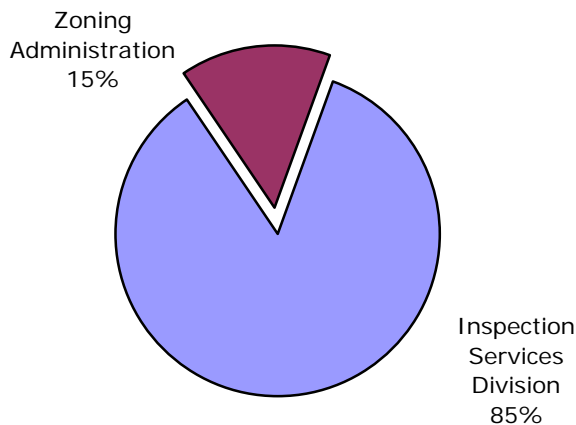


*Our Mission: To set the standard for excellence in public service by providing consistent quality and timely permitting, plan review and inspection services both in building construction and zoning.*

**Distribution of Fund Budget**



**DEVELOPMENT FUND SUMMARY**

In FY 2008, the Department of Community Planning, Housing and Development (DCPHD) began its philosophical shift to enhanced customer service in the Department's organizational units that provide building and related services by creating an enterprise fund. The actions taken to date include a comprehensive fee structure review and a complete staffing analysis. The County Board approved additional staff and higher fees for the enterprise fund in September 2007 (FY 2008).

The fee-supported units that comprise the enterprise fund, now called the DCPHD Development Fund are: the Zoning Administration Section of the Planning Division and the Permit Processing, Code Compliance and Plan Review Sections of the Inspection Services Division. In FY 2009, these fee-supported units will fully fund and pay for personnel and non-personnel costs associated with building services and will be budgeted and accounted for in a separate fund for the first time.

**FY 2009 PRIORITY**

- Fully implement the one-stop customer service center, including new business processes, staffing patterns and use of technological enhancements.

**DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT**  
**FUND BUDGET SUMMARY**

**CPHD DEVELOPMENT FUND FINANCIAL SUMMARY**

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$5,155,823	\$5,629,434	\$7,541,854	34%
Non-Personnel	768,871	898,576	4,816,756	436%
Intra-County Charges	(85,224)	(85,224)	(85,224)	
<b>Total Expenditures</b>	<b>5,839,470</b>	<b>6,442,786</b>	<b>12,273,386</b>	<b>90%</b>
Fees	5,573,187	6,173,500	12,273,386	99%
<b>Total Revenues</b>	<b>5,573,187</b>	<b>6,173,500</b>	<b>12,273,386</b>	<b>99%</b>
<b>Net Tax Support</b>	<b>\$266,283</b>	<b>\$269,286</b>	<b>-</b>	<b>-100%</b>
Permanent FTEs	52.0	55.0	85.0	
Temporary FTEs	10.0	10.0	-	
<b>Total Authorized FTEs</b>	<b>62.0</b>	<b>65.00</b>	<b>85.00</b>	

Note: FY 2007 and FY 2008 figures contain the organizational units within DCPHD that are moving into the DCPHD Development Fund in FY 2009. This is done for comparative purposes.

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates. In addition, 20 new FTEs approved by the County Board in FY 2008 are added to achieve improved customer service levels in building, trade, zoning, and other development-related areas. The new positions are fully fee-supported.
- ↑ Non-personnel expenditures increase to reflect increased operating expenses to support the 20 new FTEs (\$177,432). In addition, increases are included to fund the following items: a lease for the space DCPHD Development Fund staff will occupy (\$880,000), various technology improvements in support of improved customer service (\$1,100,000), five additional vehicles and ongoing Auto Fund charge increases (\$149,526), and the move to new space, including new furniture (\$325,518). In addition, the DCPHD Development Fund, like other enterprise funds in the County, will pay a County overhead charge to the County's General Fund to cover the cost of support services, such as human resources, legal, and finance (\$1,285,704).
- ↑ Fee revenue includes \$5,428,468 due to fee increases as of October 1, 2007. In addition, revenue increases to reflect a proposed 3.3 percent increase in fee rates and a projected increase in permitting and construction activity (\$671,418).
  - Upon creation of the DCPHD Development Fund, ten temporary FTEs were converted to permanent FTEs.

**PERFORMANCE MEASURES**

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Variance applications processed	241	204	149	122	180	180	180
Number of customers served at the Inspection Services Division counter	19,876	20,015	21,850	20,867	22,000	22,000	22,000

**DEPARTMENT OF COMMUNITY PLANNING, HOUSING AND DEVELOPMENT**  
**FUND BUDGET SUMMARY**

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of customers satisfied with service received	85%	90%	84%	92%	95%	95%	95%
Construction permits issued	12,567	13,113	12,902	11,792	14,000	14,000	14,000
Percent of all inspections completed within 24 hours of request	82%	80%	75%	77%	90%	90%	90%
Number of days in Inspection Services Division (ISD) for first time plan review for new commercial buildings [average]	N/A	N/A	N/A	N/A	N/A	75	75
Number of days in ISD to permit issuance for new commercial buildings [average]	N/A	N/A	N/A	N/A	N/A	180	180
Number of days in ISD to permit issuance for new residential buildings [average]	N/A	N/A	N/A	N/A	N/A	30	30

- Data collection for the new “Number of days” measures in the Inspection Services Division will begin in FY 2009 after technology enhancements are completed.

**FUTURE BUDGET CONSIDERATIONS**

- The Development Fund will need to continue to manage expenditures and monitor construction activity to ensure revenue covers expenditures and that a contingency fund is established for future years.