COMMUNITY & ECONOMIC DEVELOPMENT

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Director

Building and Safety
Comprehensive Planning
Current Planning
Development Review
Economic Development
Animal Control
Sustainability

February 13, 2013; Revised March 19th, 2013

Letter of Transmittal for Budget FY 2013/14

CED Program Priorities:

1. Increase development in City of Fernley- PR effort of promotion and solicitation.
2. Provide Digital Permitting- Paladin SmartGov software- New initiative.
3. Adopt 2012 Building Code Series to increase building efficiency, increase jobs, match standards across the region, lower home insurance rates in City & facilitate permitting across municipalities.
4. Revitalize downtown corridor. New initiative.
5. Train Employees- Bldg Official certification, PW's training for Building Inspector, NACA Level 2 for Animal Control Officer & Planning Continuing Education for Director and Assistant Planner; New 2012 bldg codes.
6. Promote sustainability through economic strategies and environmental practices. - New initiative.

Increase Levels of Service:

1. Optimize the process for civil, building and planning permits. New initiative.
2. Increase Code enforcement, building efficiency standards; lower cost of operation of structures and promote general safety and welfare- new 2012 codes.
3. Increase front counter presence and improve customer service.

Decrease Levels of Service: None projected; Eliminated Service; Separate PW permit intake.

I have included Revenue Estimates in this letter of transmittal since the Budget Instructions did not include a worksheet for this item.

Projected Revenues:

Planning Department:	$25,000
Building Department:	$95,000
Animal Control:	$4,000
	$124,000

Expenses

Salaries and Wages	$292,936
Benefits and Taxes	$167,931
Operating Expenditures (Non-Personnel)	$ 82,300
Capital Outlay-#1	$ 14,720
Total Request	$557,887

Thank you for your time and consideration.

BUDGET NARRATIVE

Department or Function	CED	**Department Number**	605, 610, 525

Mission Statement:

To promote Fernley as a destination for a great quality of life, recreation, business and innovation.

Legal Requirements:

To enforce NRS, NAC, International Building Series Codes that concern Planning, Building and Animal Control.

Primary Responsibilities:

Promote Fernley; Process Planning and Building Permits; Safeguard health, safety and welfare as it relates to codes via code enforcement, including Animal Control.

Overall Change in Level of Service:

Increase level of staff at the front counter since Admin Specialist 2 position was vacated. The Assistant planner was filled which was already funded in 2012-2013. We may look for a volunteer to drive Animal Control's truck to shelter in Silver Springs when the busy season starts May – September. Otherwise our Animal Control Officer will spend all his time driving.

Change in the number of positions from prior fiscal year to the requested fiscal year:

Prior fiscal budget (2012-2013) had a funded position for Assistant/Associate planner. Melinda Bauer had the position of Admin Specialist II/Acting planner, so she was offered the position of Assistant Planner and the Admin Specialist 2 position was vacated. Lillian Cabrel interviewed internally and was accepted into this Admin Specialist 2 position. This allows us to have appropriate coverage at the front counter and for phone calls.

DEPARTMENT OR FUNCTION ORGANIZATIONAL CHART

Community & Economic Development Department
Organizational Chart for FY 2013/14

GOALS, OBJECTIVES, AND WORK PROGRAM

COMMUNITY & ECONOMIC DEVELOPMENT:

GOAL	1. To promote Fernley as the best place in the West to live, work and play. 2. To explore and promote opportunities for economic development and growth that improve our community. 3. To solicit investments into our community that are compatible with our vision for growth and expansion. 4. To safeguard our standards of health, safety, general welfare and quality of life. 5. To be known as a progressive, innovative and as a sustainable community - via economic strategies and environmental practices. 6. Promote Green Projects. alternative clean energy areas and perhaps engage in power generation for City Structures to offset the cost of operation and mortage cost. 7. To facilitate development by streamlining permits and planning procedures, while maintaining essential safeguards and controls necessary for the community's welfare. 8. To engage, support and retain community members and businesses in our community. 9. To minimize import and maximize export of products & services. 10. To have educated, well trained staff that is proficient at providing CED services; Increase quality of customer service at front counter.
OBJECTIVE	1. To solicit businesses and families to relocate to Fernley and increase our population base and assets. 2. To revitalize the downtown corridor and provide a source of identity for our community, to offer gathering spaces for special events, to become a source of pride and belonging and promote Fernley as a destination. 3. To streamline development; to create a "one stop shop" for all permits. 4. To modernize and facilitate permit processing. 5. To provide adequate training and tools necessary to support a qualified and proficient staff. To retain qualified staff; to cross train and provide staff redundancy.

GOALS, OBJECTIVES, AND WORK PROGRAM

TASKS:	1. To have a professional PR firm assist us in the promotion/branding of Fernley to achieve objective #1 above. 2. To receive the grant we have applied for in 2012 to complete a planning study that would become the basis for actual construction/development of the downtown corridor to achieve objective #2 above. 3. To take all Public Works, Planning and Building permit intake and achieve objective #3 above. 4. To update the Fernley Development Code, Comprehensive Plan, Permit applications and processes to achieve the objective #3 above. 5. To acquire a digital, cloud based software that allows for better internal tracking and processing of permits as well as to allow online/remote review and submission of permits with a public portal to achieve objective #4 above. 6. To adopt the 2012 Building Codes and achieve goals #2-6 above. 7. To have funds to clean up unsafe and abandoned properties to achieve goals # 3-4 above. 8. To provide training for our Building Official with the other ½ of his required training certification; to provide our Animal Control Officer with the NACA Level 2 training to safeguard his safety in the field; to provide continuing education to our Assistant Planner to become a certified Planner; to provide Public Works plan review and inspection training for our Building Inspector 2- & achieve objective #5 above. 9. To provide raises, membership to respective professional associations and continued education/training classes and achieve objective #5 above.

Fund and Department Number	100-610		
Department or Function Name	**Planning**		
Prepared by:	Mojra Hauenstein		
Base Salary and Wages:			
Position: Exempt	Annual Salary or Wages		
Regular Employees over 20 hours per week:			
Community Development Director- exempt			70,533
Assistant Planner- exempt			43,035
($36,213- 50% split b/w Bldg & Plng) Admin Assist II			18,106
Subtotal (A1)			131,674
Employees Less than 20 hours per week:			
Subtotal (A2)			
Total Base Salary and Wages (A)			131,674
(B) Additional Compensation:			
Estimated Annual Overtime			
Estimated Annual Standby Pay			
Estimated Vacation Payout			
Total Additional Compensation (B)			
Total Salaries and Wages (C)			131,674
Account #	Account Name	Amount	Reference to Detail
5000.1	Salaries and Wages	131,674	
5000.2	Overtime	0	0
5000.3	Standby Pay	0	0
5000.4	Estimated Vacation	2,000	Conv. from sick/vac
	Subtotal Salaries/Wages	133,674	A+B+ Vac Est
5100.1	FICA (1% X A2)	0	Part Time only
5100.15	Medicare (1.45% X A)	1,938	Total
5100.2	Unemployment (2.65%x26900x#)	1,782	Total
5100.25	Retirement (25.75% X A)	33,906	Base Pay Only
5100.3	Group Insurance ($12,500 X # ees)	31,250	Per Employee
5100.4	Workers Comp	5,146	Total
	Subtotal Benefits	74,023	
	Total Salaries & Benefits	207,697	

LINE ITEM OPERATING BUDGET
NON-PERSONNEL

Fund and Department Number	100-610
Department or Function Name	**Planning/Community**
Prepared by:	Mojra Hauenstein

Account #	Account Name	Amount	Reference to Detail
100-610-320	Prof-Serv-Engineering	5,000	3rd Party Engineering verifications
100-610-322	Prof- Serv- Other	3,500	Environmental verifications
100-610-326	Prof-Serv-Reimb-Engring	0	Surveyor map reviews reimbursable
100-610-441	Rental	50	Deposit box
100-610-540	Advertising	5,000	PR City/Community promotion
100-610-550	Printing & Postage	2,000	Developer/business outreach packets
100-610-580	Training	2,800	Planning Classes, SmartGov permit/planning software Training
100-610-581	Dues & Membership	7,000	APA, LEED USGBC, Rotary,FBA SmartGov permit/planning software, & digital submissions as a yearly subscription; PTWIN is defunct
100-610-600	General Supplies	800	Office supplies & New counter signs
100-610-605	Minor Equip	3,500	Scanner for large print drawings for digital permit upload to work with SmartGov software, printer, minor office equip & new PC station for Assistant Planner office.
100-610-610	Automotive Supplies	300	
100-610-616	Safety Supplies	350	
100-610-626	Gasoline	1,500	
100-610-699	Svc & Supplies-Misc	400	
		32,200	TOTAL

Capital Outlay #1

Fund and Department Number	100-610 & 100-605
Department or Function Name	**Planning & Building Departments**
Prepared by:	Mojra Hauenstein

Item Description	Amount
Since our current program PTWIn is defunct and no longer provides support; we are in a very, very precarious position and any day could loose our database for both Planning and Building Permits. Also we don't have a digital portal for remote permit submission which would help streamline permitting and facilitate development. Paladin Data Systems Smart Gov is a Permitting software subscription for Permit, Planning, Building, Code Enforcement, Licenses, Cashiering which provides a public portal for remote/online digital submission and 24/7 which we currently do not have. Also the back up and management is cloud based and does not impact our IT's staff time in any way- verified by John Cleven. This is a 5 user license, cloud based and cost is on a yearly subscription. Costs lower after the first year. Most municipalities have spent over 100K on similar software. (City of Reno online Virtual Permit $180k)	7,500
Transfer of our data from PTWIN to Paladin Smart GOv	FREE
Training for 3 days in person here at City Hall.	4,060
SmartPortal for remote submission, download and review of plans- this is critical and will bring us into the 21st century apart from saving developers money to travel to Fernley to be physically present to get a permit.GIS Overlay.	5,660
This cost for software and training was split 50/50 between Planning and Building Departments in the NON-personnel operating budgets.	
Cashiering- financial coordination with our payment processing system	FREEE
Implementation date: July 2013	
DISCOUNTS IF PURCHASED BY 12/21/13	-3,600
TOTAL	**$14,720**
See attached Quotes from Paladin data Systems Corp.	

Fund and Department Number	100-605
Department or Function Name	**Development Services**
Prepared by:	Mojra Hauenstein

Base Salary and Wages:

Position:	Annual Salary or Wages
Regular Employees over 20 hours per week:	
Building Officer- exempt	59,322
Building Inspector- non exempt	40,726
($36,213- 50% split b/w Bld & Plng)	18,106
Subtotal (A1)	
Employees Less than 20 hours per week:	0
Subtotal (A2)	
Total Base Salary and Wages (A)	118,154
(B) Additional Compensation:	
Estimated Annual Overtime	0
Estimated Annual Standby Pay	0
Estimated Vacation Payout at Termination	2,000
Total Additional Compensation (B)	2,000
Total Salaries and Wages (C)	120,154

Account #	Account Name	Amount	Reference to Detail
5000.1	Salaries and Wages	118,154	
5000.2	Overtime	0	
5000.3	Standby Pay	0	
5000.4	Estimated Vacation	2,000	Conv. from sick/vac
	Subtotal Salaries/Wages	120,154	A+B+ Vac Est
5100.1	FICA (1% X A2)	-	Part Time only
5100.15	Medicare (1.45% X A)	1,742	Total
5100.2	Unemployment (2.65%x26900x#)	1,782	Total
5100.25	Retirement (25.75% X A)	30,425	Base Pay Only
5100.3	Group Insurance ($13,000 X # ees)	31,250	Per Employee
5100.4	Workers Comp	4,626	Total
	Subtotal Benefits	69,825	
	Total Salaries & Benefits	189,979	

LINE ITEM OPERATING BUDGET
NON-PERSONNEL

Fund and Department Number	100-605
Department or Function Name	**Building Services**
Prepared by:	Mojra Hauenstein

Account #	Account Name	Amount	Reference to Detail
100-605-320	Prof-Serv-Engineering	3,500	3rd Party Review verifications
100-605-322	Prof- Serv- Other	1,000	
100-605-430	Service-Repair-Maint	300	Tool& equip repair
100-605-540	Advertising	800	New Code & Enforcement info flyer
100-605-550	Printing & Postage	600	Mail & print info promo packets
100-605-580	Training	7,000	2012 codes, ICBO Building Official Certification & SmartGov permit software Training
100-605-581	Dues & Membership	7,000	NNICC, City & Inspectors & SmartGov permit software (yearly subscription)
100-605-600	General Supplies	800	Office supplies
100-605-605	Minor Equip	2,600	minor printer & scanner (50% with planning)
100-605-610	Automotive Supplies	600	Tires,oil,etc.
100-605-626	Safety Supplies	3,000	2 inspect and BO vehicles
100-605-640	Books & Periodicals	3,000	New 2012 code books series
		30,200	TOTAL

Fund and Department Number	100-525		
Department or Function Name	**Animal Control**		
Prepared by:	Mojra Hauenstein		
Animal Control Officer			34,278
Subtotal (A1)			34,278
Employees Less than 20 hours per week:			0
Subtotal (A2)			0
Total Base Salary and Wages (A)			34,278
(B) Additional Compensation:			
Estimated Annual Overtime			2,958
Estimated Annual Standby Pay			1,872
Estimated Vacation Payout at Termination			
Total Additional Compensation (B)			4,830
Total Salaries and Wages (C)			39,108
Account #	Account Name	Amount	Reference to Detail
5000.1	Salaries and Wages	34,278	
5000.2	Overtime	2,958	
5000.3	Standby Pay	1,872	
5000.4	Estimated Vacation	0	Conv. from sick/vac
	Subtotal Salaries/Wages	39,108	A+B+ Vac Est
5100.1	FICA (1% X A2)	-	Part Time only
5100.15	Medicare (1.45% X A)	567	Total
5100.2	Unemployment (2.65%x26900x#)	713	Total
5100.25	Retirement (25.75% X A)	8,827	Base Pay Only
5100.3	Group Insurance ($13,000 X # ees)	12,500	Per Employee
5100.4	Workers Comp	1,506	Total
	Subtotal Benefits	24,112	
	Total Salaries & Benefits	63,221	

LINE ITEM OPERATING BUDGET
NON-PERSONNEL

Fund and Department Number	100-525
Department or Function Name	**Animal Control**
Prepared by:	Mojra Hauenstein

Account #	Account Name	Amount	Reference to Detail
100-525-322	Prof- Serv- Other	800	Vet or Doc to verify animal conditions prior to citation
100-525-346	CO shelter Agreement	3,000	Lyon county contract for shelter use
100-525-530	Communications	500	
100-525-550	Printing & Postage	600	Printing cards & mailing renewal dog licenses
100-525-580	Training	2,000	NACA Level 2-crimes against animals are becoming more complex and dangerous-need training to process scene & understand new info/occurances
100-525-600	General Supplies	2,000	Animal food, supplies , taser for self protection & vest
100-525-605	Minor Equip	4,000	Move from old to digital radio per LCSO
100-525-610	Automotive Supplies	3,500	2 vehicles-135k truck new transmission, Tires, oil,etc.
100-525-626	Gasoline	3,500	
		19,900	TOTAL