01 Communications	21,322	28,000	26,000
33XX-515.44-02 Buildings- Rent	134,149	145,293	189,012
33XX-515.46-10 Maint Auto Equipment	14,659	21,979	19,200
33XX-515.46-11 Maint Office Equipment	18,120	2,300	2,000
33XX-515.47-01 Printing and Binding	811	1,200	1,000
33XX-515.47-02 Photocopying Costs	6,787	12,334	9,000
33XX-515.49-26 Credit Card Discount	1,138	15,000	10,000
33XX-515.49-54 Vehicle Replacement Funding	16,318	20,607	35,417
33XX-515.51-01 Office Supplies	8,013	6,400	6,400
33XX-515.52-01 Gas & Oil	20,951	14,200	14,496
33XX-515.52-03 Uniforms	947	2,000	1,500
33XX-515.52-90 Other Supplies & Expenses	2,484	7,326	1,642
33XX-515.54-01 Subs & Memberships	4,362	6,600	6,600
33XX-515.54-02 Tuition	6,933	7,000	7,000
<b>REQUESTED APPROPRIATION</b>	<b>\$292,349</b>	<b>\$397,230</b>	<b>\$362,878</b>
<b>CAPITAL PURCHASES</b>			
33XX-515.64-02 Computer Equipment	\$359	\$0	\$0
33XX-515.64-04 Office Furniture & Equipment	12,566	0	0
<b>REQUESTED APPROPRIATION</b>	<b>\$12,925</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL REQUESTED APPROPRIATION</b>	<b>\$2,324,740</b>	<b>\$2,687,817</b>	<b>\$2,883,203</b>

	ACTUAL FY 2011-2012	AMENDED FY 2012-2013	PROPOSED FY 2013-2014
<b>COMMUNITY DEVELOPMENT</b>			
<b>BUILDING DIVISION</b>			
<b>PERSONNEL SERVICES</b>			
3308-524.12-01 Salaries	\$1,557,046	\$1,659,253	\$2,180,937
3308-524.14-01 Time and a Half Overtime	13,567	1,000	14,250
3308-524.14-02 Straight-Time Overtime	29,207	1,500	30,690
3308-524.21-01 SS and Medicare Matching	123,795	129,970	175,510
3308-524.22-01 Pension-General	393,878	421,329	444,766
3308-524.23-01 Health Insurance	226,478	243,424	422,997
3308-524.24-00 Workers' Compensation	50,918	54,893	47,596
<b>REQUESTED APPROPRIATION</b>	<b>\$2,394,889</b>	<b>\$2,511,369</b>	<b>\$3,316,746</b>
<b>OPERATING EXPENSES</b>			
3308-524.31-30 Professional Services	\$307,323	\$105,077	\$200,000
3308-524.34-02 Records Retention	17,495	10,000	10,000
3308-524.34-04 Temporary Services	22,885	15,800	5,507
3308-524.34-06 Demolition	0	100	100
3308-524.34-20 Misc. Contractual Services	8,658	21,900	16,000
3308-524.40-01 Travel and Per Diem	0	512	512
3308-524.40-02 Local Mileage	0	100	100
3308-524.41-01 Communications	30,777	38,249	33,000
3308-524.43-01 Electricity	0	100	0
3308-524.43-10 Water & Wastewater	0	100	0
3308-524.44-02 Buildings-Rental	171,861	185,387	192,330
3308-524.46-10 Maint Auto Equipment	23,899	28,967	26,000
3308-524.46-11 Maint Office Equipment	6,069	6,000	6,000
3308-524.47-01 Printing and Binding	3,419	4,000	4,000
3308-524.47-02 Photocopying Costs	5,979	5,900	5,900
3308-524.49-26 Credit Card Discount	6,802	25,000	15,000
3308-524.49-33 Unsafe Structures/Demo & Maint.	21,383	30,000	25,000
3308-524.49-54 Vehicle Replacement Funding	28,936	29,286	25,261
3308-524.51-01 Office Supplies	4,534	3,680	3,680
3308-524.52-01 Gas & Oil	32,261	17,645	17,376
3308-524.52-03 Uniforms	3,589	5,000	4,500
3308-524.52-17 Small Equipment	208	1,000	500
3308-524.52-90 Other Supplies & Expenses	9,615	12,233	11,000
3308-524.54-01 Subs & Memberships	2,825	2,650	2,650
3308-524.54-04 Tuition & Training	3,268	3,755	3,755
3308-524.54-06 Defensive Driving	0	100	0
3308-524.54-07 Certification & Cert. Training	3,140	7,000	7,000
<b>REQUESTED APPROPRIATION</b>	<b>\$714,926</b>	<b>\$559,541</b>	<b>\$615,171</b>
<b>TOTAL REQUESTED APPROPRIATION</b>			
	<b>\$3,109,815</b>	<b>\$3,070,910</b>	<b>\$3,931,917</b>

**COMMUNITY DEVELOPMENT**

**CODE ENFORCEMENT DIVISION**

**PERSONNEL SERVICES**

3320-524.12-01	Salaries	\$0	\$0	\$651,185
3320-524.14-01	Time and a Half Overtime	0	0	160
3320-524.14-02	Straight-Time Overtime	0	0	540
3320-524.21-01	SS and Medicare Matching	0	0	49,869
3320-524.22-01	Pension-General	0	0	165,675
3320-524.23-01	Health Insurance	0	0	163,299
3320-524.24-00	Workers' Compensation	0	0	14,063

<b>REQUESTED APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,044,791</b>
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**OPERATING EXPENSES**

3320-524.31-30	Professional Services	\$0	\$0	10,000
3320-524.34-02	Record Retention	0	0	100
3320-524.40-01	Travel and Per Diem	0	0	64
3320-524.41-01	Communications	0	0	21,500
3320-524.44-02	Buildings- Rental	0	0	103,562
3320-524.46-10	Maint Auto Equipment	0	0	15,494
3320-524.46-11	Maint Office Equipment	0	0	300
3320-524.47-01	Printing and Binding	0	0	2,500
3320-524.47-02	Photocopying Costs	0	0	2,500
3320-524.49-20	Title Searches	0	0	40
3320-524.49-21	Liens/Cleanup	0	0	69,000
3320-524.49-26	Credit Card Fees	0	0	5,000
3320-524.49-54	Vehicle Replacement Funding	0	0	45,000
3320-524.51-01	Office Supplies	0	0	3,000
3320-524.52-01	Gas & Oil	0	0	16,684
3320-524.52-03	Uniforms	0	0	1,800
3320-524.52-17	Small Equipment	0	0	500
3320-524.52-90	Other Supplies & Expenses	0	0	7,900
3320-524.54-01	Subs & Memberships	0	0	720
3320-524.54-04	Tuition & Training	0	0	700

<b>REQUESTED APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$306,364</b>
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<b>TOTAL REQUESTED APPROPRIATION</b>		<b>\$0</b>	<b>\$0</b>	<b>\$1,351,155</b>
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## Community Development Administration (3301)

### Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$335,288	\$439,233	\$534,256	\$95,023	21.6%
Operating Expenses	223,482	299,136	329,578	30,442	10.2%
Capital Purchases	12,925	0	0	0	N/A
<b>TOTALS</b>	<b>\$571,695</b>	<b>\$738,369</b>	<b>\$863,834</b>	<b>\$125,465</b>	<b>17.0%</b>

### Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Technology Fee	\$0	\$0	\$30,000	\$30,000	N/A
General Fund	571,695	738,369	833,834	\$95,465	12.9%
<b>TOTALS</b>	<b>\$571,695</b>	<b>\$738,369</b>	<b>\$863,834</b>	<b>\$125,465</b>	<b>17.0%</b>



## Community Development Administration (3301)

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2012</b>	<b>Amended FY 2013</b>	<b>Proposed FY 2014</b>
Director of Community Development <sup>(1)</sup>	1	1	1
Deputy Director	0	1	1
Administrative Officer I	1	0	0
Secretary II	1	1	0
Administrative Assistant II	0	0	1
Special Projects Coordinator P/T	0	1	0
<b><u>Redevelopment and Grants</u></b>			
Administrative Officer I P/T	0	0	1
Grants Administrator (Housing) <sup>(2)</sup>	1	1	1
Redevelopment Manager <sup>(2)</sup>	1	1	0
Secretary I <sup>(2)</sup>	1	1	0
Administrative Assistant I <sup>(2)</sup>	0	0	1
Senior Projects Manager	1	1	0
Special Projects Coordinator	0	0	1
<b><u>Capital Funded Positions</u> <sup>(3)</sup></b>			
Assistant Director - Capital Projects	1	1	N/A
Capital Projects Coordinator	1	1	N/A
Secretary I	1	1	N/A
Projects Manager	1	0	N/A
<b>Total Program Positions</b>	<b>11</b>	<b>11</b>	<b>7</b>
<b>Full Time Positions</b>	<b>11</b>	<b>10</b>	<b>6</b>
<b>Part Time Positions</b>	<b>0</b>	<b>1</b>	<b>1</b>
<sup>(1)</sup> Position is split funded General Fund, 001, and Stormwater Fund, 444 <sup>(2)</sup> Positions are funded through the Neighborhood Stabilization Grant Fund, 147, and Community Development Block Grant Fund, 155 <sup>(3)</sup> In FY 2014, positions were transferred to Utilities Fund, 401			

## Community Development Planning and Zoning (3310)

### Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$761,420	\$813,783	\$867,668	\$53,885	6.6%
Operating Expenses	47,901	37,606	16,300	(21,306)	-56.7%
<b>TOTALS</b>	<b>\$809,321</b>	<b>\$851,389</b>	<b>\$883,968</b>	<b>\$32,579</b>	<b>3.8%</b>

### Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Planning & Zoning Revenues	\$235,214	\$215,000	\$230,100	\$15,100	7.0%
General Fund	574,107	636,389	653,868	17,479	2.7%
<b>TOTALS</b>	<b>\$809,321</b>	<b>\$851,389</b>	<b>\$883,968</b>	<b>\$32,579</b>	<b>3.8%</b>

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Cumulative number of Development Review Committee (DRC) reviews	416	399	419	5.0%
Cumulative percent of DRC reviews (first submittal in 28 days; others within 21 days)	76%	95%	95%	0.0%
Number of planning division zoning applications processed	954	1,197	1,257	5.0%
Percent of planning division zoning reviews completed within 5 business days	98%	95%	95%	0.0%

## Community Development Planning and Zoning (3310)

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2012</b>	<b>Amended FY 2013</b>	<b>Proposed FY 2014</b>
Assistant Director/City Planner	1	1	1
Assistant City Planner	2	2	2
GIS/LMS Analyst	1	1	1
Permit Specialist I P/T	1	1	0
Permit Service Specialist P/T	0	0	1
Permit Specialist II	1	1	0
Permit Service Specialist <sup>(1)</sup>	0	0	1
Principal City Planner	1	1	1
Secretary I	2	2	0
Administrative Assistant I	0	0	2
Zoning Technician	0	0	1
<b>Total Program Positions</b>	<b>9</b>	<b>9</b>	<b>10</b>
<b>Full Time Positions</b>	<b>8</b>	<b>8</b>	<b>9</b>
<b>Part Time Positions</b>	<b>1</b>	<b>1</b>	<b>1</b>
<sup>(1)</sup> Position is split funded General Fund, 001, and Stormwater Fund, 444			

## Community Development Engineering (3315)

### Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$922,759	\$1,037,571	\$1,118,401	\$80,830	7.8%
Operating Expenses	20,970	60,488	17,000	(43,488)	-71.9%
<b>TOTALS</b>	<b>\$943,729</b>	<b>\$1,098,059</b>	<b>\$1,135,401</b>	<b>\$37,342</b>	<b>3.4%</b>

### Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Engineering Revenues	\$885,611	\$711,250	\$1,502,000	\$790,750	111.2%
General Fund	58,118	386,809	(366,599)	(753,408)	-194.8%
<b>TOTALS</b>	<b>\$943,729</b>	<b>\$1,098,059</b>	<b>\$1,135,401</b>	<b>\$37,342</b>	<b>3.4%</b>

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of engineering zoning applications processed	622	682	716	5.0%
Number of engineering plan reviews	724	121	127	5.0%
Number of engineering permits reviewed	1,205	1,365	1,433	5.0%
Percent of engineering permits within 3 days for residential; 5 days non-residential	99%	95%	95%	0.0%

## Community Development Engineering (3315)

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2012</b>	<b>Amended FY 2013</b>	<b>Proposed FY 2014</b>
Assistant Director/City Engineer	1	1	0
City Engineer <sup>(1)</sup>	0	0	1
Assistant City Engineer	1	1	0
Chief Engineering Inspector <sup>(1)</sup>	1	1	1
Engineer I	0	1	1
Engineering Aide	1	1	1
Engineering Inspector <sup>(2)</sup>	2	2	4
Engineering Inspector P/T	1	1	0
Landscape Inspector	0	0	1
Landscape Inspector P/T	1	1	0
Plans Examiner	1	1	1
Plans Processing Technician <sup>(1)</sup>	1	1	1
Urban Forester	1	1	1
<b>Total Program Positions</b>	<b>11</b>	<b>12</b>	<b>12</b>
<b>Full Time Positions</b>	<b>9</b>	<b>10</b>	<b>12</b>
<b>Part Time Positions</b>	<b>2</b>	<b>2</b>	<b>0</b>
<sup>(1)</sup> Positions are split funded General Fund, 001, and Stormwater Fund, 444 <sup>(2)</sup> One (1) position is split funded General Fund, 001, and Stormwater Fund, 444			

## Community Development Building (3308)

### Program Definition and Goals

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 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$2,394,889	\$2,511,369	\$3,316,746	\$805,377	32.1%
Operating Expenses	714,926	559,541	615,171	55,630	9.9%
<b>TOTALS</b>	<b>\$3,109,815</b>	<b>\$3,070,910</b>	<b>\$3,931,917</b>	<b>\$861,007</b>	<b>28.0%</b>

### Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Building Revenues	\$5,343,011	\$2,934,000	\$4,853,000	\$1,919,000	65.4%
Maintenance Certification	21,520	17,000	17,000	0	0.0%
General Fund	(2,254,716)	119,910	(938,083)	(1,057,993)	-882.3%
<b>TOTALS</b>	<b>\$3,109,815</b>	<b>\$3,070,910</b>	<b>\$3,931,917</b>	<b>\$861,007</b>	<b>28.0%</b>

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of Permit Applications Processed	7,885	6,825	7,166	5.0%
Percentage of Permit Applications Processed within 15 Business Days	98%	100%	100%	0.0%
Number of Permits Issued	8,821	8,925	9,371	5.0%
Number of Requested Inspections	28,244	2,835	2,977	5.0%
Percentage of Inspections Performed within 1 Business Day	100%	100%	100%	0.0%

## Community Development Building (3308)

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2012</b>	<b>Amended FY 2013</b>	<b>Proposed FY 2014</b>
Assistant Building Director	1	0	0
Assistant Building Director P/T	0	1	1
Administrative Officer I	0	0	1
Administrative Officer I P/T	0	1	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	1	1	1
Code Enforcement Coordinator P/T	1	1	1
Electrical Inspector	1	1	1
Mechanical Inspector	1	1	1
Permit Services Specialist	0	0	8
Permit Services Specialist P/T	0	0	1
Permit Specialist I	2	2	0
Permit Specialist I P/T	1	1	0
Permit Specialist II	4	4	0
Permit Supervisor	1	1	0
Permit Services Supervisor	0	0	1
Plans Examiner	6	6	11
Plans Specialist	1	1	1
Secretary II	1	1	0
Administrative Assistant II	0	0	1
<b>Total Program Positions</b>	<b>29</b>	<b>30</b>	<b>37</b>
<b>Full Time Positions</b>	<b>27</b>	<b>26</b>	<b>34</b>
<b>Part Time Positions</b>	<b>2</b>	<b>4</b>	<b>3</b>

## Community Development Code Enforcement (3320)

*Code Enforcement was moved from the Police Department for FY 2014*

### Program Definition and Goals

The Code Enforcement Program preserves the public's health and safety and protects property values through the enforcement of City Codes to maintain community standards and appearance.

### Program Expenditures ~ Cost to Continue at Current Levels

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Personnel Services	\$0	\$0	\$1,044,791	\$1,044,791	N/A
Operating Expenses	0	0	306,364	306,364	N/A
Capital Purchases	0	0	0	0	N/A
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,351,155</b>	<b>\$1,351,155</b>	<b>N/A</b>

### Program Revenue

	Actual FY 2012	Amended FY 2013	Proposed FY 2014	\$ Change	% Change
Fines/Forfeitures	\$0	\$0	\$65,000	\$65,000	N/A
General Fund	0	0	1,286,155	1,286,155	N/A
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,351,155</b>	<b>\$1,351,155</b>	<b>N/A</b>

Performance Measures	Actual FY 2012	Amended FY 2013	Projected FY 2014	% Change
Number of first time inspections performed	7,229	7,306	7,250	-0.8%
Percentage of response time for first inspections within 2 days	83%	98%	98%	0.0%
Number of new business licenses	4,186	600	750	25.0%
Percentage of renewed business licenses	53%	93%	90%	-3.2%



## Community Development Code Enforcement (3320)

<b>Position Summary</b>			
<b>Position Title</b>	<b>Amended FY 2012</b>	<b>Amended FY 2013</b>	<b>Proposed FY 2014</b>
Assistant Director/Code Enforcement	N/A	N/A	1
Clerk Typist II	N/A	N/A	2
Code Enforcement Coordinator	N/A	N/A	1
Code Enforcement Field Supervisor	N/A	N/A	1
Code Enforcement Manager	N/A	N/A	0
Code Enforcement Officer <sup>(1)</sup>	N/A	N/A	5
Code Enforcement Officer- Landscaping	N/A	N/A	2
Code Enforcement Officer P/T	N/A	N/A	1
Code Enforcement Officer-Solid Waste	N/A	N/A	1
Occupational License Specialist	N/A	N/A	1
Secretary I	N/A	N/A	0
Administrative Assistant I	N/A	N/A	1
<b>Total Program Positions</b>	<b>0</b>	<b>0</b>	<b>16</b>
<b>Full Time Positions</b>	<b>0</b>	<b>0</b>	<b>15</b>
<b>Part Time Positions</b>	<b>0</b>	<b>0</b>	<b>1</b>
<p><sup>(1)</sup> One (1) position is funded through the Community Development Block Grant Fund, 155 In FY 2014, Code Enforcement was moved from the Police Department</p>			