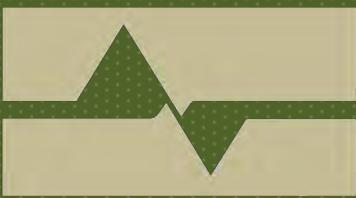


DEVELOPMENT SERVICES



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Development Services

The Development Services Department enhances community livability by: providing a well-planned, sustainable, vital, and safe built community environment; protecting the heritage and natural beauty of the region; facilitating development, urban renewal and historic preservation; promoting attractive and diverse neighborhoods that provide a full range of housing opportunities; facilitating the development of properly located commercial, industrial, and institutional uses; while encouraging organizational transparency and public involvement in the planning and development process.

Outcome	Performance Measure	2012 Actual	2013 Revised	2014 Projected
Foster attractive development. (GP 1)				
Include standards and guidelines in development codes to implement the Community Design Element of the Comprehensive Plan.	# of amendments to development codes incorporating community design standards developed and presented to City Council.	2	2	2
Ensure that development applications and building permits comply with the community design related standards and guidelines.	% of development applications and building permits that comply with design related standards and guidelines.	100%	100%	100%
Encourage the development of a full range of housing types and a mix of housing densities throughout the City. (GP 2)				
Inform developers of the incentives available for the development of affordable housing units.	# of senior and affordable housing units included in approved development projects.	0	60	70
	Annual # of housing units for which building permits are issued as senior and affordable housing.	25	25	16
Ensure that developers understand the housing needs within the Loveland community and include in development applications an appropriate mix of housing types and densities.	Annual # of housing units, other than single family detached for which building permits are issued.	128	90	360
Formulate appropriate strategies and policies for geographic areas within Loveland needing redevelopment, renewal and/or more detailed planning analysis. (GP 3)				
Identify geographic areas in which there is a need for the development of special strategies and policies (special area plans) to promote redevelopment and urban renewal.	# of special area plans developed and presented to Council for adoption.	0	2	2
Remove regulatory barriers that make infill and building reuse difficult.	# of amendments to development codes eliminating unnecessary regulations that make infill and building reuse difficult.	4	4	2
Preserve features of significant architectural, scenic, cultural, historical, or archaeological interest and promote awareness and appreciation of Loveland's heritage. (GP 4)				
Program implemented to communicate to property owners the value and benefits of designating historic properties on state, local or national registers.	# of properties designated to the national, state or local historic registers as landmarks or part of a historic district.	3	2	3
Financial incentives are communicated and utilized by property owners for preservation / rehabilitation of historic properties.	# of historic buildings rehabilitated using tax credits, State Historic Fund grants, or City of Loveland funding sources.	5	5	4

Outcome	Performance Measure	2012 Actual	2013 Revised	2014 Projected
Protect regional lands within the Loveland GMA (GP 5)				
Standards consistent with Comprehensive Plan policies are in place to protect environmentally sensitive areas.	% of development projects that comply with such standards.	100%	100%	100%
Standards, consistent with Comprehensive Plan policies, are in place to identify and protect important views and watersheds.	% of development projects complying with such standards.	100%	100%	100%
Guide the development of the community within the Loveland Growth Management Area in order to meet present and future needs, while protecting the health, safety, order, convenience, prosperity, energy and resource conservation, and the general welfare of the citizenry. (GP 9)				
Development review process ensures the protection of public health, safety and order.	% of development plans that meet standards relative to public health, safety and order.	100%	100%	100%
Building permit review process ensures the protection of public health, safety and order.	% of buildings and structures that comply with International Building Code Series.	100%	100%	100%
	# of building inspections per FTE building inspector.	31	31	29
	% of citizen's complaints responded to within 24 hours.	100%	100%	100%
	% of citizen's complaints resolved without issuance of citation.	99.9%	99%	100%
Development application and building permit review processes promote resource conservation and establishment of a convenient land use pattern.	% of development projects that comply with standards for the protection of environmentally sensitive areas.	100%	100%	100%
	% of building permit plans that comply with Energy Conservation Code.	100%	100%	100%
	# of development projects that utilize new water efficient landscape/irrigation standards.	2	2	3
Encourage a pattern of compact and contiguous development. (GP 12)				
The development review process ensures compliance with Adequate Community Facilities standards.	% of development projects that comply with Adequate Community Facilities standards.	100%	98%	100%
Development projects are presented to decision makers that establish a pattern of compact development.	% of development projects that achieve greater than 75% of the maximum densities permit under the Comprehensive Plan.	75%	62%	75%
Promote the adequate provision of employment opportunities. (GP 13)				
Development projects strategic for sustaining Loveland's economic health are identified and given priority in the development review and building permit.	# of projects identified as strategic for sustaining Loveland's economic health and processed through the City's expedited review process.	4	5	4

Development Services Department Summary							
	'12 Actual	'13 Adopted Budget	'13 Revised Budget as of June	'14 Budget	'14 Budget / '13 Adopted % Change	'13 FTE	'14 FTE
General Fund							
DEVELOPMENT SERVICES	334,756	396,310	396,310	528,890	33.5%	3.00	3.00
BLDG SVC & CODE ENF.	743,712	908,580	919,580	1,075,580	18.4%	9.00	9.75
COMM & STRAT PLANNING	277,620	322,280	358,840	617,580	91.6%	3.00	2.80
COMMUNITY PARTNERSHIP	491,479	577,800	781,780	658,320	13.9%	1.20	1.20
CURRENT PLANNING	669,911	789,550	789,550	900,930	14.1%	7.38	8.43
Total General Fund	\$2,517,478	\$2,994,520	\$3,246,060	\$3,781,300	26.3%	23.58	25.18
Special Revenue Fund							
COMM DEV BLOCK GRANT	\$240,077	\$288,240	\$531,930	\$309,640	7.4%	0.80	0.80
Total Expense	\$2,757,555	\$3,282,760	\$3,777,990	\$4,090,940	24.6%	24.38	25.98
REVENUE							
General Fund							
CHARGES FOR SERVICE	45,959	68,500	68,500	79,300	15.8%		
LICENSES & PERMITS	1,605,963	1,360,500	1,360,500	1,846,000	35.7%		
INTERGOVERNMENTAL	72,350	-	14,720	-	-		
OTHER	2	-	1,840	-	-		
GENERAL FUND SUBSIDY	793,204	1,565,520	1,800,500	1,856,000	18.6%		
Total General Fund	\$2,517,478	\$2,994,520	\$3,246,060	\$3,781,300	26.3%		
Special Revenue Fund							
INTERGOVERNMENTAL	\$240,077	\$288,240	\$531,930	\$309,640	7.4%		
Total Revenue	\$2,757,555	\$3,282,760	\$3,777,990	\$4,090,940	24.6%		
EXPENSE BY CATEGORY							
PERSONNEL SERVICES	1,986,676	2,071,290	2,138,130	2,235,690	7.9%		
SUPPLIES	27,048	31,590	35,590	31,590	-		
PURCHASED SERVICES	743,831	922,650	1,347,040	1,170,850	26.9%		
ADMINISTRATIVE OVERHEAD	-	257,230	257,230	652,810	153.8%		
Total Expense	\$2,757,555	\$3,282,760	\$3,777,990	\$4,090,940	24.6%		

Development Services

The Development Services Program, through the Department Director, provides leadership and management, determines staffing and budgetary needs, and establishes program guidelines for the Department.

ACTIVITY	DEPARTMENT			
		Development Services		
EXPENSE BY DIVISION/Program	'12 Actual	'13 Adopted Budget	'13 Revised Budget as of June	'14 Budget
General Fund				
DEVELOPMENT SERVICES	\$334,756	\$396,310	\$396,310	\$528,890
REVENUE				
GENERAL FUND SUBSIDY	\$334,756	\$396,310	\$396,310	\$528,890
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	323,039	356,790	356,790	360,280
SUPPLIES	7,001	4,050	4,050	4,050
PURCHASED SERVICES	4,716	10,000	10,000	11,640
ADMINISTRATIVE OVERHEAD	-	25,470	25,470	152,920
Total Expense	\$334,756	\$396,310	\$396,310	\$528,890
FTE	3.00	3.00	3.00	3.00

CHANGES COMPARED TO PRIOR YEAR ADOPTED

830	Increase in personnel services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
(11,790)	Decrease in personnel services for unemployment insurance due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
760	Increase in purchased services for general liability due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
880	Decrease in purchased services for vehicle maintenance based on projected fuel, rental, and maintenance costs.
92,660	Increase in administrative overhead due to the addition of Information Technology costs.
30,080	Increase in administrative overhead due to the addition of City Attorney costs.

19,160 Core Changes

14,450	Personnel Services
4,710	Administrative Overhead

- Funded Supplements

- There are no funded supplements in this division.

132,580 Total Change

OTHER INFORMATION

- Unfunded Supplements
 - There are no unfunded supplements in this division.
- Equipment Replacement
 - No equipment is scheduled for replacement in this division.
- Capital Projects
 - There are no capital projects associated with this division.

Building Services & Code Enforcement

Building Services & Code Enforcement establishes and administers the International Building Codes to safeguard public health, safety and general welfare by ensuring adequacy of structural strength, means of egress facilities, stability, sanitation, adequate light and ventilation, energy conservation, and safety to life and property from fire and other hazards attributed to the built environment and to provide safety to firefighters and emergent responders during emergency operations. Working in a multifaceted permitting process, staff provides project guidance and review services to the development community, coordinates the work of various City review agencies, and provides staff support to the Construction Advisory Board (CAB) and City Council.

ACTIVITY	DEPARTMENT			
Building Services & Code Enforcement	Development Services			
GENERAL FUND				
BUILDING SVC & CODE ENFORCE	\$743,712	\$908,580	\$919,580	\$1,075,580
REVENUE				
LICENSES & PERMITS	1,605,963	1,360,500	1,360,500	2,593,000
CHARGES FOR SERVICE	9,243	14,500	14,500	14,500
OTHER	2	-	-	-
GENERAL FUND SUBSIDY	(871,496)	(466,420)	(455,420)	(1,531,920)
Total Revenue	\$743,712	\$908,580	\$919,580	\$1,075,580
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	660,823	735,760	735,760	801,240
SUPPLIES	7,818	11,580	15,580	11,580
PURCHASED SERVICES	75,071	82,280	89,280	85,280
ADMINISTRATIVE OVERHEAD	-	78,960	78,960	177,480
Total Expense	\$743,712	\$908,580	\$919,580	\$1,075,580
FTE	9.00	9.00	9.00	9.75

CHANGES COMPARED TO PRIOR YEAR ADOPTED

- 20,770 Increase in personnel services for the addition of .75 of an FTE as an Administrative Specialist mid-year in 2013.
- 19,400 Increase in personnel services for the reclassification of 1 FTE from an Administrative Technician to a Plans Reviewer.
- 410 Increase in personnel services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
- 100 Increase in purchased services for general liability due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.
- 2,880 Increase in purchased services for vehicle maintenance based on projected fuel, rental, and maintenance costs.
- 20 Increase in purchased services for amortization of vehicles based on the amortization schedule.
- 79,990 Increase in administrative overhead due to the addition of Information Technology costs.
- 11,500 Increase in administrative overhead due to the addition of City Attorney costs.

31,930 Core Changes

- 24,900 Personnel Services
- 7,030 Administrative Overhead

- Funded Supplements
 - There are no funded supplements in this division.

167,000 Total Change

OTHER INFORMATION

- Unfunded Supplements
 - There are no unfunded supplements in this division.
- Equipment Replacement
 - No equipment is scheduled for replacement in this division.
- Capital Projects
 - There are no capital projects associated with this division.

Community & Strategic Planning

The Community & Strategic Planning Program manages a proactive community-wide planning program, which defines long-term strategies for maintaining and enhancing the quality of life in Loveland. The Community Vision is accomplished through the development of key planning documents and various City programs in collaboration with citizens, elected officials, and other City departments. Staff participates in regional planning projects involving multi-jurisdictions in northern Colorado to identify opportunities to jointly address land use and growth issues on a regional scale. The Program's goal is to provide the Community with services that balance existing resources with the public interest, encouraging quality planning for Loveland's future.

ACTIVITY	DEPARTMENT			
Community & Strategic Planning	Development Services			
EXPENSE BY DIVISION/Program	'12 Actual	'13 Adopted Budget	'13 Revised Budget as of June	'14 Budget
General Fund				
COMM & STRAT PLANNING	\$277,620	\$322,280	\$358,840	\$617,580
REVENUE				
INTERGOVERNMENTAL	72,350	-	14,720	-
OTHER	-	-	1,840	-
GENERAL FUND SUBSIDY	205,270	322,280	342,280	617,580
Total Revenue	\$277,620	\$322,280	\$358,840	\$617,580
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	246,571	254,780	256,620	260,180
SUPPLIES	2,304	3,210	3,210	3,210
PURCHASED SERVICES	28,745	28,020	62,740	280,230
ADMINISTRATIVE OVERHEAD	-	36,270	36,270	73,960
Total Expense	\$277,620	\$322,280	\$358,840	\$617,580
FTE	3.00	3.00	3.00	2.80

CHANGES COMPARED TO PRIOR YEAR ADOPTED

1,120 Increase in personnel services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.

1,010 Increase in purchased services for general liability due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.

1,200 Increase in purchased services for vehicle maintenance based on projected fuel, rental, and maintenance costs.

23,580 Increase in administrative overhead due to the addition of Information Technology costs.

18,390 Core Changes

- 4,280 Personnel Services
- 14,110 Administrative Overhead

250,000 Funded Supplements

- 250,000 Increase in purchased services for preparation of the decennial Comprehensive Plan.

295,300 Total Change

OTHER INFORMATION

- Unfunded Supplements
 - There are no unfunded supplements in this division.
- Equipment Replacement
 - No equipment is scheduled for replacement in this division.
- Capital Projects
 - There are no capital projects associated with this division.

Community Partnership Office

The City of Loveland provides funds for human service needs in the community through the Human Services Grant and the Community Development Block Grant programs. The Human Services Commission prepares an annual recommendation for allocation of the grant funds for City Council. The grant funds are allocated to a variety of non-profit human service agencies in Loveland that meet the annual goals set by the Human Services Commission.

The City receives Community Development Block Grant (CDBG) funds from the US Department of Housing and Urban Development. Congress limits these funds to be used primarily to address the needs of low and moderate income persons, to eliminate slum and blight, and meet urgent community needs. Each year, the Human Services Commission advises City Council on the allocation of funds for projects that meet goals established in the 5-Year Consolidated Plan that guides the way the City expends CDBG dollars. For the past several years, City Council has used the majority of CDBG funds to meet affordable housing and homeless needs in the community.

The Community Partnership Office administers the City's affordable housing policies by tracking affordable housing development and working on policy development with the Affordable Housing Commission.

Outcome	Performance Measure	2012 Actual	2013 Revised	2014 Projected
Public Outreach (GP 17 & 18)				
Community is informed about grant programs and processes.	# agencies applying for grant programs.	41	36	38
	# of new inquiries per year.	5	6	4
Community is aware of city's support of affordable housing.	# of affordable community housing units.	1300	1370	1410
	# of persons on housing waiting list.	3900	4049	4100
Utilize grant funds to address the 5-Year Consolidated Plan goals:	# of homeless families assisted annually through CDBG-funded programs.	210	281	250
<ul style="list-style-type: none"> ○ Provide services to homeless persons through shelter, case management and permanent housing; ○ Create and maintain housing opportunities for low income households; ○ Provide services that provide tools for self-sufficiency. 	# of housing units created, purchased or rehabilitated annually through CDBG-funded projects.	153	137	145
	# of households with low income assisted with tools for self-sufficiency through CDBG-funded programs.	445	732	812
Fiscal Responsibility (GP 2)				
Compliance with federal regulations to maximize revenue.	# of areas for improved by HUD.	4	1	1
Grant funds are spent in a timely and effective manner.	% of grant recipients performing in an untimely manner.	19%	35%	20%
	\$ leveraged with grant funds with CDBG.	9.8M	6.2M	7.5M
	\$ leveraged with grant funds with CPO.	31M	15.4M	20M
Operational Efficiency (GP 11f & 17)				
Grant process is carried out efficiently and effectively to maximize productivity and community impact.	Cost per application.	\$128	\$95	\$75
Sustainable Results (GP 17)				
Loveland citizens have access to human services and housing.	# of homeless in community.	685	700	710
	# of persons accessing services.	18,700	19,875	20,250
Full range of housing types to meet needs of all socio-economic groups.	# of new housing that is affordable.	15	74	97
Superior Customer Service (GP 16 & 18)				
Grant applicants and commissioners are satisfied with process and management.	% of survey respondents "very satisfied" on agency survey.	82%	91%	90%

ACTIVITY		DEPARTMENT		
Community Partnership/CDBG		Development Services		
EXPENSE BY DIVISION/Program	'12 Actual	'13 Adopted Budget	'13 Revised Budget as of June	'14 Budget
General Fund				
COMMUNITY PARTNERSHIP	\$491,479	\$577,800	\$781,780	\$658,320
Special Revenue Fund				
COMM DEV BLOCK GRANT	\$240,077	\$288,240	\$531,930	\$309,640
Total Expense	\$731,556	\$866,040	\$1,313,710	\$967,960
REVENUE				
General Fund				
GENERAL FUND SUBSIDY	491,479	577,800	781,780	658,320
Total General Fund	\$491,479	\$577,800	\$781,780	\$658,320
Special Revenue Fund				
INTERGOVERNMENTAL	\$240,077	\$288,240	\$531,930	\$309,640
Total Revenue	\$731,556	\$866,040	\$1,313,710	\$967,960
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	133,322	136,140	136,140	140,940
SUPPLIES	5,309	5,350	5,350	5,350
PURCHASED SERVICES	592,925	686,300	1,133,970	757,910
ADMINISTRATIVE OVERHEAD	-	38,250	38,250	63,760
Total Expense	\$731,556	\$866,040	\$1,313,710	\$967,960
FTE	2.00	2.00	2.00	2.00

CHANGES COMPARED TO PRIOR YEAR ADOPTED

850 Increase in purchased services for general liability due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.

22,160 Increase in purchased services for grants from Community Development Block Grant (CDBG) funding.

16,840 Increase in administrative overhead due to the addition of Information Technology costs.

12,070 Core Changes

4,800 Personnel Services

(1,400) Purchased Services

8,670 Administrative Overhead

50,000 Funded Supplements

50,000 Increase in purchased services for human services grants.

101,920 Total Change

OTHER INFORMATION

- Unfunded Supplements
 - There are no unfunded supplements in this division.
- Equipment Replacement
 - No equipment is scheduled for replacement in this division.
- Capital Projects
 - There are no capital projects associated with this division.

Current Planning

The Current Planning Program coordinates the City's development review process. In facilitating this multifaceted process, staff provides project guidance and review services to the development community, coordinates the work of various City review agencies, ensures outreach to interested citizens, and provides staff support to the Planning Commission and City Council. In sum, the Current Planning Program is responsible for managing procedures that implement City Council ordinances, policies and visions relating to land development.

ACTIVITY	DEPARTMENT			
Current Planning	Development Services			
EXPENSE BY DIVISION/Program	'12 Actual	'13 Adopted Budget	'13 Revised Budget as of June	'14 Budget
General Fund				
CURRENT PLANNING	\$669,911	\$789,550	\$789,550	\$900,930
REVENUE				
CHARGES FOR SERVICE	36,716	54,000	54,000	64,800
GENERAL FUND SUBSIDY	633,195	735,550	735,550	836,130
Total Revenue	\$669,911	\$789,550	\$789,550	\$900,930
EXPENSE BY CATEGORY				
PERSONNEL SERVICES	622,921	587,820	652,820	673,050
SUPPLIES	4,616	7,400	7,400	7,400
PURCHASED SERVICES	42,374	116,050	51,050	35,790
ADMINISTRATIVE OVERHEAD	-	78,280	78,280	184,690
Total Expense	\$669,911	\$789,550	\$789,550	\$900,930
FTE	8.75	7.38	8.43	8.43

CHANGES COMPARED TO PRIOR YEAR ADOPTED

71,000 Increase in personnel services for hiring of 1 FTE as a Planner. This position brings in-house services planned for contracting mid-year in 2013.

(660) Decrease in personnel services for workers' compensation due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.

(9,440) Decrease in purchased services for general liability due to the allocation of the City's cost based on the Department's experience rating and forecasted liability costs.

(2,010) Decrease in purchased services for vehicle maintenance based on projected fuel, rental, and maintenance costs.

2,190 Increase in purchased services for amortization of vehicles based on the amortization schedule.

(71,000) Decrease in purchased services for contracted planning services with the hiring of 1 FTE Planner mid-year in 2013.

70,980 Increase in administrative overhead due to the addition of Information Technology costs.

30,080 Increase in administrative overhead due to the addition of City Attorney costs.

20,240 Core Changes

14,890 Personnel Services
5,350 Administrative Overhead

- Funded Supplements
 - There are no funded supplements in this division.

111,380 Total Change

OTHER INFORMATION

- Unfunded Supplements
 - There are no unfunded supplements in this division.
- Equipment Replacement
 - No equipment is scheduled for replacement in this division.
- Capital Projects
 - There are no capital projects associated with this division.