

Development Review Enterprise

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2017 Initiatives

ID	Goal	Initiative
4A-05	Excelling in City Services	Modernize development review processes internally, and evaluate regulations, fees and rules, using best practices, in cooperation with other entities outside City government who are involved in the process.

Note: the ID number above is used in the Performance Measurement chapter to reference specific strategic and departmental initiatives by goal and objective.

All Funds Summary

	Source of Funds	2015	2016	* 2016	2017	2017 Budget - * 2016 Amended Budget
		Actual	Original Budget	Amended Budget		
<i>All Funds</i>	Development Review Enterprise	\$1,823,285	\$2,309,295	\$2,309,295	\$2,125,217	(\$184,078)
	Total	\$1,823,285	\$2,309,295	\$2,309,295	\$2,125,217	(\$184,078)
	Use of Funds					
	Development Review Enterprise	\$1,718,773	\$1,924,662	\$1,924,662	\$1,763,177	(\$161,485)
	Total	\$1,718,773	\$1,924,662	\$1,924,662	\$1,763,177	(\$161,485)
	Positions					
Development Review Enterprise	14.50	15.50	15.00	15.00	0.00	
Total	14.50	15.50	15.00	15.00	0.00	

* 2016 Amended Budget as of 8/4/2016

Significant Changes vs. 2016

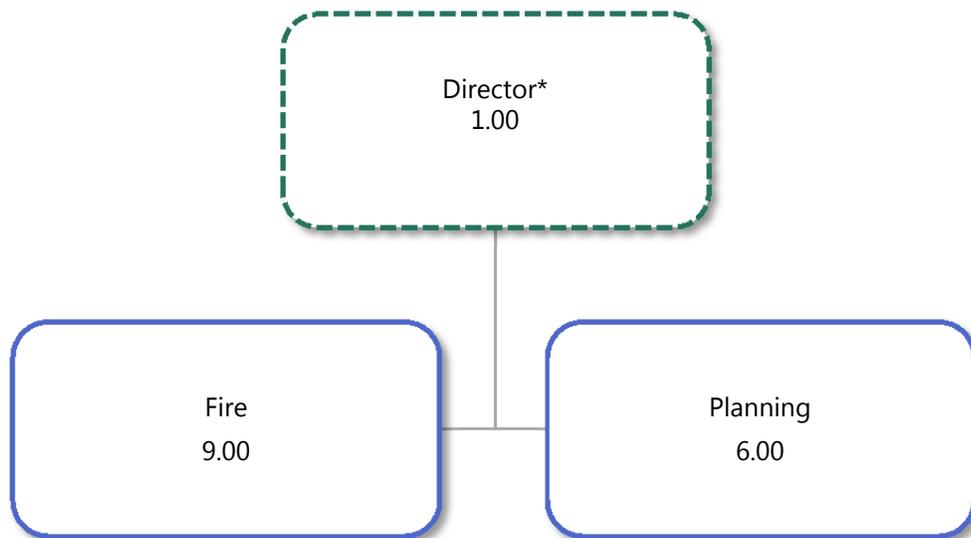
- Net decrease of \$161,485 due mainly to changes to fund existing positions, pay for performance and position movements in salary structure

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 2016, and changes occurring as part of the 2017 Development Review Enterprise Budget.

Enterprise Funds	Source of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Administrative Review Fees (Planning)	\$1,381,222	\$1,797,249	\$1,336,895	\$1,336,895	\$1,146,409	(\$190,486)
	Interest	26,769	26,036	9,000	9,000	9,000	0
	Fire Service Fees ¹	0	0	963,400	963,400	969,808	6,408
	Total	\$1,407,991	\$1,823,285	\$2,309,295	\$2,309,295	\$2,125,217	(\$184,078)
	Use of Funds	2014 Actual	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget
	Salary/Benefits/Pensions	\$878,871	\$1,368,504	\$1,202,344	\$1,202,344	\$1,052,429	(\$149,915)
	Operating	359,419	349,392	618,553	618,553	627,290	8,737
	Capital Outlay	58,970	877	103,765	103,765	83,458	(20,307)
	Total	\$1,297,260	\$1,718,773	\$1,924,662	\$1,924,662	\$1,763,177	(\$161,485)
	Position Title	2015 Actual	2016 Original Budget	* 2016 Amended Budget	2017 Budget	2017 Budget - * 2016 Amended Budget	
	Engineering Technician II	0.00	0.00	0.00	0.00	0.00	
	Fire Code Inspector I/II	4.00	4.00	4.00	4.00	0.00	
	Fire Protection Engineer I/II	1.00	2.00	2.00	2.00	0.00	
	Inspector II	0.00	0.00	1.00	1.00	0.00	
Land Use Inspector	1.00	1.00	0.00	0.00	0.00		
Planner I/II	4.00	4.00	3.00	3.00	0.00		
Planning Technical Assistant	1.00	1.00	0.00	0.00	0.00		
Planning Technician	0.00	0.00	1.00	1.00	0.00		
Senior Fire Code Inspector	2.00	2.00	2.00	2.00	0.00		
Senior Office Specialist	1.50	1.50	2.00	2.00	0.00		
Total Positions	14.50	15.50	15.00	15.00	0.00		

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

* 2016 Amended Budget as of 8/4/2016

Funding Changes	During 2016	* 2016 Amended - 2016 Original Budget
	None	\$0
	Total During 2016	\$0
	For 2017	2017 Budget - * 2016 Amended Budget
	Salaries/Benefits/Pensions	
	Net change to fund existing positions	(\$177,507)
	Increase to fund pay for performance and position movements in salary structure	22,593
	Other changes to Salary and Benefits	4,999
	Total Salaries/Benefits/Pensions	(\$149,915)
	Operating	
	Net change due to operations	\$8,737
	Total Operating	\$8,737
	Capital Outlay	
	Decrease in funding for vehicle replacement	(\$25,000)
Increase in furniture and fixtures, and computer networks	4,693	
Total Capital Outlay	(\$20,307)	
Total For 2017	(\$161,485)	

Position Changes	During 2016	* 2016 Amended - 2016 Original Budget
	Transfer 1.00 FTE Planner II to Land Use Review	(1.00)
	Add 0.50 FTE Senior Office Specialist	0.50
	Total During 2016	0.50
	For 2017	2017 Budget - * 2016 Amended Budget
	None	0.00
	Total For 2017	0.00

* 2016 Amended Budget as of 8/4/2016

City of Colorado Springs Budget Detail Report

480 - DEVELOPMENT REVIEW ENTERPRISE
Development Review Enterprise

Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
Salaries/Benefits/Pensions						
51205 - CIVILIAN SALARIES	673,011	1,144,976	922,887	922,887	822,503	(100,384)
51210 - OVERTIME	11,527	6,126	1,350	1,350	1,350	0
51230 - SHIFT DIFFERENTIAL	130	5	0	0	0	0
51235 - STANDBY	170	42	0	0	0	0
51245 - RETIREMENT TERM VACATION	2,372	0	0	0	0	0
51260 - VACATION BUY PAY OUT	2,525	6,832	0	0	0	0
51299 - SALARIES REIMBURSEMENTS	1,337	(9,230)	0	0	0	0
51610 - PERA	79,749	101,985	133,975	133,975	111,753	(22,222)
51615 - WORKERS COMPENSATION	5,386	7,906	8,584	8,584	8,578	(6)
51620 - EQUITABLE LIFE INSURANCE	1,708	2,165	3,037	3,037	2,819	(218)
51640 - DENTAL INSURANCE	4,170	5,112	6,210	6,210	5,412	(798)
51655 - RETIRED EMP MEDICAL INS	3,316	3,316	4,158	4,158	4,158	0
51690 - MEDICARE	8,478	10,853	12,239	12,239	11,828	(411)
51695 - CITY EPO MEDICAL PLAN	42,069	26,698	24,732	24,732	24,420	(312)
51696 - ADVANTAGE HD MED PLAN	37,739	57,915	79,172	79,172	55,608	(23,564)
51697 - HRA BENEFIT TO ADV MED PLAN	2,786	3,843	6,000	6,000	4,000	(2,000)
51699 - BENEFITS REIMBURSEMENT	2,398	(40)	0	0	0	0
Salaries/Benefits/Pensions Total	878,871	1,368,504	1,202,344	1,202,344	1,052,429	(149,915)
Operating						
52105 - MISCELLANEOUS OPERATING	675	1,373	500	500	0	(500)
52110 - OFFICE SUPPLIES	984	629	2,180	2,180	2,177	(3)
52111 - PAPER SUPPLIES	782	1,835	1,570	1,570	1,670	100
52120 - COMPUTER SOFTWARE	0	0	19,472	19,472	3,250	(16,222)
52122 - CELL PHONES EQUIP AND SUPPLIES	355	174	850	850	550	(300)
52125 - GENERAL SUPPLIES	2,019	1,490	4,425	4,425	3,300	(1,125)
52135 - POSTAGE	2,001	1,962	2,650	2,650	4,000	1,350
52140 - WEARING APPAREL	337	4,362	4,580	4,580	4,958	378
52165 - LICENSES AND TAGS	0	0	520	520	520	0
52220 - MAINT OFFICE MACHINES	0	895	750	750	750	0
52560 - PARKING SERVICES	1,351	1,800	1,300	1,300	1,700	400
52568 - BANK AND INVESTMENT FEES	3,001	2,724	2,601	2,601	2,813	212
52573 - CREDIT CARD FEES	5,347	5,946	4,476	4,476	4,075	(401)
52575 - SERVICES	1,429	273	1,225	1,225	7,204	5,979
52590 - TEMPORARY EMPLOYMENT	0	0	5,000	5,000	15,500	10,500
52605 - CAR MILEAGE	27	0	250	250	250	0
52607 - CELL PHONE ALLOWANCE	0	295	0	0	875	875
52615 - DUES AND MEMBERSHIP	60	601	4,007	4,007	4,055	48
52625 - MEETING EXPENSES IN TOWN	0	0	1,050	1,050	1,050	0
52630 - TRAINING	1,805	3,982	7,720	7,720	12,820	5,100
52635 - EMPLOYEE EDUCATIONL ASSISTANCE	0	0	1,500	1,500	1,500	0
52645 - SUBSCRIPTIONS	0	0	1,600	1,600	2,250	650
52655 - TRAVEL OUT OF TOWN	2,088	3,027	3,600	3,600	4,600	1,000
52705 - COMMUNICATIONS	0	0	10,894	10,894	10,894	0
52706 - WIRELESS COMMUNICATION	0	0	644	644	744	100
52725 - RENTAL OF PROPERTY	184,965	181,626	192,000	192,000	192,000	0
52735 - TELEPHONE LONG DIST CALLS	348	0	0	0	0	0
52736 - CELL PHONE AIRTIME	0	0	220	220	220	0
52738 - CELL PHONE BASE CHARGES	3,280	5,130	9,206	9,206	10,100	894

City of Colorado Springs Budget Detail Report

480 - DEVELOPMENT REVIEW ENTERPRISE
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Acct # - Description	2014 Actual	2015 Actual	2016 Orig. Budget	2016	2017 Budget	2017 Budget -
				Amended Budget		2016 Amended Budget
52740 - GENERAL INSURANCE-CITY	2,139	2,845	1,574	1,574	3,146	1,572
52775 - MINOR EQUIPMENT	6,587	2,483	4,900	4,900	3,800	(1,100)
52776 - PRINTER CONSOLIDATION COST	2,180	2,274	2,760	2,760	3,330	570
52805 - ADMIN PRORATED CHARGES	82,104	60,036	72,038	72,038	59,652	(12,386)
52859 - INSURANCE OTHER	2,876	4,615	6,513	6,513	6,513	0
52872 - MAINT FLEET VEHICLES EQP	11,089	11,711	19,500	19,500	18,332	(1,168)
52873 - PRINTING OUTSOURCE	0	0	200	200	200	0
52874 - OFFICE SERVICES PRINTING	7,297	9,843	786	786	13,000	12,214
65160 - RECRUITMENT	1,000	0	2,000	2,000	2,000	0
65170 - TRANSFER TO OTHER FUNDS	0	0	163,492	163,492	163,492	0
65275 - COST OF COLLECTION	33,293	37,461	60,000	60,000	60,000	0
65365 - HEALTH PROGRAMS	0	0	0	0	0	0
Operating Total	359,419	349,392	618,553	618,553	627,290	8,737
Capital Outlay						
53010 - OFFICE MACHINES	6,980	0	1,426	1,426	1,426	0
53020 - COMPUTERS NETWORKS	5,141	877	17,439	17,439	20,449	3,010
53030 - FURNITURE AND FIXTURES	(1,751)	0	9,900	9,900	11,583	1,683
53070 - VEHICLES REPLACEMENT	48,600	0	75,000	75,000	50,000	(25,000)
Capital Outlay Total	58,970	877	103,765	103,765	83,458	(20,307)
Grand Total	1,297,260	1,718,773	1,924,662	1,924,662	1,763,177	(161,485)
Revenue						
43357 - CONSTRUCTION PLAN REVIEW	6,200	3,200	353,500	353,500	353,500	0
43360 - INTERIOR FINISH/REMODEL	0	0	9,500	9,500	9,500	0
43361 - RESIDENTIAL HILLSIDE	0	0	22,000	22,000	22,000	0
43362 - EXTRATERRITORIAL INSPECTIONS	0	0	12,700	12,700	12,700	0
43363 - TRIP FEES	0	0	21,000	21,000	21,000	0
43364 - LIMITED REVIEW FEES	0	0	13,000	13,000	13,000	0
43365 - PERMIT RENEWAL FEES	0	40	300	300	300	0
44077 - ZONING SYSTEM FEES	100	0	1,000	1,000	500	(500)
45763 - ADMINISTRATIVE SERVICES FEES	937,564	1,353,376	1,292,037	1,292,037	1,102,051	(189,986)
45771 - ALARM SYSTEM PERMIT	180,337	167,355	187,000	187,000	187,000	0
45774 - FIXED FIRE PROTECTION	16,200	13,600	31,300	31,300	31,300	0
45780 - SPECIAL FP INSPECTIONS	17,550	21,900	28,600	28,600	28,600	0
45781 - SPRINKLER PERMIT FEES	168,094	182,677	227,300	227,300	227,300	0
45785 - OFF DUTY INSPECTIONS	9,350	4,655	10,700	10,700	10,700	0
45786 - FIRE DEVELOPMENT REVIEW	200	0	0	0	0	0
45787 - WATER MAIN HYDRANT PLAN REVIEW	0	1,050	21,000	21,000	27,408	6,408
45789 - PRE PLAN CONSTRUCTION CONSULT	0	0	2,500	2,500	2,500	0
45794 - OVERTIME PLAN REVIEW	0	255	5,600	5,600	5,600	0
45957 - FINES NO PERMIT	3,025	5,283	17,400	17,400	17,400	0
46025 - INTEREST	26,769	26,036	9,000	9,000	9,000	0
46170 - REIMBURSEMENT FR OTHER FUNDS	42,602	43,858	43,858	43,858	43,858	0
Revenue Total	1,407,991	1,823,285	2,309,295	2,309,295	2,125,217	(184,078)