

Construction & Development Services Division

Mission Statement

It is the mission of the Construction and Development Services Division to provide consolidated services to our customers while promoting economic development and protecting the public health, safety, and welfare of the citizens of Rockford through balanced growth initiatives, the review of land use, subdivisions, issuance of permits, performance of inspections, and the enforcement of various codes and ordinances.

Primary Functions → The primary function of the Construction and Development Services Division is to provide building, mechanical, and electrical inspections for all existing and new construction, as well as administering land use planning and zoning policies and ordinances.

2010 Accomplishments →

- Fully implemented Advanced Energy Conservation Code Program, including the adopted and facilitation of the 2009 International Energy Code inclusive of plan review, inspection and documentation.
- Ongoing integration of Construction and Developments Services Division to RockStat.
- Adopted and implemented wind conversion and solar regulations to the Zoning Ordinance.
- Conducted meetings with contractors, developers, engineers, and architects to provide status for process improvements and Process Improvement Plan.
- Completed City-wide update of zoning map to implement Long Range Comprehensive Plan.
- Adopted the 2009 International Codes with amendments. This included the formation of committees and review of trade regulations including existing building regulations and energy code.

2011 Goals and Objectives →

- Continue to streamline development process by facilitating one stop permitting.
- Facilitate development activities through positive customer service.
- Conduct a series of process improvement meetings with a focus on the mechanical, electrical and plumbing trades.
- Facilitate training for Mechanical contractor, design professionals and general contractors related to the 2009 International Mechanical Code with local amendments and 2009 Energy Code.
- Ongoing implementation and reporting of the Energy Grant/ Job Retention program from Energy Efficient Community Block Grant.

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- Integrate cross training of inspectors to allow for greater efficiency and satisfy benchmarks of 2011 Rockstat Score sheet.
- Complete and integrate customer survey.

Budget Summary

CONSTRUCTION & DEVELOPMENT SERVICES DIVISION BUDGET SUMMARY					
APPROPRIATION	<u>2009 ACTUAL</u>	<u>2010 BUDGET</u>	<u>2010 ACTUAL</u>	<u>2011 BUDGET</u>	<u>INCREASE (DECREASE)</u>
PERSONNEL	\$1,633,674	\$1,592,013	\$1,472,954	\$1,327,578	(\$264,435)
CONTRACTUAL	273,074	260,120	274,628	254,390	(5,730)
SUPPLIES	15,647	5,810	6,531	5,730	(80)
CAPITAL	0	0	0	0	0
TOTAL	<u>\$1,922,395</u>	<u>\$1,857,943</u>	<u>\$1,754,113</u>	<u>\$1,587,698</u>	<u>(\$270,245)</u>
STAFFING REVIEW					
	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>INCREASE (DECREASE)</u>
	19.00	25.00	18.00	15.00	(3.00)
FUNDING SOURCE					
		<u>2010 AMOUNT</u>	<u>2010 PERCENTAGE</u>	<u>2011 AMOUNT</u>	<u>2011 PERCENTAGE</u>
PROPERTY TAXES-FRINGE					
BENEFIT REIMBURSEMENTS		<u>\$243,093</u>	<u>13.1</u>	<u>\$207,996</u>	<u>13.1</u>
FEEES					
BUILDING		641,400	34.5	653,800	41.2
ELECTRICAL		46,100	2.5	50,000	3.1
PLUMBING/HEATING		133,100	7.2	150,000	9.4
ALL OTHER		<u>147,800</u>	<u>8.0</u>	<u>168,400</u>	<u>10.6</u>
TOTAL FEES		<u>968,400</u>	<u>52.2</u>	<u>1,022,200</u>	<u>64.3</u>
GENERAL REVENUES		<u>646,450</u>	<u>34.7</u>	<u>357,502</u>	<u>22.6</u>
TOTAL		<u>\$1,857,943</u>	<u>100.0</u>	<u>\$1,587,698</u>	<u>100.0</u>

Budget Analysis

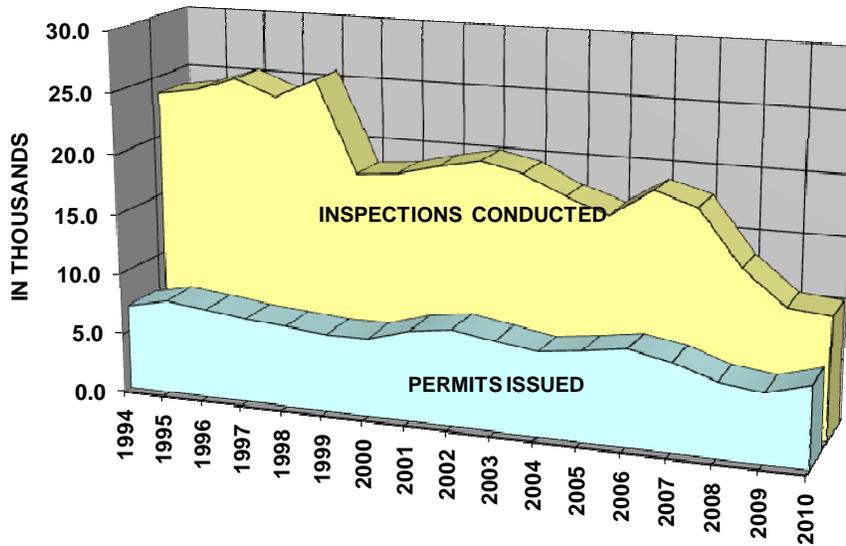
The 2011 budget of \$1,587,698 reflects a decrease of \$270,245. Personnel expenses decreased due to the 2009 fall layoffs and staff changes that resulted, as well as the removal of vacant plans examiner and administrative assistant positions. This includes a reduction in permanent salaries (\$184,600), health insurance (\$41,600), IMRF (\$35,100), workers compensation (\$1,900), and certification pay (\$3,000). Increases occurred in overtime (\$1,500) to handle the displaced workload and in unemployment (\$1,900) due to a rate increase.

Contractual costs decreased \$5,730 due to adjustments in internal service charges to the division. The supply budget reduced \$80.

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2010 fee revenue, budgeted at \$968,400, was \$1,009,673 for the year. 2011 fee income is based on 2010 actual less unusual permits. Revenue is estimated to be \$1,022,200, an increase of \$53,800 (budget/budget basis) and \$12,500 on an actual/budget basis.

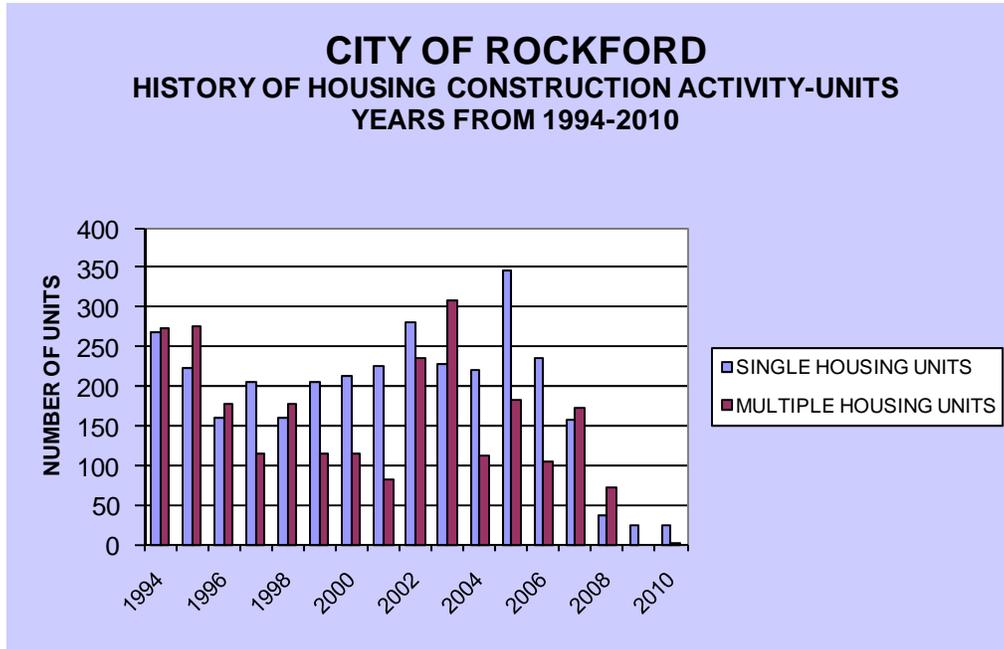
**CITY OF ROCKFORD, ILLINOIS
BUILDING PERMITS AND INSPECTIONS
YEARS FROM 1994-2010**



SOURCE: CONSTRUCTION & DEVELOPMENT SERVICES DIVISION

During the past seventeen years, total permits issued by the Construction & Development Services Division have been relatively flat. Permits issued in 1994 were 7,090 while 2010 was 6,722.

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Housing construction for single and multifamily units in 2009 was 23 and 0 for a total of 23. 2010 had similar levels of activity, with 24 single family units and two multifamily.

In 2010, the Construction and Development Services Division spent \$1,754,113 or 94.4% of its budgeted allocation. In the past several years, 91% to 125% of the budget has been spent.

Capital Equipment

There are no capital items budgeted for 2011.

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Personnel Review

CONSTRUCTION & DEVELOPMENT SERVICES DIVISION				
BENEFITS AND SALARIES		2010	2011	INCREASE/ (DECREASE)
SALARY		<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>
PERMANENT		\$1,050,168	\$865,594	(\$184,574)
TEMPORARY		0	0	0
OVERTIME		3,000	4,500	1,500
MERIT PAY		0	0	0
TRANSLATOR PAY		1,170	0	(1,170)
SALARY CERTIFICATION		9,230	7,410	(1,820)
SALARY ADJUSTMENT		0	0	0
ZONING BOARD OF APPEALS		<u>2,100</u>	<u>2,100</u>	<u>0</u>
TOTAL SALARIES		<u>\$1,065,668</u>	<u>\$879,604</u>	<u>(\$186,064)</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$215,052	\$179,967	(\$35,085)
UNEMPLOYMENT TAX		819	2,700	1,881
WORKMEN'S COMPENSATION		27,222	25,329	(1,893)
HEALTH INSURANCE		273,208	231,608	(41,600)
LIFE INSURANCE		1,404	1,170	(234)
PARKING BENEFITS		<u>8,640</u>	<u>7,200</u>	<u>(1,440)</u>
TOTAL BENEFITS		<u>\$526,345</u>	<u>\$447,974</u>	<u>(\$78,371)</u>
TOTAL COMPENSATION		<u>\$1,592,013</u>	<u>\$1,327,578</u>	<u>(\$264,435)</u>
	POSTION	2010	2011	INCREASE/ (DECREASE)
POSITION TITLE	<u>RANGE</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>(DECREASE)</u>
DEPUTY DIRECTOR - CONST SERVICES	E-13	1.00	1.00	0.00
MANAGER BUILDING CODE SECTION	E-10	1.00	1.00	0.00
BUILDING PLANS EXAMINER	E-9	1.00	0.00	(1.00)
PLANNER II	E-8	1.00	1.00	0.00
SENIOR ADMINISTRATIVE ASSISTANT	E-6	1.00	1.00	0.00
ADMINISTRATIVE ASSISTANT	E-5	2.00	1.00	(1.00)
SENIOR INSPECTION OFFICER	CD-28	3.00	3.00	0.00
INSPECTION OFFICER	CD-26	5.00	4.00	(1.00)
LAND USE PLANNER	CD-16	2.00	2.00	0.00
SENIOR CLERK	A-19	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>
TOTAL PERSONNEL		<u>18.00</u>	<u>15.00</u>	<u>(3.00)</u>

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Performance Measurements

	2008 Actual	2009 Actual	2010 Actual	2011 Projected
Total Acres Annexed	372	37	3	40
Assessed Valuation in Annexed Areas	\$2,870,700	\$125,000	\$97,879	\$130,000
Dwelling Units in Annexed Areas	54	6	3	20
Zoning Applications	99	76	48	50
Zoning Clearances	1,945	1,730	1,729	2,000
Residential Permits	1,730	1,581	2,160	1,950
Commercial Permits	457	339	315	350
Demolitions	109	125	127	100
Plan reviews	806	472	448	500
Total inspections	13,259	10,485	10,157	11,000
Average inspections per day	52	42	40	45
Projects over \$1 million/total value	30/\$94M	16/\$50M	15/\$34M	10/\$30M