

Significant Budget Adjustments

	Positions	Cost
Base		
Building Development Review Division staffing to meet current performance goals.	7.00	\$621,808
New Construction Fire Construction and Inspection Department staffing to meet improved performance goals.	3.00	\$257,263
Information and Application Services Division staffing to reduce supervisor to staff ratio and improve training.	1.00	\$77,474
Inspection Services Division staffing to meet current performance goals.	9.00	\$638,826
Land Development Review Division staffing to meet current performance goals.	10.00	\$760,427
Project Management Division staffing for reduction in time of submitted Completeness Review and system managed projects.	4.00	\$302,007
Support Services Division staffing for support to other divisions.	3.00	\$172,562
Support Services Division support of mapping maintenance.	0.00	\$120,000
Fee Stabilization Reserve 7%	0.00	\$813,953
Information Technology for sustained and increased of non personnel expenses for web-enabled services, Inspection handhelds pilot program, PTS Remote Access, and Records Management Study.	0.00	\$875,000
Debt service and expense, building purchase for Inspection and Plan Check.	0.00	\$800,000
Subtotal	37.00	\$5,439,319
Enhanced		
Land Development Review increase of staff for enhanced long-term permit monitoring program.	14.00	\$1,331,910
Optional		
Building Development Review and Land Development Review for Express Plan Check Management.	4.50	\$352,681
Inspection Guaranteed the Next Day	3.00	\$140,753
Project Management Division staffing and non personnel for Affordable/Infill Housing Expedite Program.	15.50	\$1,332,145
Project Management Division staffing for Actively Managed Ministerial Projects.	4.00	\$322,061
Subtotal	27.00	\$2,147,640
Total	78.00	\$8,918,869

Note: Proposed staff positions for base, enhanced, and optional services will only be added based on customer demand and the need to maintain Department review and inspection goals.