



Development Services Department

Budget Discussion

April 27, 2017

Development Services Mission

In support of the City's General Plan, the Department provides professional planning, plan review, building permits, inspections and code compliance services to facilitate the orderly development of an attractive, healthy, livable city.

Development Services

Planning

- General Plan
- Land Entitlements (Zoning Code)
- Design Review
- Historic Preservation

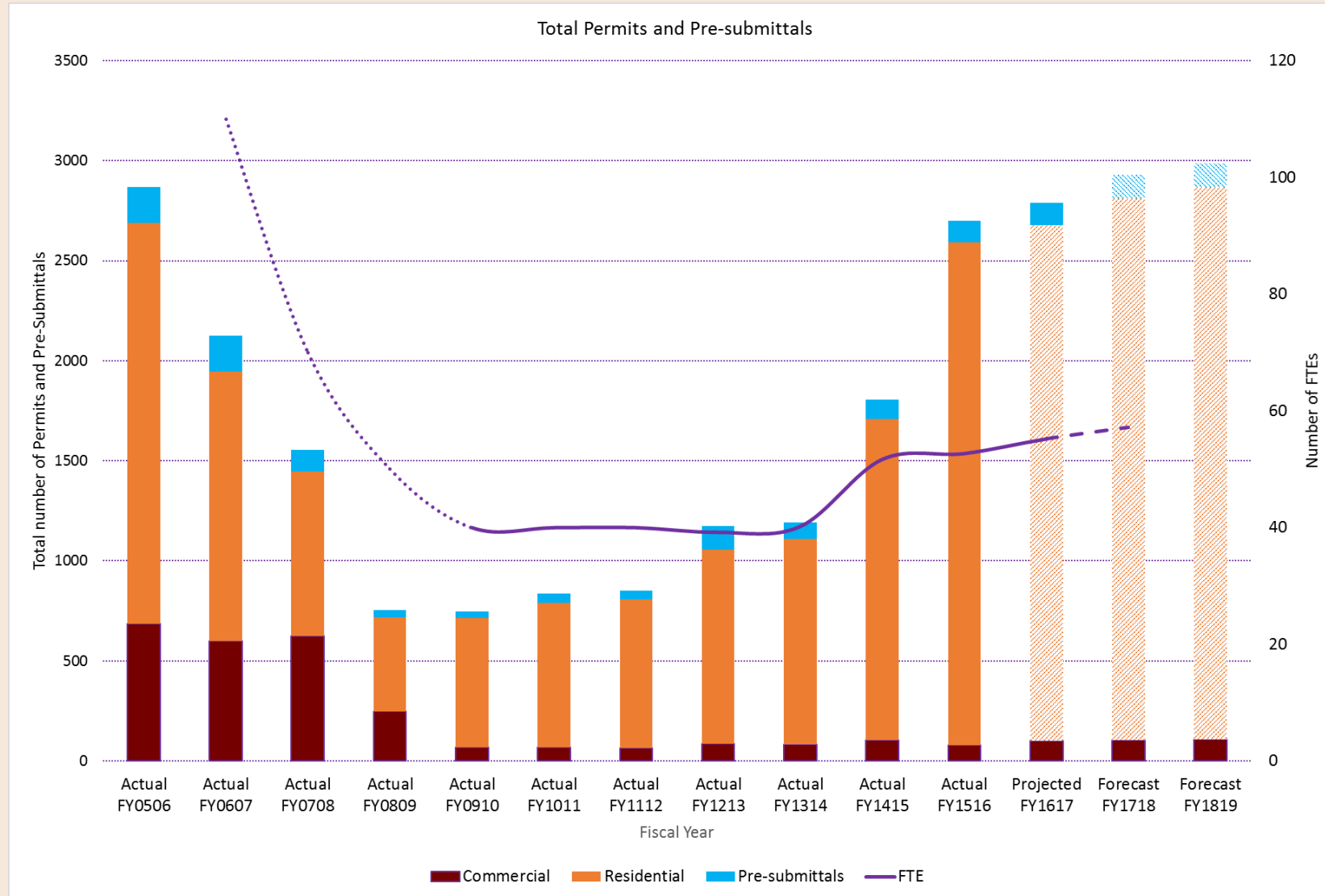
Building Permits

- Permitting
- Inspections
- Plan Review
- Final Certificates of Occupancy (CofO)

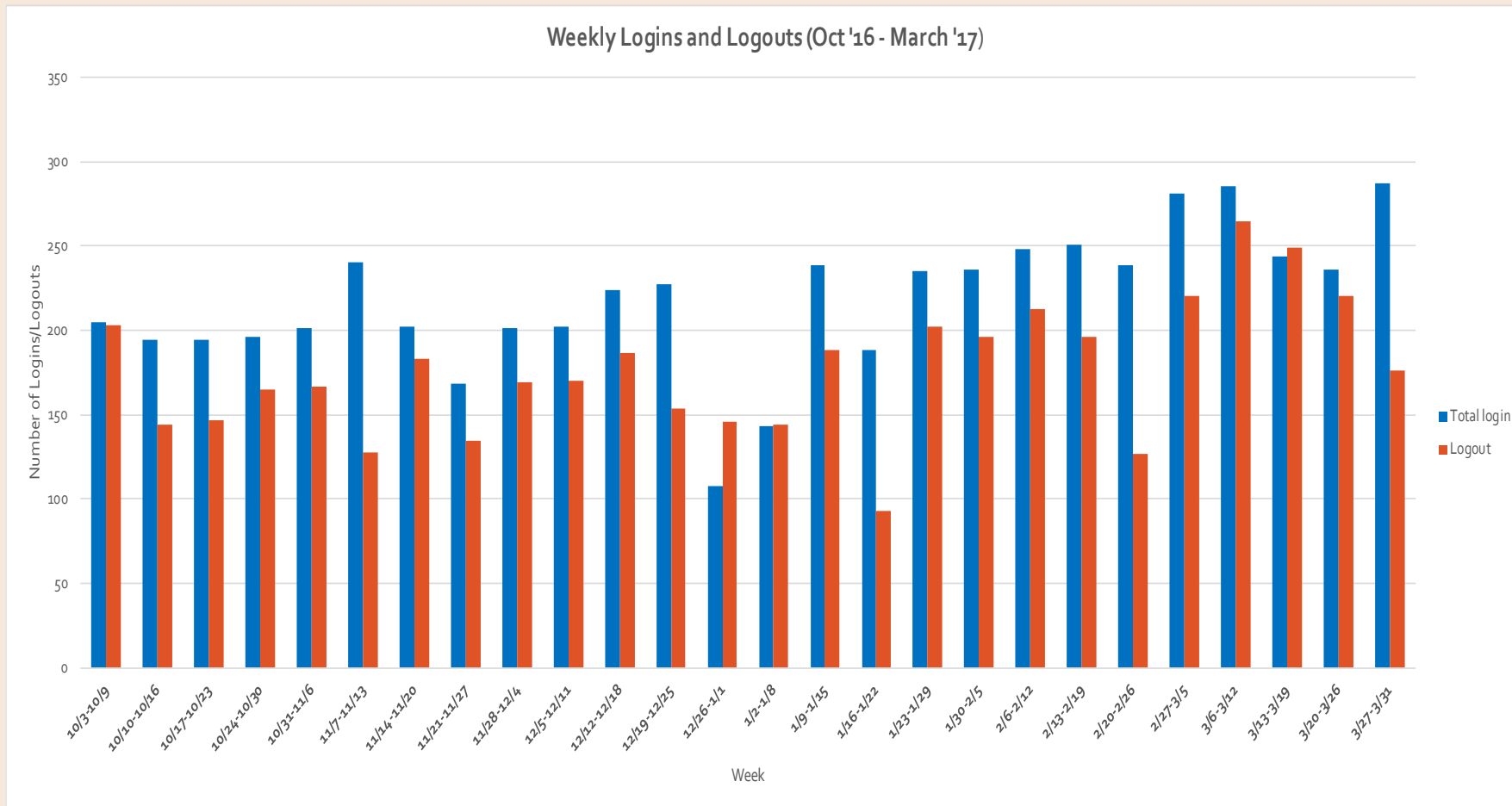
Code Compliance

- Nuisance Code (Property Maintenance)
- Zoning Enforcement
- Building Code Enforcement

Development Activity



Development Activity



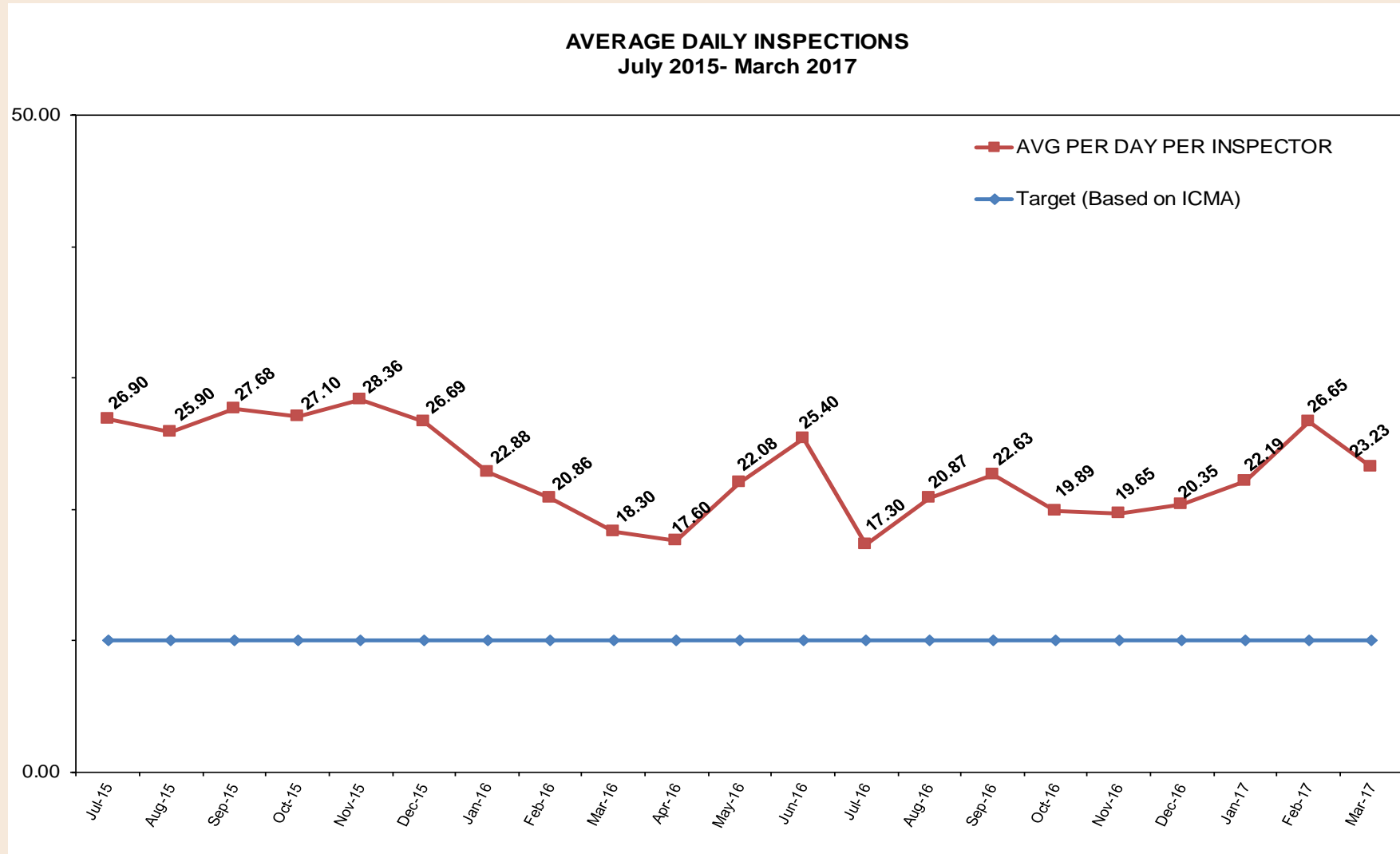
Planning Activity

Case Load

Calendar Year	Total cases per year
2013	650
2014	683
2015	661
2016	951
2017	991*

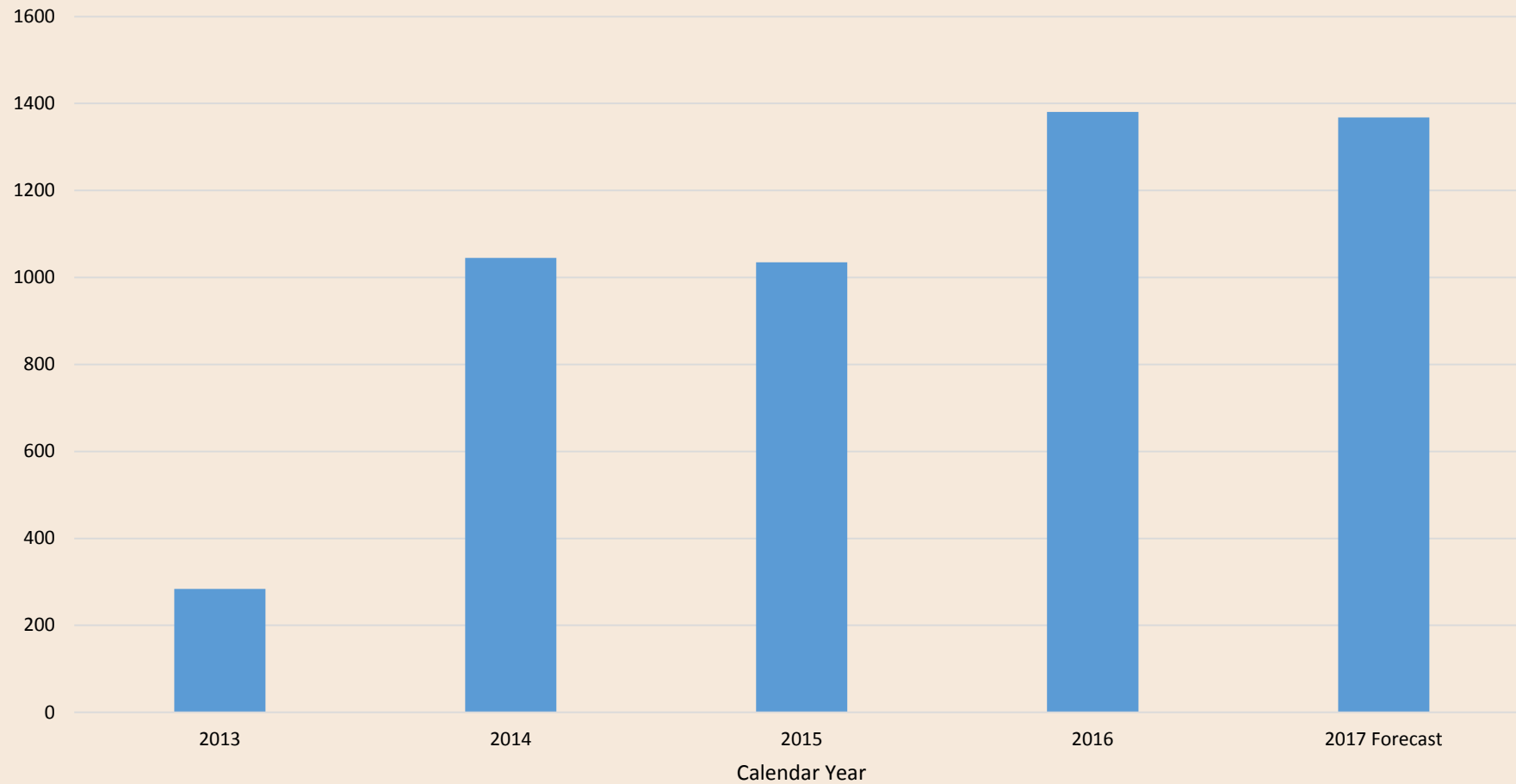
*Total case number is forecasted.

Inspection Activity



Document Retrieval

of documents requested by customers for development-related projects





FY 16/17 Mid-year Adjustments

- Planner I
- Building Plans Examiner
- Sr. Plans Reviewer Conversion (Part-Time to Full-time)
 - Small business assistance
 - Over-the-Counter assistance for residential and commercial customers



2 FTE Additions Included in Proposed Budget

POSITION	Justification
Building Inspector II	Workload (Building Code Enforcement)
Administrative Assistant I	Digital Document Conversion and Document Retrieval



Projects Included in FY 17/18 Proposed Budget

PROJECT

International Code Council (ICC) Building Code and National Energy Code (NEC) Updates

Digital Conversion of Prior Paper Plan Submissions

DIMES (Digital Innovation for Mesa's E-Services) Assistance

Quality Design & Adaptive Reuse Programs

ICC Code Update

Comparison of City Code Versions

<u>City</u>	<u>NEC</u>	<u>ICC</u>
Chandler	2014	2015
Scottsdale	2014	2015
Gilbert	2011	2012
Maricopa County	2011	2012
Phoenix	2011	2012
Mesa	2005	2006

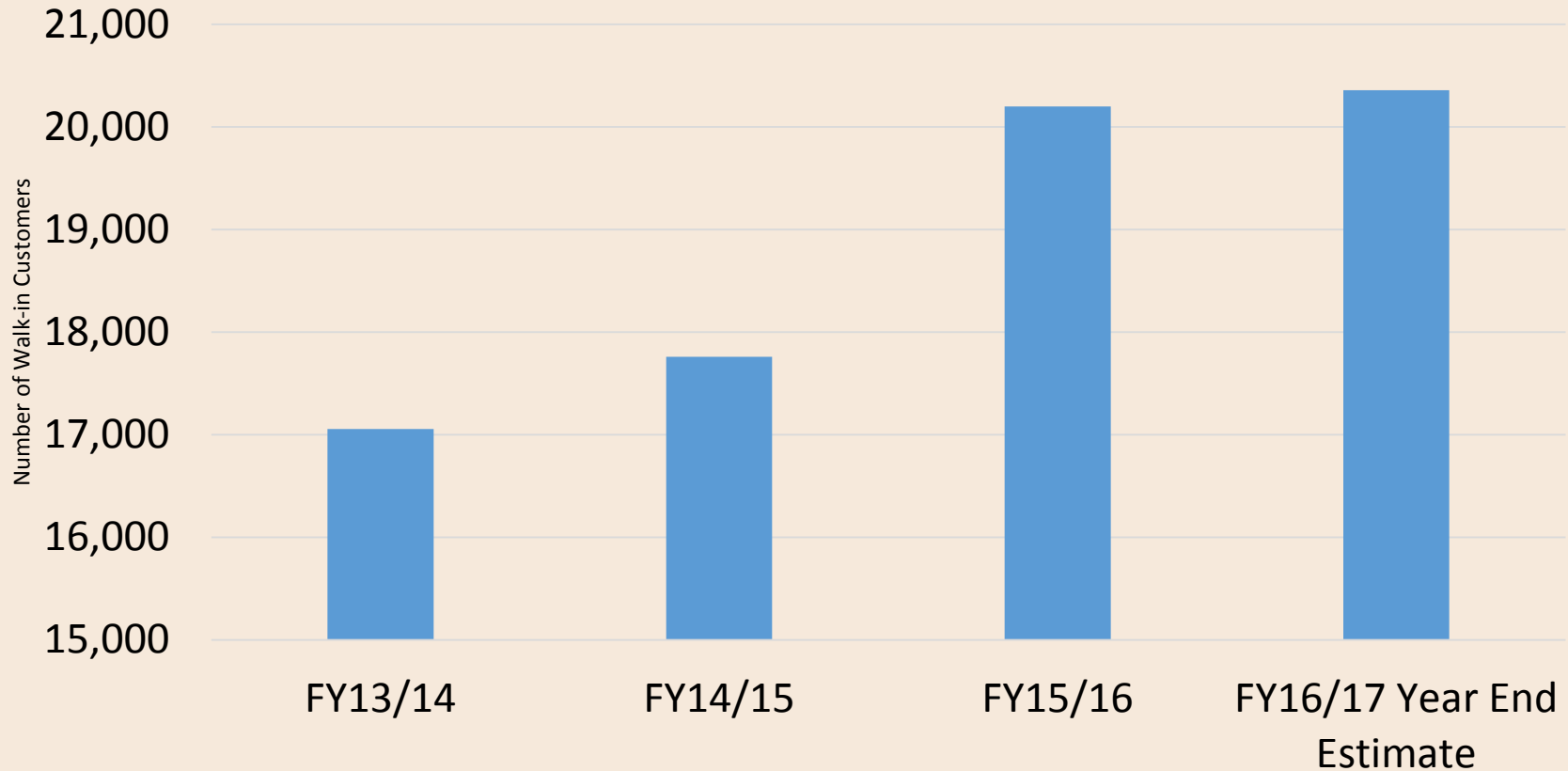
Digital Document Conversion

- 11,796 Planning files have been converted to date
- 52,062 Building plan files need to be converted



DIMES Assistance (Digital Innovation for Mesa's E-Services)

Walk-in Customers



Quality Design and Adaptive Reuse

- Creation of Quality Residential and Commercial Design Standards
- Creation of an Adaptive Reuse Program



Revenue Budget Summary by Activity

	FY15/16 Year End Actuals	FY16/17 Adopted Budget	FY16/17 Year End Estimate	FY 17/18 Estimated Budget
Planning	\$ 842,512	\$ 770,500	\$ 892,431	\$ 795,667
Development Services	\$ 11,853,538	\$ 10,075,579	\$ 11,150,883	\$ 10,657,565
Code Compliance	\$ 170,991	\$ 108,285	\$279,236	\$ 111,042
Total	\$ 12,867,041	\$ 10,954,364	\$ 12,322,550	\$ 11,564,274

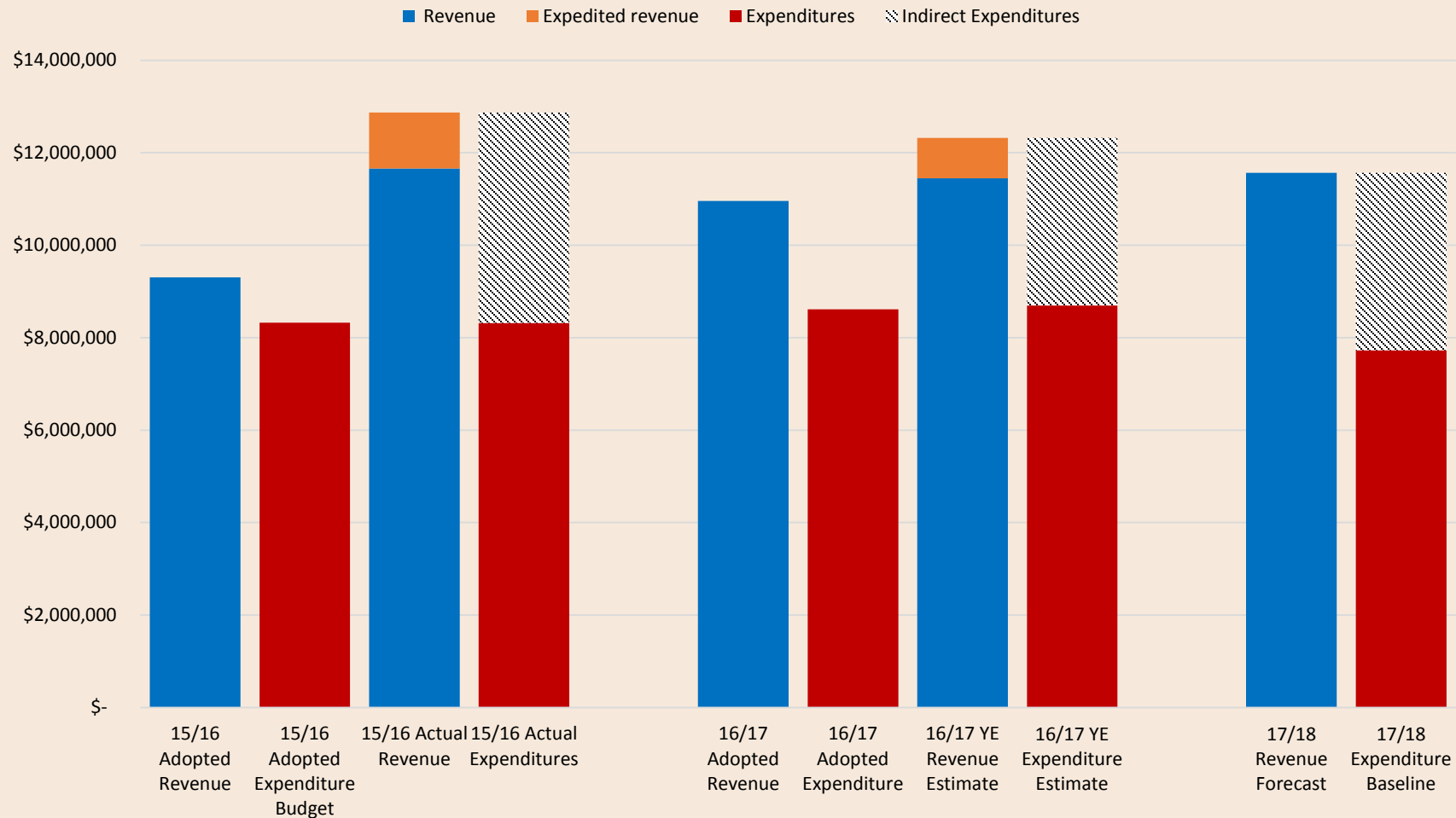


Expense Budget Summary by Activity

	FY15/16 Year End Actuals	FY16/17 Adopted Budget	FY16/17 Year End Estimate	FY 17/18 Estimated Budget
Planning	\$ 1,626,613	\$ 1,819,882	\$ 1,668,337	\$ 1,719,960
Development Services	\$ 5,672,303	\$ 5,773,868	\$ 6,012,081	\$ 4,931,377
Code Compliance	\$ 1,025,511	\$ 1,018,777	\$ 1,015,638	\$ 1,073,491
Total	\$ 8,324,428	\$ 8,612,527	\$ 8,696,056	\$ 7,724,828

Revenues and Expenditures

Development Services Revenue vs. Expenditures



QUESTIONS?