

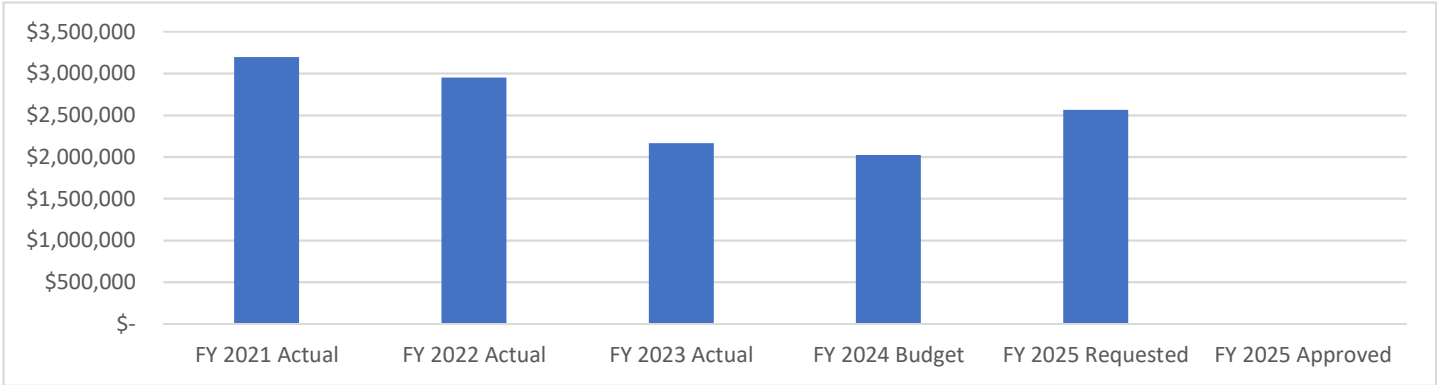
# CANYON COUNTY FY 2025 REQUESTED BUDGET

**Office/Department: Development Services** **FY 2024 full-time positions: 30**

The Development Services Department operates as a team to administer the zoning, subdivision, building, and public nuisance ordinances. They process applications, issue permits, schedule and conduct public hearings and enforce ordinances. Planners use tools such as zoning, economic, and demographic analysis, natural and cultural resource evaluation, goal setting and strategic planning. Planning is key to implementing the wishes, hopes, and aspirations of citizens all across the spectrum.

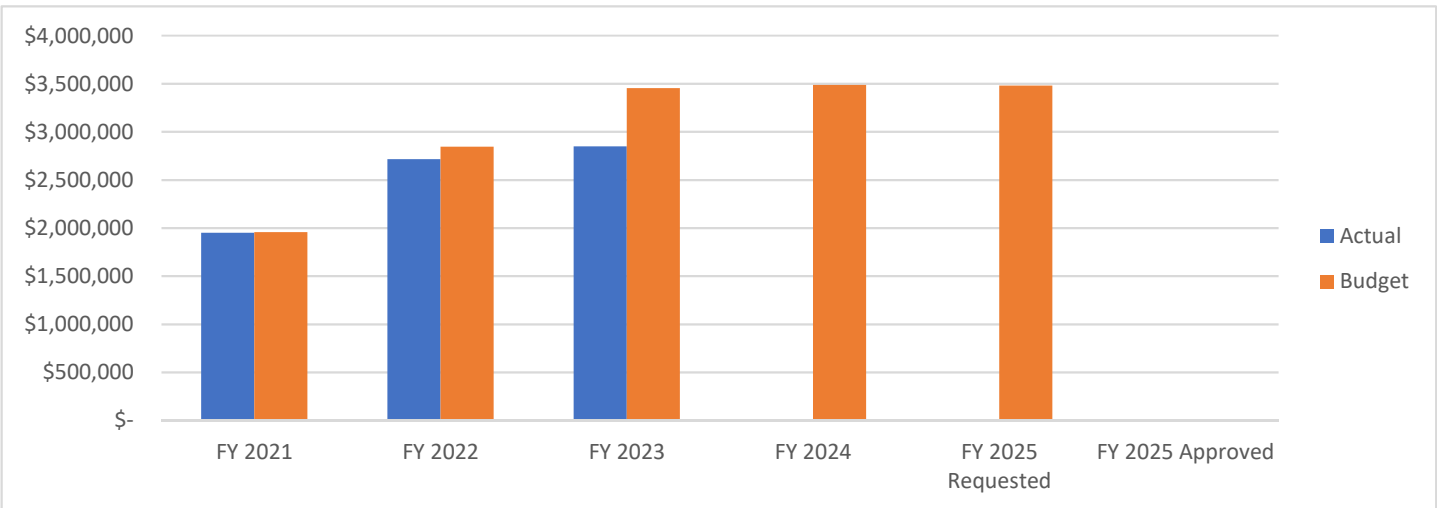
## Annual Office/Department Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Budget	FY 2025 Requested	FY 2025 Approved
<b>Revenues</b>	\$ 3,197,104	\$ 2,951,466	\$ 2,162,857	\$ 2,024,498	\$ 2,563,501	



## Actual - Budget Annual Comparison

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025 Requested	FY 2025 Approved
<b>Actual</b>	\$ 1,950,223	\$ 2,713,219	\$ 2,849,538			
<b>Budget</b>	\$ 1,956,311	\$ 2,843,461	\$ 3,452,332	\$ 3,485,188	\$ 3,479,218	



Entity: 001-15-231-19 - Development Services  
 Format: Annual Budget  
 Year: Fy2025  
 Scenario: Actual  
 Per. End: JUN  
 Units: 1  
 Currency: USD  
 Date Exported: 17-Jun-24

Level - Account Mode	2021	2021	2022	2022	2023	2023	2024	2025	2024-2025
DESCRIPTION	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Requested	Change
322201 Building permits	2,084,180	1,285,000	1,887,552	1,687,810	1,371,371	1,930,000	1,200,000	1,700,000	500,000
322202 Conditional use permits	17,500	23,000	36,715	10,000	18,532	25,000	17,000	40,000	23,000
322203 Administrative decisions	45,829	45,000	51,475	40,000	37,318	40,000	35,000	45,000	10,000
322205 Parcel inquiry	20,740	11,000	11,735	15,000	9,540	15,000	15,000	35,001	20,001
322206 Flood development permit	3,290	4,000	2,700	4,000	2,490	2,500	3,000	5,000	2,000
322207 Mechanical permit	279,735	250,000	300,496	250,000	252,303	250,000	275,000	7,500	-267,500
322208 Plan review fees	392,713	250,000	341,064	325,000	274,150	400,000	225,000	400,000	175,000
322210 Other community services	0	0	0	0	0	25,000	0	0	0
322215 Variance	0	2,000	2,250	1,000	950	0	2,000	1,000	-1,000
322216 Road names	0	1,000	0	0	0	0	1,000	1,500	500
322217 Sign permit	2,200	500	550	1,000	1,200	1,000	0	1,000	1,000
322218 Time extension	0	1,000	0	0	600	0	0	0	0
<b>32XXXX Total 32 Revenues</b>	<b>2,846,188</b>	<b>1,872,500</b>	<b>2,634,536</b>	<b>2,333,810</b>	<b>1,968,454</b>	<b>2,688,500</b>	<b>1,773,000</b>	<b>2,236,001</b>	<b>463,001</b>
341603 Subdivision plat ck fees	85,170	40,000	92,553	70,000	37,553	75,000	64,998	25,000	-39,998
341606 Zoning appeals fees	1,100	1,000	4,690	1,541	3,600	1,500	4,000	6,500	2,500
341607 Administrative splits	28,126	20,000	32,850	20,000	22,875	33,000	25,000	60,000	35,000
341608 Zoning compliance	94,335	67,000	104,301	75,000	85,940	80,000	80,000	85,000	5,000
341610 Engineering Fees	3,616	0	1,148	0	2,075	20,000	7,500	40,000	32,500
341613 Rezone fee	124,910	50,000	73,901	100,000	26,843	65,000	60,000	55,000	-5,000
<b>34XXXX Total 34 Revenues</b>	<b>337,257</b>	<b>178,000</b>	<b>309,442</b>	<b>266,541</b>	<b>178,887</b>	<b>274,500</b>	<b>241,498</b>	<b>271,500</b>	<b>30,002</b>
369121 Other miscellaneous revenue	13,660	2,000	7,488	2,000	15,516	4,000	10,000	56,000	46,000
<b>36XXXX Total 36 Revenues</b>	<b>13,660</b>	<b>2,000</b>	<b>7,488</b>	<b>2,000</b>	<b>15,516</b>	<b>4,000</b>	<b>10,000</b>	<b>56,000</b>	<b>46,000</b>
<b>Revenue</b>	<b>3,197,104</b>	<b>2,052,500</b>	<b>2,951,466</b>	<b>2,602,351</b>	<b>2,162,857</b>	<b>2,967,000</b>	<b>2,024,498</b>	<b>2,563,501</b>	<b>539,003</b>
412030 Regular employees	1,198,802	1,122,866	1,657,489	1,217,313	1,705,489	1,798,121	2,012,344	2,096,533	84,189
412035 Overtime	0	0	373	0	0	0	0	7,500	7,500
413050 Part-time	15,405	20,128	24,120	0	29,541	31,616	68,886	35,000	-33,886
413060 Temporary	4,469	8,000	2,646	8,000	0	0	0	0	0
413075 Compensation program	0	15,763	0	105,273	0	246,517	49,308	0	-49,308
413080 New/reclassified positions	0	47,500	0	560,000	0	0	56,652	46,300	-10,352
413090 Covid-19	1,446	0	0	0	0	0	0	0	0
<b>41XXXX Salaries</b>	<b>1,220,121</b>	<b>1,214,257</b>	<b>1,684,628</b>	<b>1,890,586</b>	<b>1,735,031</b>	<b>2,076,254</b>	<b>2,187,190</b>	<b>2,185,333</b>	<b>-1,857</b>
421000 Social security	90,022	89,257	125,875	101,790	130,069	158,833	162,986	160,385	-2,601
422000 Retirement	141,714	136,793	193,602	159,763	197,366	246,614	237,583	251,584	14,001
423101 Health insurance	240,512	245,380	303,271	268,750	295,850	384,120	385,597	350,543	-35,054
423102 Dental	20,501	20,996	26,643	22,996	26,311	32,868	32,994	29,995	-2,999
423104 Disability	4,104	3,930	5,432	4,277	5,760	6,245	6,763	6,764	1
423105 Life	3,628	3,931	4,767	4,269	4,869	6,174	6,472	5,911	-561
424000 Workers compensation	17,069	18,581	20,624	22,681	20,356	35,325	34,049	31,902	-2,147
425000 Unemployment	0	7,584	0	8,649	0	0	0	0	0
<b>42XXXX Benefits</b>	<b>517,549</b>	<b>526,453</b>	<b>680,213</b>	<b>593,175</b>	<b>680,581</b>	<b>870,179</b>	<b>866,444</b>	<b>837,085</b>	<b>-29,359</b>
<b>Salaries &amp; Benefits</b>	<b>1,737,671</b>	<b>1,740,711</b>	<b>2,364,841</b>	<b>2,483,761</b>	<b>2,415,612</b>	<b>2,946,432</b>	<b>3,053,634</b>	<b>3,022,418</b>	<b>-31,216</b>
521101 Professional consultants	3,600	10,000	0	20,000	34,179	20,000	105,000	110,000	5,000
521109 Engineers	90,971	60,000	97,984	70,000	0	0	40,000	30,000	-10,000
521120 Misc professional services	9,000	0	23,617	20,000	10,910	35,000	15,996	0	-15,996
521154 Marketing	0	0	0	0	0	28,000	3,500	0	-3,500
521212 Abatement	0	0	0	0	0	0	25,000	50,000	25,000
522301 Document shredding	0	0	456	0	324	600	625	500	-125

<b>52XXXX Total 52 Expenses</b>	<b>103,571</b>	<b>70,000</b>	<b>122,057</b>	<b>110,000</b>	<b>45,413</b>	<b>83,600</b>	<b>190,121</b>	<b>190,500</b>	<b>379</b>
533301 Service contracts	9,475	19,000	9,425	28,000	41,289	35,000	91,896	89,500	-2,396
533307 Misc maintenance services	0	5,000	95	5,000	5,111	8,500	0	0	0
533310 Copiers contract	8,784	7,000	10,776	7,500	8,557	7,500	9,500	9,000	-500
534407 Misc rental	271	500	249	500	800	500	500	500	0
<b>53XXXX Total 53 Expenses</b>	<b>18,530</b>	<b>31,500</b>	<b>20,545</b>	<b>41,000</b>	<b>55,757</b>	<b>51,500</b>	<b>101,896</b>	<b>99,000</b>	<b>-2,896</b>
542203 Cellular phone	6,213	6,000	8,613	6,000	7,828	8,000	8,600	8,500	-100
543301 Advertising	10,916	6,000	10,991	8,000	6,127	8,000	9,000	10,000	1,000
543302 Personnel advertising	0	500	55	500	705	500	0	250	250
543305 Postage	7,191	7,000	11,993	8,000	7,491	10,000	9,996	12,000	2,004
543315 Fed ex	0	100	0	100	0	100	0	0	0
544401 Printing	46	1,500	0	1,500	0	1,500	504	1,000	496
545501 Meals	1,724	2,000	5,568	2,500	4,682	4,000	4,500	4,500	0
545502 Mileage	277	500	723	500	81	1,000	0	0	0
545503 Taxi	0	100	17	100	0	0	0	0	0
545504 Parking	0	200	65	100	0	0	250	500	250
545505 Hotel	1,541	2,000	4,864	2,000	5,019	5,000	7,000	9,500	2,500
545506 Gasoline and oil	18,495	20,000	32,627	25,000	26,251	28,000	0	0	0
545507 Air fare	240	2,000	1,549	2,000	1,799	4,000	5,500	5,000	-500
546610 Education and training	10,373	12,000	13,822	12,000	16,086	18,000	28,500	34,000	5,500
546620 Association dues	4,063	5,000	4,374	5,000	3,666	8,000	8,000	7,500	-500
546635 Subscriptions	882	2,000	1,206	500	5,171	1,000	0	0	0
548250 P&Z comm fees	11,045	12,000	11,200	15,000	9,399	14,000	13,000	21,500	8,500
548251 P&Z comm mileage	376	1,500	2,214	1,500	2,269	2,000	2,500	3,500	1,000
548400 Miscellaneous	15	9,000	0	0	0	0	0	0	0
548401 Employee appreciation	0	0	0	0	0	0	1,650	1,550	-100
<b>54XXXX Total 54 Expenses</b>	<b>73,396</b>	<b>89,400</b>	<b>109,881</b>	<b>90,300</b>	<b>96,574</b>	<b>113,100</b>	<b>99,000</b>	<b>119,300</b>	<b>20,300</b>
551010 Office supplies	5,651	10,000	7,864	10,000	9,675	12,000	8,004	9,000	996
551130 Computer supplies	0	100	0	200	0	200	0	0	0
552220 Other law books	972	1,100	975	1,000	2,340	2,000	1,500	2,000	500
554401 Building supplies and materials	444	2,500	4,416	8,000	0	2,000	0	0	0
554440 Small tools	0	0	29	2,000	28	2,000	1,504	500	-1,004
554445 Uniforms	1,783	2,500	2,240	3,500	5,214	4,500	3,504	5,000	1,496
554490 Misc supplies	122	500	767	1,500	1,229	1,500	1,500	2,000	500
<b>55XXXX Total 55 Expenses</b>	<b>8,971</b>	<b>16,700</b>	<b>16,292</b>	<b>26,200</b>	<b>18,487</b>	<b>24,200</b>	<b>16,012</b>	<b>18,500</b>	<b>2,488</b>
577100 Computer equipment	7,753	4,000	13,111	12,600	12,839	13,500	17,225	23,000	5,775
577110 Software	0	0	0	0	122,392	126,000	0	0	0
577120 Small office equipment	330	3,500	2,014	4,000	3,935	4,000	3,800	3,500	-300
577121 Office furniture	0	500	0	600	0	0	3,500	3,000	-500
<b>57XXXX Total 57 Expenses</b>	<b>8,083</b>	<b>8,000</b>	<b>15,125</b>	<b>17,200</b>	<b>139,165</b>	<b>143,500</b>	<b>24,525</b>	<b>29,500</b>	<b>4,975</b>
680421 Computer/networks/software	0	0	3,610	0	0	0	0	0	0
684340 Trucks and pickups	0	0	60,868	75,000	78,530	90,000	0	0	0
<b>68XXXX Capital</b>	<b>0</b>	<b>0</b>	<b>64,478</b>	<b>75,000</b>	<b>78,530</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Personnel</b>	<b>212,553</b>	<b>215,600</b>	<b>348,378</b>	<b>359,700</b>	<b>433,926</b>	<b>505,900</b>	<b>431,554</b>	<b>456,800</b>	<b>25,246</b>
<b>Total Expenses</b>	<b>1,950,223</b>	<b>1,956,311</b>	<b>2,713,219</b>	<b>2,843,461</b>	<b>2,849,538</b>	<b>3,452,332</b>	<b>3,485,188</b>	<b>3,479,218</b>	<b>-5,970</b>

Notes for Parent Entity: 001-15-231-19 Including Entity Children

**Entity: 001-15-231-19 Account: 413080 Year: 2025 Scenario: Requested**

1. Total change cost: \$46,300. Wages \$38,398; Benefit increment: \$7,902 Detail: \$ \$7,760 (PCN756) Engineering Supervisor to 17A (current UF at 90K) 3. \$5,346 (PCN 567) Principal Planner 15A (current UF with Assoc. Planner 14d) 3.\$13,914 (PCN21) Plans Examiner to 14g (current UF with Asst. Plans Examiner 13e) \$11,378 (PCN61) Asst. Plans Examiner 13G (current Permit Tech 12d)

**Entity: 001-15-231-19 Account: 521101 Year: 2025 Scenario: Requested**

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Contracted planning services proposed: 1) Comprehensive Plan update support- statistically significant survey \$50,000 2) Application processing support- \$20,000 3) Sub-area planning support \$25,000 3) \$15,000 for subject matter experts on ordinance re-write

**Entity: 001-15-231-19 Account: 521120 Year: 2025 Scenario: Requested**

NOTE: Abatement budgeted under 521212; Hearing Examiner fees budgeted under 548250 (PZ Commission Fees); planning consultant work budgeted under 521101

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**Entity: 001-15-231-19 Account: 521212 Year: 2025 Scenario: Requested**

projected code enforcement abatements. Liens are filed and funds recaptured through tax deeds up to four years timeframe, will have eventual revenue associated

**Entity: 001-15-231-19 Account: 533301 Year: 2025 Scenario: Requested**

subscriptions for : 1) upcodes for Building: \$2,214/year (Up-codes provides a searchable platform for code check, code library, code diagrams and provides contextual answers to code questions for plan reviewers. Plan Reviewers and Code Officials use Up-codes to assist in front desk questions and plan reviews on a daily basis.) 2) Clear Calcs \$1,190 (a quick accurate way to verify loads for beams and headers. It also allows to check footings sizes and braced wall lines. Having this software available to plans reviewers reduces the time spent doing reviews and reduces the chance of oversight and mistakes while verifying structural components of structures.); GIS ESRI licenses \$12,000; DSD portion of orthophotography \$7960; Monday.com project management software subscription (up to 20 users) \$4520; Avolve Project DOX online plans submittal \$57,600 I(confirm) ; Code Enforcement Clear software \$3804; zoom subscription \$180

**Entity: 001-15-231-19 Account: 542203 Year: 2025 Scenario: Requested**

monthly cost and device replacement per IT schedule for designated employees (5 building, 3 Code Enforcement, 1 engineering, 1 planning, 1 Director, 1 Asst. Director) plus one hot spot for GIS field work (to utilize laptops in the field for address verification (\$39monthx 12 )

**Entity: 001-15-231-19 Account: 543301 Year: 2025 Scenario: Requested**

PZ/HE commission cases are \$95-127 each case; BOCC \$65 (case total approx \$192) plus county ordinances/plans

**Entity: 001-15-231-19 Account: 543305 Year: 2025 Scenario: Requested**

Hearing cases: .68 piece (usually X2 per case) plus Code Enforcement notifications, building notifications . All # are increasing from 2023 into 2024. Projections to finish 2024 with same pace is \$10,680, plus going into busy code enforcement season

Notes for Parent Entity: 001-15-231-19 Including Entity Children

**Entity: 001-15-231-19      Account: 544401      Year: 2025      Scenario: Requested**

Materials or printing that cannot be done at County print shop: comp plan /ordinance marketing/general comm./ public outreach materials on building/code enforcement/planning/development process

**Entity: 001-15-231-19      Account: 545501      Year: 2025      Scenario: Requested**

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Covers employee meals (per diem) during out of town trainings & PZ Meeting Meals: avg cost per PZ meeting meals (\$100) X 24 meetings: \$2,400  
30 FTE

**Entity: 001-15-231-19      Account: 545507      Year: 2025      Scenario: Requested**

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see training /education detail  
30 FTE

**Entity: 001-15-231-19      Account: 545505      Year: 2025      Scenario: Requested**

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see training /education detail  
30 FTE

**Entity: 001-15-231-19      Account: 545504      Year: 2025      Scenario: Requested**

parking for trainings/meetings if required. Based on actual FY YTD X full year

**Entity: 001-15-231-19      Account: 546610      Year: 2025      Scenario: Requested**

see training/education detail  
30 FTE

**Entity: 001-15-231-19      Account: 546620      Year: 2025      Scenario: Requested**

"• - IDABO \$750.00 per year, ICC \$446.00 per year.APA dues (Sabrina, Jay, Carl, Dan, Deb, Michelle= \$3800) , CFM \$175 X 2: \$350; ICMA \$400; Snake River byways membership \$25, Agventure Trail Affiliate membership \$250; ICC credential renewals \$175 X 8 building employees \$1400"

**Entity: 001-15-231-19      Account: 548250      Year: 2025      Scenario: Requested**

(7 PZ Comm X \$75 a meeting X 24 meetings/year) =\$12,600 & Hearing Examiner (\$125 per case X 3 cases/hearing X 24 hearings/year)= \$9,0000

**Entity: 001-15-231-19      Account: 548251      Year: 2025      Scenario: Requested**

24 meetings/year X (Avg mileage paid per meeting (for all 7 PZ Commissioners) = \$137)

Notes for Parent Entity: 001-15-231-19 Including Entity Children

**Entity: 001-15-231-19 Account: 548401 Year: 2025 Scenario: Requested**

\$50/employee X (30FTE + 1PTE)

**Entity: 001-15-231-19 Account: 551010 Year: 2025 Scenario: Requested**

Based on FY24 to date projected to full year

**Entity: 001-15-231-19 Account: 552220 Year: 2025 Scenario: Requested**

replacement ICC code books \$1,000, updated code books and code library reference materials \$500, planning reference materials and land use guides \$500

**Entity: 001-15-231-19 Account: 554440 Year: 2025 Scenario: Requested**

replacement tools for inspectors, Code enforcement officers. Measurement tools for planning and engineering

**Entity: 001-15-231-19 Account: 554445 Year: 2025 Scenario: Requested**

applicable logo shirts, jackets, hats for 31 (30FTE & 1PTE) employees. Building Inspectors and Code Enforcement field staff, and Permt Technicians must wear county logo shirts. Other employees are at discretion but worn frequently.

**Entity: 001-15-231-19 Account: 554490 Year: 2025 Scenario: Requested**

replacement hearing postings signs. \$132 each (X 15 \$1980) Increase due to more hearings, longer positing time

**Entity: 001-15-231-19 Account: 577100 Year: 2025 Scenario: Requested**

Per IT replacement schedule. Many computer laptops due for replacement that were purchased in 2020-2021

**Entity: 001-15-231-19 Account: 577120 Year: 2025 Scenario: Requested**

large monitor GIS, large monitor Code Enforcement, continue replacement monitors

**Entity: 001-15-231-19 Account: 577121 Year: 2025 Scenario: Requested**

replacement office chairs, replacement guest/conference room chairs, standup desk risers, bookshelf, printer cabinet lobby

**Entity: 001-15-231-19 Account: 521109 Year: 2025 Scenario: Requested**

On-call contracted engineering services including: 1)\$7,5000- supplemental plat reviews to inhouse engineering services 2) \$5,000- consultant survey services and review for county tasks (interpretation of deeds, or consulting) NOT for final plat survey review paid directly to surveyor by applicant. 3) \$2,500- specialized hydrology reviews for flood plain reviews 4) \$15,000- specialized hydrology reviews requested by county, not tied to individual applications



## FY2025 BUDGET NARRATIVE

**The Development Services Department (DSD) is requesting \$3,551,932 for FY025.** This is a total increase from FY24 Budget of \$66,744, or 1.9%; however, in FY24, we are expecting to underspend approximately \$70,000 in the “Consultants” line item, and part of this FY25 budget request is to “re-budget” these efforts into FY25. If approved, this essentially creates a **flat budget between FY24 and FY25, with no increase.**

*Note\* 5/15/24 Powerplan shows a total budget request of \$3,745,910, due to timing and inaccuracies in the Base A budget in the system. This is detailed below in the “A” budget description. **We should expect a reduction in the powerplan total after salary “base/benefit” is corrected of \$193,978 plus some benefit adjustments.***

DSD is also proposing as part of the budget a fee schedule update, focused on missing fees for work that is performed and corrections in the Planning and Engineering fees to reflect better estimated actual time spent and hard cost by application type. Projected revenue assumes fee schedule update is adopted.

**Projected FY25 fee/permit/violation revenues: \$2,563,501**

- FY24= \$2,024,498

**Requested general fund revenues: \$988,331 or 27.8% of department costs.**

- Fiscal Year 24 general fund budget for revenue was: \$1,460,690 or 42% of department costs.
- General funds are used to provide services required for, and benefitting, the general public and not directly tied to development applications or building permit requests. These activities include long range and proactive planning, ordinance updates, code enforcement, public records requests, general administration, and overhead or indirect costs.

## INTRODUCTORY INFO/HIGHLIGHTS/GOALS

1. Please list the name of your department/division and provide a statement of what your department is responsible for, your mission statement, and any highlights from the current and prior fiscal year for your department. Please add what your goals and objectives are for the next fiscal year:

The **Development Services Department (DSD)** is responsible for foundational community development services for Canyon County, including:

- Land use planning
- Processing of land use entitlement applications at both administrative and public hearing case levels.
- Enforcing the building code through plan review, inspections, and education
- Enforcement of nuisance codes through code enforcement services
- In-house geographic information systems (GIS), including mapping and addressing
- Engineering reviews and technical assistance
- Administration support, including case noticing and responding to public information requests

The Department, through six divisions, is the face of the County with regard to the land development process from inception to conclusion.

DSD's mission statement:

***While balancing diverse interests, the Canyon County Development Services Department (DSD) delivers community development services to implement the County's vision and values, provide stewardship of public resources, and maintain a prosperous future for all.***

Our **Core Values** are reflected in the acronym **SPIRIT**, defined as the essence of being; the general atmosphere of a place or situation and the effect it has on people; the activating or essential principle influencing a person; the real meaning or intention of something; enthusiastic loyalty.

The **SPIRIT** at DSD is founded in the following core values:

- (S) Service: Unbiased conduct and clear communication; demonstrating integrity and transparency.
- (P) Positivity: Empower our team to build confidence; demonstrate helpful attitudes, and expecting accountability for actions.
- (I) Innovation: Bold, passionate, and adaptive in the approach to our work; empowering people to be creative.
- I Respect: Recognition of all people's contribution and perspectives, where everyone feels heard and valued; appreciation and support of work-life interface.
- (I) Initiative: Personal and collective responsibility to go beyond expectations and quick answers to find a new or improved approach to a problem or process; proactive education and training.
- (T) Teamwork: Commitment to working cohesively within our department, within the County, and across the community.



### **FY24 DSD Highlights:**

- Streamlined front counter permitting for efficiency in operations and physical layout. Minor remodel to front reception area including removal of cash register and updating front counter cash handling procedures. This is resulting in better customer service.
- Updated Administrative standard operation procedures for all processes and maintain during process changes.
- Proven staff ability to pivot quickly as processes changed (noticing, deadline calendars, website).
- Have a fully staffed Planning team.
- Launched ProjectDox for Administrative type applications for Planning, expected full launch for Planning applications by fiscal year end.
- Continued work on process improvement to reduce review time and increase overall department efficiency. Examples include improvements around completeness review, hearing case review process, and ongoing modifications to how parcel inquiries are reviewed.
- Building division is fully staffed, filling position of Assistant Building Official, and backfilling Building Inspector positions.
- Added an Assistant Director position to support the Director's workload and day to day division responsibilities. This allowed additional focus on personnel development in all divisions and needed efficiency process work in Planning and Engineering.
- Positive customer feedback has improved both in the field and in the office.
- Increased interdepartmental communication and collaboration.
- Code enforcement staff training yielding new strategies and resources for education and enforcement. G
- CLEAR subscription for Code Enforcement is helping more quickly identify and locate property owners/occupants.
- Certificate of Non-compliance process has been implemented more efficiently, process has been streamlined and is an additional tool to achieve compliance.
- Numerous abatements of habitual problem properties.
- Created code enforcement GIS application.
- Communication with the Sheriff's office has improved in regards to addressing issues, and emergency services issues around development applications and building permits.
- Cross trained other GIS IT staff on ArcGIS Server, creating feature layers and publishing them onto our ArcGIS Enterprise system.

### **DSD Goals:**

- Continue working towards the goal of streamlining processes / Standard Operating Procedures for the Administrative Group. Provided process improvement ideas for Planning, Engineering, and Building.
- Continue to work with staff to develop skills in Canva Pro to provide more clear and advance information to public on the website and/or pamphlets available at the front counter.
- Improve Active Hearing Calendar to keep track of posting signs and FCO signatures pending.
- Reduce backlog of hearing-case load to make up no more than 15% of case load that is unassigned and not under review. Review may consist of items under staff review, waiting on corrections, or scheduled for hearing.

- Institute a parcel inquiry response rate to an average timeframe of no more than 3 weeks.
- Work with IT to include all applications types in ProjectDox and digitizing DSD Planning all application review.
- Streamline department operations and process and reduce the time required by 33% to take all type of projects through the development review process, while still maintaining a high standard of thoroughness and accuracy.
- Initiate and complete needed zoning ordinance amendments to provide clarity and reduce conflicting standards within Title 2 Public Nuisances & Title 7 Zoning Regulations. (Code Enforcement)
- Increase the knowledge and skills of all personal by providing tools and education on required tasks. Continue improving credibility and perception of Division personnel by increasing appropriate certifications and increased emphasis on continuing education on innovation opportunities.
- Have FEMA remove Canyon County from probation for flood plain program
- Document standard operating procedures in all divisions.
- Improve Plan review turnaround time by 25%. Adjust personnel duties for efficiencies, tighten documentations of requirements, and tighten requirements on plan review, reducing errors.
- Complete switch to ProjectDox by end of Fiscal Year 2025.
- Keep clear communications with outside agencies. Promote in person meetings, relationships and other forms of communication as necessary.
- Increase compliance rates via various methods outlined in SWOT analysis.
- Ordinance updates for zoning ordinance as prioritized
- Implementation of state law changes regarding area of city impact and agricultural protection areas.
- Update to Comprehensive Plan as prioritized, working collaboratively with our partner agencies, specifically cities in area of impact.
- Answer phone call/emails within two business days
- Establish, use and maintain abatement funding.
- GIS to explore new ideas to help the planners make their process easier, using data or different maps. This includes implementing dashboards internally and for the public.
- Resolve discrepancies in 1,500 conflicting address points by aligning them with street signs and parcel site addresses.
- Enhance clarity in workflows between Planning, Engineering and GIS.
- Develop a GIS progress application similar to the GIS building permit that offers a visual representation of project progress percentage.

2. Please provide any relevant data measures or key performance indicators or any metrics by which you measure production and performance in your department.

#### Data Measures

- **Administration Division** production is tied to file production, posting, PRR responses, and noticing.
  - 10-1-23 to 5-14-24- new files
    - 80 admin cases
    - 6 appeals
    - 5 conditional rezones
    - 18 CUP
    - 1 CUP Mod
    - 2 Comp Plan Change
  - 10-1-23 to 5-14-24- PRRs
    - 308 processed

#### Code Enforcement Division

- Public Nuisance Violations: 36
- Zoning Violations: 40
- Building Permit Violations: 13
- Non-violations: 0
- Total # of Cases: 92

#### GIS Division

- Address assigned – 144
- Address changes – 17
- Subdivisions addressed – 7
- Private roads - 25
- CUP case maps – 11
- Rezones case maps – 11
- Subdivision case maps – 8
- Numerous phone calls regarding addressing from the public, assessor, USPS, elections, etc.

#### Planning/Engineering

- Caps Reports – There are multiple report options that may be run in CAPS such as: Zoning Application by numbers; Zoning Apps by Description; Zoning permits; and Zoning Fees Owed. (Add numbers here for presentation updated)
- Monday.com – is primarily a project management software. The way the system is currently organized allows for staff to easily review what items are under an active staff review, waiting for the applicant, scheduled for hearing or waiting to be scheduled, or are un-assigned. Monday also allows for time tracking on applications which DSD staff are beginning to utilize to get a sense of how much staff time goes into each application, and thus application type.
- ProjectDox – for applications that are submitted in ProjectDox, there is an ability to track how long task are with DSD staff or back with the applicant for corrections, as well as turnaround time.
- CAPS reports for building permits and building division statistics.

3. Please provide a brief SWOT analysis for your department. List STRENGTHS, WEAKNESSES, OPPORTUNITIES, and THREATS to your department.

The Development Services Department (DSD) has identified the following and is striving to position itself to implement the vision of Canyon County, by changing internal processes and proposing updates to historic county ordinances to address the ever-changing landscape of services required by the public:

#### **Strengths**

- Strong capacity to conduct thorough and accurate review on a variety of applications
- Qualified and skilled staff
- Improved relationships with outside agencies & community engagement
- Supportive & collaborative team across all divisions
- Ability to take on new tasks, and pivot quickly

#### **Weaknesses**

- Current limited capacity to conduct long-range planning activities and ordinance updates due to focus on development applications and limited planning staff with long range planning experience.
- Need to improve customer services expectations and interactions
- Lack of institutional knowledge of historic codes, processes and rationale due to historic staffing turnover
- Subject to low levels of public awareness and high levels of mistrust

#### **Opportunities**

- Reset of values & vision, understanding of overall County vision/responsibilities
- Develop innovative process solutions, grounded in teamwork & respect
- Staff education and training to stay current, address current trends
- Cross-training to understand the work of other divisions
- Code updates to address deficiencies & strengthen and address Comprehensive Plan implementation
- Increased transparency
- Relationships with partner agencies and other internal county departments

#### **Threats**

- Economic uncertainty, specifically around building industries and political unrest
- Public demands creating unattainable expectations and encouraging disrespectful behavior
- Ramifications of State mandates changing the landscape of county responsibilities
- Staffing turnover from workload, wage & benefit concerns and competitive outside opportunities

## REVENUES

4. Please describe department generated revenues and how current events have impacted revenue receipts:

Fee schedule overhaul for Department is proposed to correct for missing fees for activities directly tied to development applications or building permits, align work hours and direct expenditures associated with development applications or building permits with the fees charged, and project as accurately as possible the expected application volumes across Divisions. The overall goal is to have development pay for itself, and utilize general fund revenues for appropriate functions that benefit the entire public such as long-term planning, code enforcement, proactive community development work, and education and outreach.

The Planning and Engineering Departments are working very hard through the backlog of cases that began in late FY21 into early FY23. Revenues were receipted for applications received in those fiscal years, but a significant amount of the work involved is in subsequent fiscal years, including projected work into FY25. Regardless of backlog cases, it is common that revenue receipted in one fiscal year across the department are for activities that may take place into the next fiscal year.

5. Please outline anticipated department revenues for fiscal year 2025 including projected impacts from present circumstances:

Revenue is expected to increase after fee schedule update, and we also project moderate increases in building permit and application activity. **Revenue projected at \$2,563,501**

6. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?

Requesting updated fee schedule in July, 2024 to be implemented at fiscal year. Revenue projections assume updated fee schedule.

## “A” BUDGET - PERSONNEL BUDGET

**Current Base Salaries (5/15/24) with 30 FTE should be: \$2,089,500.**

**Powerplan report (5/15/24)** shows **\$2,283,477**; Powerplan is reflecting 4 Vacant positions: 2 Mechanical Inspectors, 1 Building Plans Examiner, and 1 Principal Planner. 1 Mechanical Position was removed in FY24 budget, and 1 Mechanical Inspector and 1 Building Plans Examiner were left unfilled as part of the DSD re-organization in November 2023. The Principal Planner Position was filled as an “underfill” with an Associate Planner in April, 2024. As of 5/15/24, all 30 FTE’s proposed to continue into FY25 were filled. When the base salary is updated prior to final budget, these changes should be reflected. The “A” base is a difference (*reduction*) of **\$193,977**. Benefits also show (5/15/24) as **\$916,832**, which should reduce to remove health insurance for 3 FTE not in FY25 (*approximate reduction of \$33,000.*)

- FY25 “A” budget request is for **30 FTE**, and one part time position. This is a **reduction of 2 FTE** from the FY24 budget, which were already detailed and approved as part of the DSD re-organization in November of 2023.
  
- **Total Salaries Requested for FY25: \$2,178,300**
  - FY 24 Approved Salaries: \$2,187,190
  - **FY25 Salaries request is a reduction of \$8,890**
  
- **Requested “New/Re-classified” positions: \$46,300.** This includes a total **salary increase** request of **\$38,398** and **benefit** assumed increase of **\$7,902**. *The benefit increase assumption does not include proportionate increase to health insurance cost, as the salary increase request is not for any new positions, and the health insurance cost has already been captured in the benefits base figures.*
  - **Detail of \$38,398:**
    1. **\$7,760** (PCN756) Retains FY24 budget level for the Engineering Supervisor to a 17A (*currently underfilled, and expected to increase to beginning of grade 17 in early FY25, at receipt of PE licensing*)
    2. **\$5,346** (PCN 567) Retains FY24 budget level for a Principal Planner, but adjusted down to a 15A (*currently underfilled with an Associate Planner and expected promotion to beginning of grade 15 in early FY25.*)
    3. **\$13,914** (PCN21) Retains FY24 budget level for a Building Plans Examiner at mid-grade 14 (*currently underfilled with an Assistant Plans Examiner*)
    4. **\$11,378:** This is a **new request for FY25** to budget a PCN utilized in the FY24 budget as a Permit Technician (current grade 12d) to one grade higher grade and upgrade to the position of an Assistant Plans Examiner (mid-grade 13).
      - This position upgrade request is to increase efficiency of our front counter in a creative way, without an increase in FTE’s. This change would have one team member perform accessory structure plans review and focus on the inspection line duties. This position upgrade will provide needed assistance to the Building Plans Examiner position, and reduce processing time of plans review for permits, especially for accessory structures.

- **Requested overtime: \$7,500** for Comp Time Payout at end of FY25; this is primarily utilized for Planners and Building Inspectors based on the attendance of night meetings and to meet surge workload during certain months of the year.
- **Requested part-time: \$35,000-** Retains Senior Administrative Assistant for Code Enforcement at 29 hours/week.

7. Please explain the need for all new position requests. Please highlight each request if more than one request:

No new positions are requested. FY25 A Budget request is to maintain FY24 budget levels for three positions currently underfilled, and upgrade one position for efficiency, which will result in a reduction of time permits are in plan review.

8. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:

See A budget request summary above

9. Please provide helpful information about any current vacancies that have been vacant for 6 months or more and reasons contributing to the prolonged vacancy. Is this position still needed? Are there adjustments needed to help fill this position?

Not applicable. As of 5/25/24, DSD has only one position vacant (1 week) Engineering Coordinator position, which we expect to be filled within 60-90 days.

## “B” BUDGET – OPERATING EXPENDITURES

Please provide narrative for B budget requests.

10. How does your total B budget this year compare to last year? Please list the net difference. Please note any significant adjustments among various line items:

- **FY25 Requested: \$456,800; increase of \$25,246**
  - FY 24 Approved: \$431,554
  - FY 23 Actual: \$433,926.11

**Due to challenging staffing levels during FY24 Q1 and Q2, which have now been rectified, we expect a portion of the B budget in Professional Consultants and Engineers line items to not be completely expended by FY24 year end. Specific identified efforts at FY24 budget approval in these two categories will be requested to be modified in FY24Q3 and/or are part of this request to “re-budget” a portion of these line items from FY24 into FY25.**

521101 Professional Consultants: \$105,000

- 1) Comprehensive Plan consultant
- 2) Consultant assistance for zoning ordinance updates:
- 3) Fee structure analysis and evaluation
- 4) SME for analysis and recommendation for ordinance topic re-write

521109 Engineers: \$30,000

### **Significant Adjustments in Request from FY24 to FY25:**

**521212 Abatement:** Increase to \$50,000 from \$25,000 Projected increase of properties needing Code Enforcement abatement. Liens are recorded on property for cost of abatement, plus proposed administrative fees. This revenue will be realized, but potentially over a four to five-year period as the liens are paid, or at tax sale.

**543305 Postage:** Increase to \$12,000 from \$9,996

Increase is based upon projected actuals at year end for FY24. The vast majority of postage is used for mandatory mailings for development applications and code enforcement notices. Average postage cost has been factored into new proposed fee schedule to recoup these direct costs.

**545505 Hotel:** Increase to \$9,500 from \$7,000

**546610 Education and Training:** Increase to \$34,000 from \$28,500

DSD is fully staffed at 30FTE, with many team members newer in their respective professions and need of trainings, mandatory certifications, and maintenance of the certifications, which create increased costs in travel and education/training. The total request for education and training related items (hotel, airfare, portion of meals, and education and training) is approximately \$1,650 per employee.

**548250 P&Z comm fees:** Increase from \$13,000 to \$21,500

**548251 P&Z mileage:** Increase from \$2,500 to \$3,500



The Planning and Zoning Commission membership was increased in late FY23 to seven members, rather than five. FY24 budget did not include costs for a contracted Hearing Examiner, which is being reinstated to address the backlog of public hearing cases moving through the hearing bodies. In addition, a new state law requires an Advisory Committee to be in place to review Agricultural Protection Areas, and this may come with some committee costs. The direct costs for the Planning and Zoning Commission and the Hearing Examiner have been built into the proposed new fee schedule.

**554445 Uniforms:** Increase to \$5,000 from \$3,504

DSD is fully staffed with 30FTE. Building Inspectors and front desk, Permit Technicians are mandated to wear branded County shirts. Code Enforcement and all office staff are encouraged to wear uniforms for both identification, professionalism and to encourage pride. A base number of branded uniform pieces are provided to employees.

**577100 Computer Equipment:** Increase to \$23,000 from \$17,225

Per IT recommended replacement schedule. This cost is higher in FY25, due to the computers that are coming due, and the increased cost in the products.

## “C” BUDGET – CAPITAL BUDGET

*Please describe any property, equipment, project or similar items with an estimated useful life in excess of one year and an initial cost greater than \$5,000.*

**Not applicable.**