



FY 2016 PROPOSED PROGRAM CHANGES
RESTRICTED FUND IMPROVEMENTS

FUND

<i>Department</i>			
Program Change Title and Description	FY 2016 Amount	Recurring Amount	Civilian Positions
DEVELOPMENT SERVICES FUND			
<i>Development Services</i>			
Temporary Staffing during Implementation of New Software System	224,489	211,889	0
Adds 4 temporary positions, to include 1 Planner and 3 Sr. Development Services Specialists, to maintain customer service levels as existing staff configures and implements comprehensive development services software system.			
Recurring Software Maintenance and Subscription Costs	480,629	480,629	0
Adds funding for maintenance and subscription costs for comprehensive development services software system.			
Staffing for Implementation and Support of New Software System	259,665	254,308	3
Adds 1 Training Officer and 2 Senior Special Projects Manager positions for implementation and ongoing support of comprehensive development services software system.			
Plan Scanning Efficiency	91,852	84,954	2
Adds 2 Administrative Assistant I positions and a professional grade scanner to scan building plans more efficiently. This improvement would result in a net savings of \$8,000 in FY 2016 by reducing outsourcing costs and providing the service in-house.			
After-hour Fire Plan Review	75,000	75,000	0
Adds resources to expand after-hour plan review services to include review of fire systems.			
<i>Development Services Total</i>	<u>1,131,635</u>	<u>1,106,780</u>	<u>5</u>