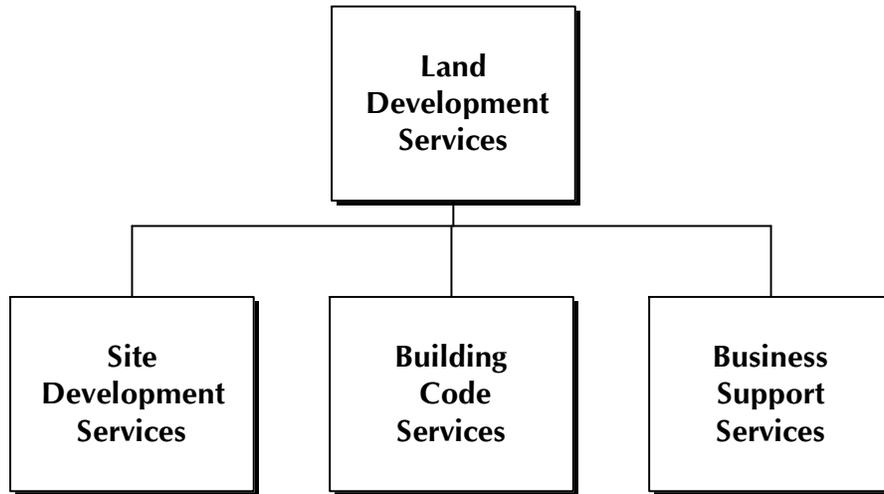


Land Development Services



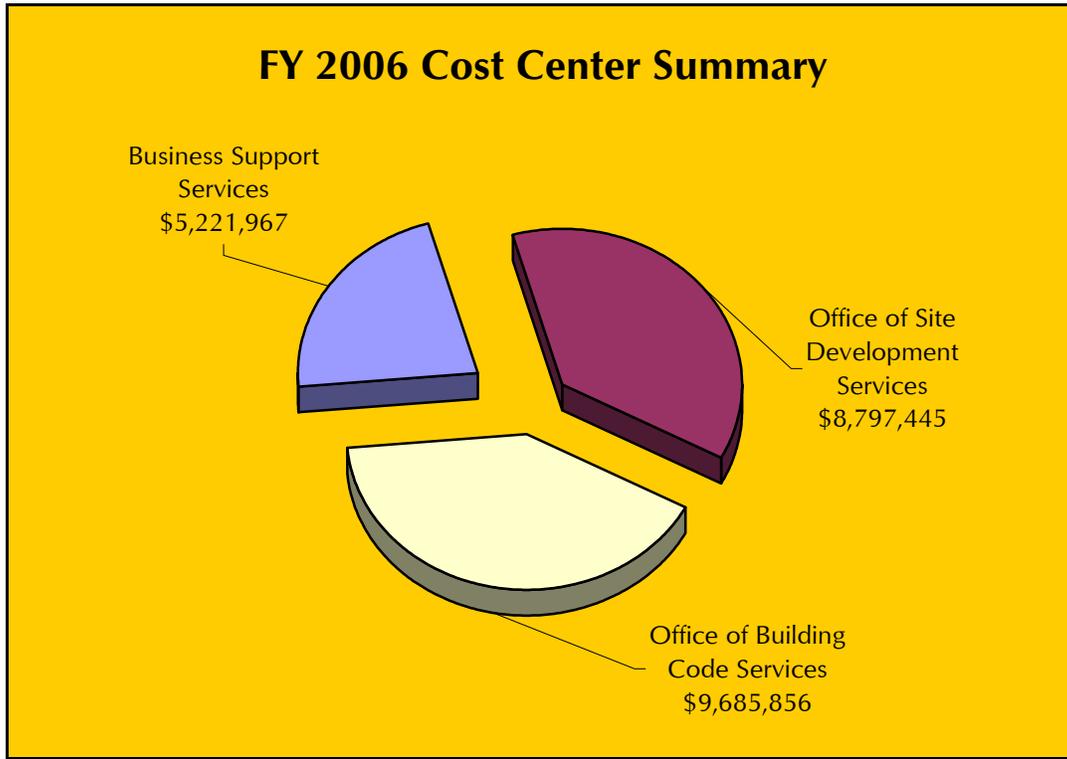
Land Development Services (LDS) is comprised of Site Development Services (SDS) and Business Support Services (BSS) which are included in the Community Development Program Area, and Building Code Services (BCS), which is included in the Public Safety Program Area. The following financial information 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 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	280/ 280	309/ 309	310/ 310	324/ 324	324/ 324
Expenditures:					
Personnel Services	\$15,319,067	\$18,688,639	\$17,837,497	\$20,243,507	\$20,243,507
Operating Expenses	3,320,296	3,333,535	4,986,374	3,702,599	3,702,599
Capital Equipment	21,133	0	0	0	0
Subtotal	\$18,660,496	\$22,022,174	\$22,823,871	\$23,946,106	\$23,946,106
Less:					
Recovered Costs	(\$50,338)	(\$236,196)	(\$236,196)	(\$240,838)	(\$240,838)
Total Expenditures	\$18,610,158	\$21,785,978	\$22,587,675	\$23,705,268	\$23,705,268
Income:					
Permits/Plan Fees	\$8,020,969	\$8,646,705	\$8,646,705	\$11,846,705	\$11,846,705
Permits/Inspection Fees	14,407,957	12,397,081	12,397,081	13,397,923	13,397,923
Total Income	\$22,428,926	\$21,043,786	\$21,043,786	\$25,244,628	\$25,244,628
Net Cost to the County	(\$3,818,768)	\$742,192	\$1,543,889	(\$1,539,360)	(\$1,539,360)

Land Development Services

Cost Centers



Public Safety Program Area Summary					
Category	FY 2004 Actual	FY 2005 Adopted Budget Plan	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan	FY 2006 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	150/ 150	150/ 150	151/ 151	152/ 152	152/ 152
Expenditures:					
Personnel Services	\$7,737,035	\$8,436,071	\$8,063,136	\$8,758,852	\$8,758,852
Operating Expenses	1,887,462	1,567,656	2,122,619	927,004	927,004
Capital Equipment	14,184	0	0	0	0
Total Expenditures	\$9,638,681	\$10,003,727	\$10,185,755	\$9,685,856	\$9,685,856
Income:					
Permits/Inspection Fees	\$14,407,957	\$12,397,081	\$12,397,081	\$13,397,923	\$13,397,923
Total Income	\$14,407,957	\$12,397,081	\$12,397,081	\$13,397,923	\$13,397,923
Net Cost to the County	(\$4,769,276)	(\$2,393,354)	(\$2,211,326)	(\$3,712,067)	(\$3,712,067)

Land Development Services

Position Summary		
<p><u>Building Plan Review</u></p> <p>1 Engineer IV 5 Engineers III (2) 14 Engineers II 1 Chief Electrical Inspector 2 Engineering Technicians III 1 Engineering Technician II 1 Code Enforcement Coordinator II 2 Administrative Assistants II</p> <p><u>Permit Administration</u></p> <p>1 Code Enforcement Coordinator III 2 Code Enforcement Coordinators II 1 Management Analyst II 1 Engineering Technician III</p> <p><u>Permit Application Center</u></p> <p>2 Engineering Technicians III 5 Engineering Technicians II (1) 8 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 4 Engineering Technicians II 2 Administrative Assistants II</p> <p><u>Residential Inspections</u></p> <p>1 Inspections Division Director 5 Super. Comb. Inspectors 22 Master Comb. Inspectors (1) 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 3 Master Combination Inspectors 1 Engineering Technician I</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 Combination Inspectors 1 Senior Plumbing Inspector 1 Supervising Field Inspector</p> <p><u>Cross Connections</u></p> <p>1 Super. Combination Inspector 4 Master Comb. Inspectors (2) 1 Combination Inspector 1 Senior Plumbing Inspector 1 Administrative Assistant II</p>
<p><u>TOTAL POSITIONS</u> 152 Positions (6) / 152.0 Staff Years (6.0) () Denotes New Positions</p>		