

# Development Services Department

## FY 25 Budget Request

### DSD Mission:

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

### DSD Values:

**(S) Service (P) Positivity (I) Innovation (R) Respect (I) Initiative (T) Teamwork**



Development Services  
Department  
(30 FTE)

Planning  
(8)

GIS  
(2)

Engineering  
(2)

Administration  
(5)

Building  
(10)

Code Enforcement  
(3)



# Development Services Department

## FY25 Request

### Bottom Line Up Front

	<u>FY25 Budget Request</u>	<u>FY24 Approved Budget</u>	<u>Difference</u>
<u>Total Budget</u>	\$3,479,218*	\$3,485,188	-0.2%
<u>Personnel-Salaries</u>	\$2,185,333*	\$2,187,190	-0.1%
<u>Salaries &amp; Benefits</u>	\$3,022,418*	\$3,053,634	-1.0%
<u>“B” Budget</u>	\$456,800	\$431,554	5.9%
<u>Revenue Assumptions</u>	\$2,563,501	\$2,024,498	26.6%

# Accomplishments

- Staffing- re-org/retaining/recruiting/training
- Reduction of reliance on contracted engineering services for entitlement case review
- Improved, positive customer feedback both in the field and in the office
- Streamlined front counter permitting for efficiency in operations and physical layout
- Reduction of building permit processing and plan review time
- Implemented completeness reviews for entitlement applications and building permit applications
- Significant progress on entitlement application backlog and new application processing times
- Improved interdepartmental communication and coordination
- Progress on FEMA floodplain compliance
- Updated standard operation procedures
- Launched ProjectDox for building, administrative type applications for planning, expected full launch for planning/engineering applications by fiscal year end
- Land Use Hearing Procedures Ordinance and department processes updated
- Continued process improvements for efficiency
- Implementation of Certificate of Non-Compliance process & abatements of habitual problem properties
- Completed preparation of fee restructure





# Revenue Projections

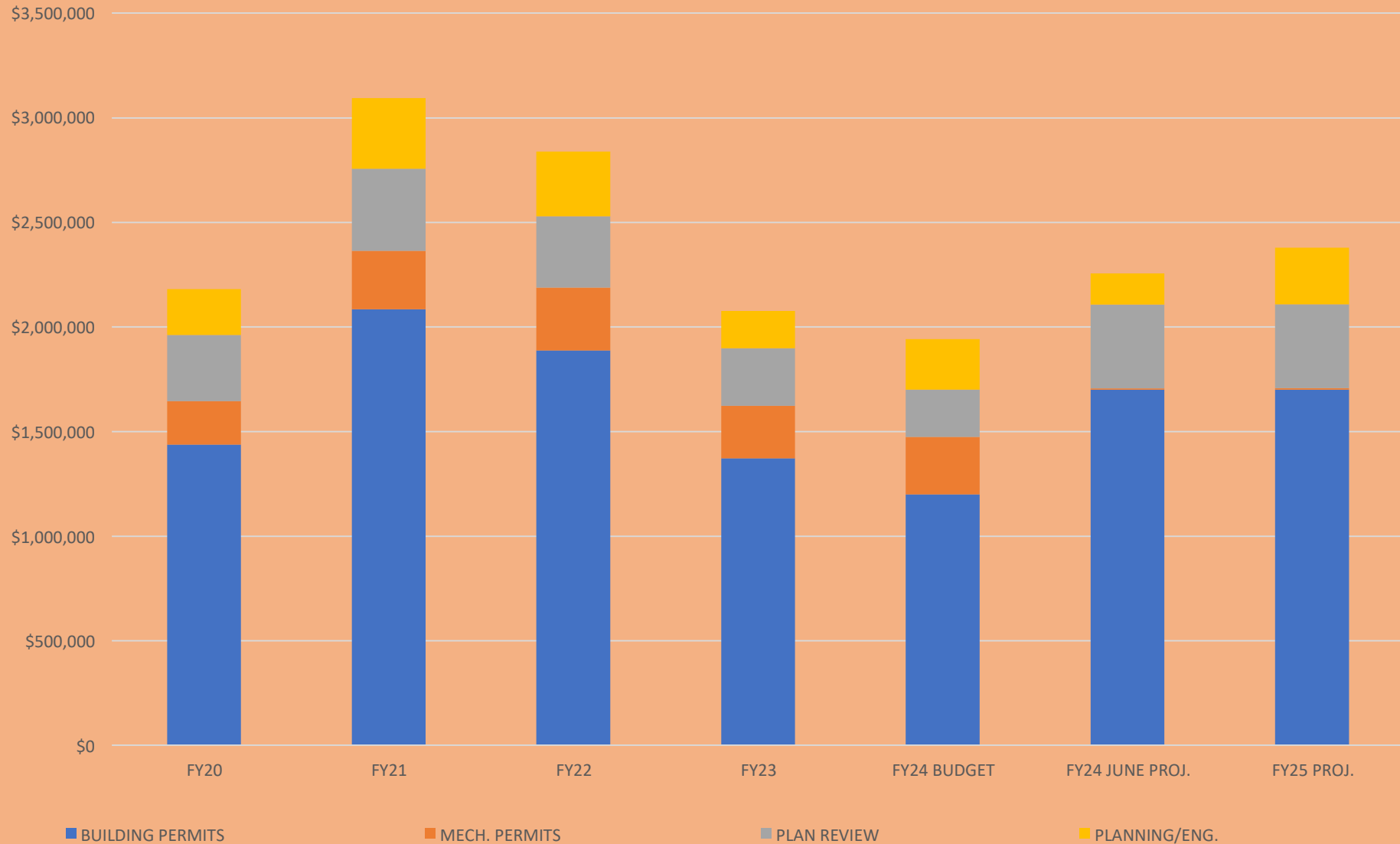
Requesting updated fee schedule with effective date of 10/1/54 2024

Revenue projections assume updated fee schedule

FY 20 Revenue <u>Actual</u> :	\$2,274,730
FY 21 Revenue <u>Actual</u> :	\$3,197,104
FY 22 Revenue <u>Actual</u> :	\$2,951,466
FY 23 Revenue <i>Assumption</i> :	\$2,967,000
<u>Actual</u> :	\$2,162,857
FY 24 Revenue <i>Assumption</i> :	\$2,024,498
5/15/24 <i>Projection</i> (w/out Mechanical @\$275K):	\$2,288,413
FY25 Revenue <i>Assumption</i> :	\$2,563,501

- **DSD Revenues are very dependent on development activity, real estate market and interest rates.**
- FY21 & FY 22 had very high revenues, when staffing was at 21 and 25 FTE's respectively. **Budgeting to 33 FTE's didn't occur until FY23**
- Staff efforts and expenditures do not always occur in the fiscal year revenue is received
- 3 Year Financials: October 1, 2019 (FY20) to September 30, 2022 (FY 22), Development Services revenue in excess of expenditures was \$1,855,189
- **Fee schedule update preparation completed**
  - Revenue projections assumes new fee schedule adoption
- Project **moderate increases** in building permit and application activity
- Assumes general fund revenues for appropriate functions required/benefiting the entire public
  - Reduced 16% general fund reliance; from 42% in FY24 to 26% in FY25

# DSD Revenues FY20-FY25



# Snapshot of Real Estate Market

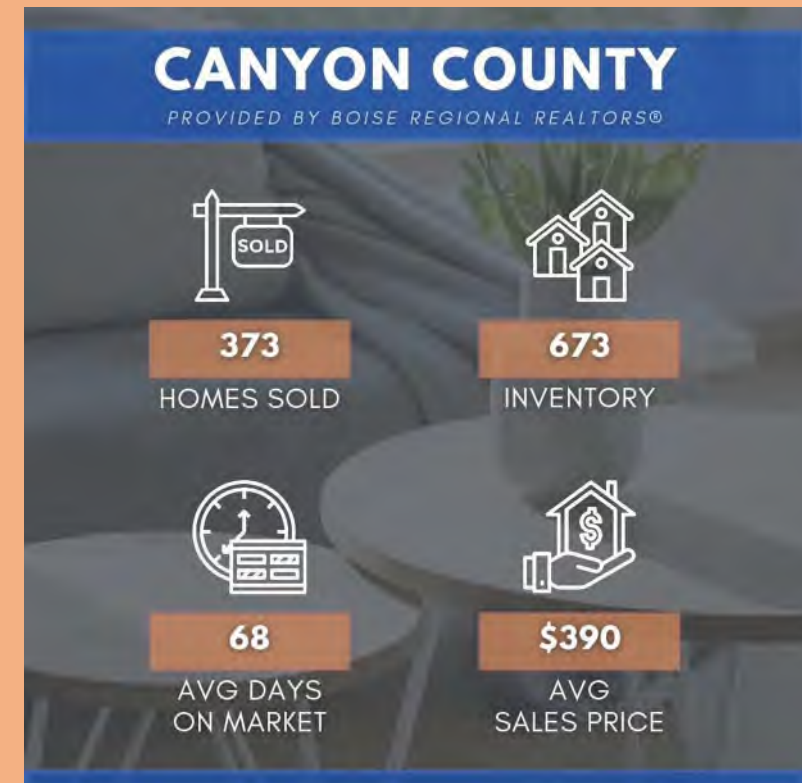
March 2024



March 2023



March 2022



# National Statistics

\*Idaho is a non-disclosure state, it means that [sale prices in a real estate transaction are not disclosed or recorded as public record](#)

## **The percentage of homebuyers who pay cash has risen**

- As of September 2023, according to Redfin, 34.1% of U.S. home purchases were made in cash.
- Up from 29.5% in September 2022, when mortgage rates were lower.

## **In 2024, the percentage of homebuyers who pay cash is likely even higher.**

- 46.8% of luxury homes were bought entirely with cash in the three months ended 2/29/2024
- The highest share of all-cash luxury home purchases in at least a decade, up from 44.1% from a year earlier.

*HOWEVER,*

## **The typical buyer's down payment dropped 18% from a year earlier, one of the biggest declines since the start of the pandemic.**

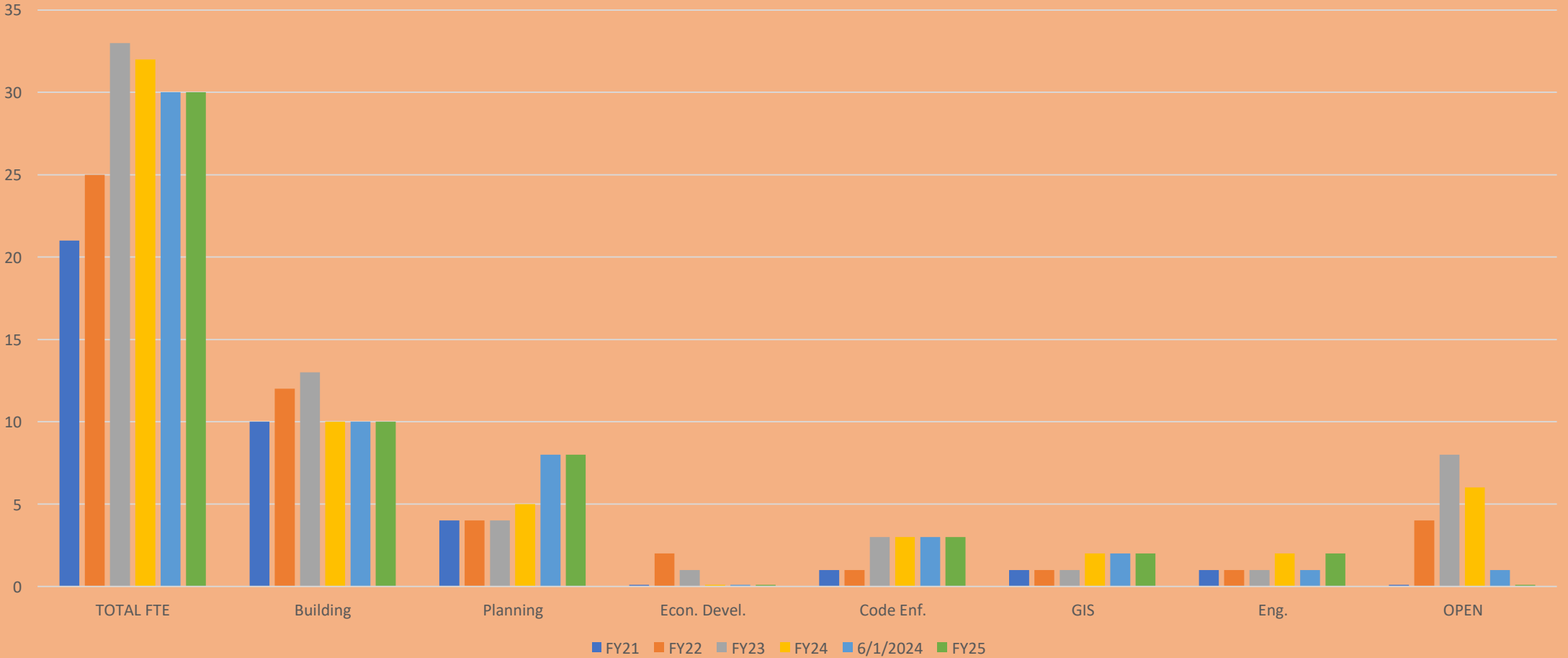
- The share of buyers using FHA loans reached its highest level since before the pandemic, with sellers more apt to accept different loan types in a cool market. Jumbo loans, used for expensive home purchases, have become less prevalent.



# Top FY25 Priorities

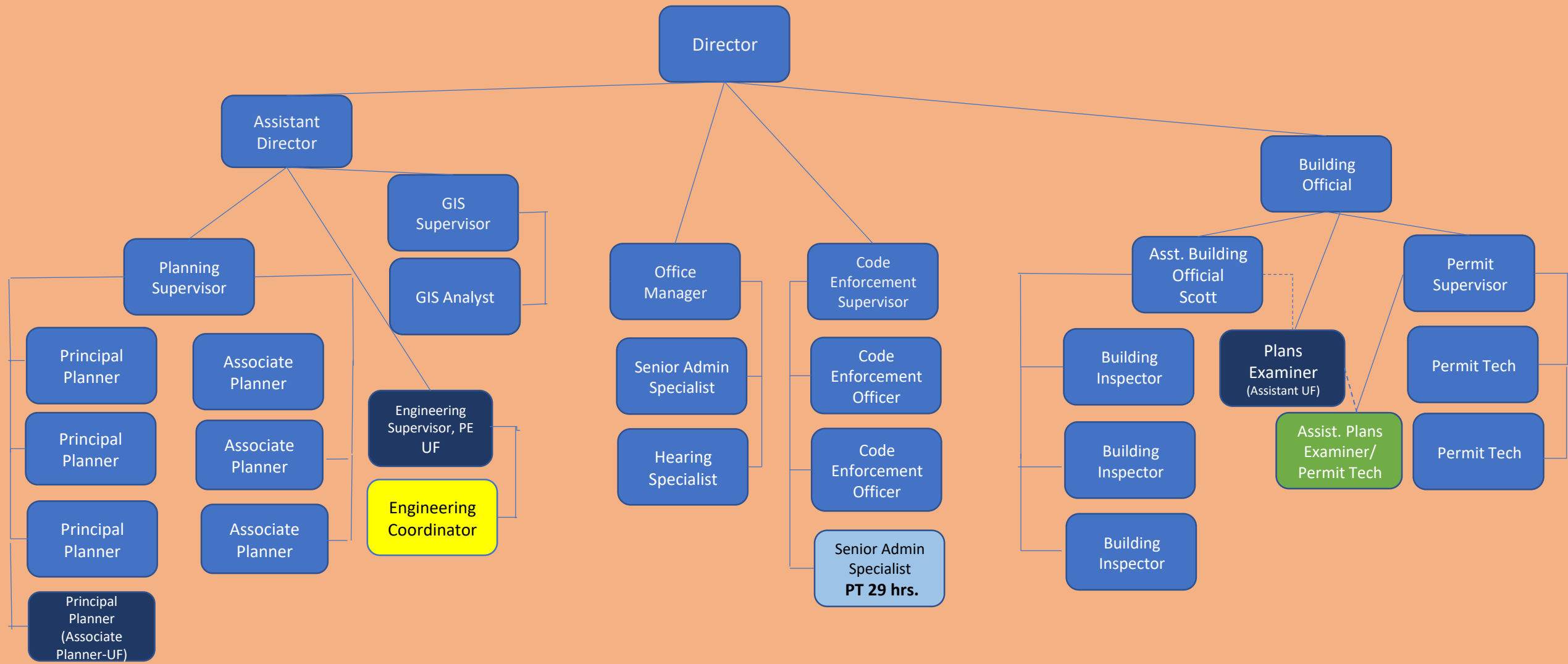
- Continue to reduce backlog and improve processing time of Hearing level cases while maintaining high standards of accuracy and thoroughness
- Maintain timelines on Administrative level cases while maintaining high standards of accuracy and thoroughness
- Improve Building Department Plan review turnaround time by 25%. Adjust personnel duties for efficiencies and tighten documentation of requirements to reduce errors
- Answer phone call/emails within two business days
- Improve DSD website and hearing posting information for improved public accessibility
- Complete Project DOX implementation and digitizing all applications
- Keep clear communications with outside agencies, promoting relationships, in person meetings, and documentation as necessary.
- GIS to explore new ideas for visualization, including 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
- Comprehensive Plan and Zoning Ordinance(s) updates (as prioritized,) working collaboratively with our partner agencies, specifically cities in area of impact
- Implementation of state law changes regarding area of city impact and agricultural protection areas
- Enhance clarity in workflows between Planning, Engineering and GIS
- Complete update and remove conflicts within Title 2 Public Nuisances & Title 7 Zoning Regulations
- Continue use of certificate of non compliance and abatement processes for habitual code enforcement violations
- Removal from FEMA flood plain program probation
- Document standard operating procedures in all divisions

# DSD Staffing FY21-FY25



# FY 25 Request: “A” Budget

- **No new positions requested-** focus on efficiency
  - Maintain **30 FTE**
- Request is to maintain FY24 budget funding levels (as re-organized in November, 2023)
  - Three positions currently underfilled, and upgrade of one position for efficiency
- Differences from “BASE A”:
  - \$7,500 OT
  - \$35,000 PT (1 position- up to 29 hrs./week Code Enforcement Admin.)
  - “New/Reclassified” \$46,300



FY25 Development Services  
 PROPOSED ORG CHART  
 MAINTAIN 30 FTE

UNDER FILLED - PRESERVE \$
NO CHANGE
ADJUST POSITION
Open POSITION 6/14/24



# FY 25 Request: “B” Budget Highlights

FY25 Requested: \$456,800; increase of \$25,246 (5.9%)  
FY 24 Approved: \$431,554  
FY 23 Actual: \$433,926

- **Professional Consultants-** \$105,000

- Assuming unspent FY24 funds
- 1) Comprehensive Plan update support-(re-budget from FY24) 2) Application processing support 3) Sub-area planning support 3) Subject matter experts on ordinance re-writes (re-budget from FY24)

- **Engineers-**\$40,000

- 1) Supplemental plat review, significantly lower than FY22-FY24 2) Consultant survey services and review 3) Specialized hydrology reviews

- **Expecting in FY24** to underspend approximately \$50,000 in “Consultants” line items.

# FY25 Request: “B” Budget Highlights

- **Abatement-** \$50,000
  - Code Enforcement abatement: Liens are recorded on property for cost of abatement, plus *proposed* administrative fees.
  - Revenue will be realized, but over a four to five-year period as the liens are paid, or at tax sale.
- **Service Contracts-** \$29,320
  - 1) Upcodes for Building 2) Clear Calcs for Building 3) GIS ESRI licenses 4) DSD portion of orthophotography via COMPASS
  - 5) Monday.com project management software 6) Project DOX online plans submittal yearly maintenance 7) Code Enforcement Clear software 8) On-line meeting platform
- **Education/Training-** \$34,000
  - Fully staffed at 30FTE; many team members newer in their professions, mandatory certifications, and increased travel costs.
  - Total request for education and training related items (hotel, airfare, portion of meals, and education/training) is approximately \$1,650 per employee
- **P&Z Commission Fees:** \$21,500
  - **Planning and Zoning Commission** membership increased to seven members. FY24 budget did not include costs for a contracted **Hearing Examiner**, which is being reinstated to address the backlog of public hearing cases. New state **Agricultural Protection Areas** law requires **Advisory Committee** and may have direct costs.
- **Computer Equipment:** \$23,000
  - Per IT recommended replacement schedule, adjusted down for FY24 planned purchases



# Highlighted Data Measures- FY24

(Through 5/15/24- 7 ½ months)



## Administration Division

- 112 Planning Cases Processed
- 308 Public Records Requests Processed

## Code Enforcement Division

- Total Cases: 92
  - Public Nuisance Violations: 39
  - Zoning Violations: 40
  - Building Permit Violations: 13

## GIS Division

- Address assigned – 144
- Address changes – 17
- Subdivisions addressed – 7
- Private roads - 25
- Case maps – 30





# Highlighted Data Measures- FY24

(Through 5/31/24- 8 months)

## Building Division

### FY2023 (through 5/31/23)

- Valuation: \$81,598,204
- Total Inspections- 7,839
- Single Family Res.- 132/\$39.2M
- Livable Sq. Footage- 654,825
- Total Sq. Footage- 1,566,603
- Solar Panel Systems- 211
- Ag Exception- 36/\$5.4M
- Secondary Dwelling- 21/\$4.6M
- Mechanical Permits- 1,053
- Decreased Swimming Pools & Accessory

### FY2024 (through 5/31/24)

- Valuation: \$114,251,103
- Total Inspections- 5,845
- **Single Family Res.-209/\$58.9M**
- Livable Sq. Footage- 811,388
- Total Sq. Footage- 2,309,603
- Solar Panel Systems- 102
- Ag Exception-48/\$160K
- Secondary Dwelling- 32/\$6.2M
- Mechanical to State of Idaho (CC Permits- 58)
- Increased Commercial



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# Highlighted Data Measures- FY24

Planning/Engineering Divisions

## Calendar Year 2023

497 cases *COMPLETED*

### Including:

- 122 Admin Decision Cases
- 21 Private Roads
- 241 Parcel Inquiries
- 6 Rezones/Conditional Rezones
- 10 Cond. Use Permits
- 10 Subdivisions



# Highlighted Data Measures- FY24

## Planning/Engineering Divisions

### May 2024

#### 123 Public Hearing Cases

- 43 submitted prior to 10/1/22
- 35 submitted FY23
- 45 Submitted FY24
- **4 BOCC**
- **8 PZ**
- **30 in Staff review**
  - 3 Completeness review
  - 19 Planning review
  - 8 Engineering review
- **25 Waiting on Applicant/HOLD**
  - 8 inactive letters
  - 9 waiting on applicant
  - 8 hold SD until CR/RZ
- **56 to be assigned**
  - 8 submitted prior to 10/1/22
  - 20 submitted FY23
  - 28 submitted FY24

### May 2023

#### 148 Public Hearing Cases

- 95 submitted prior to 10/1/22
- 53 submitted FY23
- **10 BOCC**
- **10 PZ**
- **73 Planning review**
- **26 Engineering review**
- **29 Waiting on Applicant**

### November 2022

#### 166 Public Hearing Cases

- **28 BOCC**
- **1 PZ**
- **21 Planning review**
- **49 in Engineering, or final plat**
- **34 Waiting on Applicant/ Incomplete**
- **23 Unassigned**
- **10 Complete to be closed**

# Highlighted Data Measures- FY24

## Planning/Engineering Divisions

### May 2024

#### 73 Administrative Decision Cases

- 7 submitted prior to 10/1/22
- 5 submitted FY23
- 61 submitted FY24

- **8 Completeness Review**
- **1 at Planning Official**
- **36 Planning Review**
- **0 Engineering Review**
- **6 Waiting on recorded survey**
- **20 Waiting on supplemental info from Applicant**
- **2 unassigned**

### May 2023

#### 53 Administrative Decision Cases

- 10 submitted prior to 10/1/22
- 43 submitted FY23

- 1 at Planning Official
- 30 Planning Review
- 2 Engineering Review
- 9 Waiting on recorded survey
- 11 incomplete- or waiting on supplemental info from Applicant
- 0 unassigned

### November 2022

#### 63 Administrative Decision Cases

- 15 at Planning Official
- 10 Planning Review
- 1 Engineering Review
- 16 incomplete- or waiting on supplemental info from Applicant
- 1 unassigned
- 20 complete to be closed





# Questions?

