

Development Services

Expenditures: 10,340,976

Revenues: 10,667,587

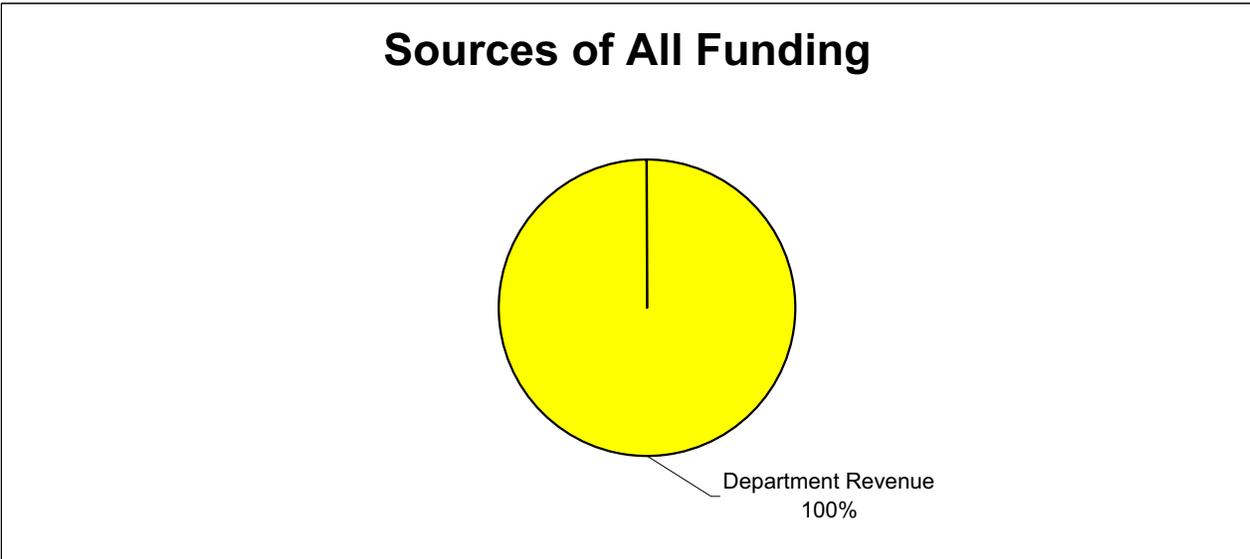
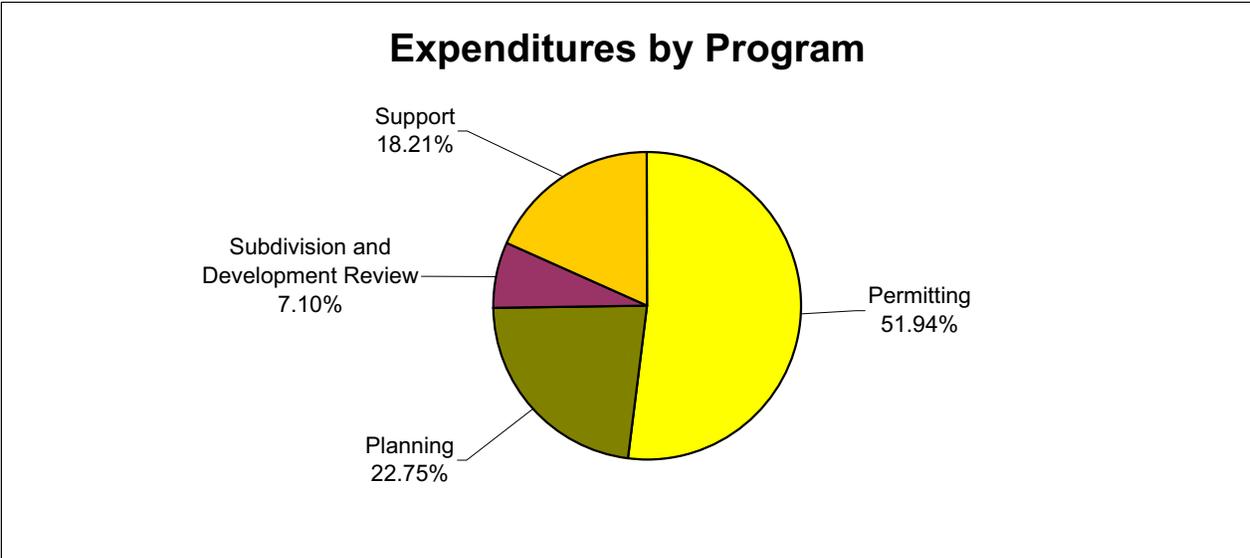
FTEs 161.5

Function Statement:

Provide land use planning, development, and permitting services. Administer the rezoning, comprehensive plan amendment, and appeals processes. Review subdivision plats and development plans for compliance with zoning and development regulations. Review all permit applications and issue permits. Review all building plans and perform compliance inspections. Enforce zoning and building codes complaints. Assign addresses, approve new street names, and process street name changes.

Mandates:

ARS Title 11, Chapter 2: Board of Supervisors, Article 9: Building Permits; Chapter 6: County Planning and Zoning; Chapter 8: Development Fees; and Chapter 9: Protected Development Rights; and Pima County Code Title 15: Buildings and Construction; and Title 18: Zoning



Department Summary by Program

Department: **DEVELOPMENT SERVICES**

<u>Expenditures by Program</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERMITTING	4,035,193	5,421,507	5,370,674
PLANNING	1,584,326	2,043,234	2,352,516
SUBDIVISION AND DEVELOPMENT REVIEW	534,938	619,300	734,355
SUPPORT	2,230,346	1,698,729	1,883,431
Total Expenditures	8,384,803	9,782,770	10,340,976

<u>Funding by Source</u>			
Revenues			
PERMITTING	7,500,701	8,713,873	9,591,112
PLANNING	333,449	164,875	364,725
SUBDIVISION AND DEVELOPMENT REVIEW	786,004	555,000	619,750
SUPPORT	109,449	212,000	92,000
Total Revenues	8,729,603	9,645,748	10,667,587
Net Operating Transfers In/(Out)	(1,436)	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(343,364)	137,022	(326,611)
Total Program Funding	8,384,803	9,782,770	10,340,976

<u>Staffing (FTEs) by Program</u>			
PERMITTING	91.0	90.0	91.0
PLANNING	23.0	23.0	24.0
SUBDIVISION AND DEVELOPMENT REVIEW	19.0	22.5	24.0
SUPPORT	24.0	23.0	22.5
Total Staffing (FTEs)	157.0	158.5	161.5

Program Summary

Department: DEVELOPMENT SERVICES

Program: PERMITTING

Function

Ensure building safety through the review of construction plans and inspections. Ensure structural compatibility with surrounding neighborhoods, uses, and zones. Ensure proper grading, flood mitigation, and plant preservation on every lot.

Description of Services

Provide on site inspections for building codes compliance and on behalf of other County departments' requirements including septic inspections and floodplain compliance. Provide plan review of both commercial and residential structures. Make zoning determinations and verify permitted uses, heights, and setbacks. Issue addresses and street names, create construction permit applications, issue construction permits and collect fees, review permit applications for required approvals, perform inspections, and collect fees. Schedule inspection requests from the public and maintain construction records. Reduce the physical impact of hillside development and protect aesthetics by regulating grading on private and public land. Implement processes and procedures necessary to enforce and observe rules, codes, and ordinances as adopted by Pima County. Regulate encroachment and building development within areas subject to flooding or erosion. Ensure consistent, comprehensive, and timely implementation of the water quality and wastewater management programs.

Program Goals and Objectives

- Protect and enhance public health, safety, and welfare and promote the sound stewardship of the natural and built environment by providing high quality and timely permitting services
- Provide timely and accurate review of permit applications within the specified timeframe
- Ensure timely and consistent inspections through ongoing training
- Provide department resolution of zoning violations within four months (i.e. compliance achieved or citation issued)

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Residential plans reviewed on time	n/a	n/a	90%
Commercial plans reviewed on time	n/a	n/a	90%
Scheduled inspections completed daily	n/a	n/a	98%
Inspectors attending minimum of two technical classes per year	n/a	n/a	90%
Complaints in compliance or citations issued within four months	n/a	n/a	75%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	3,482,574	3,973,980	4,121,241
SUPPLIES AND SERVICES	535,812	1,368,027	1,216,433
CAPITAL OUTLAY	16,807	79,500	33,000
Total Program Expenditures	4,035,193	5,421,507	5,370,674

Program Funding by Source

<u>Revenues</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
LICENSES & PERMITS	5,584,283	6,739,879	7,450,481
INTERGOVERNMENTAL	0	33,803	0
CHARGES FOR SERVICES	1,808,299	1,839,191	2,042,191
MISCELLANEOUS	108,119	101,000	98,440
Operating Revenue Sub-Total	7,500,701	8,713,873	9,591,112
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(3,465,508)	(3,292,366)	(4,220,438)
Total Program Funding	4,035,193	5,421,507	5,370,674

Program Staffing (FTEs)	91.0	90.0	91.0
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Program Summary

Department: DEVELOPMENT SERVICES

Program: PLANNING

Function

Provide land use planning services including reports, reviews, ordinances, comprehensive plan, and appeals governing land use in unincorporated Pima County. Administer the comprehensive plan amendment and update processes, rezoning of land, appeals process of the Boards of Adjustment, Hearing Officer cases, and Design Review Committee. Prepare zoning code text amendments as required by the elected officials.

Description of Services

Update, amend, and maintain the comprehensive plan document, plan map, and land use database. Participate in inter-jurisdictional planning efforts. Prepare special planning area studies and airport environs planning maps and studies. Prepare reports, notifications, and analysis on rezoning, specific plans, and special appeals. Update and maintain the official zoning base maps and records. Review rezoning, specific plans, and special appeals for environmental policy compliance. Coordinate environmental policy with other Public Works departments and perform necessary field work for analysis and violation issues. Review lot splits, plat note and plat waivers, and modification requests. Prepare Board of Adjustment agenda packets and reports. Oversee and coordinate zoning code text amendments. Record and staff hearing officer cases. Prepare hearing officer appeal cases. Assist in the creation, adoption, and implementation of the Sonoran Desert Conservation Plan.

Program Goals and Objectives

- Promote the sound stewardship of the natural and built environment by providing high quality and timely land use planning services
- Prepare and process all reports, plan amendments, and reviews for completeness in a timely manner
- Develop appropriate development review standards to govern developments in environmentally sensitive areas

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Reports completed on time	n/a	n/a	90%
Environmentally Sensitive Resources Ordinance Phase II prepared by April 2005	n/a	n/a	yes
Zoning code text amendments prepared	n/a	n/a	3

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	1,106,983	1,382,974	1,527,799
SUPPLIES AND SERVICES	474,678	626,760	800,717
CAPITAL OUTLAY	2,665	33,500	24,000
Total Program Expenditures	1,584,326	2,043,234	2,352,516

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
CHARGES FOR SERVICES	285,690	134,875	324,625
MISCELLANEOUS	47,759	30,000	40,100
Operating Revenue Sub-Total	333,449	164,875	364,725
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	1,250,877	1,878,359	1,987,791
Total Program Funding	1,584,326	2,043,234	2,352,516

<u>Program Staffing (FTEs)</u>	<u>23.0</u>	<u>23.0</u>	<u>24.0</u>

Program Summary

Department: DEVELOPMENT SERVICES
Program: SUBDIVISION AND DEVELOPMENT REVIEW

Function

Review subdivision plats and development plans for conformity to Pima County codes and standards.

Description of Services

Review subdivision tentative and final plats for Department of Transportation, Wastewater Management, and Department of Environmental Quality requirements. Review sanitary sewer, grading, paving, and hydrology engineering design improvement plans. Prepare staff reports for Planning and Zoning, Design Review Committee, and Board of Adjustment meetings on infrastructure needs and considerations. Review subdivision plats for zoning compliance. Prepare reports on Design Review Committee appeals regarding hillside development zone, buffer overlay, and scenic gateway issues for the Design Review Committee. Review subdivision plats and development plans for compliance with landscaping and native plant preservation ordinances. Enforce landscaping and native plant preservation ordinances. Coordinate review and approval of subdivision plats and development plans with the Subdivision and Development Review Committee including utilities and outside service providers.

Program Goals and Objectives

- Promote the sound stewardship of the natural and built environment by providing high quality and timely development review services
 - Review development plans and subdivision plats in a timely manner
 - Provide quality customer service by communicating with customers in a timely manner
 - Conduct seminars and workshops to convey standards and guidelines to improve the quality of submittals
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<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Reviews of subdivision plats and development plans completed on time	n/a	n/a	90%
Customer calls returned daily	n/a	n/a	90%
Training seminars for engineers to prepare better submittals	n/a	n/a	2

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	474,471	602,218	586,119
SUPPLIES AND SERVICES	60,467	(13,418)	129,636
CAPITAL OUTLAY	0	30,500	18,600
Total Program Expenditures	534,938	619,300	734,355

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	785,844	555,000	619,750
MISCELLANEOUS	160	0	0
Operating Revenue Sub-Total	786,004	555,000	619,750
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(251,066)	64,300	114,605
Total Program Funding	534,938	619,300	734,355

Program Staffing (FTEs)	19.0	22.5	24.0
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Program Summary

Department: DEVELOPMENT SERVICES

Program: SUPPORT

Function

Provide vision and leadership to the department; develop the strategic plan; ensure compliance with mandates and Pima County administrative and fiscal policies and procedures; and pioneer the automation and deployment of technology throughout the department and its processes.

Description of Services

Provide administrative, policy, financial, and organizational support and direction to the divisions. Provide strategic planning and organizational development within the department. Represent department positions, decisions, and initiatives to the public, customers, and the media. Prepare and administer the department budget. Perform other functions as necessary in the administration of the department, in case of emergency, or as directed by the county administrator or deputy county administrator. Provide departmental operations with the needed information technology for permitting operations support and geographic information systems and computer-aided design support for land development. Provide departmental operations with the needed hardware, network, help desk, IT division-controlled service survey, and electronic government support for land development.

Program Goals and Objectives

- Provide leadership, technological, and administrative direction and support in the delivery of land use planning, development review, and permitting services
- Ensure progress and completion towards strategic goals and objectives
- Respond to and communicate with customers, staff, County administration, and Board offices in a timely manner
- Manage the department financial activities to achieve expenditures at or below approved budget amounts
- Ensure the departmental operations have the needed information technology permitting operations support
- Ensure the departmental operations have the needed network and hardware support
- Ensure the departmental operations have the needed Help Desk support, IT Division-controlled service survey support, and electronic government support for land development
- Ensure the departmental operations have the needed geographic information systems and computer-aided design support for land development

Program Performance Measures

	FY2002/03 Actual	FY2003/04 Estimated	FY2004/05 Planned
Strategic objectives completed on time	n/a	n/a	95%
Quarterly reports completed on time	n/a	n/a	95%
Phone calls returned within 24 hours	n/a	n/a	90%
Cost center expenditures at or under budget	n/a	n/a	100%
Time automated permitting systems available	n/a	96%	96%
Time system network available	n/a	96%	96%
Calls to Help Desk responded to within 15 minutes	n/a	95%	95%
Time PimaXpress.com website available	n/a	90%	90%
Time geographic information systems and computer-aided design systems support available	n/a	96%	96%
Help Desk customers receiving daily quality surveys	n/a	50%	50%

Program Expenditures by Object

	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
PERSONAL SERVICES	1,234,967	1,255,315	1,129,160
SUPPLIES AND SERVICES	947,611	409,914	672,771
CAPITAL OUTLAY	47,768	33,500	81,500
Total Program Expenditures	2,230,346	1,698,729	1,883,431

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	58	0	0
INTEREST	97,905	200,000	75,000
MISCELLANEOUS	11,486	12,000	17,000
Operating Revenue Sub-Total	109,449	212,000	92,000
Net Operating Transfers In/(Out)	(1,436)	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	2,122,333	1,486,729	1,791,431
Total Program Funding	2,230,346	1,698,729	1,883,431

Program Staffing (FTEs)	24.0	23.0	22.5
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