

Development Review Enterprise

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2016 Goals

Goal	Measurable Outcome
Partnering with surrounding jurisdictions performing delegated reviews and inspections.	2% of all total production attributed to delegated reviews from surrounding jurisdictions.

All Funds Summary

	Source of Funds	2014	2015	* 2015	2016	2016 Budget - * 2015 Amended Budget
		Actual	Original Budget	Amended Budget		
<i>All Funds</i>	Development Review Enterprise	\$1,407,991	\$1,759,438	\$1,759,438	\$2,309,295	\$549,857
	Total	\$1,407,991	\$1,759,438	\$1,759,438	\$2,309,295	\$549,857
	Use of Funds					
	Development Review Enterprise	\$1,297,260	\$1,938,239	\$1,938,239	\$1,924,661	(\$13,578)
	Total	\$1,297,260	\$1,938,239	\$1,938,239	\$1,924,661	(\$13,578)
	Positions					
Development Review Enterprise	11.00	14.50	14.50	15.50	1.00	
Total	11.00	14.50	14.50	15.50	1.00	

* 2015 Amended Budget as of 8/31/2015

Significant Changes vs. 2015

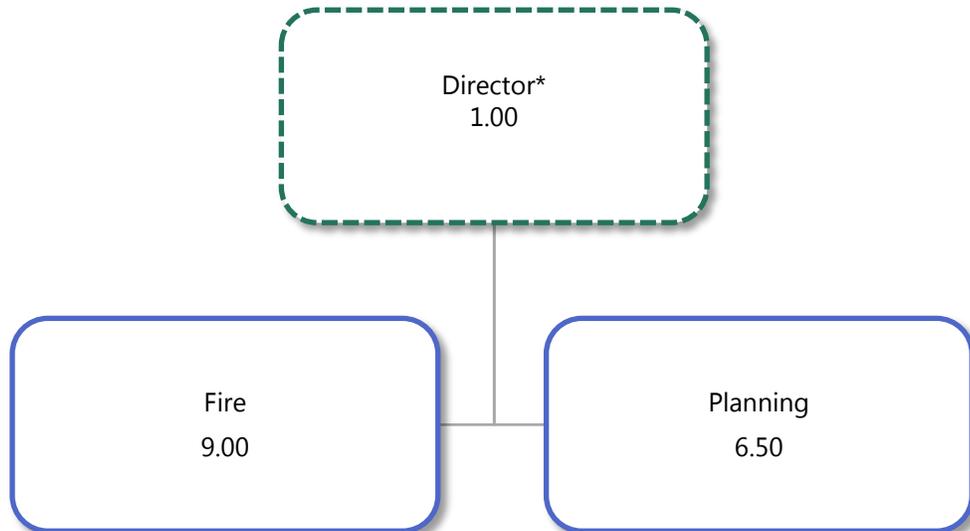
- Increase in Fire Service fees due to overhaul of existing Fire Department fee schedule to reflect work and time on plan reviews by DRE Fire
- Increase 1.00 FTE - Fire Inspector II to meet service demands
- Increase funding for reclassification of a Planner I/II to Principal Planner
- Reduce reimbursement expenses to the General Fund for Land Use Review staff time spent working on Development Review Enterprise (DRE) activities – this reduction is based upon a time tracking study

Development Review Enterprise

Established in 2001, the Development Review Enterprise (DRE) Division is responsible for the final implementation of City land use regulations and fire codes. The DRE:

- reviews building permit applications for single-family homes and additions, signs, fire protection systems, fire code review for all construction, and fire inspections
- reviews minor ministerial applications associated with building permits

There are two sections of the DRE, City Planning and Fire Construction Services, both of which are located on the upper floor of the Pikes Peak Regional Development Center. Like other City enterprises, the DRE is 100% self-sufficient, requiring no taxpayer support.



* The Director position is funded as part of the Land Use Review budget. This position is not reflected in the position count in the Budget Summary on the following page.

The sections below provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2015, and changes occurring as part of the 2016 Development Review Enterprise Budget.

Enterprise Funds	Source of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Administrative Review Fees (Planning)	\$1,723,084	\$1,381,222	\$1,750,438	\$1,750,438	\$1,833,537	\$83,099
	Interest	17,235	26,769	9,000	9,000	9,000	0
	Fire Service Fees ¹	0	0	0	0	466,758	466,758
	Total	\$1,740,319	\$1,407,991	\$1,759,438	\$1,759,438	\$2,309,295	\$549,857
	Use of Funds	2013 Actual	2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Salary/Benefits/Pensions	\$804,042	\$878,871	\$1,132,918	\$1,132,918	\$1,181,759	\$48,841
	Operating	352,219	359,419	792,916	792,916	611,558	(181,358)
	Capital Outlay	9,410	58,970	12,405	12,405	131,344	118,939
	Total	\$1,165,671	\$1,297,260	\$1,938,239	\$1,938,239	\$1,924,661	(\$13,578)
	Position Title		2014 Actual	2015 Original Budget	* 2015 Amended Budget	2016 Budget	2016 Budget - * 2015 Amended Budget
	Engineering Technician II		1.00	0.00	0.00	0.00	0.00
	Fire Code Inspector I/II		4.00	4.00	4.00	5.00	1.00
	Fire Protection Engineer I/II		1.00	1.00	1.00	1.00	0.00
	Land Use Inspector		1.00	1.00	1.00	1.00	0.00
Office Specialist		0.00	0.00	0.00	0.00	0.00	
Planner I/II		3.00	4.00	4.00	3.00	(1.00)	
Planning Technical Assistant		0.00	1.00	1.00	1.00	0.00	
Principal Planner		0.00	0.00	0.00	1.00	1.00	
Senior Fire Code Inspector		0.00	2.00	2.00	2.00	0.00	
Senior Office Specialist		1.00	1.50	1.50	1.50	0.00	
Total Positions		11.00	14.50	14.50	15.50	1.00	

1 Fire Service-Related DRE Fees were not separately budgeted for in prior years

* 2015 Amended Budget as of 8/31/2015

Funding Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	\$0
	Total During 2015	\$0
	For 2016	2016 Budget - * 2015 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$28,288)
	Net increase for medical and dental plan changes	6,025
	Increase due to addition of 1.00 FTE (Fire Inspector II)	71,104
	Total Salaries/Benefits/Pensions	\$48,841
	Operating	
	Increase to fund increased operational costs	\$21,730
	Increase due to addition of 1.00 FTE (Fire Inspector II)	5,409
	Reduce reimbursement expenses to the General Fund for Land Use Review staff time spent working on Development Review Enterprise (DRE) activities – this reduction is based upon a time tracking study (and results in a decrease in revenue to the General Fund)	(208,497)
	Total Operating	(\$181,358)
Capital Outlay		
Increase to fund vehicle replacement, computer networks, and furniture and fixtures	\$85,400	
Increase due to addition of 1.00 FTE (Fire Inspector II) - vehicle, computer, furniture	33,539	
Total Capital Outlay	\$118,939	
Total For 2016	(\$13,578)	

Position Changes	During 2015	* 2015 Amended - 2015 Original Budget
	None	0.00
	Total During 2015	0.00
	For 2016	2016 Budget - * 2015 Amended Budget
	Add 1.00 FTE (Fire Inspector II)	1.00
	Total For 2016	1.00

* 2015 Amended Budget as of 8/31/2015

**City of Colorado Springs
Budget Detail Report**

480 DEVELOPMENT REVIEW ENTERPRISE
Development Review Enterprise

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
51205	CIVILIAN SALARIES	612,823	673,011	855,014	920,682	65,668	7.68%
51210	OVERTIME	11,039	11,527	0	1,309	1,309	0.00%
51230	SHIFT DIFFERENTIAL	88	130	0	0	0	0.00%
51235	STANDBY	94	170	0	0	0	0.00%
51240	RETIREMENT TERMINATION SICK	7,507	0	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	7,400	2,372	0	0	0	0.00%
51260	VACATION BUY PAY OUT	2,961	2,525	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	661	1,337	0	0	0	0.00%
51610	PERA	73,291	79,749	110,254	115,637	5,383	4.88%
51615	WORKERS COMPENSATION	4,945	5,386	5,678	8,584	2,906	51.18%
51620	EQUITABLE LIFE INSURANCE	1,523	1,708	2,873	3,037	164	5.71%
51640	DENTAL INSURANCE	3,680	4,170	5,730	6,210	480	8.38%
51655	RETIRED EMP MEDICAL INS	3,316	3,316	4,158	4,158	0	0.00%
51690	MEDICARE	7,899	8,478	11,375	12,239	864	7.60%
51695	CITY EPO MEDICAL PLAN	62,969	42,069	137,836	24,732	(113,104)	-82.06%
51696	ADVANTAGE HD MED PLAN	1,869	37,739	0	79,172	79,172	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	185	2,786	0	6,000	6,000	0.00%
51699	BENEFITS REIMBURSEMENT	1,792	2,398	0	0	0	0.00%
Total Salaries and Benefits		804,042	878,871	1,132,918	1,181,760	48,842	4.31%
52105	MISCELLANEOUS OPERATING	(273)	675	500	500	0	0.00%
52110	OFFICE SUPPLIES	886	984	1,200	1,850	650	54.17%
52111	PAPER SUPPLIES	826	782	1,270	1,570	300	23.62%
52120	COMPUTER SOFTWARE	2,434	0	19,250	19,472	222	1.15%
52122	CELL PHONES EQUIP AND SUPPLIES	0	355	350	1,351	1,001	286.00%
52125	GENERAL SUPPLIES	1,245	2,019	2,200	2,438	238	10.82%
52135	POSTAGE	441	2,001	2,200	2,650	450	20.45%
52140	WEARING APPAREL	1,693	337	2,950	4,580	1,630	55.25%
52165	LICENSES AND TAGS	0	0	520	520	0	0.00%
52220	MAINT OFFICE MACHINES	0	0	0	750	750	0.00%
52560	PARKING SERVICES	1,240	1,351	1,300	1,300	0	0.00%
52568	BANK AND INVESTMENT FEES	2,274	3,001	2,601	2,601	0	0.00%
52573	CREDIT CARD FEES	3,967	5,347	4,476	4,476	0	0.00%
52575	SERVICES	883	1,429	1,200	1,450	250	20.83%
52590	TEMPORARY EMPLOYMENT	0	0	0	5,000	5,000	0.00%
52605	CAR MILEAGE	0	27	0	100	100	0.00%
52615	DUES AND MEMBERSHIP	980	60	2,867	3,767	900	31.39%
52625	MEETING EXPENSES IN TOWN	0	0	50	50	0	0.00%
52630	TRAINING	2,830	1,805	3,500	6,120	2,620	74.86%
52635	EMPLOYEE EDUCATIONL ASSISTANCE	0	0	0	1,500	1,500	0.00%
52645	SUBSCRIPTIONS	2,957	0	1,600	1,600	0	0.00%
52655	TRAVEL OUT OF TOWN	2,165	2,088	2,200	3,000	800	36.36%
52705	COMMUNICATIONS	9,418	0	13,000	13,000	0	0.00%
52706	WIRELESS COMMUNICATION	240	0	644	644	0	0.00%
52725	RENTAL OF PROPERTY	186,041	184,965	192,000	192,000	0	0.00%
52735	TELEPHONE LONG DIST CALLS	264	348	500	0	(500)	-100.00%
52736	CELL PHONE AIRTIME	4	0	220	220	0	0.00%
52738	CELL PHONE BASE CHARGES	1,302	3,280	3,826	8,986	5,160	134.87%
52740	GENERAL INSURANCE-CITY	2,424	2,139	1,574	1,574	0	0.00%
52775	MINOR EQUIPMENT	2,231	6,587	1,000	4,318	3,318	331.80%

Account #	Description	2013 Actuals	2014 Actuals	2015 Budget	2016 Budget	2015 Budget to	2015 Budget to
						2016 Budget	2016 Budget
						\$ Change	% Change
52776	PRINTER CONSOLIDATION COST	2,206	2,180	1,260	2,760	1,500	119.05%
52805	ADMIN PRORATED CHARGES	69,288	82,104	72,038	72,038	0	0.00%
52859	INSURANCE OTHER	2,878	2,876	6,513	6,513	0	0.00%
52872	MAINT FLEET VEHICLES EQP	13,004	11,089	19,500	19,500	0	0.00%
52873	PRINTING OUTSOURCE	0	0	200	200	0	0.00%
52874	OFFICE SERVICES PRINTING	618	7,297	524	774	250	47.71%
65160	RECRUITMENT	0	1,000	0	1,000	1,000	0.00%
65170	TRANSFER TO OTHER FUNDS	0	0	369,883	161,386	(208,497)	-56.37%
65275	COST OF COLLECTION	37,753	33,293	60,000	60,000	0	0.00%
Total Operating Expenses		352,219	359,419	792,916	611,558	(181,358)	-22.87%
53010	OFFICE MACHINES	0	6,980	1,426	1,426	0	0.00%
53020	COMPUTERS NETWORKS	7,891	5,141	8,479	17,439	8,960	105.67%
53030	FURNITURE AND FIXTURES	1,519	(1,751)	2,500	7,300	4,800	192.00%
53070	VEHICLES REPLACEMENT	0	48,600	0	105,179	105,179	0.00%
Total Capital Outlay		9,410	58,970	12,405	131,344	118,939	958.80%
Total Expenses		1,165,671	1,297,260	1,938,239	1,924,662	(13,577)	-0.70%
43357	CONSTRUCTION PLAN REVIEW	925	6,200	2,500	353,500	351,000	14040.00%
43360	INTERIOR FINISH/REMODEL	0	0	0	9,500	9,500	0.00%
43361	RESIDENTIAL HILLSIDE	0	0	0	22,000	22,000	0.00%
43362	EXTRATERRITORIAL INSPECTIONS	0	0	0	12,700	12,700	0.00%
43363	TRIP FEES	0	0	0	21,000	21,000	0.00%
43364	LIMITED REVIEW FEES	0	0	0	13,000	13,000	0.00%
43365	PERMIT RENEWAL FEES	0	0	0	300	300	0.00%
44077	ZONING SYSTEM FEES	0	100	1,000	1,000	0	0.00%
45763	ADMINISTRATIVE SERVICES FEES	1,378,595	937,564	1,239,080	1,292,037	52,957	4.27%
45771	ALARM SYSTEM PERMIT	149,810	180,337	200,000	187,000	(13,000)	-6.50%
45774	FIXED FIRE PROTECTION	16,920	16,200	18,000	31,300	13,300	73.89%
45780	SPECIAL FP INSPECTIONS	12,755	17,550	15,000	28,600	13,600	90.67%
45781	SPRINKLER PERMIT FEES	151,424	168,094	220,000	227,300	7,300	3.32%
45785	OFF DUTY INSPECTIONS	10,100	9,350	8,000	10,700	2,700	33.75%
45786	FIRE DEVELOPMENT REVIEW	0	200	0	0	0	0.00%
45787	WATER MAIN HYDRANT PLAN REVIEW	0	0	0	21,000	21,000	0.00%
45789	PRE PLAN CONSTRUCTION CONSULT	0	0	0	2,500	2,500	0.00%
45794	OVERTIME PLAN REVIEW	0	0	0	5,600	5,600	0.00%
45957	FINES NO PERMIT	2,555	3,025	3,000	17,400	14,400	480.00%
46025	INTEREST	17,235	26,769	9,000	9,000	0	0.00%
46170	REIMBURSEMENT FR OTHER FUNDS	0	42,602	43,858	43,858	0	0.00%
Total Revenue		1,740,319	1,407,991	1,759,438	2,309,295	549,857	31.25%

Totals may differ from narrative due to rounding.