

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.

2011 Accomplishments →

- Fully implemented Advanced Energy Conservation Code Program grant for 2011, including the adopted and facilitation of the 2009 International Energy Code inclusive of plan review, inspection and documentation.
- Implemented full score sheet and benchmarks for RockStat.
- Integrated cross training of inspectors to allow for greater efficiency and satisfy benchmarks of 2011 Rockstat Score sheet.
- Facilitated training seminar with ICC for Mechanical contractor, design professionals and general contractors related to the 2009 International Mechanical Code with local amendments and 2009 Energy Code.
- Implemented customer survey for Division.
- Completed City-wide Zoning Map update.

2012 Goals and Objectives →

- Continue to streamline development process by facilitating one stop permitting.
- Facilitate development activities through positive customer service.
- Conduct process improvement meetings with a focus on the mechanical, electrical, and plumbing trades.
- Ongoing implementation and reporting of the Energy Grant/ Job Retention program from Energy Efficient Community Block Grant.

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Budget Summary

CONSTRUCTION & DEVELOPMENT SERVICES DIVISION BUDGET SUMMARY					
APPROPRIATION	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$1,472,954	\$1,327,578	\$1,189,726	\$1,361,472	\$33,894
CONTRACTUAL	274,628	254,390	252,332	318,105	63,715
SUPPLIES	6,531	5,730	7,722	5,730	0
CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	<u>\$1,754,113</u>	<u>\$1,587,698</u>	<u>\$1,449,780</u>	<u>\$1,685,307</u>	<u>\$97,609</u>
STAFFING REVIEW					
	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	INCREASE (DECREASE)
	25.00	18.00	15.00	15.00	0.00
FUNDING SOURCE					
		2011 <u>AMOUNT</u>	2011 <u>PERCENTAGE</u>	2012 <u>AMOUNT</u>	2012 <u>PERCENTAGE</u>
PROPERTY TAXES-FRINGE					
BENEFIT REIMBURSEMENTS		<u>\$207,996</u>	<u>13.1</u>	<u>\$219,004</u>	<u>13.0</u>
FEEES					
BUILDING		653,800	41.2	654,400	38.8
ELECTRICAL		50,000	3.1	50,000	3.0
PLUMBING/HEATING		150,000	9.4	150,000	8.9
ALL OTHER		<u>168,400</u>	<u>10.6</u>	<u>240,800</u>	<u>14.3</u>
TOTAL FEES		<u>1,022,200</u>	<u>64.3</u>	<u>1,095,200</u>	<u>65.0</u>
GENERAL REVENUES		<u>357,502</u>	<u>22.6</u>	<u>371,103</u>	<u>22.0</u>
TOTAL		<u>\$1,587,698</u>	<u>100.0</u>	<u>\$1,685,307</u>	<u>100.0</u>

Budget Analysis

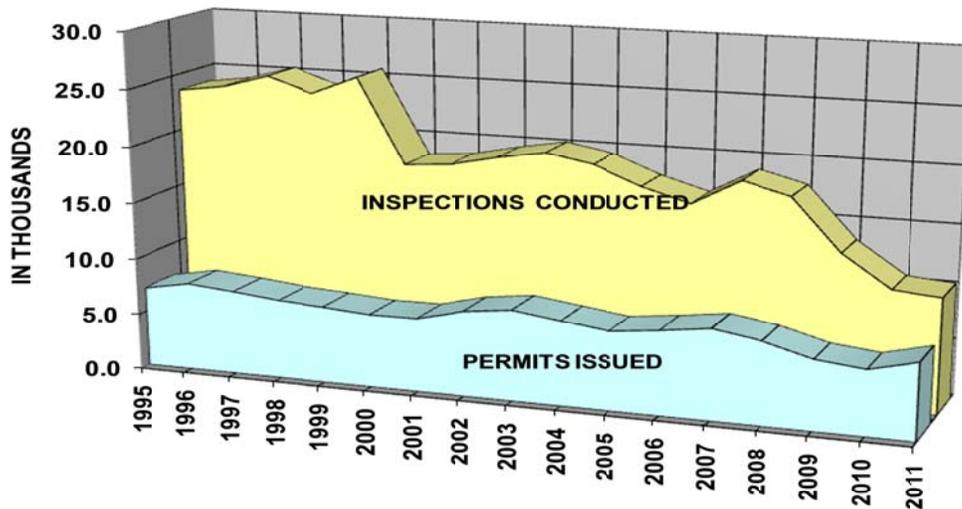
The 2012 budget of \$1,685,307 reflects an increase of \$97,609. Personnel expenses increased \$33,900 due to staff changes (\$10,230) and increases in IMRF (\$5,765), worker's compensation (\$5,240), and health insurance (\$10,300) rates.

Contractual costs increased \$63,715 due to adjustments in internal service charges to the division. The supply budget remains unchanged.

2011 fee revenue, budgeted at \$1,022,200, was \$1,602,876 for 2011. 2012 fee income is based on 2011 actual less unusual permits. Revenue is estimated to be \$1,095,200, an increase of \$73,000 (budget/budget basis).

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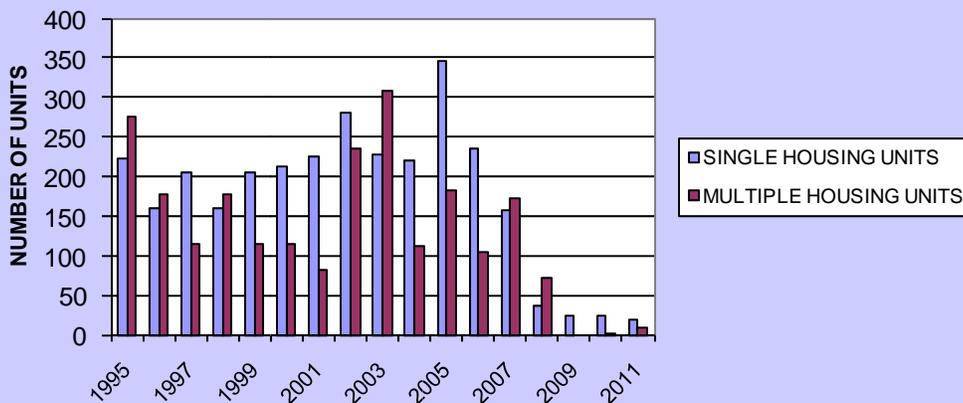
CITY OF ROCKFORD, ILLINOIS BUILDING PERMITS AND INSPECTIONS YEARS FROM 1995-2011



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 2011 was 7,058.

CITY OF ROCKFORD HISTORY OF HOUSING CONSTRUCTION ACTIVITY-UNITS YEARS FROM 1995-2011



Housing construction for single and multifamily units in 2010 was 24 and 2 for a total of 26. 2011 had similar levels of activity, with 20 single family units and 8 multifamily.

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In 2011, the Construction and Development Services Division spent \$1,449,780 or 91.3% of its budgeted allocation. In the past several years, 89% to 125% of the budget has been spent.

Capital Equipment

There are no capital items budgeted for 2012.

Personnel Review

CONSTRUCTION & DEVELOPMENT SERVICES DIVISION				
BENEFITS AND SALARIES		2011	2012	INCREASE/
SALARY		BUDGET	BUDGET	(DECREASE)
PERMANENT		\$865,594	\$875,824	\$10,230
TEMPORARY		0	0	0
OVERTIME		4,500	4,500	0
MERIT PAY		0	0	0
TRANSLATOR PAY		0	0	0
SALARY CERTIFICATION		7,410	9,230	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>\$879,604</u>	<u>\$891,654</u>	<u>\$12,050</u>
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$179,967	\$185,732	\$5,765
UNEMPLOYMENT TAX		2,700	2,700	0
WORKMEN'S COMPENSATION		25,329	30,572	5,243
HEALTH INSURANCE		231,608	241,904	10,296
LIFE INSURANCE		1,170	1,170	0
PARKING BENEFITS		<u>7,200</u>	<u>7,740</u>	<u>540</u>
TOTAL BENEFITS		<u>\$447,974</u>	<u>\$469,818</u>	<u>\$21,844</u>
TOTAL COMPENSATION		<u>\$1,327,578</u>	<u>\$1,361,472</u>	<u>\$33,894</u>
	POSTION	2011	2012	INCREASE/
POSITION TITLE	RANGE	EMPLOYEES	EMPLOYEES	(DECREASE)
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	0.00	0.00	0.00
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	1.00	1.00	0.00
SENIOR INSPECTION OFFICER	CD-28	3.00	3.00	0.00
INSPECTION OFFICER	CD-26	4.00	4.00	0.00
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>15.00</u>	<u>15.00</u>	<u>0.00</u>

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Performance Measurements

	2009 Actual	2010 Actual	2011 Actual	2012 Projected
Total Acres Annexed	37	3	1,460	40
Assessed Valuation in Annexed Areas	\$125,000	\$97,879	\$482,942	\$130,000
Dwelling Units in Annexed Areas	6	3	7	20
Zoning Applications/Liquor Apps	76	48	54/38	50/40
Zoning Clearances	1,730	1,729	2,294	2,000
Residential Permits	1,581	2,160	4,011	3,100
Commercial Permits	339	315	392	380
Demolitions	125	127	142	100
Plan reviews	472	448	400	420
Total inspections	10,485	10,157	11,446	11,500
Average inspections per day	42	40	45	45
Projects over \$1 million/total value	16/\$50M	15/\$34M	14/\$32M	15/\$35M