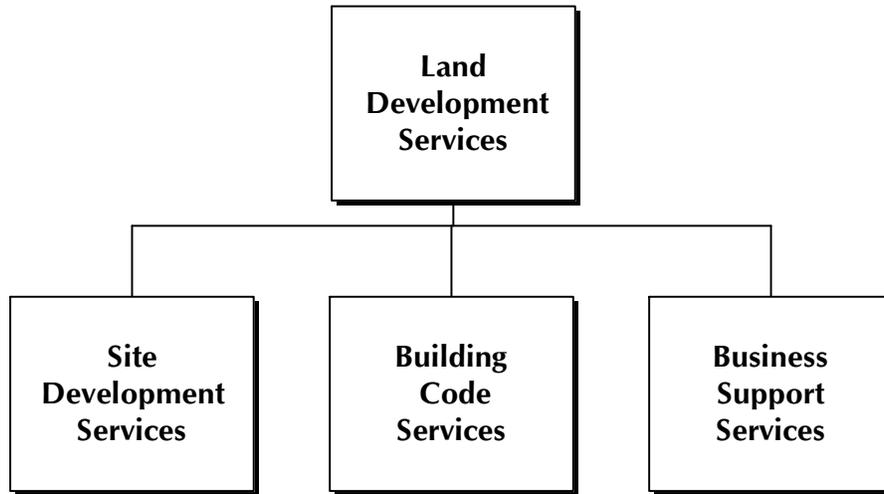


Land Development Services



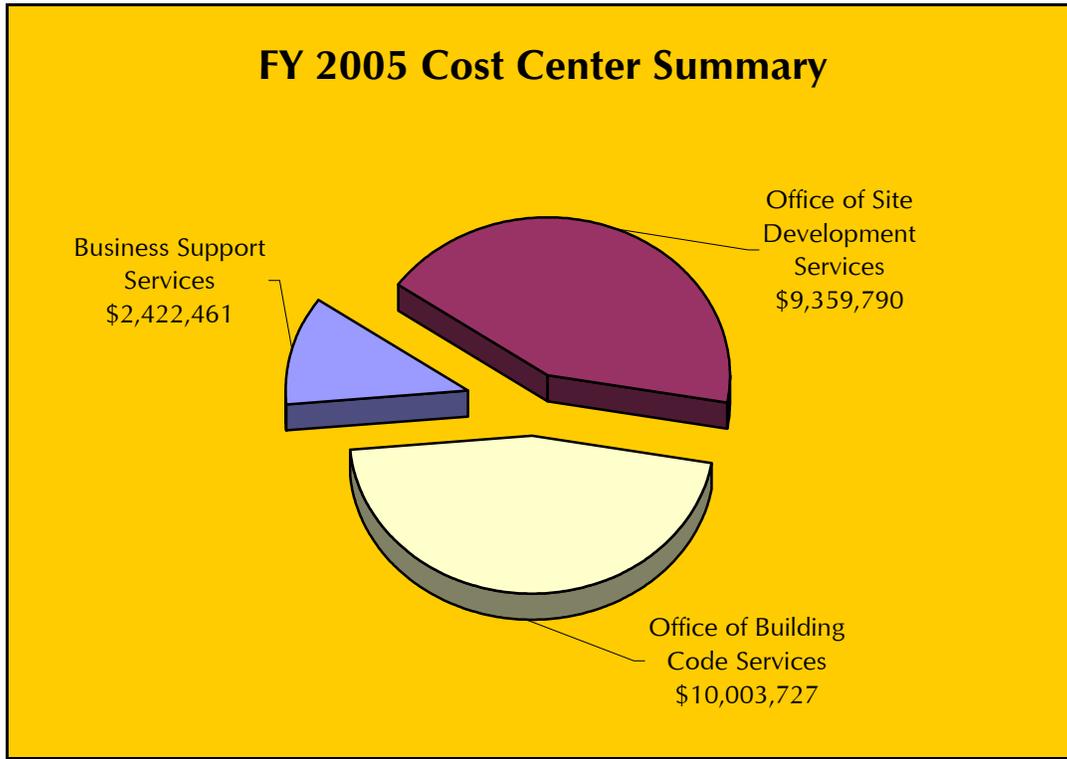
Land Development Services (LDS) is comprised of Site Development Services (SDS), which is included in the Community Development Program Area, and Building Code Services (BCS), which is included in the Public Safety Program Area. The following financial information is provided for LDS and BCS, which is responsible for the plan review, permitting and inspection of new and existing buildings. All other information for LDS including the agency Mission, Focus, New Initiatives and Recent Accomplishments, Funding Adjustments and Performance Measures and financial information for SDS may be found in the Community Development Program Area of Volume 1.

Budget and Staff Resources

Agency Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	296/ 296	278/ 278	280/ 280	308/ 308	309/ 309
Expenditures:					
Personnel Services	\$14,920,750	\$16,068,730	\$15,599,230	\$18,688,639	\$18,688,639
Operating Expenses	3,803,902	3,158,956	3,925,703	3,333,535	3,333,535
Capital Equipment	0	0	21,949	0	0
Subtotal	\$18,724,652	\$19,227,686	\$19,546,882	\$22,022,174	\$22,022,174
Less:					
Recovered Costs	(\$44,971)	(\$50,338)	(\$50,338)	(\$165,954)	(\$236,196)
Total Expenditures	\$18,679,681	\$19,177,348	\$19,496,544	\$21,856,220	\$21,785,978
Income:					
Permits/Plan Fees	\$9,192,870	\$8,646,705	\$8,646,705	\$8,646,705	\$8,646,705
Permits/Inspection Fees	13,145,186	12,421,055	12,396,703	12,397,081	12,397,081
Total Income	\$22,338,056	\$21,067,760	\$21,043,408	\$21,043,786	\$21,043,786
Net Cost to the County	(\$3,658,375)	(\$1,890,412)	(\$1,546,864)	\$812,434	\$742,192

Land Development Services

Cost Centers



Public Safety Program Area Summary					
Category	FY 2003 Actual	FY 2004 Adopted Budget Plan	FY 2004 Revised Budget Plan	FY 2005 Advertised Budget Plan	FY 2005 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	160/ 160	150/ 150	150/ 150	149/ 149	150/ 150
Expenditures:					
Personnel Services	\$7,666,745	\$8,120,586	\$7,894,956	\$8,436,071	\$8,436,071
Operating Expenses	2,136,996	1,826,388	2,182,749	1,567,656	1,567,656
Capital Equipment	0	0	15,000	0	0
Total Expenditures	\$9,803,741	\$9,946,974	\$10,092,705	\$10,003,727	\$10,003,727
Income:					
Permits/Inspection Fees	\$13,145,186	\$12,421,055	\$12,396,703	\$12,397,081	\$12,397,081
Total Income	\$13,145,186	\$12,421,055	\$12,396,703	\$12,397,081	\$12,397,081
Net Cost to the County	(\$3,341,445)	(\$2,474,081)	(\$2,303,998)	(\$2,393,354)	(\$2,393,354)

Land Development Services

Position Summary		
<p><u>Technical Administration</u></p> <p>1 Director 2 Management Analysts III 1 Administrative Assistant III</p> <p><u>Building Plan Review</u></p> <p>1 Engineer IV 3 Engineers III 14 Engineers II 1 Chief Electrical Inspector 2 Engineering Technicians III 1 Code Enforcement Coordinator. II 1 Business Analyst IV 3 Administrative Assistants II</p> <p><u>Permit Administration</u></p> <p>1 Code Coordinator III 2 Code Coordinators II 1 Management Analyst II 1 Administrative Assistant II 1 Engineering Technician III</p> <p><u>Permit Application Center</u></p> <p>2 Engineering Technicians III 2 Engineering Technicians II 9 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 Techs. II 2 Administrative Assistants II</p> <p><u>Residential Inspections</u></p> <p>1 Inspections Division Dir. 5 Super Combination Inspectors 21 Master Combination Inspectors 13 Combination Inspectors 1 Senior Building Inspector 1 Engineering Technician II 1 Engineering Technician I 2 Administrative Assistants II</p> <p><u>Commercial Inspections</u></p> <p>1 Inspections Division Dir. 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 1 Master Comb. Inspector 1 Engineering Technician I 2 Senior Mechanical Inspectors</p> <p><u>Electrical Inspections</u></p> <p>1 Super. Combination Inspector 2 Master Combination Inspectors 3 Combination Inspectors 2 Senior Electrical Inspectors 1 Administrative Assistant II</p> <p><u>Plumbing Inspections</u></p> <p>2 Master Comb. Inspectors 2 Senior Plumbing Inspectors 1 Supervising Field Inspector</p> <p><u>Cross Connections</u></p> <p>1 Supervisor Combination Inspect. 1 Combination Inspector 2 Master Comb. Inspectors 1 Administrative Assistant II</p>
TOTAL POSITIONS		
150 Positions / 150.0 Staff Years		