

# **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.

### **2012 Accomplishments** →

- Completed the Advanced Energy Conservation Code Program grant for 2012, including meeting all grant requirements and fully expending the dollars inclusive of plan review, inspection and documentation of the 2009 International Energy Code.
- Maintained cost recovery for the Division expenses through collection of permit fees in 2011 and on track for 2012.
- Integrated cross training of inspectors to allow for greater efficiency and satisfy benchmarks including a total of 4 additional International Code Council certifications in 2012.
- Restructured clerical tasks to improve efficiency and customer service.
- Provided planning, zoning, building and subdivision services for \$100 million of community investment through permit activity in 2011 and estimated \$110 million in 2012.
- Facilitated the listing of Kenneth and Phyllis Laurent House and Greenwood Cemetery Chapel on the list of National Historic Places.
- Evaluated, advised and completed draft revisions in the zoning ordinance and licensing requirements for a variety of uses including tobacco shops and title loan companies for City Council consideration.
- Continued to improve Code Enforcement templates used in Rockstat presentations.
- Participated in the Summer Work Camp program in cooperation with Rockford Urban Ministries, Weed and Seed East and West and Human Services.
- Partnered with Human Services in facilitating project SWEEP including methods to better market project and utilize staff.
- Ongoing improvements for facilitating solid waste contract. Assemble ideas and provisions for improving solid waste contract in anticipation of 2013 bidding.
- Completed Project Facelift II with partners.
- Ongoing re-designate inspection zones to reflect further staff reductions and gained efficiencies with personnel.
- Completed successful 2012 Summer Weeds Program.

# **Construction & Development Services Division**

## **2013 Goals and Objectives →**

- Continue to streamline the development process by facilitating one stop permitting.
- Manage and implement cost recovery for Building and Planning Section of Construction and Development Services Division.
- Facilitate development activities through positive customer service.
- Incorporate the Property Standards Section and Neighborhood Standards Section into the Construction and Development Services Division.
- Fully integrate Property Standards into the Rockstat reporting and accountability process.
- Evaluate and modify as necessary the business and reporting practices of Neighborhood Standards and Property Standards.
- Complete proactive sweeps of neighborhoods in support of Neighborhood Development and other activities.
- Develop permit process for Property Standard complaints to help recover costs associated with inspection protocol.
- Maintain and improve advanced energy code program through documentation, education, and enforcement including implementation of the 2012 Energy Code upon adoption by the State.
- Modify and advance online permitting system to make customer friendly improvements and integrate with work process.
- Improve and implement neighborhood standards, property standards and building code policies and procedures.
- Increase proactive public education including press releases, brochures and through Construction and Development Service website.

# Construction & Development Services Division

## Budget Summary

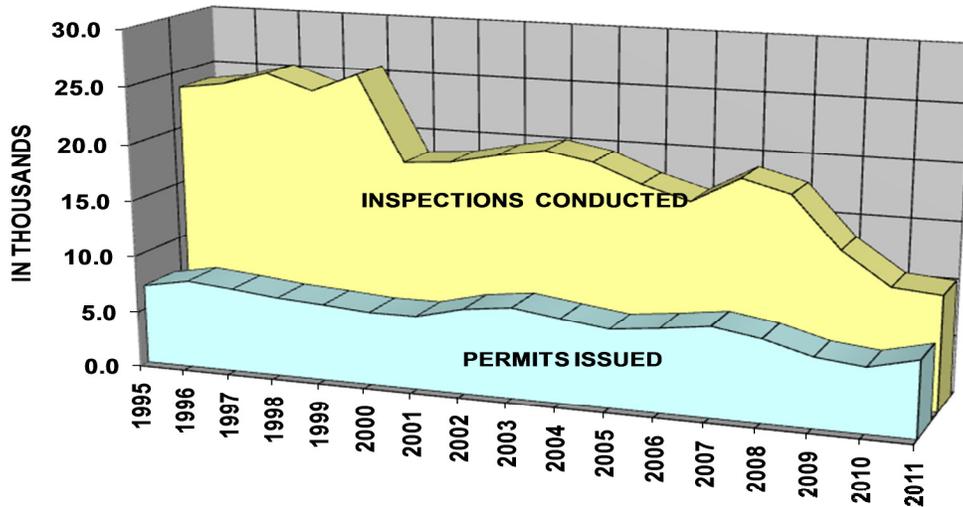
<b>CONSTRUCTION &amp; DEVELOPMENT SERVICES DIVISION BUDGET SUMMARY</b>					
<b>APPROPRIATION</b>	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PERSONNEL	\$1,472,954	\$1,189,726	\$1,361,472	\$2,210,644	\$849,172
CONTRACTUAL	274,628	252,332	318,105	827,700	509,595
SUPPLIES	6,531	7,722	5,730	9,755	4,025
CAPITAL	<u>0</u>	<u>0</u>	<u>0</u>	<u>19,120</u>	19,120
TOTAL	<u>\$1,754,113</u>	<u>\$1,449,780</u>	<u>\$1,685,307</u>	<u>\$3,067,219</u>	<u>\$1,381,912</u>
<b>STAFFING REVIEW</b>					
	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	INCREASE (DECREASE)
	18.00	15.00	15.00	25.20	10.20
<b>FUNDING SOURCE</b>					
	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 <u>BUDGET</u>	INCREASE (DECREASE)
PROPERTY TAXES	<u>\$240,044</u>	<u>\$180,265</u>	<u>\$219,004</u>	<u>\$353,761</u>	<u>\$134,757</u>
FRINGE BENEFIT REIMB FEES					
BUILDING	636,836	1,061,360	654,400	732,000	77,600
ELECTRICAL	46,362	49,138	50,000	75,000	25,000
PLUMBING/HEATING	143,904	226,490	150,000	175,000	25,000
CODE VIOLATION FEES	0	0	0	20,000	20,000
ALL OTHER	<u>182,979</u>	<u>265,887</u>	<u>240,800</u>	<u>240,600</u>	(200)
TOTAL FEES	<u>1,010,081</u>	<u>1,602,875</u>	<u>1,095,200</u>	<u>1,242,600</u>	<u>147,400</u>
CDBG FUND REIMB	0	0	0	570,260	570,260
SANITATION REIMB	0	0	0	293,782	293,782
GENERAL REVENUES	<u>503,988</u>	<u>(333,360)</u>	<u>371,103</u>	<u>606,816</u>	<u>235,713</u>
TOTAL	<u>\$1,754,113</u>	<u>\$1,449,780</u>	<u>\$1,685,307</u>	<u>\$3,067,219</u>	<u>\$1,381,912</u>

## Budget Analysis

- Personnel expenses increased \$849,170 primarily as a result of the transfer of 10.2 positions from Code Enforcement due to restructuring of Division.
- A 2% wage increase is budgeted for all department staff for a total cost of \$26,670.
- Internal service allocations for telephone, microcomputers, risk management, and building rent increased \$270,400 due to the transfer of expenses to cover Code Enforcement expenses.
- Cleanups and Demolition for Code Enforcement increased contractual by \$113,020.
- \$19,120 in capital was budgeted for the lease of vehicles.

# Construction & Development Services Division

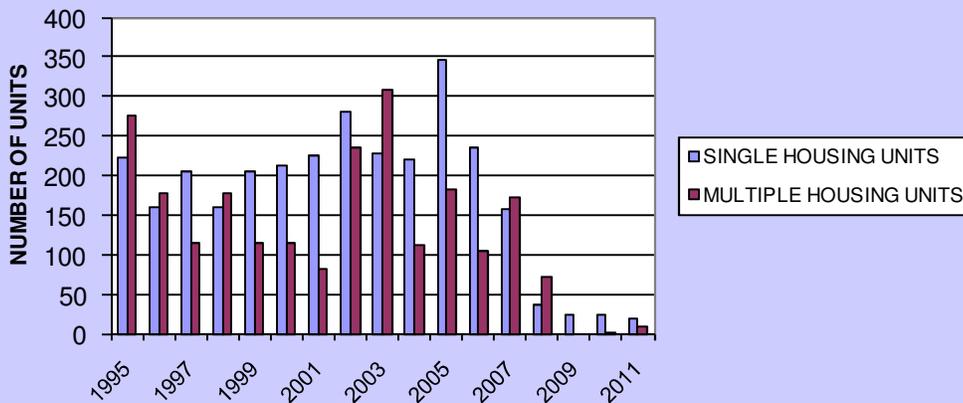
## CITY OF ROCKFORD, ILLINOIS BUILDING PERMITS AND INSPECTIONS YEARS FROM 1995-2011



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.

# Construction & Development Services Division

## Capital Equipment

Planned capital replacements under the City-wide leasing program for 2013 include:

Vehicle	Quantity	Budget Each	Total Budget
Passenger Cars	2	15,000	30,000
Pickup Truck	<u>1</u>	20,000	<u>20,000</u>
Total	3		\$ 50,000

## Personnel Review

<b>CONSTRUCTION &amp; DEVELOPMENT SERVICES DIVISION</b>				
<b>BENEFITS AND SALARIES</b>		<b>2012</b>	<b>2013</b>	<b>INCREASE/ (DECREASE)</b>
<b>SALARY</b>		<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>(DECREASE)</u></b>
PERMANENT		\$875,824	\$1,333,579	\$457,755
TEMPORARY		0	20,000	20,000
OVERTIME		4,500	13,712	9,212
SALARY CERTIFICATION		9,230	9,130	(100)
SALARY ADJUSTMENT		0	26,672	26,672
ZONING BOARD OF APPEALS		<u>2,100</u>	<u>2,100</u>	<u>0</u>
<b>TOTAL SALARIES</b>		<b><u>\$891,654</u></b>	<b><u>\$1,405,193</u></b>	<b><u>\$513,539</u></b>
<b>BENEFITS</b>				
ILLINOIS MUNICIPAL RETIREMENT		\$185,732	\$296,853	\$111,121
UNEMPLOYMENT TAX		2,700	4,536	1,836
WORKMEN'S COMPENSATION		30,572	52,372	21,800
HEALTH INSURANCE		241,904	435,510	193,606
LIFE INSURANCE		1,170	1,966	796
PARKING BENEFITS		<u>7,740</u>	<u>14,214</u>	<u>6,474</u>
<b>TOTAL BENEFITS</b>		<b><u>\$469,818</u></b>	<b><u>\$805,451</u></b>	<b><u>\$335,633</u></b>
<b>TOTAL COMPENSATION</b>		<b><u>\$1,361,472</u></b>	<b><u>\$2,210,644</u></b>	<b><u>\$849,172</u></b>
	<b>POSTION</b>	<b>2012</b>	<b>2013</b>	<b>INCREASE/ (DECREASE)</b>
<b>POSITION TITLE</b>	<b><u>RANGE</u></b>	<b><u>EMPLOYEES</u></b>	<b><u>EMPLOYEES</u></b>	<b><u>(DECREASE)</u></b>
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
PROP IMPROVEMENT PROGRAM MGR	E-9	0.00	1.00	1.00
PLANNER II	E-8	0.00	1.00	1.00
NHOOD ZONE COORDINATOR	E-7	0.00	1.00	1.00
SENIOR ADMINISTRATIVE ASSISTANT	E-6	0.00	1.20	1.20
ADMINISTRATIVE ASSISTANT	E-5	0.00	1.00	1.00
SENIOR INSPECTION OFFICER	CD-28	0.00	3.00	3.00
INSPECTION OFFICER	CD-26	0.00	4.00	4.00
LAND USE PLANNER	CD-16	0.00	2.00	2.00
NHOOD ENFORCEMENT SPECIALIST	CD-15	0.00	5.00	5.00
SENIOR CLERK	A-19	<u>1.00</u>	<u>4.00</u>	<u>3.00</u>
<b>TOTAL PERSONNEL</b>		<b><u>15.00</u></b>	<b><u>25.20</u></b>	<b><u>10.20</u></b>

# Construction & Development Services Division

## Performance Measurements

	2010 Actual	2011 Actual	2012 Estimate	2013 Projected
Total Acres Annexed	3	1,460	30	40
Assessed Valuation in Annexed Areas	\$97,879	\$482,942	\$130,000	\$150,000
Dwelling Units in Annexed Areas	3	7	10	10
Zoning Applications/Liquor Apps	48	54	85	100
Zoning Clearances	1,729	2,294	1,750	2,800
Residential Permits	2,160	4,011	3,282	2,800
Commercial Permits	315	392	416	400
Demolitions	127	142	40	50
Plan reviews	448	400	300	300
Total inspections	10,157	11,446	12,000	12,000
Average inspections per day	40	45	49	49
Projects over \$1 million/total value	15/\$34M	14/\$32M	20/\$110M	25/\$110M
Weed Complaints	3,530	3,200	3,400	3,300
Vehicle Tows	18	23	25	27

**CITY OF ROCKFORD  
NEXT YEAR/CURRENT YEAR BUDGET ANALYSIS  
CONSTRUCTION & DEVELOPMENT SERVICES DIVISION**

	2011 ACTUAL	2012 BUDGET	7 MO ACTUAL	2013 BUDGET	BUDGETED 12-13 CHANGE
71112 Permanent	780,361	877,924	469,457	1,335,679	457,755
71113 Temporary	4,905	-	-	20,000	20,000
71122 Overtime	1,376	4,500	901	13,712	9,212
71129 Salary Adjustment	-	-	-	26,672	26,672
71129 Certification Pay	-	9,230	-	9,130	(100)
71251 IMRF	157,007	185,732	96,221	296,853	111,121
71253 Unemployment Tax	2,698	2,700	2,258	4,536	1,836
71262 Worker's Comp	20,560	30,572	14,563	52,372	21,800
71263 Health Insurance	214,574	241,904	129,711	427,086	185,182
71264 Life Insurance	1,045	1,170	683	1,966	796
71265 Retiree Health	-	-	-	8,424	8,424
71271 Parking Benefits	7,200	7,740	4,515	14,214	6,474
<b>TOTAL PERSONNEL</b>	<b>1,189,726</b>	<b>1,361,472</b>	<b>718,309</b>	<b>2,210,644</b>	<b>849,172</b>
72211 Printing	2,677	2,915	1,785	3,265	350
72212 Postage	179	500	120	17,070	16,570
72213 Telephone	17,280	12,180	4,255	16,950	4,770
72203 Wireless	-	5,370	1,629	16,030	10,660
72214 Travel	501	1,000	201	1,000	-
72215 Dues	1,735	2,115	1,411	2,280	165
72216 Subscriptions	706	1,385	730	1,445	60
72217 Advertising	3,862	3,000	1,879	3,000	-
72218 Service Contracts	-	500	385	73,000	72,500
72255 Office Equip Maint	950	160	-	-	(160)
72257 Communications Maint	-	140	-	140	-
72260 Clean Ups	-	-	-	40,000	40,000
72261 Demolition	-	-	-	73,020	73,020
72263 Microcomputer	110,790	158,490	92,453	352,600	194,110
72264 Vehicle Repair	20,537	26,700	5,382	41,000	14,300
72265 Fuel	12,342	14,990	6,059	25,150	10,160
72266 Vehicle Vendor Serv	-	-	-	2,000	2,000
72267 Risk Management	8,820	8,930	5,209	14,770	5,840
72271 Equipment Rental	7,948	6,000	7,319	15,400	9,400
72272 Building Rent	58,050	71,550	41,738	116,400	44,850
72281 Legal	2,966	500	666	11,500	11,000
72290 Education	2,989	1,680	200	1,680	-
<b>TOTAL CONTRACTUAL</b>	<b>252,332</b>	<b>318,105</b>	<b>171,421</b>	<b>827,700</b>	<b>509,595</b>
75509 Books	4,009	-	709	-	-
75520 Small Tools	587	1,580	730	1,280	(300)
75560 General Office	3,126	4,150	832	7,000	2,850
75561 Photos	-	-	-	550	550
75590 Building Noncapital	-	-	-	925	925
<b>TOTAL SUPPLIES</b>	<b>7,722</b>	<b>5,730</b>	<b>2,271</b>	<b>9,755</b>	<b>4,025</b>
79922 Capital - Vehicles	-	-	-	19,120	19,120
<b>TOTAL CAPITAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,120</b>	<b>19,120</b>
<b>TOTAL CONST &amp; DEVELOP SERVICES</b>	<b>1,449,780</b>	<b>1,685,307</b>	<b>892,001</b>	<b>3,067,219</b>	<b>1,381,912</b>