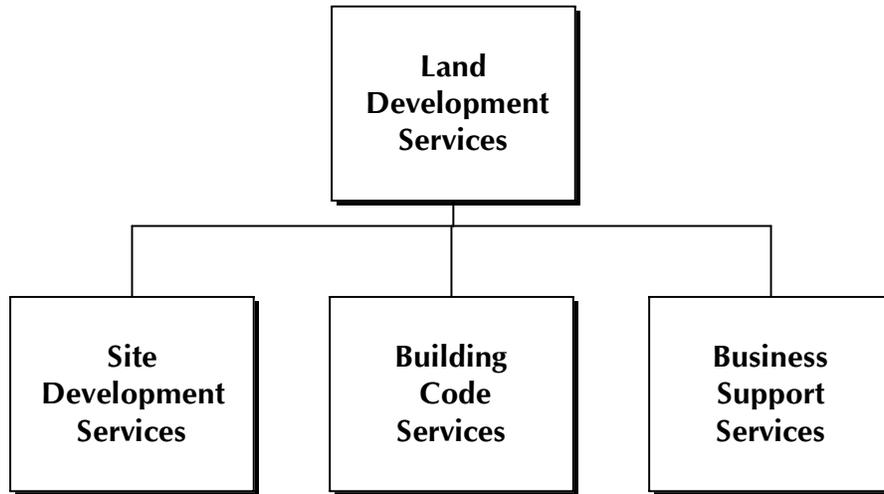


Land Development Services



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.

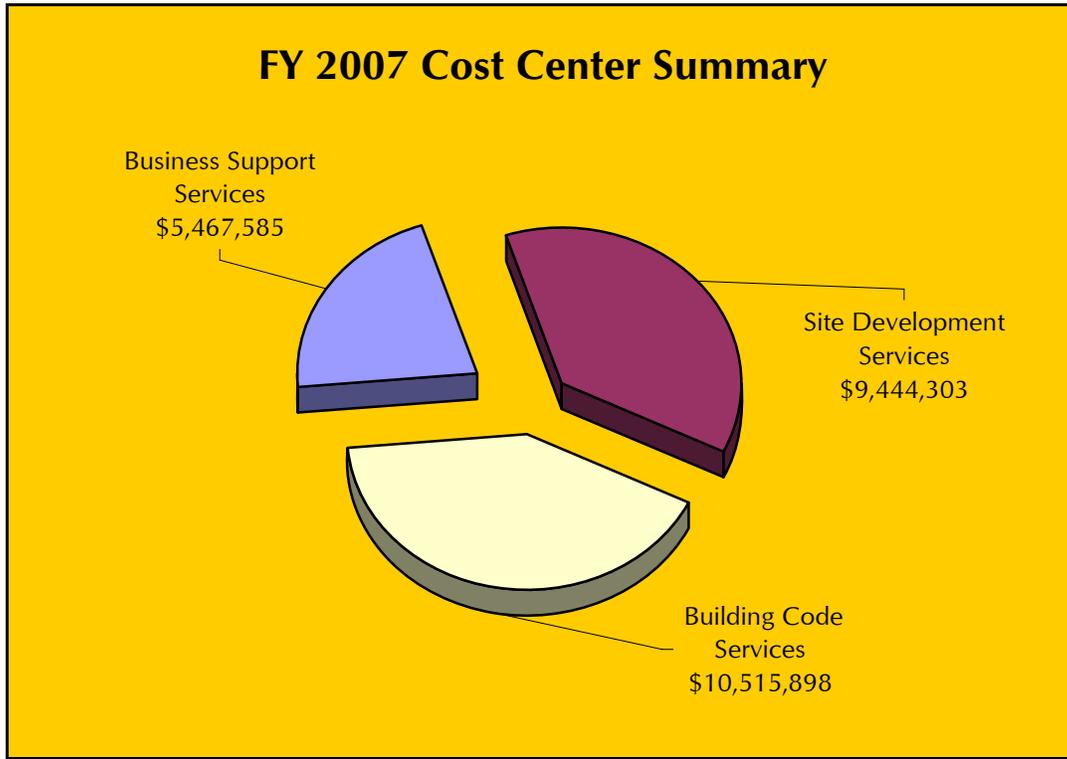
Budget and Staff Resources

Agency Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	310/ 310	324/ 324	323/ 323	323/ 323	325/ 325
Expenditures:					
Personnel Services	\$17,698,688	\$20,243,507	\$19,203,614	\$21,122,766	\$21,261,052
Operating Expenses	3,818,744	3,702,599	5,656,099	4,382,656	4,389,856
Capital Equipment	5,291	0	120,214	0	25,000
Subtotal	\$21,522,723	\$23,946,106	\$24,979,927	\$25,505,422	\$25,675,908
Less:					
Recovered Costs	(\$236,196)	(\$240,838)	(\$240,838)	(\$248,122)	(\$248,122)
Total Expenditures¹	\$21,286,527	\$23,705,268	\$24,739,089	\$25,257,300	\$25,427,786
Income:					
Permits/Plan Fees	\$7,238,112	\$11,846,705	\$11,846,705	\$13,246,705	\$13,246,705
Permits/Inspection Fees	14,786,075	13,397,923	13,411,041	13,411,041	13,411,041
Total Income	\$22,024,187	\$25,244,628	\$25,257,746	\$26,657,746	\$26,657,746
Net Cost to the County	(\$737,660)	(\$1,539,360)	(\$518,657)	(\$1,400,446)	(\$1,229,960)

¹ It should be noted that total expenditures do not include overhead items such as fringe benefits, rent, and other indirect costs associated with land development services.

Land Development Services

Cost Centers



Public Safety Program Area Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	151/ 151	152/ 152	150/ 150	150/ 150	150/ 150
Expenditures:					
Personnel Services	\$7,969,812	\$8,758,852	\$8,390,385	\$9,138,894	\$9,138,894
Operating Expenses	1,674,426	927,004	1,672,597	1,377,004	1,377,004
Capital Equipment	5,291	0	34,155	0	0
Total Expenditures¹	\$9,649,529	\$9,685,856	\$10,097,137	\$10,515,898	\$10,515,898
Income:					
Permits/Inspection Fees	\$14,786,075	\$13,397,923	\$13,411,041	\$13,411,041	\$13,411,041
Total Income	\$14,786,075	\$13,397,923	\$13,411,041	\$13,411,041	\$13,411,041
Net Cost to the County	(\$5,136,546)	(\$3,712,067)	(\$3,313,904)	(\$2,895,143)	(\$2,895,143)

¹ It should be noted that total expenditures do not include overhead items such as fringe benefits, rent, and other indirect costs associated with land development services.

Land Development Services

Position Summary		
<p><u>Building Plan Review</u></p> <p>1 Engineer IV 5 Engineers III 14 Engineers II 1 Chief Electrical Inspector 2 Engineering Technicians III 1 Engineering Technician I 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 II</p> <p><u>Permit Application Center</u></p> <p>2 Engineering Technicians III 8 Engineering Technicians II 5 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 Branch Chief 5 Super. Comb. Inspectors 21 Master Comb. Inspectors 12 Combination Inspectors 1 Fire Inspector II 1 Engineering Technician III 1 Engineering Technician II 2 Administrative Assistants II</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 II 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 2 Master Combination Inspectors 3 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 Combination Inspector 1 Senior Plumbing Inspector 1 Administrative Assistant II</p>
<u>TOTAL POSITIONS</u>		
150 Positions / 150.0 Staff Years		