



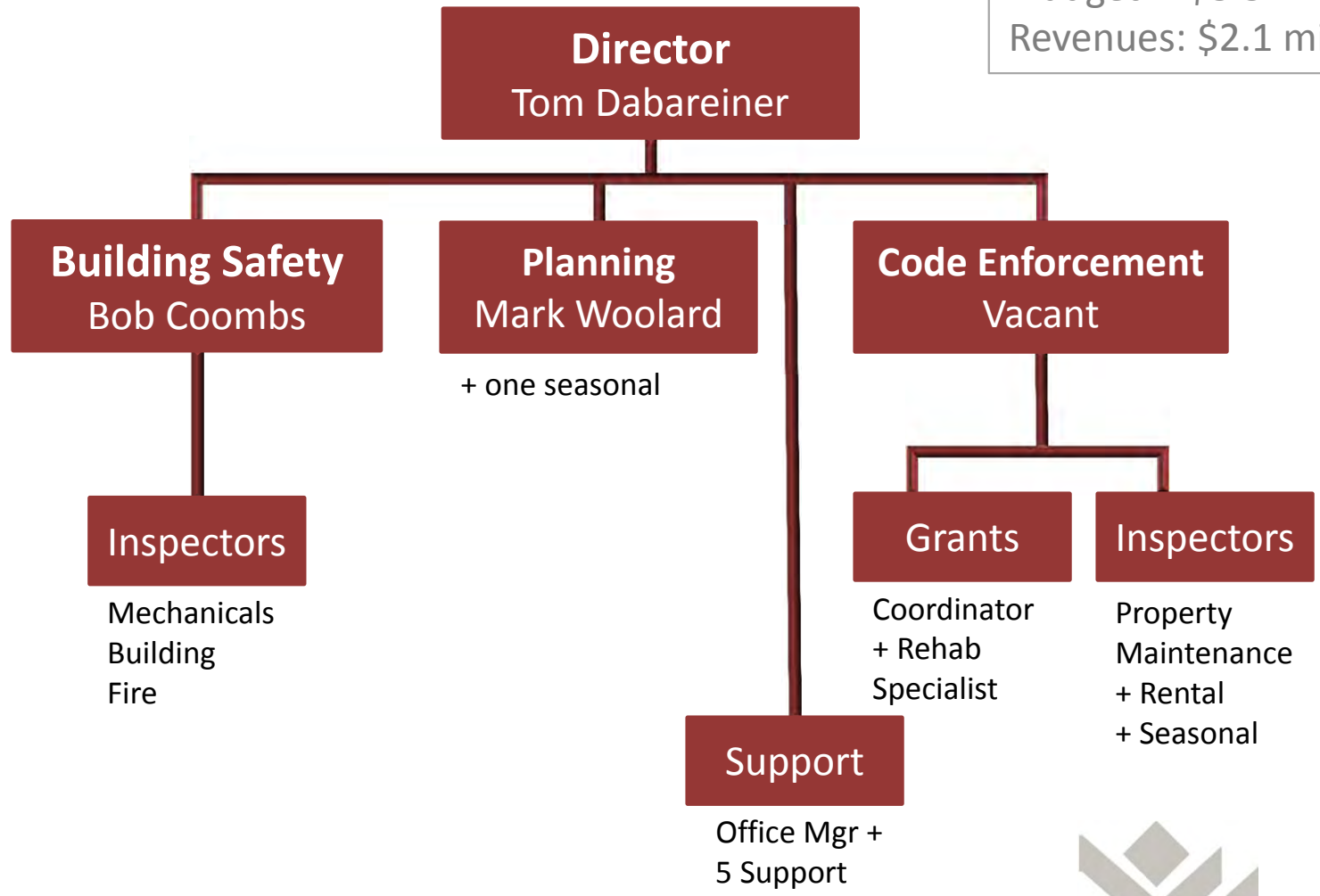
Community Development

Mission

Protect the safety, health and welfare of the public and community by assuring compliance with sound planning and building practices, and the continued maintenance of land and structures.



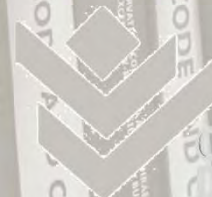
CD Staff: 25
Vacant: 5
Budget: \$3.5 million
Revenues: \$2.1 million



FY2016 Highlights

Building Safety Division

- Revenue projections flat at \$997,000
 - Slightly below FY2014 budget
 - Very small decrease from loss of plumbing contractor registration revenues (per State regulations)
- Expenses increase 15.6% at \$1,219,000
 - Still about \$100,000 below FY2014
 - Salary up \$175,000 by filling vacant positions, plus adjustment
 - Eliminated Temporary Services, assuming vacant positions are filled, saving \$65,000



FY2016 Highlights

Planning Division

- Revenue projections down at \$3,600
 - Slightly below FY2015 expectations
- Expenses increase 5.1% at \$340,900
 - Salaries and Regional Planning Commission fee increase



FY2016 Highlights

Code Enforcement Division

- Revenue projections down 5% to \$215,000
 - Reduced rental inspection program registrations and tall grass/weed mowing recaptures
- Expenses increase 10% at \$1,133,000
 - Nearly entire increase from filling vacant positions and health insurance



FY2016 Highlights

Community Development Block Grant Program

- Revenue projections down 6% to \$903,500
 - General fund contribution drops from \$81,000 to \$10,000
- Expenses decrease 5% at \$913,500
 - Labor related expenses are in Code Enforcement budget
 - About \$300,000 CDBG to fund low-mod infrastructure

FY2016 Highlights

Target: One-Stop-Shop

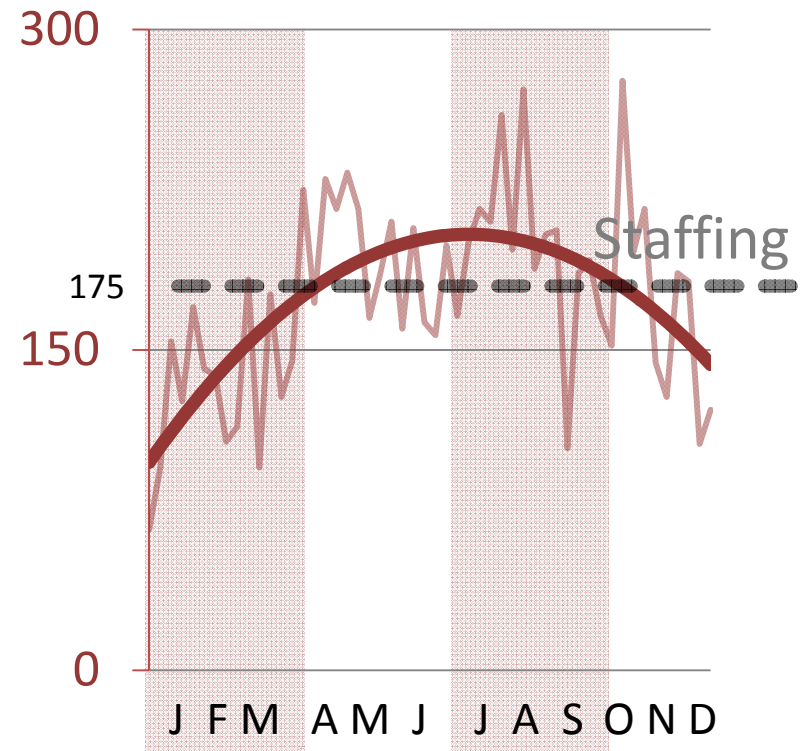
- Gaining efficiencies
- Establishing performance measures
 - Building plan review time should average 10 days
 - Code officers should each visit 6-10 sites per day
- Use of technology
- Consistently-applied, Ordinance-based procedures



FY2016 Highlights

Service Level Concerns

- Staffing available to manage about 175 inspections per week.
- Insufficient building plan review and inspection coverage April through October
- Longer review times and waits for inspections, when done per code. Poor customer service and Time = \$.



FY2016 Highlights

Service Level Concerns

- Municipal Code specifies Fire Inspector visit frequency
- Two fire inspectors is appropriate for smaller community
- Solution is reducing frequency, gaining efficiencies and adding one inspector

Places of Assembly



Monthly

Downtown Businesses



Quarterly

All Others Businesses



Semi-Annually

Reality . . .

2-1/2 to 3 years





Community Development

Mission

Protect the safety, health and welfare of the public and community by assuring compliance with sound planning and building practices, and the continued maintenance of land and structures.

