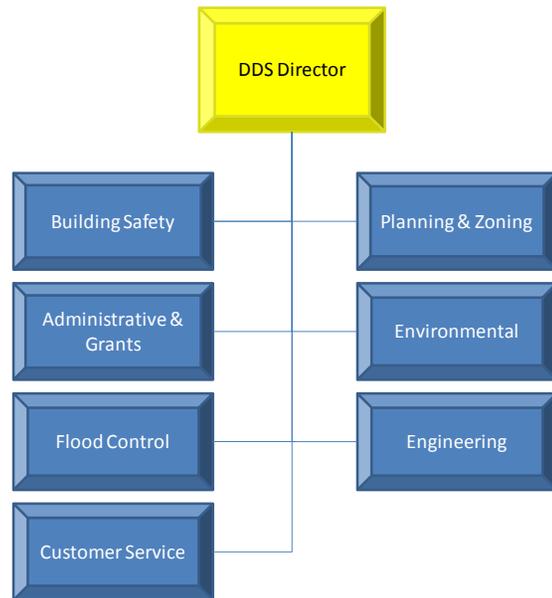


MISSION STATEMENT

To protect and enhance the health, safety and welfare of Yuma County and its citizens.

ORGANIZATION



The department is managed by the Development Services Director. The Director is appointed by the County Administrator.

MAJOR FUNCTIONS

Environmental Programs Division: Manages, administers, implements and coordinates environmental project programs for which Yuma County has a responsibility; these include specific aspects of storm water management, pollution prevention, the Federal Clean Water Act requirements, and air quality management. The Section also performs risk management assessments for environmental issues. In addition, the Environmental Programs Section administers the Yuma County Delegation Agreement with the Arizona Department of Environmental Quality for septic permitting, aquifer protection, solid waste oversight and initial investigation of all environmental complaints.

Building Safety Division: Conducts building related code enforcement to ensure that the safety contemplated by its various codes becomes an accomplished fact. Building Safety is built on the foundation of the “One Stop Shop”.

Plans Examining Section: Reviews plans for all permitted structures per adopted building codes.

Building Inspection Section: Inspects permitted projects to ensure consistency, accuracy and safety.



DEVELOPMENT SERVICES

MAJOR FUNCTIONS (CONCLUDED)

Engineering Division: Plans, designs and constructs the Yuma County Highway System, including all public road surfaces, bridges, drainage structures, and related supporting highway physical structures. The Division provides support for other County department sponsored Capital Improvement Plan Projects.

Civil Drafting Section: Provides design layout capabilities for the Engineer's design concept and criteria on County design projects.

Construction Section: Inspects, tracks and keeps approved construction projects on schedule and minimizes change orders.

Engineering Section: Conducts plan reviews, designs projects and prepares projects for bidding.

Right-of-Way Section: Acquires property needed for County/public rights of way (ROW). It processes the establishment of County roads and the approval of encroachment permits for public utilities and private property owners into the County ROW's. The Section also processes requests for the abandonment of County roads, public roads and the extinguishments of ROW easements.

Customer Service Division: Accepts permit applications, reviews plans, processes and approves permits.

Permit Tracking Section: Administers the computerized permitting system.

Planning & Zoning Division: Responsible for the planning and enforcement of all related land use activities in Yuma County.

Planning Section: Administers the zoning and subdivision ordinances, supports the Yuma County Planning & Zoning Commission, the Board of Adjustment, the Airport Board of Adjustment, and the Board of Supervisors. It also processes matters relating to the Yuma County Comprehensive Plan, modernization of the County development ordinances and their related regulations. The Section reviews all plans and studies relating to Yuma County's Comprehensive Plan and County-wide development.

Zoning Enforcement Section: Enforces the Yuma County Zoning Ordinance, primarily on a reactive basis.

Administration Division: Provides administrative support and records management for the department; including budget preparation and maintenance, meeting support for Boards and Commissions, coordinates training, database development, web page design and maintenance, and administers document imaging system.

Grants Section: Evaluates project feasibility, develops the scope of the projects and secures outside (usually State or Federal) resources to implement them.

Flood Control District: Minimizes the impacts and protects life and property from flooding. The District annually prepares a Flood Control Assessment Report and Capital Improvement Plan.



DEVELOPMENT SERVICES

PERFORMANCE REPORTING

Performance Measure Actuals & Benchmark - Development Services					
The following measures are departmental priorities identified in the County-wide Strategic Plan:					
Department Goal:	Target/Benchmark				
Measure:	FY2014	FY2015	FY2016	FY2017	FY2018
Able to fulfill record requests from internal and external queries.					
% of all historic records integrated into the systems.	50%	55%	60%	65%	70%
Develop interconnectivity between records (EDMS), mapping services (e-GIS) and permitting functions (presently ACCELA).					
% singular information source developed.	20%	40%	60%	80%	100%
Adopt and moderate regulations and policies that safeguard residents against manmade and natural hazards while promoting sustainability and energy efficiency in the built environment.					
% of regulations and policies reviewed.	100%	100%	100%	100%	100%
Attract and retain competent staff that provides advanced plan review and knowledgeable building inspection for leading building techniques and materials.					
% of advancement review completed.	60%	70%	80%	90%	100%
Create/increase transparent business practice.					
% of customer response to meetings.	0%	40%	50%	60%	70%
Provide consistent and accurate customer service.					
% of responses rated as good or excellent.	95%	96%	97%	98%	98%
Provide timely response to serve.					
% of time service is provided within a standard wait time.	90%	92%	94%	96%	98%
Construct and improve roads that provide for a safe and reliable transportation system in a cost effective manner.					
% of roads that are at level D or above.	1%	2%	3%	4%	5%
Maintaining compliance with the National Flood Insurance Program.					
% of standards that align with State and Federal Guidelines.	100%	100%	100%	100%	100%
Diversify Yuma County's economic development opportunities.					
# of unincorporated areas identified.	0	2	2	2	2
Preserve Yuma County Health, Safety, and Well-being.					
# of properties with hazardous conditions abated.	2	2	2	2	2

STRATEGIC GOALS

Administration County Resources

Goal: Able to fulfill records requests from internal and external queries

Objective: Increase at annual rate of 5%, the integration of all historic department records into our inventory and EDMS systems.

Indicator: Percentage of all historic records integrated into the systems.

Current Status: 50%

Strategy: 1) Integration of historic department wide records including full inventory, scanning as applicable and bar code tracking implementation 2) Maintain integrity and inventory controls of original records 3) Staff is trained to utilize the systems 4) Upgrades to systems are made to meet space saturation needs and implement software improvements.

Goal: Develop interconnectivity between records (EDMS), mapping services (e-GIS) and permitting functions (presently ACCELA).

Objective: To develop 100% a singular information source that includes access to records, mapping services and permitting functions by FY2018.

Indicator: Percentage singular information source developed.

Current Status: 20%

Strategy: Cradle to grave access to singular information source without program barriers base upon operator segments.



PERFORMANCE REPORTING (CONT)

Customer Service

Public Awareness, Trust & Participation

Goal: Create/increase transparent business practice.

Objective: Through an open house format, increase customer response to meetings to 70% by the end of FY17/18.

Indicator: Percentage of customer response to meetings.

Current Status: 0%

Strategy: Monthly open house held at DDS.

Customer Satisfaction

Goal: Provide consistent and accurate customer service.

Objective: To provide external base service surveys to the customer base and that 98% of the responses are rated as good or excellent by FY17.

Indicator: Percentage of responses rated as good or excellent.

Current Status: 95%

Strategy: Provide survey forms to all contacts of customer service.

Goal: Provide timely response to serve.

Objective: To provide service within a standard wait time 98% of the time by FY17.

Indicator: Percent of time service is provided within a standard wait time.

Current Status: 90%

Strategy: Monthly reporting to staff to monitor wait times.

Building Safety

Community Health, Safety and Well-being

Goal: Adopt and moderate regulations and policies that safeguard residents against manmade and natural hazards while promoting sustainability and energy efficiency in the build environment.

Objective: Annually, review 100% of regulations and policies for concurrency with Federal and State mandates.

Indicator: Percentage of regulations and policies reviewed.

Current Status: 100% complete plus maintenance

Strategy: 1) Incorporate energy efficient and sustainable building practices into codes and ordinances 2) Develop information packets to educate property owners on home maintenance 3) Develop voluntary sustainable (green) construction program; identify proposed laws affecting costs for services 4) Identify excessive regulations that do not provide an equal increase in health and safety.

County Resources

Goal: Attract and retain competent staff that provides advanced plan review and knowledgeable building inspection for leading building techniques and materials.

Objective: To have 100% of advancement review completed by FY2018.

Indicator: Percentage of advancement review completed.

Current Status: 60%

Strategy: 1) Develop a phased methodology to achieve full e-plan review 2) Identify lead construction techniques and materials continually 3) Under sanction of the City of Yuma, maintain close communications and working relationship 4) Implement programs that serve to educate, enable and encourage electronic permitting and inspection data transfer 5) Implement programs to encourage electronic communication.



PERFORMANCE REPORTING (CONT)

Engineering

Community Health, Safety and Well-being

Goal: Construct and improve roads that provide for a safe and reliable transportation system in a cost effective manner.

Objective: Increase the percent of roads that are at level D or above 5% by FY2018.

Indicator: Percentage of roads that are at level D or above.

Current Status: 1%

Strategy: 1) To provide professional and technical expertise on the County's Capital Improvement Program 2) Implement the recommendations of the Traffic Review Committee 3) Compliance with the Encroachment permit regulations.

Flood Control

Community Health, Safety and Well-being

Goal: Maintaining compliance with the National Flood Insurance Program.

Objective: Annually, have 100% of standards align with State and Federal Guidelines.

Indicator: Percentage of standards that align with State and Federal Guidelines.

Current Status: 100%

Strategy: Apply the Floodplain Regulations uniformly to insure the State's Community Assistance Visit meets minimum standards.

Planning and Zoning

Economic Development

Goal: Diversify Yuma County's economic development opportunities.

Objective: Identify minimum of two unincorporated areas in which to promote bio-fuel production by FY14.

Indicator: Number of unincorporated areas identified.

Current Status: 0

Strategy: Modify renewable energy incentive district language to include bio-fuel production that can be developed by right in select zoning districts and renewable energy areas identified.

Goal: Preserve Yuma County Health, Safety, and Well-being.

Objective: For FYs 14-18, each year abate the hazards for a minimum of 2 properties on the Zoning Enforcement Section Hazard Abatement List.

Indicator: Number of properties with hazards conditions abated.

Current Status: 2

Strategy: Identified a sustainable funding source that provides sufficient revenues for hazard abatement.



PERFORMANCE REPORTING (CONO)

SIGNIFICANT ACCOMPLISHMENTS

For permits and applications, all major department services are linked to unified development functions through a single-point project management system. E-access through the internet is included so the public can observe the progress of a permit and inspections until completion. In addition, workflow status is provided throughout the Permits-Plus system for internal staff use.

The following projects were completed in FY 13:

The reconstruction of Avenue C, between 8th Street to City 1st Street. Improvements included widening the roadway to 3 lanes with curb, gutter, sidewalk, and a new storm sewer system. Total approximate cost was \$3.8 million.

The Avenue 64E and Gila River Bridge Project provides armor protection on the north embankment. Total cost was approximately \$1.2 million.

The Flood Control Facility Improvement Project. Safety and operation improvements to 18 District facilities were completed. Approximate cost was \$750,000

The East County Facility replaced the original Sheriff Substation and Justice of Peace building in Wellton. A new 8,500 square feet building was constructed for the Sheriff, Justice of Peace, and multi use shared offices for other County departments. Total cost was approximately \$2.5 million.

SIGNIFICANT ACCOMPLISHMENTS-Concluded

Gila River and Coyote Wash flood delineation study and mapping was completed. This study evaluated the Gila River between confluence of the Colorado River to Avenue 32E, and Coyote Wash was evaluated between the Gila River and Barry Goldwater Range. This drainage study determined the base flood elevations, floodway and 100 year flows. Approximate cost was \$500,000.

Additional Key Input Indicators

Indicator	FY12/13
Total Number of Q-matic tickets issued	3077
Number of customers greeted within two minutes	1998
Percentage of customers greeted within two minutes	65%
Building inspections conducted	6377
Agua Caliente Solar inspections	3520
Septic permits issued	101
Homes rehabilitated	7
Enforcement inspections conducted	1280
Files converted to Web-X:	
Building permits	2070
Septic permits	101
Planning & Zoning cases	65
Zoning violation cases	579
Meeting Records	275
Back logged Environmental Records	255
Miscellaneous	200



DEVELOPMENT SERVICES

INITIATIVES NEW FOR 2014

This is a continuation budget. There are no major new initiatives, programs or additional resources.

STAFFING LEVELS

Authorized Positions by Major Function

	2010-11	2011-12	2012-13	2013-14
Director	1.00	1.00	1.00	1.00
Environmental Programs	4.00	4.00	4.00	4.00
Engineering	17.00	17.00	17.00	17.00
GIS	6.00	5.00	0.00	0.00
Building Safety	8.00	8.00	8.00	8.00
Customer Service	11.00	11.00	10.00	10.00
Planning & Zoning	14.00	14.00	12.00	12.00
Flood Control	3.00	3.00	3.00	3.00
Administration	16.00	16.00	16.00	16.00
Total	80.00	79.00	71.00	71.00

Authorized Positions by Funding Source

	2010-11	2011-12	2012-13	2013-14
General fund	53.85	52.85	44.85	44.85
Special revenue fund	26.15	26.15	26.15	26.15
Total	80.00	79.00	71.00	71.00

There are no staffing changes for FY13/14.

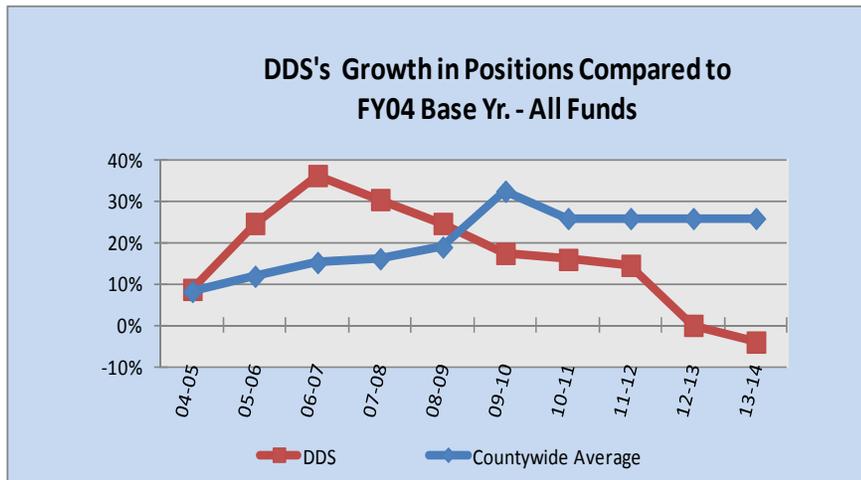
Authorized Positions by Classification

	2010-11	2011-12	2012-13	2013-14
Director of Development Svcs	1.00	1.00	1.00	1.00
County Engineer	1.00	1.00	1.00	1.00
Senior Civil Engineer	2.00	2.00	2.00	2.00
Planning and Zoning Director	1.00	1.00	1.00	1.00
Chief Building Official	1.00	1.00	1.00	1.00
Civil Engineer	3.00	3.00	3.00	3.00
Planning Section Manager	1.00	1.00	1.00	1.00
Environmental Programs Mgr	1.00	1.00	1.00	1.00
Const Project Coordinator	0.00	0.00	0.00	0.00
Systems Administrator	0.00	1.00	1.00	1.00
Comm Planning Coordinator	1.00	1.00	1.00	1.00
Planner III	1.00	1.00	1.00	1.00
Planner II	5.00	5.00	4.00	4.00
Records and Admin Mgr	1.00	1.00	1.00	1.00
Grants Administrator	1.00	1.00	1.00	1.00
Civil Engineer Assistant	1.00	1.00	1.00	1.00
Plans Examiner II	2.00	2.00	2.00	2.00
Sr Deputy Zoning Inspector	1.00	1.00	1.00	1.00
Customer Services Manager	1.00	1.00	1.00	1.00
Planner I	2.00	2.00	2.00	2.00
Civil CADD Manager	1.00	1.00	1.00	1.00
GIS Manager	1.00	1.00	0.00	0.00
Civil Engineer Technician	7.00	7.00	7.00	7.00
Right of Way Agent	2.00	2.00	2.00	2.00
Registered Sanitarian	1.00	2.00	2.00	2.00
Environ Compliance Inspector	1.00	1.00	1.00	1.00
Executive / Admin Assistant	3.00	3.00	3.00	3.00
Senior Permits Technician	1.00	1.00	1.00	1.00
Systems Analyst	2.00	1.00	1.00	1.00
Plans Examiner I	1.00	1.00	1.00	1.00
GIS Coordinator / Analyst I	5.00	4.00	0.00	0.00
Permits Technician	2.00	2.00	2.00	2.00
Deputy Zoning Inspector	3.00	3.00	2.00	2.00
Civil CADD Technician	3.00	3.00	3.00	3.00
Sanitarian Aide	1.00	0.00	0.00	0.00
Combination Inspector I	3.00	3.00	3.00	3.00
Office Specialist III	1.00	1.00	1.00	1.00
Building Inspector	1.00	1.00	1.00	1.00
Account Clerk III	1.00	1.00	1.00	1.00
Plans Specialist	2.00	2.00	1.00	1.00
Permits Specialist	2.00	2.00	3.00	3.00
Account Clerk II	2.00	2.00	2.00	2.00
Office Specialist II	6.00	6.00	6.00	6.00
Customer Services Specialist	1.00	1.00	0.00	0.00
Total	80.00	79.00	71.00	71.00

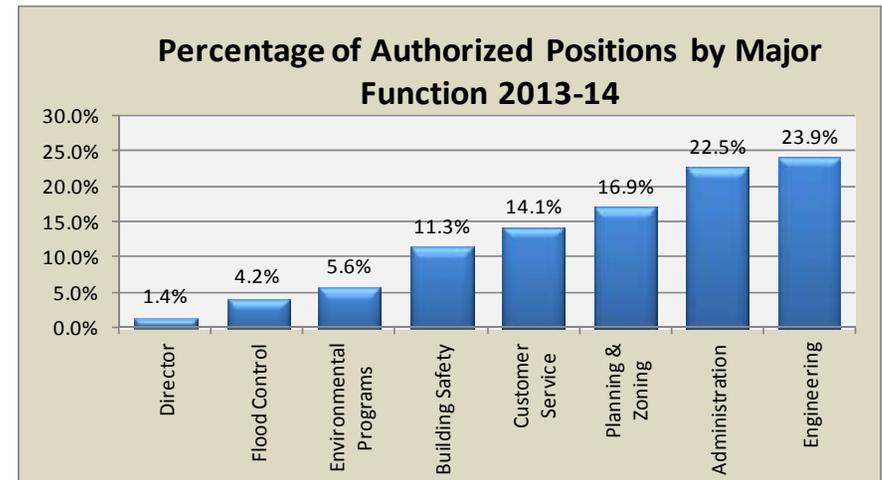


DEVELOPMENT SERVICES

STAFFING LEVELS



The Development Services Department's staffing levels have decreased 4.1% compared to fiscal year 2003-04. There is a decline in staff growth compared to the County-wide average of 13.5%.





DEVELOPMENT SERVICES

FUNDING LEVELS

Revenue: General Fund support is at the level needed for General Fund expenditures. There is no Special Revenue budgeted this fiscal year.

Personnel: The net increase is primarily the result of increases in the Merit Increase and Other Employee Benefits line items.

Supplies and Services: There are no substantial changes this fiscal year.

Capital Outlay: The Capital Outlay is to replace a copier.

Administration, Building & Safety, Planning & Zoning, Environmental Programs, and Customer Service	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ 3,097,944	\$ 3,080,577	\$ 3,342,343	\$ 2,993,301	\$ 3,522,157	5.38%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	\$ 3,097,944	\$ 3,080,577	\$ 3,342,343	\$ 2,993,301	\$ 3,522,157	5.38%
Uses						
Personnel	2,797,672	2,764,344	3,011,320	2,670,960	3,184,585	5.75%
Supplies & Services	300,272	311,480	331,023	322,341	327,570	-1.04%
Capital Outlay	-	4,398	-	-	10,002	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 3,097,944	\$ 3,080,222	\$ 3,342,343	\$ 2,993,301	\$ 3,522,157	5.38%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	(355)	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ (355)	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A



DEVELOPMENT SERVICES

FUNDING LEVELS (CONTINUED)

The Highway Users Revenue Fund (HURF) is funded through federal and state sources including the auto in lieu tax and road fund permits. Funding also includes agency reimbursements and other miscellaneous sources.

Revenues: The Highway Users Revenue Fund (HURF) is revenue collected by the State of Arizona Department of Transportation.

Personnel: The increase is primarily the result of increases in the Merit Increase and Other Employee Benefits line items.

Supplies and Services: The net decrease is primarily comprised of reductions to the Architectural & Engineering Services line item.

Capital Outlay: Capital Outlay consists of Land Site Preparation (\$2,327,749), Duplicating Equipment (\$3,263), and Construction in Progress (\$9,541,398), Traffic Signals (\$200,000), Bridges (\$2,327,749), Street Lights (\$280,000) and Paved Roads (\$100,000).

Highway Users Revenue Fund	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	5,298,313	5,533,969	4,890,807	4,366,760	4,531,807	-7.34%
Balance Forward	16,355,095	16,774,786	14,875,539	16,684,395	14,834,929	-0.27%
Total Sources	\$ 21,653,408	\$ 22,308,755	\$ 19,766,346	\$ 21,051,155	\$ 19,366,736	-2.02%
Uses						
Personnel	1,436,909	1,380,888	1,571,690	1,372,520	1,660,081	5.62%
Supplies & Services	720,996	532,884	1,086,535	590,182	430,158	-60.41%
Capital Outlay	2,357,770	3,710,588	14,620,894	4,253,524	14,780,159	1.09%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	2,457,672	-	2,496,338	1.57%
Total Uses	\$ 4,515,675	\$ 5,624,360	\$ 19,736,791	\$ 6,216,226	\$ 19,366,736	-1.87%
Other Sources & Uses						
Transfers In	6,737	-	-	-	-	N/A
Transfers Out	(352,522)	-	(29,555)	-	-	N/A
Total Other Sources & Uses	\$ (345,785)	\$ -	\$ (29,555)	\$ -	\$ -	-100.00%
Other Restricted	\$ 16,791,948	\$ 16,684,395	\$ -	\$ 14,834,929	\$ -	N/A

* Unbalanced amount due to fund 02342 shared with other departments.



DEVELOPMENT SERVICES

FUNDING LEVELS (CONTINUED)

The Community Development Block grant includes funding from federal grants.

Revenues: Special revenue is comprised of the Community Development Block Grant from the US Department of Housing & Urban Development and the Home Investment Partnership Program from the State Housing Fund.

Personnel: The net increase is due to moving budget authority from Supplies & Services to Personnel to reimburse program personnel costs.

Supplies and Services: The net decrease is primarily comprised of reductions to the Other Purchased Services line item.

Capital Outlay: There is no Capital Outlay budget this fiscal year.

Community Development Block Grant	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	539,920	653,825	273,638	273,638	294,589	7.66%
Balance Forward	20,439	16,288	-	24,519	-	N/A
Total Sources	\$ 560,359	\$ 670,113	\$ 273,638	\$ 298,157	\$ 294,589	7.66%
Uses						
Personnel	45,644	50,079	2	24,519	42,000	2099900.00%
Supplies & Services	498,339	595,128	273,636	273,638	252,589	-7.69%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 543,983	\$ 645,207	\$ 273,638	\$ 298,157	\$ 294,589	7.66%
Other Sources & Uses						
Transfers In	-	152	-	-	-	N/A
Transfers Out	-	(152)	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ 16,376	\$ 24,906	\$ -	\$ -	\$ -	N/A

*Unblanced amount due to fund 02342 shared with other departments.



DEVELOPMENT SERVICES

FUNDING LEVELS (CONCLUDED)

Revenue: The Flood Control District is primarily funded by property taxes and supplemented with city/town reimbursements.

The majority of the Flood Control District's expenditures are incorporated in the County's Capital Improvement Plan. A listing of projects including their estimated costs and time of completion can be found in the Capital Improvements Program section.

Personnel: There are no substantial changes this fiscal year.

Supplies and Services: The net decrease is primarily the result of a reduction to the Architectural and Engineering Services line item.

Capital Outlay: Capital Outlay is comprised of \$5,000,000 for Land Site Preparation, \$739 for Duplicating Equipment and \$13,755,175 for Construction in Progress.

Flood Control	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	3,722,448	3,334,767	2,961,662	3,131,059	2,728,901	-7.86%
Balance Forward	14,687,855	15,427,012	16,384,971	17,600,504	18,200,260	11.08%
Total Sources	\$ 18,410,303	\$ 18,761,779	\$ 19,346,633	\$ 20,731,563	\$ 20,929,161	8.18%
Uses						
Personnel	295,731	372,762	376,775	375,734	393,210	4.36%
Supplies & Services	973,012	564,442	2,688,867	480,569	634,533	-76.40%
Capital Outlay	1,369,065	224,071	15,250,000	1,675,000	18,755,914	22.99%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	1,028,851	-	1,145,504	11.34%
Total Uses	\$ 2,637,808	\$ 1,161,275	\$ 19,344,493	\$ 2,531,303	\$ 20,929,161	8.19%
Other Sources & Uses						
Transfers In	27	-	-	-	-	N/A
Transfers Out	(345,510)	-	(2,140)	-	-	N/A
Total Other Sources & Uses	\$ (345,483)	\$ -	\$ (2,140)	\$ -	\$ -	-100.00%
Other Restricted	\$ 15,427,012	\$ 17,600,504	\$ -	\$ 18,200,260	\$ -	N/A