



DEVELOPMENT SERVICES

MAJOR FUNCTIONS



Vacant, Director

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

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.

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.



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MAJOR FUNCTIONS-(Concluded)

Planning & Zoning Division:

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.

2013-2018 OBJECTIVES

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

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

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

CS- To provide service within a standard wait time 98% of the time by FY17.

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

CR- To have 100% of advancement review completed by FY2018.

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

CHSW- Annually, have 100% of standards align with State and Federal Guidelines.

ED- Identify areas for possible bio-fuel production by FY16 and maintain support through FY18.

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

Strategic Plan: www.yumacountyaz.gov/strategicplan



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2014 RESULTS

- ✓ 50% of historic department wide records are integrated into the systems.
- ✓ 20% of singular information sources developed.
- ✓ Customer response to meetings is at 0%.
- ✓ 95% of responses to external base service surveys are rated as good or excellent.
- ✓ 95% of time service is provided within a standard wait time.
- ✓ 100% of regulations and policies have been reviewed.
- ✓ Advancement review is at 50%.
- ✓ 1% of roads are at level D or above.
- ✓ 100% of standards align with State and Federal Guidelines.
- ✓ 20% of Zoning Ordinance and Comprehensive Plan text amendments completed.
- ✓ 2 properties with hazards conditions have been abated.

PERFORMANCE REPORTING

Performance Measure Actuals & Benchmark - Development Services

The following measures are departmental priorities identified in the County-wide Strategic Plan:

Department Goal: Measure:	Target/Benchmark				
	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.	50%	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.	95%	98%	98%	98%	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%
Preserve Yuma County Health, Safety, and Well-being.					
# of properties with hazardous conditions abated.	2	2	2	2	2
Diversify Yuma County's economic development opportunities.					
Percentage of Zoning Ordinance and Comprehensive Plan text amendments completed.	20%	100%	100%	100%	100%



DEVELOPMENT SERVICES

AUTHORIZED FULL TIME EQUIVALENTS

Authorized Positions by Major Function				
	2011-12	2012-13	2013-14	2014-15
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	5.00	0.00	0.00	0.00
Building Safety	8.00	8.00	8.00	8.00
Customer Service	11.00	10.00	10.00	10.00
Planning & Zoning	14.00	12.00	12.00	10.00
Flood Control	3.00	3.00	3.00	3.00
Administration	16.00	16.00	16.00	15.00
Total	79.00	71.00	71.00	68.00

Department has eliminated 3 FTEs (Planner III, one Sr. Deputy Zoning Inspector and one Account Clerk II) as part of restructuring the organization.

2015 ANNUAL BUDGET

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 decrease is primarily the result of the elimination of positions in the Planning & Zoning budget.

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

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

Admin., Building & Safety, Planning & Zoning, Environmental Programs, GIS, and Customer Service	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ 3,080,577	\$ 2,952,051	\$ 3,522,157	\$ 2,880,194	\$ 3,355,457	-4.73%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	\$ 3,080,577	\$ 2,952,051	\$ 3,522,157	\$ 2,880,194	\$ 3,355,457	-4.73%
Uses						
Personnel	2,764,344	2,623,121	3,184,585	2,574,466	3,028,487	-4.90%
Supplies & Services	311,480	329,317	327,570	295,904	326,970	-0.18%
Capital Outlay	4,398	-	10,002	9,824	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 3,080,222	\$ 2,952,438	\$ 3,522,157	\$ 2,880,194	\$ 3,355,457	-4.73%
Other Sources & Uses						
Transfers In	-	387	-	-	-	N/A
Transfers Out	(355)	-	-	-	-	N/A
Total Other Sources & Uses	\$ (355)	\$ 387	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A



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2015 ANNUAL BUDGET-(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:** There are no substantial changes this fiscal year. **Supplies and Services:** There are no substantial changes this fiscal year. **Capital Outlay:** There is no Capital Outlay budget this fiscal year.

Community Development Block Grant	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	652,315	274,881	584,589	424,749	566,000	-3.18%
Balance Forward	23,133	30,241	-	12,124	21,513	n
Total Sources	\$ 675,448	\$ 305,122	\$ 584,589	\$ 436,873	\$ 587,513	0.50%
Uses						
Personnel	50,079	31,336	72,000	-	63,000	-12.50%
Supplies & Services	595,128	261,275	512,589	415,337	503,000	-1.87%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	21,513	N/A
Total Uses	\$ 645,207	\$ 292,611	\$ 584,589	\$ 415,337	\$ 587,513	0.50%
Other Sources & Uses						
Transfers In	152	-	-	-	-	N/A
Transfers Out	(152)	(387)	-	(23)	-	N/A
Total Other Sources & Uses	\$ -	\$ (387)	\$ -	\$ (23)	\$ -	N/A
Other Restricted	\$ 30,241	\$ 12,124	\$ -	\$ 21,513	\$ -	N/A

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 net decrease is primarily the result of personnel actions in the current fiscal year plus a reduction in the Other Employee Benefits line item. **Supplies and Services:** The net decrease is primarily due to the elimination of the Road Repair Seal budget in the Road Fund. **Capital Outlay:** Capital Outlay consists of Land Site Preparation (\$1,192,830), Construction in Progress (\$10,542,615), Traffic Signals (\$200,000) and Bridges & Large Culverts (\$2,574,555) in the HURF budget and Paved Roads (\$500,000) in the Road Fund.

Highway Users Revenue Fund	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	5,533,971	5,001,494	4,671,807	4,294,364	4,558,807	-2.42%
Balance Forward	16,774,786	16,684,395	14,834,929	16,233,313	14,484,217	-2.36%
Total Sources	\$ 22,308,757	\$ 21,685,889	\$ 19,506,736	\$ 20,527,677	\$ 19,043,024	-2.38%
Uses						
Personnel	1,380,890	1,368,129	1,660,081	1,372,520	1,592,492	-4.07%
Supplies & Services	532,884	379,113	570,158	636,121	448,111	-21.41%
Capital Outlay	3,710,588	3,675,779	15,160,159	4,034,819	15,010,000	-0.99%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	2,116,338	-	1,992,421	-5.86%
Total Uses	\$ 5,624,362	\$ 5,423,021	\$ 19,506,736	\$ 6,043,460	\$ 19,043,024	-2.38%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	(29,555)	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ (29,555)	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ 16,684,395	\$ 16,233,313	\$ -	\$ 14,484,217	\$ -	N/A



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2015 ANNUAL BUDGET-(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: The net increase is primarily the result of personnel actions in the current fiscal year.

Supplies and Services: The net decrease is primarily the result of reductions to the Accounting and Auditing, Appraisal Services and Other Purchased Services line items.

Capital Outlay: Capital Outlay is comprised of \$4,223,961 for Land Site Preparation, \$13,815,534 for Construction in Progress.

Flood Control	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	3,334,767	3,107,105	2,728,901	2,752,008	3,505,064	28.44%
Balance Forward	15,427,012	17,600,505	18,200,260	17,731,497	16,617,700	-8.70%
Total Sources	\$ 18,761,779	\$ 20,707,610	\$ 20,929,161	\$ 20,483,505	\$ 20,122,764	-3.85%
Uses						
Personnel	372,762	371,122	393,210	393,210	464,281	18.07%
Supplies & Services	564,442	366,870	634,533	283,677	473,484	-25.38%
Capital Outlay	224,071	2,235,981	18,755,914	3,188,918	18,039,495	-3.82%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	1,145,504	-	1,145,504	0.00%
Total Uses	\$ 1,161,275	\$ 2,973,973	\$ 20,929,161	\$ 3,865,805	\$ 20,122,764	-3.85%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	(2,140)	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ (2,140)	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ 17,600,504	\$ 17,731,497	\$ -	\$ 16,617,700	\$ -	N/A