



FY2026 BUDGET NARRATIVE

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) consists of six (6) divisions responsible for land use planning, enforcing the building code via building permits, zoning code enforcement & abatement of nuisances, geographic information systems (GIS), engineering & floodplain development reviews and administration oversees the department budget, public hearing processes and public information requests. Customer service is our main focus, front desk to development application processes, its all-hands on deck. Though each division has its own specific responsibilities, insuring compliance with the zoning, building, nuisance and floodplain ordinances as a team is our key to success.

DSD's mission statement is:

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.

Accomplishments for FY25:

- Maintained a fully-staffed department through leadership turnover and staffing challenges by recognizing internal talent, promoting from within and generally embracing team capabilities to cover responsibilities when vacancies occur.
- Reduced the hearing-level development application backlog to the point of all applications from 2024-25 have been assigned to a planner for review and readying for the public hearing process. It's taken roughly three (3) years to get to this point, and will still take the rest of the year to get them through hearings, but we no longer have a backlog.
- Updated DSD's development application fee schedule and implemented them in March.

- Re-envisioned the Parcel Inquiry process to streamline its process, necessary submittal data and cut down conflicting interpretations.
- Addressed the State-mandated adoption of an Agricultural Protection Act Ordinance and updated this ordinance per new statute requirements.
- Utilized code enforcement abatement fund to address a problematic property and anticipate fund to become revolving through reimbursed funds from liens placed on property.
- Strengthened the department's standing with other city and agency staff to support input & needs throughout the development review processes.
- Coordinated with other County departments to understand how DSD impacts their work responsibilities and to reduce conflicts.

Top Priority Strategic Goals and Objectives for FY26:

- Be positioned to accept & process 2026 development applications without delay by having completed the hearing process in all backlog cases by end of calendar year.
- Diversify the planning team's focus on current planning applications and allow focus on long range planning opportunities, ordinance update needs, policy changes as necessary and become more responsive to community strategic planning.
- Ensure State-mandated Area of Impact reviews are complete by end of calendar year.
- Update the zoning ordinance to fully implement the current comprehensive plan and address other code deficiencies as identified by staff or others.
- Review current development fee schedule to insure we stay current and recoup as much staff time devoted to application review as possible.
- Be nimble enough as a department to shift focus or processes as policy changes or public sentiment requires. Reduce bottlenecks and restore confidence in all we do.

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
 - Staff responsibilities are tied to case file production, development application notification & posting, PRR responses and tracking the department's budget transactions.
 - Created case files for 329 development applications this fiscal year to date
 - Processed 264 public records requests
 - Notifications sent to agencies and property owners/neighbors on all hearing-level applications and many of the administrative applications reviewed by the planning division
 - Recording secretary for all planning & zoning commission hearings and hearings examiner hearings.
 - Fully staffed and continue to streamline processes and SOP's

- Code Enforcement
 - Abatement on Linda Lane to include removal of several thousand tires and demolition of structure.
 - Maintained subscription to CLEAR to help identify property owners/responsible parties/business registration.
 - Continued with recording of CoNC with new implementation of fee to record helping offset staff time costs.
 - Ordinance has been rewritten and is currently with legal for review. Next will be assessing compatibility with chapter 7.
 - Fiscal year to date statistics
 - Total # of Cases Opened: 94
 - Public Nuisance Violations: 55
 - Zoning Violations: 65
 - Building Permit Violations: 47
 - Total # of Cases Closed: 84
- GIS
 - Respond to questions from the public, other County departments, cities, postal service, elections and agencies
 - Provide custom map creation upon request for use by department, BOCC & others
 - Fiscal year to date statistics
 - Addresses assigned: 132
 - Address changes: 25
 - Private roads: 26
 - Subdivisions addressed: 3
 - Rezone case maps: 10
 - CUP case maps: 14
 - Subdivisions Case maps: 5
 - Other case maps: 1
- Building
 - Provide consistent & timely response to inquiries regarding building matters.
 - Reduced plan reviews to two (2) weeks from submittal to issuance of building permits.
 - Fiscal year to date statistics
 - Commercial bldg permits: 37
 - Residential bldg permits: 492
 - Manf. Home permits: 23
 - Other permits & inspections: 151
- Engineering
 - Created SOP's & updated checklists for processing floodplain development applications, preliminary and final plats in cooperation with the needs of the building & planning divisions
 - Worked with the State Floodplain Administrator to resolve the remaining two (2) FEMA CAVs and secure release of the County's floodplain violation probation
 - Provided technical review for grading & drainage plans required at final plat

- Fiscal year to date statistics:
 - Final plats: 4
 - Preliminary plat review: 3
 - Short plat review: 1
 - Floodplain development Applications: 31
- Planning
 - Respond to inquiries regarding property specifics, zoning, entitlement possibilities, complaints, and application status
 - Development application review and analysis for public hearings and director decisions
 - Implemented process changes to streamline review processes
 - Coordinate with other divisions to ensure consistency and responsibility cross-over
 - Fiscal year to date statistics:
 - Administrative land divisions 44
 - Administrative decisions 31
 - Conditional Use 17
 - Rezones/Cond. Rezones 13
 - Parcel Inquiries 168
 - Pre-application conferences 105
 - Temporary Residences 7
 - Private Road/Road name change 16
 - Other (variance, sign, etc) 33

REVENUES

All of the revenues have carried over. Do not change anything dealing with property taxes, sales tax, ARPA, or interest. All other lines may be updated to reflect your requested changes.

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

Statistically, application numbers are up across the board from FY2024. The development community has been resistant to economic uncertainty to date and the level of residential permits illustrate that there is sufficient inventory of lots/parcels to support current growth patterns.

- Building division revenues
 - Building permit revenue is up \$345k ytd from the same date in 2024
 - Projecting to end of FY25, revenue should top \$2.5m
- Planning division
 - Planning application revenue is up \$17.7k ytd the same date in 2024
 - Projecting to end of FY25, revenue should top \$400k

4. Please outline anticipated department revenues for fiscal year 2026 including projected impacts from present circumstances:

As lot/parcel inventories wane, DSD will be positioned to see an increase in subdivisions and parcel divisions to build on. In order for this to happen, we needed to get out from under the backlog of applications to ensure that client expectations for timely application review can be attained, not stymied. It is anticipated, as stated previously, that DSD has worked very hard to restore its reputation and get hearing applications through the hearings process. We will be able to stay current on application responses as long as we can maintain our staffing levels and adjust to the desires of our community at large.

5. Have you had any recent fee adjustments that you included in your projections? Do you anticipate requesting fee adjustments in the upcoming fiscal year?
 - a. The DSD fee schedule was updated mid-year (implemented March 20, 2025) instead of October 1st. DSD's FY2025 budget was based on revenue projections from the entire fiscal year utilizing the updated fee schedule instead of pro-rated to mid-year. That said, building permit application rates are on track to exceed projections by approximately \$300k. As the backlog of hearing-level development applications decreases, we are beginning to see an uptick in application numbers as the development community gains confidence in getting through the approval process in a more timely fashion. Barring an economic downturn, DSD should see anticipated revenues increase substantially as we process applications in the current year.

"A" BUDGET - PERSONNEL BUDGET

Please contact HR for review of all requested changes and new positions. Please reach out to the controller's office to get an estimate for benefits. Please make sure to budget for all ancillary costs in onboarding a new employee. Please note such "B" budget costs associated with a new employee in your "B" budget as a variable cost contingent on the approval of a new position. You will need to build the following lines from zero:

- 412032 Extended Shift
- 412035 Overtime
- 413050 Part-time
- 413060 Temporary
- 413065 Seasonal
- 413080 New/reclassified positions

6. Please explain the need for all new position requests. Please highlight each request if more than one request:
 - DSD does not anticipate adding any new positions. We only have one position open at present and it is posted, a development services technician position.
7. Please provide information for step-in-grade adjustments and promotions from one grade to a new grade:
 - DSD does not anticipate any step-in-grade adjustments or promotions. All promotions have been accomplished at current grade levels.

8. 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?

- DSD only has one position open at present and it has only been open 2 weeks. It will be filled within 30 days. No grade adjustments will be necessary to fill the position.

“B” BUDGET – OPERATING EXPENDITURES

Please note that all “B” budget items have rolled over as is from FY25 except for:

- 577100 Computer Equipment
- 577110 Software
- 577120 Small Office Equipment
- 577121 Office Furniture

You will need to consult with IT and Facilities to build those respective lines in Power Plan. Whereas, last year, we requested zero-based budgeting, these are really the only variable lines that need to be constructed from scratch with input from It and Facilities. You will need justifying narrative for line items comprised within these lines.

9. 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:

- DSD is requesting a B budget of \$516,200. This is in comparison to \$456,800 in FY2025. The difference is a request to increase code enforcement’s abatement budget to \$100k (\$50k FY2025) to accomplish multiple abatements in a single fiscal year. There are minor increases to replace building code books when State adopts new code, and adding software to make customer service more efficient saving staff time, while proposing a reduction in staff education and training to better reflect department needs.

“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. Please note that all Capital lines have also been zeroed out. You will need to consult with Facilities where relevant for building these lines.

- An individual item \$5,000-\$15,000 use 680 expense codes and are not depreciated.
- An individual item \$15,000 and over use 681, 682, 683, 684 codes and are depreciated.

Item or Project	Estimated Cost	Priority – see rating scale
None		

Priority Rating Scale

Priority I: Imperative (Must-do)

- Corrects a public health or safety condition, satisfies legal obligation, prevents severe damage to county property, essential to providing mandated services

Priority II: Essential (Should-do)

- Repairs or replaces an obsolete facility or item, reduces future operating or maintenance costs, leverages funding sources

Priority III: Important (Could-do)

- Provides new or expanded services, reduces energy consumption, enhances cultural or natural resources

Priority IV: Desirable (Would like to do)

- Would be beneficial to operations but not an urgent need

10. How does the asset support or further the core mission of the county?

- DSD is not requesting any capital budget items in FY2026

11. What are the estimated ongoing operational costs and cost savings?

- DSD is not requesting any capital budget items in FY2026