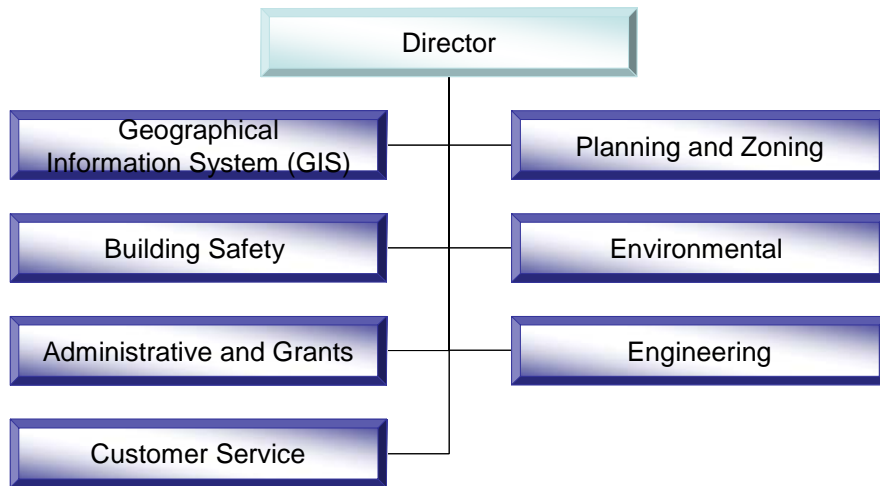


MISSION STATEMENT

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.

SERVICES

Director: Appointed by the County Administrator, manages the department.

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



SERVICES (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.

Geographic Information Systems (GIS) Division: Produces Assessor & Planning and Zoning maps and the office of Emergency Management mapping, and develops and maintains the County GIS, with access to the Basic GIS System and other GIS mapping over the Internet.

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: The 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.



DEVELOPMENT SERVICES

STRATEGIC PLAN PERFORMANCE

Performance Measure Actuals & Benchmarks - Development Services

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

Department Goal:	Actual	Current	Benchmarks		
Measure:	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
To have a collective, comprehensive and consistent land development regulations.					
% of unified development code implemented	2%	5%	30%	80%	100%
To have a permitting process that is easy for the customer to use.					
% of permitting available activity electronically	10%	25%	25%	35%	65%
To provide easy access to County departments, records and services.					
% Q-Mattic customers having a wait time of less than 5 minutes	10%	25%	35%	55%	75%
To meet the needs of County Departments and the public for E-based data & GIS mapping layers.					
# of E-GIS system users	-	-	2,500	6,500	11,500
To effectively manage Yuma County's growth.					
# of implementation strategies achieved/year for the 2020 Comprehensive Plan	-	-	-	-	2

EXPECTATIONS

GENERAL:

○ Customer Satisfaction:

County Strategic Goal: Customer Satisfaction.

Objective: By the next survey, to have 50% or more of residents agree that the process of getting building permits is efficient.

Status: The 2007 resident survey showed that 36.8% agreed.

Strategy: No change in the department's budget is needed to achieve this objective.

ADMINISTRATION:

○ Assure department records are created, maintained and purged in accordance with State statutes and regulatory guidelines:

County Strategic Goal: County Resources.

Objective: Create, maintain, track and purge department records in accordance with statutory regulatory obligations.

Status: Efforts to create internal procedures, train staff, create inventories, physically locate both paper and electronic records and perform audits; plus incorporate information and records management technologies as they evolve are on-going.

Strategy: Insure the availability, reliability and integrity and ease of access to public records and to preserve the history.



EXPECTATIONS (CONTINUED)

BUILDING SAFETY:

- **Improve communication for inspectors:**
County Strategic Goal: County Resources.
Objective: Provide wireless communications for field inspectors.
Status: An Information Technology Services (ITS) assessment has revealed gaps in cell tower coverage that will result in delay of a full County-wide product.
Strategy: Provide our customers with real time and expedited inspection results by having inspection staff serve to demonstrate improvements to the system.

CUSTOMER SERVICE CENTER:

- **To have a permitting process that is easy for the customer to use:**
County Strategic Goal: Customer Satisfaction.
Objective: Create several layers of service delivery through an e-GIS system, wireless inspection, online requests and online permits.
Status: This process is on-going.
Strategy: The Velocity Hall application will become operational with the purchase of wireless cards for laptops and will allow "real time" results.

ENGINEERING:

- **To construct and improve roads that provide for a safe and reliable transportation system in a cost-effective manner to our community and customers:**
County Strategic Goal: Community Health, Safety and Well-being.
Objective: Mitigate the level of accidents at intersections.
Status: A Traffic committee consisting of representatives from Public Works, Sheriff and Engineering staff are evaluating and recommending traffic improvements in accordance with the Manual of Uniform Traffic of Control Devices.
Strategy: Analyze current traffic levels, types and frequency of accidents.
- **To construct and improve roads that provide for a safe and reliable transportation system in a cost-effective manner to our community and customers:**
County Strategic Goal: County Resources.
Objective: Provide professional and technical expertise on the County's Capital Improvement Program and development plan review.
Status: Providing infrastructure input to County-wide pre-development schemes.
Strategy: Develop the Subdivision permitting guide, revise Subdivision Regulations and develop other programs to assist in the processing of development plan reviews.



EXPECTATIONS (CONCLUDED)

ENGINEERING / FLOOD CONTROL:

- **Provide assistance to inquiries relating to flood control and drainage issues:**

County Strategic Goal: Community Health, Safety and Well-being.

Objective: Assist Somerton and Wellton with their efforts to join the National Flood Insurance Program (NFIP) and to enter an agreement with the District to provide floodplain permitting. Status: Somerton has joined the NFIP program and Wellton indicates they will soon participate too. Unless the communities elect to administer their program, the District, by statute, administers the Floodplain Regulations on their behalf.

Strategy: Continue outreach assistance on the benefits of participating in the FEMA Floodplain program.

FLOOD CONTROL:

- **To increase regional stormwater retention throughout developing Yuma County:**

County Strategic Goal: Community Health, Safety and Well-being.

Objective: Address flooding and drainage problems within Yuma County.

Status: Lands for retention basins have been purchased.

Strategy: Construction and expansion of basins is planned in FY09/10.

ENGINEERING (Cont):

- **Restore and maintain flood control facilities in good condition:**

County Strategic Goal: Community Health, Safety and Well-being.

Objective: To address and reduce the high groundwater problems in the Yuma area.

Status: Four groundwater wells have been pulled and serviced. Electrical wiring is being replaced to improve reliability. Two additional wells have been identified for servicing in FY09/10.

Strategy: Coordinate efforts with the U.S. Bureau of Reclamation to verify capacity in the Yuma Mesa Conduit.

INITIATIVES NEW FOR 2010

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

INITIATIVES PRIOR YEAR STATUS

GIS:

- Continue to meet the increasing needs of the development and implementation of the Enterprise GIS Project.

Status: Ongoing

DEVELOPMENT SERVICES



STAFFING LEVELS

Authorized Positions by Major Function

	2006-07	2007-08	2008-09	2009-10
Director	1.00	1.00	1.00	1.00
Environmental Programs	5.00	4.00	4.00	4.00
Engineering	17.00	18.00	18.00	18.00
GIS	6.00	6.00	6.00	6.00
Building Safety	12.00	10.00	8.00	8.00
Customer Service	11.00	12.00	11.00	11.00
Planning & Zoning	23.00	21.00	18.00	14.00
Flood Control	3.00	3.00	3.00	3.00
Administration	16.00	15.00	17.00	16.00
Total	94.00	90.00	86.00	81.00

Staffing levels are being reduced by 5.0 positions:

- 1.0 Deputy Zoning Inspector position,
- 1.0 Planning Manager position,
- 1.0 Planner III positions,
- 1.0 Planner II position, and
- 1.0 Administrative Assistant position

The 1.0 Deputy Zoning Inspector, 1.0 Planner III, 1.0 Planner II and 1.0 Administrative Assistant positions are allocated and held in Non-Departmental until certain performance & service level milestones are reached and new revenue is generated to support these positions. The 1.0 Planning Manager position is being eliminated as part of a reorganization of the Planning & Zoning service area.

In addition, the 1.0 Combination Inspector I, 1.0 Combination Inspector II and 1.0 Customer Service Specialist positions that were held in Non-Departmental in fiscal year 2008-09 are also being eliminated.

Authorized Positions by Classification

	2006-07	2007-08	2008-09	2009-10
Director of Development Svcs	1.00	1.00	1.00	1.00
General Services Director	1.00	0.00	0.00	0.00
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	2.00	2.00	3.00	3.00
Planning Manager	2.00	2.00	2.00	1.00
Environmental Prg/Health Mgr	2.00	1.00	1.00	1.00
Const Project Coordinator	1.00	1.00	1.00	1.00
Systems Administrator	0.00	1.00	2.00	1.00
Comm Planning Coordinator	1.00	1.00	1.00	1.00
Planner I, II & III	12.00	10.00	10.00	8.00
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	2.00	2.00	1.00	1.00
Plans Examiner I & II	3.00	3.00	3.00	3.00
Deputy & Sr Deputy Zoning Inspctr	5.00	5.00	5.00	4.00
Customer Services Manager	1.00	1.00	1.00	1.00
Civil CADD Manager	1.00	1.00	1.00	1.00
GIS Manager	1.00	1.00	1.00	1.00
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	1.00	1.00	1.00
Environ Compliance Inspector	1.00	1.00	1.00	1.00
Executive / Administrative Assistant	3.00	3.00	3.00	2.00
Systems Analyst	1.00	1.00	0.00	1.00
Combination Inspector I & II	6.00	6.00	4.00	4.00
GIS Coordinator / Analyst I	5.00	5.00	5.00	5.00
Permits Technician	4.00	3.00	4.00	4.00
Civil CADD Technician	3.00	3.00	3.00	3.00
Sanitarian Aide	1.00	1.00	1.00	1.00
Office Specialist II & III	9.00	9.00	8.00	8.00
Account Clerk II & III	3.00	3.00	3.00	3.00
Plans & Permits Specialist	4.00	4.00	4.00	4.00
Customer Services Specialist	2.00	2.00	0.00	0.00
Total	94.00	90.00	86.00	81.00



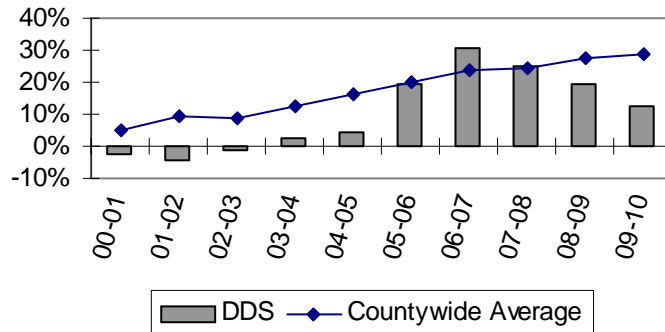
DEVELOPMENT SERVICES

STAFFING LEVELS (CONCLUDED)

Authorized Positions by Funding Source

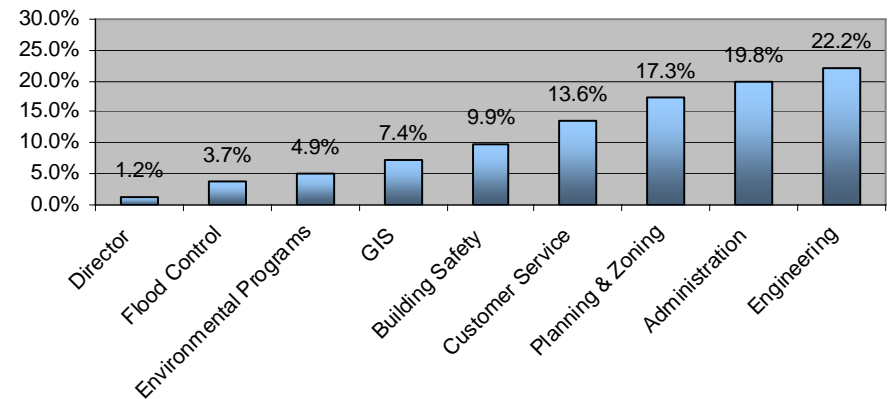
	2006-07	2007-08	2008-09	2009-10
General fund	66.85	62.85	58.85	53.85
Special revenue fund	27.15	27.15	27.15	27.15
Total	94.00	90.00	86.00	81.00

DDS's Growth in Positions Compared to FY00 Base Yr. - All Funds (No agency changes in years without gray bars)



The Development Services Department's staffing levels have increased 12.5% since fiscal year 1999-00. This is lower than the County-wide average of 28.8%. The Department housed 72 positions in fiscal year 1999-00.

Percentage of Authorized Positions by Major Function 2009-10



The Engineering, Administration, Planning & Zoning and Customer Service functions account for 72.9% of the department's staffing level. The remaining 27.1% is comprised of the Director, Building Safety, GIS, Environmental Programs and Flood Control.

DEVELOPMENT SERVICES



FUNDING LEVELS

The combined **ADMINISTRATION, BUILDING & SAFETY, PLANNING & ZONING, ENVIRONMENTAL PROGRAMS, GIS, and Customer Service** division budgets account for 8.8% of total department sources.

Revenue: General Fund support is at the level needed for General Fund expenditures.

Personnel: The net decrease from FY08/09 is the result of the allocation of four positions to Non-Departmental and the elimination of one position.

Supplies and services: The net increase is primarily comprised of increases in Building & Safety for User License Agreements and Books & Manuals plus an increase in GIS for Contract Costs, some of which were previously funded by a GIS CIP project.

Capital Outlay: Capital Outlay is for a vehicle replacement in Planning & Zoning.

Administration, Building & Safety, Planning & Zoning, Environmental Programs, GIS, and Customer Service	Actual 2006-07	Actual 2007-08	Budget 2008-09	Estimate 2008-09	Budget 2009-10	% Change
Sources						
General Revenue	\$ 3,771,214	\$ 3,730,369	\$ 4,241,179	\$ 3,916,184	\$ 4,029,653	-4.99%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	3,771,214	3,730,369	4,241,179	3,916,184	4,029,653	-4.99%
Uses						
Personnel	3,298,978	3,392,517	3,784,147	3,498,589	3,521,140	-6.95%
Supplies & Services	435,467	332,636	450,461	417,595	487,513	8.23%
Capital Outlay	36,769	5,216	6,571	-	21,000	219.59%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Transfers In & Out	-	-	-	-	-	N/A
Total Uses	\$ 3,771,214	\$ 3,730,369	\$ 4,241,179	\$ 3,916,184	\$ 4,029,653	-4.99%
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: There are no substantial changes in this fiscal year.

Supplies and services: The net decrease from FY08/09 is primarily comprised of adjustments to Indirect Expense charges.

Capital outlay: Capital Outlay consists of Land Site Preparation (\$3,161,000), Paved Roads (\$9,422,000), Bridges (\$2,569,143) and Street Lights (\$180,000) and a vehicle replacement (\$27,000).

Highway Users Revenue Fund	Actual 2006-07	Actual 2007-08	Budget 2008-09	Estimate 2008-09	Budget 2009-10	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	7,389,561	8,092,136	7,983,957	5,979,641	6,600,807	-17.32%
Balance Forward	9,514,319	9,223,843	13,234,065	13,598,583	15,316,915	15.74%
Total Sources	16,903,880	17,315,979	21,218,022	19,578,224	21,917,722	3.30%
Uses						
Personnel	1,261,158	1,319,729	1,493,153	1,360,317	1,537,784	2.99%
Supplies & Services	970,960	644,955	1,600,960	1,291,992	1,360,370	-15.03%
Capital Outlay	5,447,919	1,752,712	15,406,424	1,609,000	15,359,143	-0.31%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	2,635,981	-	3,660,425	38.86%
Transfers In & Out	-	-	81,504	-	-	-100.00%
Total Uses	\$ 7,680,037	\$ 3,717,396	\$ 21,218,022	\$ 4,261,309	\$ 21,917,722	3.30%
Other Restricted	\$ 9,223,843	\$ 13,598,583	\$ -	\$ 15,316,915	\$ -	N/A

DEVELOPMENT SERVICES



FUNDING LEVELS (CONTINUED)

The Community Development Block grant includes funding from federal grants.

Revenues: The "Special revenue fund" is from the Community Development Block Grant from the US Department of Housing & Urban Development.

Personnel: There are no changes in this fiscal year.

Supplies and services: The net decrease from FY08/09 is primarily comprised of a reduction in Other Purchased Services.

Capital outlay: There is no capital outlay budget for this fiscal year.

Community Development Block Grant	Actual 2006-07	Actual 2007-08	Budget 2008-09	Estimate 2008-09	Budget 2009-10	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	434,538	229,797	737,500	160,344	512,570	-30.50%
Balance Forward	12,029	19,579	-	40,654	-	N/A
Total Sources	446,567	249,376	737,500	200,998	512,570	-30.50%
Uses						
Personnel	27,032	42,637	60,000	19,338	60,000	0.00%
Supplies & Services	399,956	166,085	677,500	181,660	452,570	-33.20%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Transfers In & Out	-	-	-	-	-	N/A
Total Uses	\$ 426,988	\$ 208,722	\$ 737,500	\$ 200,998	\$ 512,570	-30.50%
Other Restricted	\$ 19,579	\$ 40,654	\$ -	\$ -	\$ -	N/A



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 in this fiscal year.

Supplies and services: The net increase from FY08/09 is primarily comprised of an increase in Architectural and Engineering Services.

Capital outlay: Capital outlay is comprised of \$2,000,000 for Land Site Preparation and \$9,000,000 Flood Control Retention and Detention Basins.

Flood Control	Actual 2006-07	Actual 2007-08	Budget 2008-09	Estimate 2008-09	Budget 2009-10	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	3,084,688	3,730,100	5,621,780	4,089,898	5,593,808	-0.50%
Balance Forward	6,105,839	8,451,248	9,055,090	10,132,063	12,323,586	36.10%
Total Sources	9,190,527	12,181,348	14,676,870	14,221,961	17,917,394	22.08%
Uses						
Personnel	249,928	242,473	343,253	282,456	346,940	1.07%
Supplies & Services	489,351	1,295,813	1,619,953	854,933	3,483,899	115.06%
Capital Outlay	-	146,639	9,917,000	760,986	11,000,000	10.92%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	2,796,664	-	3,086,555	10.37%
Transfers In & Out	-	364,360	-	-	-	N/A
Total Uses	\$ 739,279	\$ 2,049,285	\$ 14,676,870	\$ 1,898,375	\$ 17,917,394	22.08%
Other Restricted	\$ 8,451,248	\$ 10,132,063	\$ -	\$ 12,323,586	\$ -	N/A