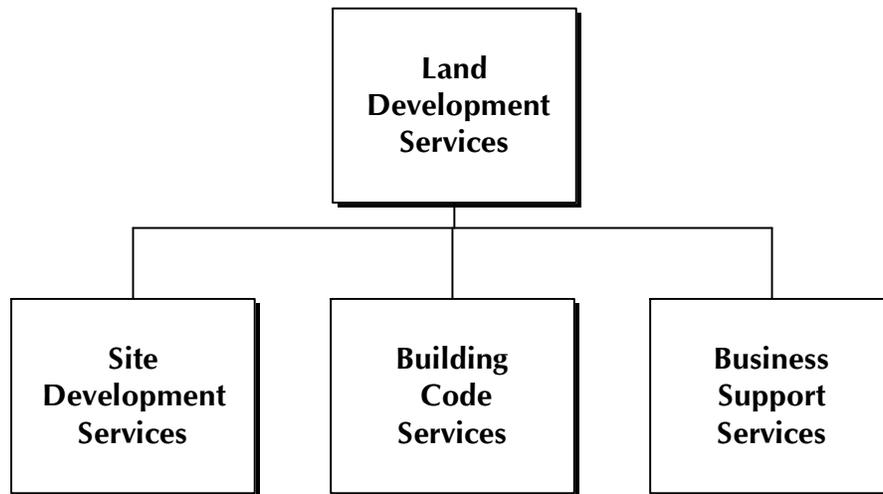


Land Development Services



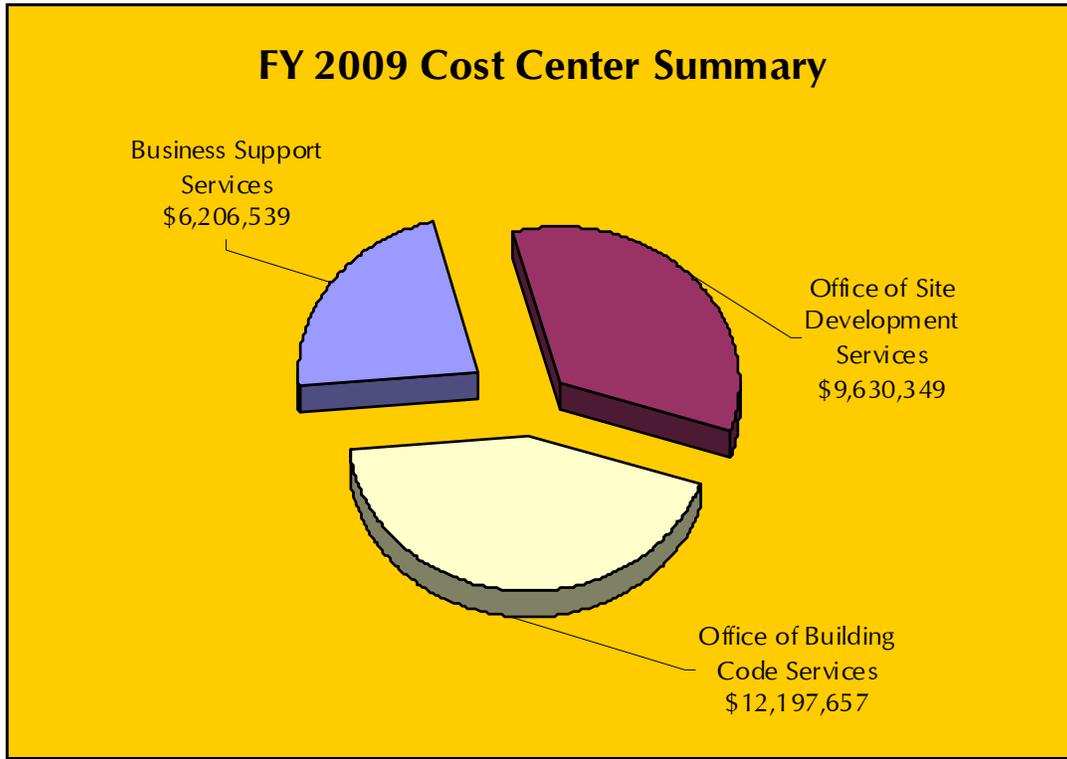
Land Development Services (LDS) is responsible for reviewing all land and structural development plans, as well as inspecting these sites and issuing construction permits. These functions, as well as the agency's administration of its human resource, financial management, and information technology services, 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 2007 Actual | FY 2008 Adopted Budget Plan | FY 2008 Revised Budget Plan | FY 2009 Advertised Budget Plan | FY 2009 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 330/ 330 | 330/ 330 | 331/ 331 | 332/ 332 | 338/ 338 |
| Expenditures: | | | | | |
| Personnel Services | \$20,120,187 | \$21,933,131 | \$21,560,913 | \$22,137,733 | \$23,037,668 |
| Operating Expenses | 5,084,829 | 4,489,308 | 6,216,799 | 4,489,308 | 5,189,308 |
| Capital Equipment | 67,024 | 0 | 67,068 | 0 | 0 |
| Subtotal | \$25,272,040 | \$26,422,439 | \$27,844,780 | \$26,627,041 | \$28,226,976 |
| Less: | | | | | |
| Recovered Costs | (\$248,122) | (\$184,111) | (\$184,111) | (\$192,431) | (\$192,431) |
| Total Expenditures | \$25,023,918 | \$26,238,328 | \$27,660,669 | \$26,434,610 | \$28,034,545 |
| Income: | | | | | |
| Permits/Plan Fees | \$10,101,033 | \$13,246,705 | \$9,539,163 | \$9,539,163 | \$9,539,163 |
| Permits/Inspection Fees | 14,018,514 | 13,407,884 | 11,659,242 | 11,447,291 | 11,447,291 |
| Total Income | \$24,119,547 | \$26,654,589 | \$21,198,405 | \$20,986,454 | \$20,986,454 |
| Net Cost to the County | \$904,371 | (\$416,261) | \$6,462,264 | \$5,448,156 | \$7,048,091 |

Land Development Services

Cost Centers



| Public Safety Program Area Summary | | | | | |
|---|----------------------|-----------------------------------|-----------------------------------|--------------------------------------|-----------------------------------|
| Category | FY 2007 Actual | FY 2008 Adopted Budget Plan | FY 2008 Revised Budget Plan | FY 2009 Advertised Budget Plan | FY 2009 Adopted Budget Plan |
| Authorized Positions/Staff Years | | | | | |
| Regular | 150/ 150 | 150/ 150 | 148/ 148 | 149/ 149 | 155/ 155 |
| Expenditures: | | | | | |
| Personnel Services | \$8,744,075 | \$9,361,279 | \$8,965,484 | \$9,433,761 | \$10,170,653 |
| Operating Expenses | 1,766,372 | 1,377,004 | 1,993,847 | 1,377,004 | 2,027,004 |
| Capital Equipment | 5,291 | 0 | 21,379 | 0 | 0 |
| Total Expenditures | \$10,515,738 | \$10,738,283 | \$10,980,710 | \$10,810,765 | \$12,197,657 |
| Income: | | | | | |
| Permits/Inspection Fees | \$14,018,514 | \$13,407,884 | \$11,659,242 | \$11,447,291 | \$11,447,291 |
| Total Income | \$14,018,514 | \$13,407,884 | \$11,659,242 | \$11,447,291 | \$11,447,291 |
| Net Cost to the County | (\$3,502,776) | (\$2,669,601) | (\$678,532) | (\$636,526) | \$750,366 |

Land Development Services

| Position Summary | | |
|---|---|---|
| <p><u>Building Plan Review</u></p> <p>1 Director, Review/Compliance 2 Engineers V 17 Engineers III 2 Engineering Technicians III 3 Engineering Technicians II 2 Code Specialists II</p> <p><u>Permit Administration</u></p> <p>1 Code Specialist III 1 Code Specialist II 1 Management Analyst II 1 Engineering Technician III</p> <p><u>Permit Application Center</u></p> <p>2 Engineering Technicians III 9 Engineering Technicians II 2 Engineering Technicians I 1 Administrative Assistant 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 4 Engineering Technicians II 2 Administrative Assistants II</p> <p><u>Residential Inspections</u></p> <p>1 Director/Bldg. Inspections Div. 5 Super. Comb. Inspectors 38 Master Comb. Inspectors (5) 1 Code Enforcement Services Mgr. 1 Fire Inspector II 1 Engineering Technician II 1 Engineering Technician I 2 Management Analysts III 1 Management Analyst II (1) 1 Administrative Assistant III (1) 3 Administrative Assistants II (1)</p> <p><u>Commercial Inspections</u></p> <p>1 Director/Bldg. Inspections Div. 0 Program/Procedures Coord. (-1T) 1 Code Specialist III 1 Chief Mechanical Inspector</p> | <p><u>Critical Structures</u></p> <p>1 Engineer V 10 Engineers III 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 I</p> <p><u>Electrical Inspections</u></p> <p>1 Super. Combination Inspector 7 Master Combination Inspectors 1 Administrative Assistant II</p> <p><u>Plumbing Inspections</u></p> <p>4 Master Combination Inspectors 1 Supervising Field Inspector</p> <p><u>Cross Connections</u></p> <p>1 Super. Combination Inspector 3 Master Combination Inspectors 1 Administrative Assistant II</p> |
| <p><u>TOTAL POSITIONS</u> 155 Positions (-1T) (8) / 155.0 (-1.0T) (8.0) Staff Years</p> | | <p>(T) Denotes Transferred Position () Denotes New Position</p> |