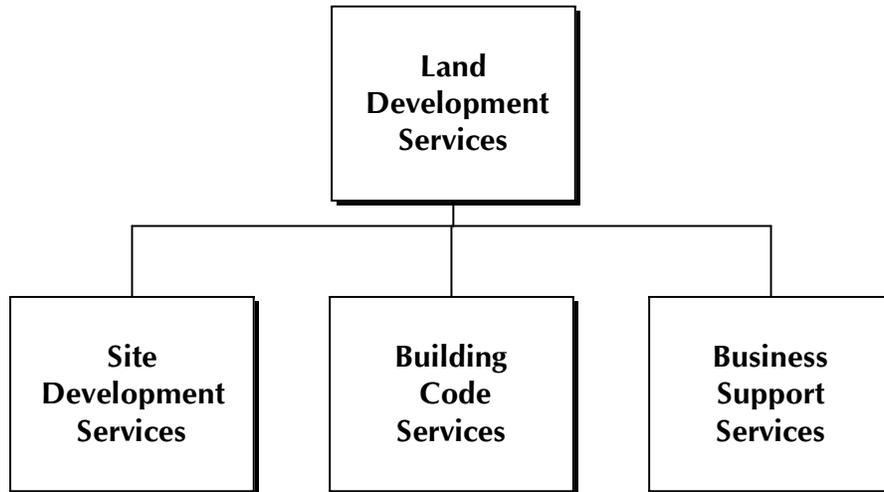


Land Development Services



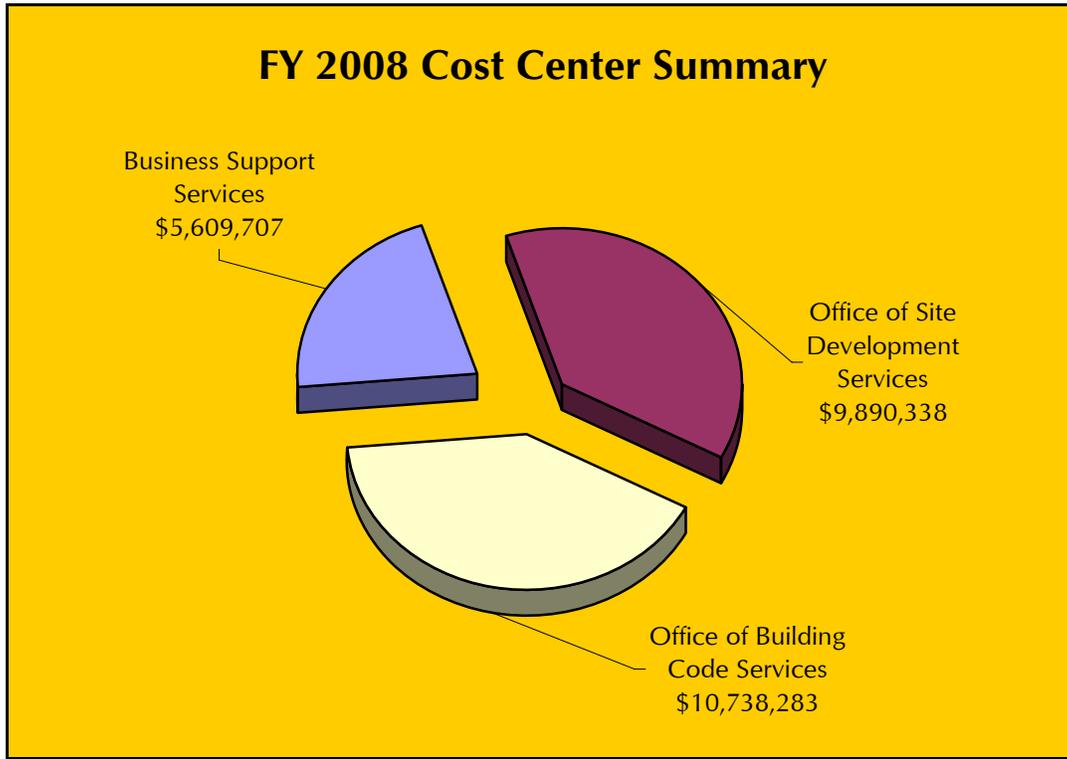
Land Development Services (LDS) is responsible for reviewing all site and subdivision plans, as well as inspecting site divisions. These functions, as well as the agency's administration of its human resource, financial management, and information technology services, are included in the Community Development Program Area. The following financial information is provided for LDS in the Public Safety Program Area, which is responsible for the plan review, permitting and inspection of new and existing structures. All other information for LDS including the agency Mission, Focus, New Initiatives and Recent Accomplishments, Funding Adjustments and Performance Measures and financial information may be found in the Community Development Program Area of Volume 1.

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	323/ 323	325/ 325	330/ 330	330/ 330	330/ 330
Expenditures:					
Personnel Services	\$18,930,190	\$21,261,052	\$21,488,178	\$21,933,131	\$21,933,131
Operating Expenses	4,379,610	4,389,856	5,925,187	4,489,308	4,489,308
Capital Equipment	114,927	25,000	117,380	0	0
Subtotal	\$23,424,727	\$25,675,908	\$27,530,745	\$26,422,439	\$26,422,439
Less:					
Recovered Costs	(\$240,838)	(\$248,122)	(\$248,122)	(\$184,111)	(\$184,111)
Total Expenditures	\$23,183,889	\$25,427,786	\$27,282,623	\$26,238,328	\$26,238,328
Income:					
Permits/Plan Fees	\$9,633,053	\$13,246,705	\$11,946,705	\$13,246,705	\$13,246,705
Permits/Inspection Fees	15,310,532	13,411,041	13,407,884	13,407,884	13,407,884
Total Income	\$24,943,585	\$26,657,746	\$25,354,589	\$26,654,589	\$26,654,589
Net Cost to the County	(\$1,759,696)	(\$1,229,960)	\$1,928,034	(\$416,261)	(\$416,261)

Land Development Services

Cost Centers



Public Safety Program Area Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	150/ 150	150/ 150	150/ 150	150/ 150	150/ 150
Expenditures:					
Personnel Services	\$8,282,745	\$9,138,894	\$9,138,894	\$9,361,279	\$9,361,279
Operating Expenses	1,803,641	1,377,004	1,705,467	1,377,004	1,377,004
Capital Equipment	34,155	0	5,200	0	0
Total Expenditures	\$10,120,541	\$10,515,898	\$10,849,561	\$10,738,283	\$10,738,283
Income:					
Permits/Inspection Fees	\$15,310,532	\$13,411,041	\$13,407,884	\$13,407,884	\$13,407,884
Total Income	\$15,310,532	\$13,411,041	\$13,407,884	\$13,407,884	\$13,407,884
Net Cost to the County	(\$5,189,991)	(\$2,895,143)	(\$2,558,323)	(\$2,669,601)	(\$2,669,601)

Land Development Services

Position Summary		
<p><u>Building Plan Review</u></p> <p>1 Director, Review/Compliance 5 Engineers III 14 Engineers II 1 Chief Electrical Inspector 2 Engineering Technicians III 1 Engineering Technician II 2 Code Enforcement Coordinators II 2 Administrative Assistants II</p> <p><u>Permit Administration</u></p> <p>1 Code Enforcement Coordinator III 1 Code Enforcement Coordinator II 1 Management Analyst II 1 Engineering Technician III</p> <p><u>Permit Application Center</u></p> <p>2 Engineering Technicians III 10 Engineering Technicians II 3 Engineering Technicians I 2 Administrative Assistants II</p> <p><u>Inspection Request and Records</u></p> <p>1 Administrative Assistant IV 6 Administrative Assistants II</p>	<p><u>Site Permits</u></p> <p>1 Engineering Technician III 3 Engineering Technicians II 2 Administrative Assistants II</p> <p><u>Residential Inspections</u></p> <p>1 Inspections Branch Chief 5 Super. Comb. Inspectors 23 Master Comb. Inspectors 10 Combination Inspectors 1 Fire Inspector II 1 Engineering Technician II 1 Engineering Technician I 2 Administrative Assistants II 1 Management Analyst III</p> <p><u>Commercial Inspections</u></p> <p>1 Inspections Branch Chief 1 Program/Procedures Coordinator 1 Chief Plumbing Inspector 1 Chief Mechanical Inspector</p> <p><u>Critical Structures</u></p> <p>1 Engineer III 10 Engineers II 1 Engineering Technician I 1 Administrative Assistant II</p>	<p><u>Mechanical Inspections</u></p> <p>1 Super. Combination Inspector 4 Master Combination Inspectors 1 Engineering Technician II</p> <p><u>Electrical Inspections</u></p> <p>1 Super. Combination Inspector 3 Master Combination Inspectors 2 Combination Inspectors 2 Senior Electrical Inspectors 1 Administrative Assistant II</p> <p><u>Plumbing Inspections</u></p> <p>3 Master Combination Inspectors 1 Senior Plumbing Inspector 1 Supervising Field Inspector</p> <p><u>Cross Connections</u></p> <p>1 Super. Combination Inspector 2 Master Combination Inspectors 1 Engineering Technician II 1 Senior Plumbing Inspector 1 Administrative Assistant II</p>
<p><u>TOTAL POSITIONS</u> 150 Positions / 150.0 Staff Years</p>		