

Development Review Enterprise

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2014 Breakthrough Strategies

Department Breakthrough Strategy	Measurable Outcome	Measured or Completed By:	Strategic Plan Goal
Identify and amend codes that unintentionally create potential barriers to becoming the "most business friendly city" in the nation	Proposals for code regulation changes submitted	Q4	Jobs
Coordinate implementation of Economic Opportunity Zones programs and policies for redevelopment of the North Nevada Blvd. and South Academy Blvd. corridors	Implementation plans & policies set	Q3	Jobs

All Funds Summary

	2012 Actual	2013	* 2013	2014 Budget	2014 Budget -
		Original Budget	Amended Budget		* 2013 Amended Budget
Source of Funds					
Enterprise Revenue	\$1,862,824	\$1,441,635	\$1,441,635	\$1,611,102	\$169,467
Total	\$1,862,824	\$1,441,635	\$1,441,635	\$1,611,102	\$169,467
Use of Funds					
Enterprise Services	\$1,208,397	\$1,200,819	\$1,204,484	\$1,604,823	\$400,339
Total	\$1,208,397	\$1,200,819	\$1,204,484	\$1,604,823	\$400,339
Positions					
Enterprise Fund	11.00	11.00	11.00	11.00	0.00
Total	11.00	11.00	11.00	11.00	0.00

* 2013 Amended Budget as of 8/20/2013

Significant Changes vs. 2013

Enterprise Funds	Net Increase to fund 2014 salary structure, pay for performance, pay practices and medical plan	\$25,230
	Net Increase in multiple lines per trending costs	3,861
	Increase to record services provided by the General Fund Land Use Review staff; Partial salary reimbursement to LUR for Department Head and Senior Planner to account for DRE oversight ¹	371,248

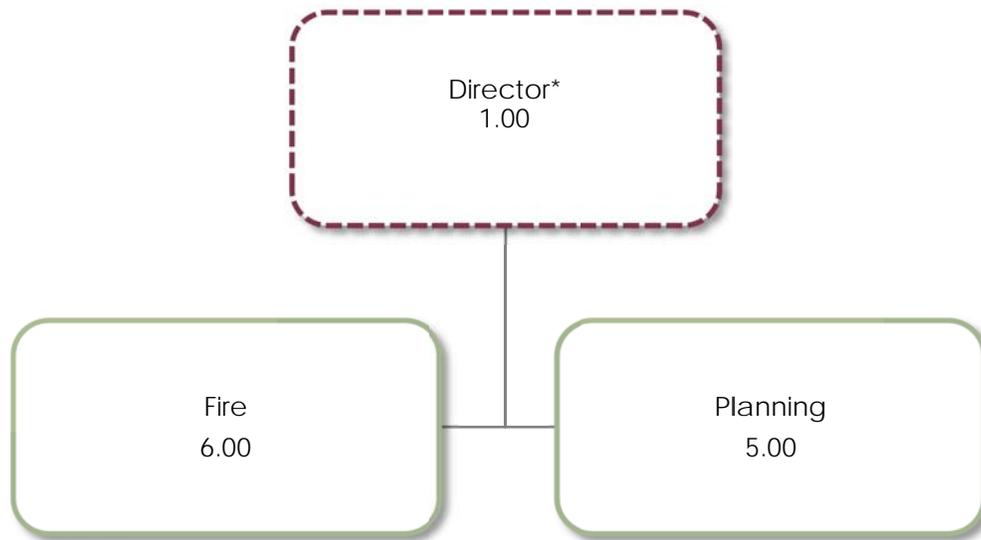
¹ The 2014 Planning & Development Budget includes a transfer of funds between Land Use Review and the Development Review Enterprise to account for positions working for both LUR and DRE, and to correctly account for revenues where expenses are being incurred. The City Auditor will be conducting an in-depth analysis to ensure the Department is in compliance with Issue 300.

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 2013 and changes occurring as part of the 2014 Development Review Enterprise Budget.

Enterprise Funds	Source of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Administrative Review Fees	\$1,574,533	\$1,849,561	\$1,431,179	\$1,431,179	\$1,602,102	\$170,923
	Interest	8,451	13,263	10,456	10,456	9,000	(1,456)
	Total	\$1,582,984	\$1,862,824	\$1,441,635	\$1,441,635	\$1,611,102	\$169,467
	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Salary/Benefits/Pensions	\$786,651	\$842,929	\$802,428	\$806,093	\$1,198,906	\$392,813
	Operating	345,441	359,755	392,412	392,412	399,938	7,526
	Capital Outlay	323	5,713	5,979	5,979	5,979	0
	Total	\$1,132,415	\$1,208,397	\$1,200,819	\$1,204,484	\$1,604,823	\$400,339

Enterprise Positions	Position Title	2012 Amended Budget	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Enterprise Manager	1.00	0.00	0.00	0.00	0.00
	Fire Protection Engineer I/II	1.00	1.00	1.00	1.00	0.00
	Fire Code Examiner	0.00	0.00	0.00	0.00	0.00
	Fire Code Inspector I/II	3.00	4.00	4.00	4.00	0.00
	Planner I/II	2.00	3.00	3.00	3.00	0.00
	Landscape Architect	0.00	0.00	0.00	0.00	0.00
	Engineering Technician II	1.00	1.00	1.00	1.00	0.00
	Planning Assistant	1.00	0.00	0.00	0.00	0.00
	Specialist	1.00	1.00	1.00	1.00	0.00
	Office Specialist	2.00	1.00	1.00	1.00	0.00
	Total Positions	12.00	11.00	11.00	11.00	0.00

* 2013 Amended Budget as of 8/20/2013

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Implement 2013 civilian merit pay	\$3,665
	Total During 2013	\$3,665
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase to realign eligible positions to new salary structure	\$7,665
	Net Increase for medical plan (increased plan costs partially offset by cost-savings from new, expanded nationwide network, best practice shift to consumer driven health plan and other plan design changes)	8,928
	Increase for pay for performance	8,637
	Decrease to align pay practices with industry standards	0
	Net Increase in multiple lines per trending costs	3,861
	Increase to transfer revenue out of the Development Review Enterprise (DRE) to the General Fund Land Use Review for fees collected by DRE but associated with General Fund Land Use Review functions; Partial salary reimbursement to LUR for Department Head and Senior Planner to account for DRE oversight	371,248
Total For 2014	\$400,339	

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	0.00
	Total During 2013	0.00
	For 2014	2014 Budget - * 2013 Amended Budget
	None	0.00
	Total For 2014	0.00

* 2013 Amended Budget as of 8/20/2013

**City of Colorado Springs
Budget Detail Report**

480 DEVELOPMENT REVIEW ENTERPRISE
Development Review Enterprise

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
51205	CIVILIAN SALARIES	612,521	647,902	616,049	1,009,265	393,216	63.83%
51210	OVERTIME	4,258	5,263	0	0	0	0.00%
51240	RETIREMENT TERMINATION SICK	0	3,337	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	0	28,289	0	0	0	0.00%
51260	VACATION BUY PAY OUT	3,038	1,471	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(4,609)	(3,498)	0	0	0	0.00%
51610	PERA	82,398	82,641	82,858	84,875	2,017	2.43%
51615	WORKERS COMPENSATION	5,631	6,460	4,051	1,567	(2,484)	-61.32%
51620	EQUITABLE LIFE INSURANCE	1,724	1,678	1,797	2,584	787	43.80%
51640	DENTAL INSURANCE	3,421	3,511	4,560	4,320	(240)	-5.26%
51655	RETIRED EMP MEDICAL INS	3,288	3,316	4,360	4,158	(202)	-4.63%
51665	CASH BACK	348	508	0	0	0	0.00%
51690	MEDICARE	8,772	9,671	9,191	8,549	(642)	-6.99%
51695	CITY EPO MEDICAL PLAN	65,861	52,465	79,562	83,588	4,026	5.06%
51699	BENEFITS REIMBURSEMENT	0	(85)	0	0	0	0.00%
Total Salaries and Benefits		786,651	842,929	802,428	1,198,906	396,478	49.41%
52105	MISCELLANEOUS OPERATING	0	0	100	500	400	400.00%
52110	OFFICE SUPPLIES	577	836	1,000	1,000	0	0.00%
52111	PAPER SUPPLIES	664	995	800	1,200	400	50.00%
52120	COMPUTER SOFTWARE	0	0	2,631	3,750	1,119	42.53%
52122	CELL PHONES EQUIP AND SUPPLIES	0	270	100	100	0	0.00%
52125	GENERAL SUPPLIES	665	431	750	2,000	1,250	166.67%
52135	POSTAGE	122	305	1,350	2,000	650	48.15%
52140	WEARING APPAREL	1,331	1,394	1,250	2,250	1,000	80.00%
52165	LICENSES AND TAGS	0	0	0	420	420	0.00%
52220	MAINT OFFICE MACHINES	1,136	0	0	0	0	0.00%
52265	MAINT BUILDINGS AND STRUCTURE	187	0	0	0	0	0.00%
52560	PARKING SERVICES	290	1,320	700	1,200	500	71.43%
52568	BANK AND INVESTMENT FEES	0	1,882	1,197	2,500	1,303	108.86%
52573	CREDIT CARD FEES	3,306	3,857	5,000	4,223	(777)	-15.54%
52575	SERVICES	3,048	3,045	1,900	1,000	(900)	-47.37%
52615	DUES AND MEMBERSHIP	2,326	2,540	1,045	2,410	1,365	130.62%
52625	MEETING EXPENSES IN TOWN	46	30	100	50	(50)	-50.00%
52630	TRAINING	1,960	1,800	2,250	3,000	750	33.33%
52645	SUBSCRIPTIONS	1,049	1,678	1,500	1,500	0	0.00%
52655	TRAVEL OUT OF TOWN	3,687	1,690	1,000	2,000	1,000	100.00%
52705	COMMUNICATIONS	11,161	9,973	12,270	13,000	730	5.95%
52706	WIRELESS COMMUNICATION	0	0	0	580	580	0.00%
52725	RENTAL OF PROPERTY	178,771	196,481	196,697	192,000	(4,697)	-2.39%
52735	TELEPHONE LONG DIST CALLS	300	358	500	500	0	0.00%
52736	CELL PHONE AIRTIME	54	0	100	100	0	0.00%
52738	CELL PHONE BASE CHARGES	1,836	1,843	3,120	3,000	(120)	-3.85%
52740	GENERAL INSURANCE-CITY	2,123	2,128	150	1,500	1,350	900.00%
52775	MINOR EQUIPMENT	0	518	500	1,000	500	100.00%
52776	PRINTER CONSOLIDATION COST	0	1,618	1,260	1,260	0	0.00%
52795	RENTAL OF EQUIPMENT	422	315	0	0	0	0.00%
52805	ADMIN PRORATED CHARGES	79,524	66,492	68,592	70,000	1,408	2.05%
52859	INSURANCE OTHER	5,126	4,572	5,900	6,195	295	5.00%
52872	MAINT FLEET VEHICLES EOP	12,621	15,334	19,000	19,000	0	0.00%
52873	PRINTING OUTSOURCE	881	1,237	1,000	200	(800)	-80.00%
52874	OFFICE SERVICES PRINTING	595	454	650	500	(150)	-23.08%
52876	PASS THROUGH EXPENSES	0	20	0	0	0	0.00%
65275	COST OF COLLECTION	31,633	36,339	60,000	60,000	0	0.00%
Total Operating Expenses		345,441	359,755	392,412	399,938	7,526	1.92%
53010	OFFICE MACHINES	0	168	0	0	0	0.00%
53020	COMPUTERS NETWORKS	323	5,545	5,979	4,979	(1,000)	-16.73%
53030	FURNITURE AND FIXTURES	0	0	0	1,000	1,000	0.00%
Total Capital Outlay		323	5,713	5,979	5,979	0	0.00%
Total Expenses		1,132,415	1,208,397	1,200,819	1,604,823	404,004	33.64%

Totals may differ from narratives due to rounding.

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