

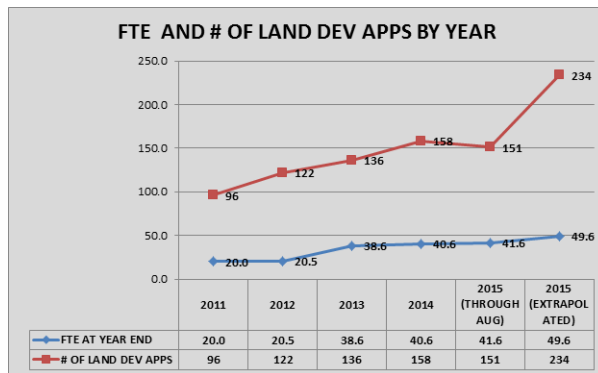
MEMORANDUM

To: Dave Corliss, Town Manager
From: Bill Detweiler, Director of Development Services
Subject: Enterprise Fund Staff Resource Request

Background:

The Development Services Enterprise (DSE) program is funded through development application fees, no general fund resources are needed to operate our award winning program. Our goal is to provide a high level of professional services in accordance the Council approved core service levels and to meet the policies and goals outlined in the Council approved DSE Business and Finance Plan. We have consistently met core service levels since implementation in 2007 and reported those accomplishments through the monthly department reports. However, given sustained increases in development activity, as noted in the chart below, we cannot continue to meet core service levels for our development community partners without an increase in staff resources.

Discussion:



The significant increase in plan review and permit activity, in certain cases an increase of more than 90% month over month and year over year, has placed a burden on staff resources and staff energy. As an example, we are currently experiencing another year of issuing 800+ residential permits and consistently exceeding 80-90 plan reviews per month versus 40-50 plan reviews per month in previous years.

Although an increase in development activity began in 2012, we maintained levels of service through proper management of staff resources and through continued improvement to our electronic plan review, permit issuance and field inspection programs. I am extremely proud of staff involved with such activity as they have consistently and tirelessly provided outstanding customer service to the point where we

constantly receive customer recognition for staff efforts. It should also be noted that Castle Rock is the only jurisdiction in the state that provides a DSE program in the manner we do. All other community development department enterprise programs consist of only building department activities. No other jurisdictions provide a full service annexation through conveyance and acceptance enterprise program.

The Promenade project is not affecting core service levels nor influences the requested increase in staff resources. All Promenade development activity will be completed through a consultant services contract and all fees for the contract will be funded through the collection of application fees paid by the Promenade team. The exception to use of consultant services is the Fire Department. The request for additional staff resources is singularly based on the sustained increase in development activity throughout the town.

In order to continue meeting core service levels we are requesting the following positions be hired starting in the 3rd quarter of 2015 and continuing into the 4th quarter of 2015. All revenue to fund the new positions will be accounted for through development fees, no general fund monies are needed to pay for the additional resources requested.

Building Division:

- **Assistant Chief Building Official:** Workload in all facets of the Building Division activities has increased 3-fold over the past 4 years. This position will be responsible for, similar to the Assistant Director of the Development Services Department, running the day to day activities of the Building Division.
- **Development Technician:** This position will work within the Building Division and provide service to the front counter, plan reviewers and planning section related to customer service, simple plan reviews for decks, walls and simple construction projects such as hot water heater replacement, furnace and air conditioner replacement. The position will assist the planning section with initial check of all land use applications and provide support and assistance with research and code analysis.

NEW CONSTRUCTION ACTIVITY				
YEAR	NEW RESIDENTIAL (SFD, SFA, MF)	% CHANGE OVER 2011	NEW COMMERCIAL (VALUATION)	% CHANGE OVER 2011
2011	321	N/A	10	N/A
2012	534	66.36%	5	-50.00%
2013	917	185.67%	19	90.00%
2014	808	151.71%	20	100.00%
2015 (ESTIMATED)	899	180.06%	19	19.00%

Planning Division:

- **Senior Planner:** This position is needed to provide support to the increase in complex and large land use applications including Pine Canyon, Pioneer Ranch,

Canyons South and upcoming amendments to the Dawson Ridge development and anticipated South West Quadrant development plans.

- **Plan Review Project Coordinator:** As noted, we have experienced a significant and sustained increase in land development applications, specifically related to construction plan review and field inspection activity. In order to maintain core service levels we need to add a second plan review coordination position to assist the entire DSE plan review program.

YEAR	# OF PLANNING/DEVELOPMENT REVIEWS	% CHANGE OVER 2011
2011	333	N/A
2012	354	6.31%
2013	589	76.88%
2014	579	73.87%
2015 (ESTIMATED)	1167	250.45%

Administrative Division:

- **Senior Office Assistant:** This position will join a 2-member team responsible for supporting all levels of activity in the Development Services Department including coordination of all staff reports, research, filing, copying, editing, and serving the needs of 5 boards and commissions including public hearing recording and public hearing support.
- **Information Technology Technical Coordinator:** This position will provide in-house support for the variety of IT policies and programs used in Development Services. This position is similar to the IT position currently serving in the Police Department that provides hands on assistance to staff and can resolve all IT related equipment and software issues. The CRW, Itrakit and Etrakit programs have been successful in providing support to staff and our customers. Unfortunately the success and growing utilization and user base of the program has created a need for continued IT support to all staff involved and to provide expertise and resolution to IT issues that arise in emergency situations. Currently 2 or 3 staff members not fully trained in the IT profession share this responsibility.

Public Works (Development Services Plan Review and Inspection):

- **Plan Review Engineer:** The increase workload in construction plan review activity requires additional staff resources in the Public Works Department through a position funded by the DSE. Staff is currently using consultants to keep pace with development activity but the costs associated with consultants is

outpacing revenue generated and we can hire a full-time staff resource for 1/3 the costs of an annual consultant contract.

- **Construction Inspector:** The increase in workload in construction activity requires additional resources to provide field inspection for all utilities and road construction. Currently the Public Works Inspectors also cover inspection activities for the Utilities Department and in order to maintain core service levels and reduce costs associated with use of field inspection consultants we are requesting a full-time Public Works Inspector.

YEAR	# OF DS PUBLIC WORKS REVIEWS	% CHANGE OVER 2012
2011	268	N/A
2012	236	-11.94%
2013	504	88.06%
2014	1062	296.27%
2015 (ESTIMATED)	1516	465.67%

Recommendation:

I offer that staff has done an outstanding job at properly managing staff resources and creatively limiting the need to add resource expenditures to the DSE over the past 3+ years. The sustained level of development activity requires adjustments to the DSE staff resources and all expenditures for the new positions will be funded by development fees revenues. Staff finds the requested positions will save expenditures as we will reduce, and in some cases eliminate consultant service contracts in favor of full-time staff resources.

Staff recommends approval to authorize 8 new positions in the DSE in the 3rd and 4th quarters of 2015.