

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.

2009 Accomplishments →

- Installed and fully implemented Dynamic Portal for on-line permitting and project status tracking, inspection scheduling and payments for Planning and Building.
- Ongoing integration of Construction and Developments Services Division to RockStat.
- Adopted and implemented revised zoning ordinance. Facilitated two amendments to the ordinance since adoption.
- Conducted meetings with contractors, developers, engineers, and architects to provide status for process improvements and Process Improvement Plan.
- Began evaluation of zoning map for proposed City Wide Zoning Map update to implement the City's Long Range Comprehensive Plan.
- Began the adoption the 2009 International Codes. This will include the formation of committees and the proposal of local amendments to the City Council; this will include the review of trade regulations including existing building regulations and energy code.

2010 Goals and Objectives →

- Fully implement Advanced Energy Conservation Code Program, including the adoption and facilitation of the 2009 International Energy Code inclusive of plan review, inspection and documentation.
- Facilitate development activities through positive customer service.
- Conduct a series of process improvement meetings with a focus on the mechanical, electrical and plumbing trades.
- Continue to streamline development process by facilitating one stop permitting.
- Implement the 2009 International Code inclusive of the Existing Building Code.

Construction & Development Services Division

Budget Summary

CONSTRUCTION & DEVELOPMENT SERVICES DIVISION BUDGET SUMMARY					
APPROPRIATION	<u>2008</u> <u>ACTUAL</u>	<u>2009</u> <u>BUDGET</u>	<u>2009</u> <u>ACTUAL</u>	<u>2010</u> <u>BUDGET</u>	<u>INCREASE</u> <u>(DECREASE)</u>
PERSONNEL	\$2,000,292	\$1,723,519	\$1,633,674	\$1,592,013	(\$131,506)
CONTRACTUAL	405,562	267,960	273,074	260,120	(7,840)
SUPPLIES	20,585	5,810	15,647	5,810	0
CAPITAL	0	0	0	0	0
TOTAL	\$2,426,439	\$1,997,289	\$1,922,395	\$1,857,943	(\$139,346)

STAFFING REVIEW	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>INCREASE</u> <u>(DECREASE)</u>
	21.00	19.00	25.00	18.00	(7.00)

FUNDING SOURCE	<u>2009</u> <u>AMOUNT</u>	<u>2009</u> <u>PERCENTAGE</u>	<u>2010</u> <u>AMOUNT</u>	<u>2010</u> <u>PERCENTAGE</u>
PROPERTY TAXES-FRINGE				
BENEFIT REIMBURSEMENTS	\$276,717	13.9	\$243,093	13.1
FEES				
BUILDING	963,600	48.2	641,400	34.5
ELECTRICAL	171,400	8.6	46,100	2.5
PLUMBING/HEATING	229,100	11.5	133,100	7.2
ALL OTHER	247,900	12.4	147,800	8.0
TOTAL FEES	1,612,000	80.7	968,400	52.2
GENERAL REVENUES	108,572	5.4	646,450	34.7
TOTAL	\$1,997,289	100.0	\$1,857,943	100.0

Budget Analysis

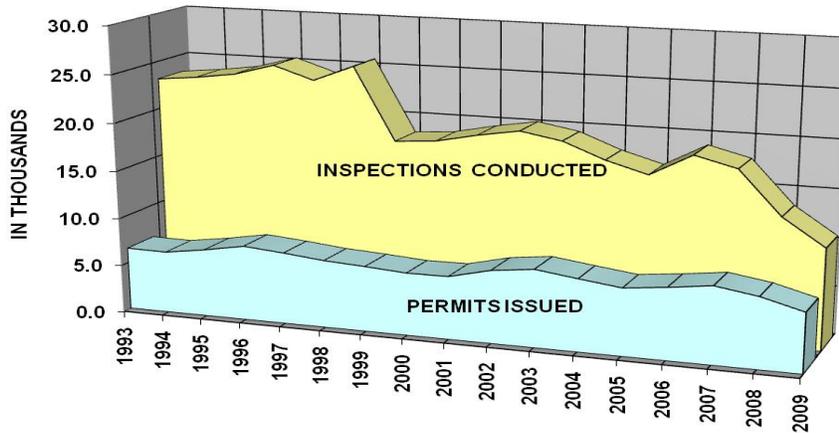
In 2009, the Planning Division and the Building Department were merged into one department which caused an overall increase in the 2009 budget. For the 2010 budget of \$1,857,943, the department will experience a decrease of \$139,346. Personnel expenses decreased due to a reduction in permanent salaries (\$327,000), health insurance (\$82,000), IMRF (\$26,000), workers compensation (\$6,000), and certification pay (\$2,000). Increases occurred as a result of the removal of the 2009 salary adjustment (\$312,000). Overtime expenses also increased (\$3,000).

Contractual costs decreased \$7,840 due to reductions in microcomputer (\$16,000), printing (\$4,000), postage (\$800), service contracts (\$500), and telephone expenses (\$400). Increases include building rental (\$9,000), advertising (\$3,000), and subscription expenses (\$1,000). The supply budget remains unchanged.

2009 fee revenue, budgeted at \$1,612,000, is \$904,219 for the year. 2010 fee income is based on 2009 actual less unusual permits. Revenue is estimated to be \$968,400, a decrease of \$643,600 (budget/budget basis) and an increase of \$64,200 (actual/budget basis).

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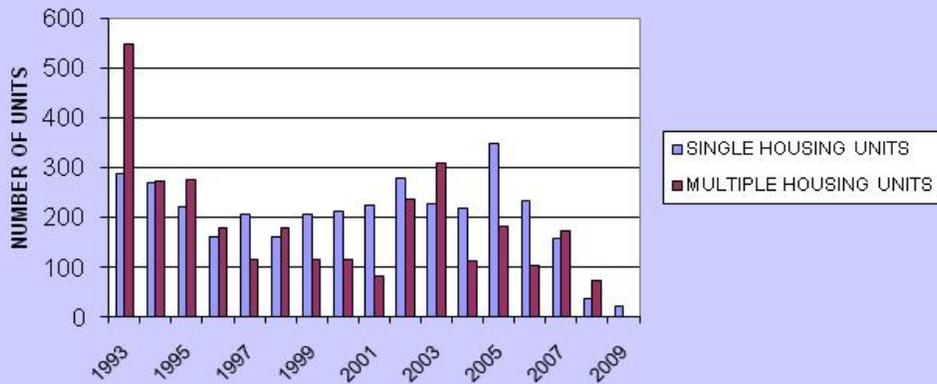
**CITY OF ROCKFORD, ILLINOIS
BUILDING PERMITS AND INSPECTIONS
YEARS FROM 1993-2009**



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 1992 were 6,545 while in 2009 there were 5,710.

**CITY OF ROCKFORD
HISTORY OF HOUSING CONSTRUCTION ACTIVITY-UNITS
YEARS FROM 1993-2009**



Housing construction for single and multifamily units in 2008 was 37 and 72 for a total of 109. Both single family and multifamily housing both decreased dramatically in 2009 to 23 and 0 units.

In 2009, the Construction and Development Services Division spent \$1,922,395 or 96.3% of its budgeted allocation. In the past several years, 91% to 125% of the budget has been spent.

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Capital Equipment

There are no capital items budgeted for 2010.

Personnel Review

CONSTRUCTION & DEVELOPMENT SERVICES DIVISION				
BENEFITS AND SALARIES		2009	2010	INCREASE/ (DECREASE)
SALARY		BUDGET	BUDGET	
PERMANENT		\$1,377,646	\$1,050,168	(\$327,478)
TEMPORARY		0	0	0
OVERTIME		0	3,000	3,000
MERIT PAY		0	0	0
TRANSLATOR PAY		1,170	1,170	0
SALARY CERTIFICATION		11,960	9,230	(2,730)
SALARY ADJUSTMENT		(312,522)	0	312,522
ZONING BOARD OF APPEALS		2,100	2,100	0
TOTAL SALARIES		\$1,080,354	\$1,065,668	(\$14,686)
BENEFITS				
ILLINOIS MUNICIPAL RETIREMENT		\$241,318	\$215,052	(\$26,266)
UNEMPLOYMENT TAX		1,575	819	(756)
WORKMEN'S COMPENSATION		33,824	27,222	(6,602)
HEALTH INSURANCE		355,498	273,208	(82,290)
LIFE INSURANCE		1,950	1,404	(546)
PARKING BENEFITS		9,000	8,640	(360)
TOTAL BENEFITS		\$643,165	\$526,345	(\$116,820)
TOTAL COMPENSATION		\$1,723,519	\$1,592,013	(\$131,506)
	POSTION	2009	2010	INCREASE/ (DECREASE)
POSITION TITLE	RANGE	EMPLOYEES	EMPLOYEES	
DEPUTY DIRECTOR - CONST SERVICES	E-13	1.00	1.00	0.00
DEPUTY DIRECTOR - BUILDING	E-10	1.00	1.00	0.00
CURRENT PLANNING MANAGER	E-9	1.00	0.00	(1.00)
BUILDING PLANS EXAMINER	E-9	1.00	1.00	0.00
MEP 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	2.00	0.00
SENIOR INSPECTION OFFICER	CD-28	3.00	3.00	0.00
INSPECTION OFFICER	CD-26	7.00	5.00	(2.00)
LAND USE PLANNER	CD-16	3.00	2.00	(1.00)
SENIOR CLERK	A-19	3.00	1.00	(2.00)
TOTAL PERSONNEL		25.00	18.00	(7.00)

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Performance Measurements

	2007 Actual	2008 Actual	2009 Actual	2010 Projected
Total Acres Annexed	848	372	37	1,300
Assessed Valuation in Annexed Areas	\$5,800,000	\$2,870,700	\$125,000	\$5,000,000
Dwelling Units in Annexed Areas	105	54	6	60
Zoning Applications	117	99	76	110
Zoning Clearances	2,229	1,945	1,730	2,200
Residential Permits	1,471	1,730	1,581	1,750
Commercial Permits	445	457	339	450
Demolitions	125	109	125	100
Plan reviews	874	806	472	850
Total inspections	17,717	13,259	10,485	16,310
Average inspections per day	76	52	42	70
Projects over \$1 million/total value	29/\$92.4M	30/\$94M	16/\$50M	10/\$20M