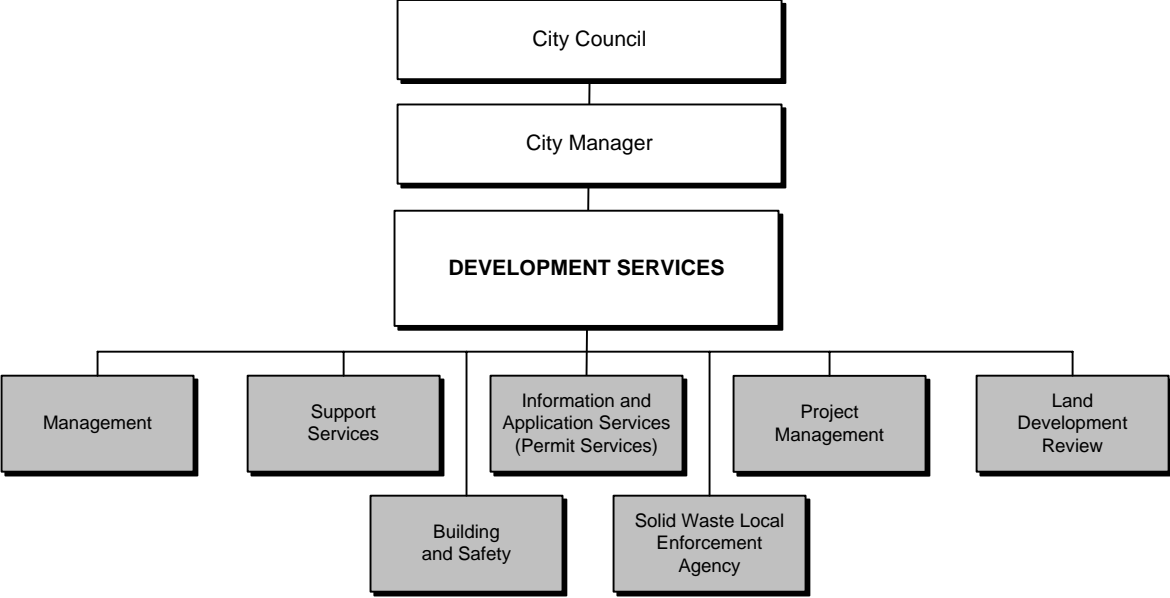


DEVELOPMENT SERVICES





Development Services



Mission Statement

To excel in community and customer services through enhancement of San Diegans' quality of life, to ensure safe development, and to provide timely and effective management of the process.

Department Description

The Development Services Department is responsible for managing the majority of construction, development project review, permitting, and inspection services for the City of San Diego. The major functions of Information and Application Services, Project Management, Building and Safety, Land Development Review, Support Services, and Management are centrally organized to provide greater coordination and management of development.

Division/Major Program Description

Building and Safety

This Division, previously known as Building Development Review and Inspection Services is a combined division with both building plan check and field inspection functions.

The Plan Review Section reviews proposed building designs for compliance with the current local and State building codes; reviews zoning, structural and life safety, and disabled access compliance; reviews the suitability of new construction methods and materials, reviews and prepares appeals from the public to the Board of Appeals and Advisors; reviews plans and geotechnical reports for compliance with the City's Seismic Safety Study and State's Seismic Hazards Mapping Act; and disseminates information regarding these program activities.

Development Services

Division/Major Program Description

Building and Safety (continued)

The Field Inspection Section provides for the scheduling and on-site inspection of work completed pursuant to building permits. Structural, electrical, mechanical, plumbing, and combination inspectors are assigned to inspect construction at various stages of completion to determine that completed work complies with approved plans and with methods and materials specified under the California Model Codes and Local Amendments. The Structural Inspection Program provides scheduling and specialist inspection of building permits for structural work on commercial and multi-family buildings. The Electrical Inspection Program provides scheduling and specialist inspection of commercial electrical, multi-family and sign permits. The Plumbing and Mechanical Inspection Program provides scheduling and specialist inspection of plumbing and mechanical permits for commercial and multi-family buildings. The Combination Inspection Program provides scheduling and inspection of all construction related to single-family, duplex and some multi-family dwellings.

Information and Application Services (Permit Services)

This Division reviews construction permit applications for compliance with zoning codes and other regulations. Information and Application Services Division issues building, electrical, mechanical, plumbing, water and sewer connections and services, minor public rights-of-way, building demolition or relocation permits and provides for plan checks and permit issuance of signs on private property. This Division also provides records management, archival and retrieval for all Department records. The Division is also responsible for the dissemination of publications detailing all aspects of the Department's mission to assist the public in utilizing services. In addition, Information and Application Services provides public information to the citizens and the media about the Department's services.

Land Development Review

Staff in this Division are responsible for determining if a proposed development project complies with State and local land development policies and regulations. They represent expertise in building and site engineering, planning, landscape architecture, and architecture disciplines. Each time a project is submitted to the City for review, the appropriate project review team from this group of disciplines is formed. Staff then makes recommendations on the proposed project's compliance with applicable development standards and requirements during each review.

Development Services

Division/Major Program Description

Land Development Review (continued)

This Division is also responsible for implementation of the California Environmental Quality Act on behalf of the City of San Diego. Staff must work with both public and private project applicants to ensure that all feasible environmental mitigation measures or project alternatives are incorporated to minimize or preclude adverse impacts to the environment resulting from a project. Staff performs project analyses and prepares required environmental documents for consideration.

Management

This Division provides direction, policy, planning, coordination, and organizational control for the operating programs. In addition, the Management Division enforces planning, engineering, environmental, fire, building, electrical, plumbing, and mechanical laws, zoning requirements, and the Local Enforcement Agency related regulations and ordinances.

Project Management

This Division is responsible for managing the development review process for private and public projects. Project managers are assigned to projects that require discretionary or certain complex ministerial approvals. They provide a primary point of contact to applicants, ensure that reviews are completed in a timely manner, manage conflicts in the review process and provide staff reports at public hearings. The Division is responsible for project submittal processing and provides the primary point of contact for submitted ministerial projects. The Division is also responsible for department project noticing functions. This Division oversees the Affordable/In-Fill Housing and Sustainable Buildings Expedite Program.

Solid Waste Local Enforcement Agency

This State mandated Division is certified by the California Integrated Waste Management Board to enforce federal and State laws and regulations for the safe and proper handling of solid waste.

Support Services

This Division provides centralized support services to operating divisions. The services provided include annual budget development, financial analytical studies, Enterprise Fund revenue and expense, review and revision of user fees, monitoring, performance measures reporting, customer satisfaction surveys, customer accounts support, payroll, purchasing, training support, information technology systems development, information systems management and geographic information systems management.

Development Services

Service Efforts and Accomplishments

Small Business Assistance

The Department has implemented a focused program to provide individualized assistance to small business owners, particularly at the early stages of projects. A Small Business Liaison has been appointed to work with small businesses to give them direction on zoning and permitting information. The Small Business Liaison can offer detailed information on potential building sites with the use of the Department's "Small Business Checklist". The program works in close conjunction with the Small Business Advisory Board and can assist in getting a small business through the development process from beginning to end.

Affordable/In-Fill Housing Expedite Program

The Mayor and City Council approved the Affordable/In-Fill Housing and Sustainable Buildings Expedite Program, which is designed to process affordable housing and sustainable building projects twice as fast as the current system allows. Since its inception in August of 2003, 66 projects have elected to enter into the expedite program. The expedite team is processing over 1,250 affordable housing units. A total of 400 units are sustainable housing units utilizing solar energy to generate electricity using photovoltaic cells. Project timelines are averaging approximately 4.5 months in the Expedite Program, versus over 10 months under the standard permit processing system.

Technical Advisory Committee

The Land Use and Housing Technical Advisory Committee worked with the Department to design and implement service improvements. Service improvements approved by the Technical Advisory Committee over the past year include the Department marketing and outreach plan.

Customer Service

The Department created a Customer Service Committee of 25 Department employees in June 2003 to lead, develop and implement a Customer Service Initiative. The team has used innovative measures to increase staff's awareness of customer service and pride in providing quality customer service by coordinating customer service workshops and implementing an Excellence in Customer Service Awareness Program. One highlight of this effort was the Customer Service Awards ceremony held in January 2005 to recognize outstanding staff and confirm the Department's commitment to quality customer service.

A Customer Service Ombudsperson was hired in September 2004 to help less experienced customers who might need special assistance, and complete the development review process. The Customer Service Ombudsperson proactively seeks out customers who are experiencing difficulties with the process.

Community Liaison

A Senior Department Manager serves as a liaison to the Community Planners Committee (CPC) and attends every CPC monthly meeting. The CPC membership consists of the chairpersons of the 44 Community Planning Committees in the City. Additionally, a Department Development Project Manager attends every Community Planning Committee at least once annually. A quarterly training program of development review topics has been developed and is being provided to CPC members. These initiatives have been implemented in order to enhance communications and collaboration between Development Services staff and community planning committee members.

Technology

The Department over the past year has implemented several technology pieces that should allow a streamlined work flow for both customers and employees. Inspection handhelds are now being piloted in the field resulting in instant updates to customer accounts.

Development Services

Future Outlook

The Development Services Department is anticipating that permit activity will remain at the same level in Fiscal Year 2006 as was experienced in Fiscal Year 2005.

In Fiscal Year 2006, the Department will begin implementing its marketing and outreach plan. The plan will help the Department to provide easy access to information needed by customers and stakeholders. This will increase public awareness of the Department's role and the services available to the public.

Budget Dollars at Work

- 984 Land use project applications received
- 1,271 Single-family dwelling units permitted
- 5,334 Multi-family dwelling units permitted
- 142,896 Inspections performed
- 27,019 Construction permits issued
- 1,963,383,000 Total building permit valuation
- 1,145 Environmental documents prepared in support of City discretionary actions
- 159 Solid waste sites and operations inspected
- 562 Waste Collection vehicles inspected
- 315 Waste tire facilities, generators and haulers inspected

Special Notes

For Fiscal Year 2006, the Building Development Review and Inspection Services Divisions were combined to create the Division of Building and Safety.

The Project Management, Information and Application Services, and Support Services Divisions were merged to create the Customer, Support and Information Division effective January 3, 2005. This change will be reflected in the Fiscal Year 2007 budget.

The Workload Stabilization Contingency, which is new in Fiscal Year 2006, will fund priority initiatives as directed by the Mayor and Council. Priority initiatives include the Affordable Housing Sustainable Building Expedite Program, customer service initiatives and the Land Development Code updates process.

Development Services				
	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL	FY 2005-2006 CHANGE
Positions	538.06	537.03	512.39	(24.64)
Personnel Expense	\$ 44,483,882	\$ 48,858,033	\$ 48,809,059	\$ (48,974)
Non-Personnel Expense	\$ 11,980,473	\$ 11,150,974	\$ 14,401,945	\$ 3,250,971
TOTAL	\$ 56,464,355	\$ 60,009,007	\$ 63,211,004	\$ 3,201,997

Development Services

Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
SOLID WASTE LOCAL ENFORCEMENT AGENCY			
Solid Waste Local Enforcement Agency			
Administration	1.00	1.00	1.00
Office Support	1.00	1.00	1.00
Regulatory Compliance	3.00	3.00	3.00
Total	5.00	5.00	5.00
DEVELOPMENT SERVICES ENTERPRISE FUND			
Management			
Administration	4.06	4.03	5.39
Total	4.06	4.03	5.39
Support Services			
Administration	1.50	1.50	0.50
Automation	23.00	16.00	16.00
Financial Services	21.50	20.50	20.50
Training	0.50	0.50	0.50
Total	46.50	38.50	37.50
Division of Building and Safety			
Administration	2.00	1.00	2.00
Inspections	87.25	86.25	90.75
New Construction Fire Plan Check and Insp	19.00	20.00	20.00
Plan Check	41.00	37.00	38.00
Technical Information Services	6.50	6.50	6.50
Unreinforced Masonry	1.50	1.50	1.50
Total	157.25	152.25	158.75
Information & Application Services			
Administration	3.75	7.75	6.75
Customer Needs Determination	2.00	2.00	2.00
Customer Service	2.50	3.50	3.50
Development Permit Info	16.95	16.95	16.95
Document Control	0.00	5.00	6.00
Plan Check	29.25	37.25	38.25
Records	16.30	19.30	18.30
Total	70.75	91.75	91.75
Inspection Services			
Administration	1.00	1.00	0.00
Inspections	5.50	5.50	0.00
Total	6.50	6.50	0.00
Land Development Review			
Administration	2.00	4.00	5.00
Development Monitoring	9.00	0.00	0.00

Development Services

Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
DEVELOPMENT SERVICES ENTERPRISE FUND			
Land Development Review			
Engineering Records	3.00	0.00	0.00
Environmental Document Prep	22.00	1.00	0.00
Land Development Code	3.00	0.00	0.00
Land Use & Planning Review	76.25	93.50	74.50
Plan Check	44.75	59.50	54.50
Total	160.00	158.00	134.00
Project Management			
Administration	1.50	1.50	1.50
Project Management	45.50	42.50	42.50
Project Submittal	23.00	19.00	19.00
Support/Plan Processing	18.00	18.00	17.00
Total	88.00	81.00	80.00

Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
SOLID WASTE LOCAL ENFORCEMENT AGENCY			
Solid Waste Local Enforcement Agency			
Administration	\$ 297,040	\$ 309,367	\$ 326,378
Office Support	\$ 66,594	\$ 73,092	\$ 76,669
Regulatory Compliance	\$ 368,288	\$ 389,147	\$ 421,084
Total	\$ 731,922	\$ 771,606	\$ 824,131
DEVELOPMENT SERVICES ENTERPRISE FUND			
Management			
Administration	\$ 636,112	\$ 689,192	\$ 1,061,840
Total	\$ 636,112	\$ 689,192	\$ 1,061,840
Support Services			
Administration	\$ 230,020	\$ 239,517	\$ 92,396
Automation	\$ 6,524,778	\$ 4,946,823	\$ 5,365,964
Financial Services	\$ 2,369,651	\$ 2,473,806	\$ 2,427,623
Training	\$ 40,923	\$ 39,919	\$ 135,441
Total	\$ 9,165,372	\$ 7,700,065	\$ 8,021,424
Division of Building and Safety			
Administration	\$ 297,758	\$ 173,335	\$ 348,065
Inspections	\$ 8,047,133	\$ 8,549,065	\$ 9,556,873
New Construction Fire Plan Check and Insp	\$ 1,893,738	\$ 2,164,355	\$ 2,731,391
Plan Check	\$ 4,304,771	\$ 4,324,121	\$ 4,605,602
Technical Information Services	\$ 1,208,076	\$ 1,267,589	\$ 1,327,690

Development Services

Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
DEVELOPMENT SERVICES ENTERPRISE FUND			
Division of Building and Safety			
Unreinforced Masonry	\$ 149,830	\$ 167,555	\$ 174,173
Total	\$ 15,901,306	\$ 16,646,020	\$ 18,743,794
Information & Application Services			
Administration	\$ 1,133,938	\$ 1,790,187	\$ 1,612,264
Customer Needs Determination	\$ 96,966	\$ 111,508	\$ 115,380
Customer Service	\$ 267,385	\$ 353,161	\$ 511,413
Development Permit Info	\$ 1,245,703	\$ 1,337,085	\$ 1,401,090
Document Control	\$ -	\$ 319,037	\$ 331,896
Plan Check	\$ 2,230,897	\$ 3,124,293	\$ 3,538,517
Records	\$ 926,796	\$ 1,283,614	\$ 1,212,944
Total	\$ 5,901,685	\$ 8,318,885	\$ 8,723,504
Inspection Services			
Administration	\$ 144,822	\$ 156,915	\$ -
Inspections	\$ 271,335	\$ 325,187	\$ -
Total	\$ 416,157	\$ 482,102	\$ -
Land Development Review			
Administration	\$ 224,374	\$ 493,022	\$ 566,044
Development Monitoring	\$ 786,249	\$ -	\$ -
Engineering Records	\$ 251,628	\$ -	\$ -
Environmental Document Prep	\$ 1,836,827	\$ 95,082	\$ -
Land Development Code	\$ 244,706	\$ -	\$ -
Land Use & Planning Review	\$ 8,156,637	\$ 10,627,580	\$ 10,788,762
Plan Check	\$ 4,201,881	\$ 5,925,585	\$ 5,611,769
Total	\$ 15,702,302	\$ 17,141,269	\$ 16,966,575
Project Management			
Administration	\$ 234,735	\$ 242,235	\$ 250,791
Project Management	\$ 4,416,336	\$ 4,557,472	\$ 5,091,435
Project Submittal	\$ 1,903,163	\$ 1,716,924	\$ 1,859,271
Support/Plan Processing	\$ 1,455,265	\$ 1,743,237	\$ 1,668,239
Total	\$ 8,009,499	\$ 8,259,868	\$ 8,869,736

Significant Budget Adjustments

SOLID WASTE LOCAL ENFORCEMENT AGENCY

Solid Waste Local Enforcement Agency	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p>	0.00	\$ 46,403
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00	\$ 7,085
<p>Support for Information Technology</p> <p>Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.</p>	0.00	\$ (963)

DEVELOPMENT SERVICES ENTERPRISE FUND

Division of Building and Safety	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p>	0.00	\$ 924,093
<p>Support for Workload Stabilization Contingency</p> <p>Support for Workload Stabilization Contingency to maintain or enhance customer service levels to meet the performance standards agreed to with the development industry and to respond to fluctuations in workload.</p>	0.00	\$ 554,984
<p>Transfer from Inspection Services</p> <p>Transfer #1: Transfer of positions and support to the Building and Safety Division due to restructuring. The Inspection Services Division no longer exists as of Fiscal Year 2006. Position transfers include: 1.00 Assistant Deputy Director, 5.00 Public Information Officer positions, and 0.50 Senior Clerk/Typist (see Transfer # 2).</p>	6.50	\$ 490,399
<p>Support for Information Technology</p> <p>Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.</p>	0.00	\$ 129,590

Development Services

Significant Budget Adjustments

DEVELOPMENT SERVICES ENTERPRISE FUND

Division of Building and Safety	Positions	Cost
Non-Discretionary	0.00 \$	(1,292)
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Information & Application Services	Positions	Cost
Salary and Benefit Adjustments	0.00 \$	54,518
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
Support for Workload Stabilization Contingency	0.00 \$	397,008
Support for Workload Stabilization Contingency to maintain or enhance customer service levels to meet the performance standards agreed to with the development industry and to respond to fluctuations in workload.		
Non-Discretionary	0.00 \$	17,179
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Information Technology	0.00 \$	(64,086)
Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.		
Inspection Services	Positions	Cost
Salary and Benefit Adjustments	0.00 \$	22,238
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		

Development Services

Significant Budget Adjustments

DEVELOPMENT SERVICES ENTERPRISE FUND

Inspection Services	Positions	Cost
Transfer to the Division of Building and Safety	(6.50)	\$ (504,340)
<p>Transfer #2: Transfer of positions and support to the Building and Safety Division due to restructuring. The Inspection Services Division no longer exists as of Fiscal Year 2006. Position transfers include: 1.00 Assistant Deputy Director, 5.00 Public Information Officer positions and 0.50 Senior Clerk/Typist (see Transfer #1).</p>		
Land Development Review	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 701,524
<p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p>		
Support for Workload Stabilization Contingency	0.00	\$ 1,624,888
<p>Support for Workload Stabilization Contingency to maintain or enhance customer service levels to meet the performance standards agreed to with the development industry and to respond to fluctuations in workload.</p>		
Support for Information Technology	0.00	\$ (15,985)
<p>Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.</p>		
Non-Discretionary	0.00	\$ (38,572)
<p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>		
Transfer of Water and Sewer Review Sections	(24.00)	\$ (2,446,549)
<p>Transfer of Water (12.00 positions) and Sewer (12.00 positions) Review Sections to the Water Department and Metropolitan Wastewater Departments, respectively.</p>		

Development Services

Significant Budget Adjustments

DEVELOPMENT SERVICES ENTERPRISE FUND

Management	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p>	1.36 \$	236,814
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	133,090
<p>Support for Information Technology</p> <p>Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	2,744
Project Management	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p>	0.00 \$	448,913
<p>Support for Workload Stabilization Contingency</p> <p>Support for Workload Stabilization Contingency to maintain or enhance customer service levels to meet the performance standards agreed to with the development industry and to respond to fluctuations in workload.</p>	0.00 \$	278,114
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	(3,056)
<p>Reduce Staffing</p> <p>Reduction of 1.00 Clerical Assistant II.</p>	(1.00) \$	(53,973)
<p>Support for Information Technology</p> <p>Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	(60,130)

Development Services

Significant Budget Adjustments

DEVELOPMENT SERVICES ENTERPRISE FUND

Support Services	Positions	Cost
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.</p>	0.00	\$ 46,994
<p>Support for Workload Stabilization Contingency</p> <p>Support for Workload Stabilization Contingency to maintain or enhance customer service levels to meet the performance standards agreed to with the development industry and to respond to fluctuations in workload.</p>	0.00	\$ 693,964
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00	\$ 48,634
<p>Reduce Unclassified Staff</p> <p>Reduction of 1.00 Assistant Deputy Director</p>	(1.00)	\$ (163,169)
<p>Support for Information Technology</p> <p>Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.</p>	0.00	\$ (305,064)

Development Services

Expenditures by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
PERSONNEL			
Salaries & Wages	\$ 32,101,205	\$ 33,763,689	\$ 33,475,410
Fringe Benefits	\$ 12,382,677	\$ 15,094,344	\$ 15,333,649
SUBTOTAL PERSONNEL	\$ 44,483,882	\$ 48,858,033	\$ 48,809,059
NON-PERSONNEL			
Supplies & Services	\$ 6,242,627	\$ 6,414,450	\$ 9,895,504
Information Technology	\$ 4,380,290	\$ 3,485,224	\$ 3,371,287
Energy/Utilities	\$ 960,413	\$ 854,157	\$ 738,011
Equipment Outlay	\$ 397,143	\$ 397,143	\$ 397,143
SUBTOTAL NON-PERSONNEL	\$ 11,980,473	\$ 11,150,974	\$ 14,401,945
TOTAL	\$ 56,464,355	\$ 60,009,007	\$ 63,211,004

Key Performance Measures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
Average cost per structural inspection	\$43.00	\$42.00	\$74
Average cost per combination inspection	\$40.67	\$45.00	\$54
Average cost per electrical/mechanical inspection	\$37.92	\$43.00	\$52
Average cost per Fire inspection ⁽¹⁾	\$207	\$296	\$350
Average cost per Fire plan check ⁽¹⁾	\$333	\$296	\$187
Average cost per structural plan check ⁽¹⁾	\$1,155	\$393	\$256
Average cost per residential combined plan checks completed	\$98	\$79	\$80
Average cost per project facilitated and review cycles completed	\$999	\$908	\$941
Average cost per solid waste inspection	\$1,825	\$2,078	\$2,249
Average cost per solid waste facility permit	\$528	\$618	\$658

Salary Schedule

SOLID WASTE LOCAL ENFORCEMENT AGENCY

Solid Waste Local Enforcement Agency

Class	Position Title	FY 2005 Positions	FY 2006 Positions	Salary	Total
1535	Clerical Assistant II	1.00	1.00	\$ 33,827	\$ 33,827
1544	Hazardous Material Inspector III	3.00	3.00	\$ 70,582	\$ 211,746

⁽¹⁾ Fiscal Year 2005 outputs reflect a new way of tracking data through the new Project Tracking System in Developments Services.

Development Services

Salary Schedule

SOLID WASTE LOCAL ENFORCEMENT AGENCY

Solid Waste Local Enforcement Agency

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>		<i>Salary</i>	<i>Total</i>
2270	Program Manager	1.00	1.00	\$	94,140	\$ 94,140
	Total	5.00	5.00			\$ 339,713

DEVELOPMENT SERVICES ENTERPRISE FUND

Support Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>		<i>Salary</i>	<i>Total</i>
1104	Account Clerk	3.00	3.00	\$	36,329	\$ 108,987
1105	Administrative Aide I	0.00	1.00	\$	42,444	\$ 42,444
1106	Sr Management Analyst	3.00	2.00	\$	68,678	\$ 137,356
1107	Administrative Aide II	1.00	1.00	\$	48,630	\$ 48,630
1153	Asst Engineer-Civil	1.00	1.00	\$	66,046	\$ 66,046
1218	Assoc Management Analyst	5.00	4.00	\$	61,400	\$ 245,601
1221	Assoc Engineer-Civil	1.00	1.00	\$	77,068	\$ 77,068
1227	Assoc Planner	1.00	1.00	\$	65,180	\$ 65,180
1237	Payroll Specialist I	0.00	1.00	\$	37,995	\$ 37,995
1243	Info Systems Administrator	1.00	1.00	\$	85,430	\$ 85,430
1330	Cashier	0.00	2.00	\$	36,043	\$ 72,086
1348	Info Systems Analyst II	3.00	3.00	\$	62,220	\$ 186,659
1401	Info Systems Technician	1.00	1.00	\$	49,116	\$ 49,116
1423	Sr Drafting Aide	2.00	2.00	\$	51,329	\$ 102,657
1535	Clerical Assistant II	2.50	2.50	\$	33,827	\$ 84,568
1555	Junior Engineering Aide	2.00	2.00	\$	42,575	\$ 85,150
1614	Org Effectiveness Specialist II	1.00	0.00	\$	-	\$ -
1648	Payroll Specialist II	3.00	3.00	\$	39,930	\$ 119,789
1727	Principal Engineering Aide	2.00	2.00	\$	57,541	\$ 115,081
1840	Sr Cashier	1.00	1.00	\$	39,066	\$ 39,066
1879	Sr Clerk/Typist	1.00	0.00	\$	-	\$ -
1917	Supv Management Analyst	1.00	1.00	\$	77,660	\$ 77,660
1926	Info Systems Analyst IV	2.00	2.00	\$	77,494	\$ 154,988
2214	Deputy Director	1.00	0.00	\$	-	\$ -
	Bilingual - Regular	0.00	0.00	\$	-	\$ 3,927
	Reg Pay For Engineers	0.00	0.00	\$	-	\$ 30,533
	Total	38.50	37.50			\$ 2,036,017

Development Services

Salary Schedule

DEVELOPMENT SERVICES ENTERPRISE FUND

Project Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	1.00	\$ 48,630	\$ 48,630
1153	Asst Engineer-Civil	1.00	1.00	\$ 66,046	\$ 66,046
1184	Development Project Manager I	13.00	12.00	\$ 66,571	\$ 798,851
1185	Development Project Manager II	18.00	19.00	\$ 75,426	\$ 1,433,089
1186	Development Project Manager III	8.00	8.00	\$ 87,664	\$ 701,310
1221	Assoc Engineer-Civil	1.00	1.00	\$ 77,068	\$ 77,068
1231	Structural Engineering Assoc	1.00	1.00	\$ 77,050	\$ 77,050
1535	Clerical Assistant II	10.00	9.00	\$ 33,827	\$ 304,443
1555	Junior Engineering Aide	1.00	0.00	\$ -	\$ -
1657	Plan Review Specialist III	6.00	7.00	\$ 57,281	\$ 400,969
1658	Plan Review Specialist IV	3.00	3.00	\$ 63,645	\$ 190,934
1727	Principal Engineering Aide	1.00	1.00	\$ 57,540	\$ 57,540
1746	Word Processing Operator	7.00	7.00	\$ 36,284	\$ 253,985
1875	Structural Engineering Sr	1.00	1.00	\$ 88,551	\$ 88,551
1879	Sr Clerk/Typist	3.00	3.00	\$ 41,523	\$ 124,569
1928	Supv Plan Review Specialist	2.00	2.00	\$ 69,543	\$ 139,085
1938	Land Surveying Asst	1.00	1.00	\$ 65,925	\$ 65,925
2214	Deputy Director	1.00	1.00	\$ 116,959	\$ 116,959
2270	Program Manager	2.00	2.00	\$ 104,283	\$ 208,565
	Bilingual - Regular	0.00	0.00	\$ -	\$ 2,358
	Overtime Budgeted	0.00	0.00	\$ -	\$ 939
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 75,269
	Total	81.00	80.00	\$	\$ 5,232,135

Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1535	Clerical Assistant II	1.00	1.00	\$ 33,827	\$ 33,827
1876	Executive Secretary	1.00	1.68	\$ 50,445	\$ 84,747
2105	Asst Development Services Director	1.00	1.00	\$ 124,264	\$ 124,264
2131	Development Services Director	1.00	1.00	\$ 143,713	\$ 143,713
2153	Deputy City Manager	0.03	0.71	\$ 178,532	\$ 126,758
	Total	4.03	5.39	\$	\$ 513,309

Land Development Review

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	1.00	1.00	\$ 68,677	\$ 68,677
1153	Asst Engineer-Civil	29.10	16.10	\$ 66,046	\$ 1,063,336

Development Services

Salary Schedule

DEVELOPMENT SERVICES ENTERPRISE FUND

Land Development Review

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1207	Asst Engineer-Traffic	6.00	10.00	\$ 66,802	\$ 668,017
1221	Assoc Engineer-Civil	9.00	5.00	\$ 77,068	\$ 385,338
1227	Assoc Planner	47.20	46.20	\$ 65,180	\$ 3,011,313
1233	Assoc Engineer-Traffic	5.00	6.00	\$ 77,090	\$ 462,538
1423	Sr Drafting Aide	2.00	2.00	\$ 51,328	\$ 102,656
1535	Clerical Assistant II	6.00	5.00	\$ 33,827	\$ 169,136
1555	Junior Engineering Aide	2.00	1.00	\$ 42,576	\$ 42,576
1624	Biologist II	2.00	1.00	\$ 61,800	\$ 61,800
1727	Principal Engineering Aide	1.00	0.00	\$ -	\$ -
1746	Word Processing Operator	1.00	2.00	\$ 36,284	\$ 72,568
1751	Project Officer I	1.00	1.00	\$ 76,277	\$ 76,277
1806	Sr Engineering Geologist	1.00	1.00	\$ 88,904	\$ 88,904
1855	Sr Civil Engineer	7.00	4.00	\$ 89,051	\$ 356,204
1861	Sr Engineering Aide	1.00	1.00	\$ 49,874	\$ 49,874
1872	Sr Planner	17.70	16.70	\$ 75,218	\$ 1,256,141
1878	Sr Traffic Engineer	2.00	2.00	\$ 88,977	\$ 177,954
1879	Sr Clerk/Typist	1.00	1.00	\$ 41,523	\$ 41,523
1935	Sr Land Surveyor	1.00	1.00	\$ 88,905	\$ 88,905
1938	Land Surveying Asst	9.00	6.00	\$ 65,925	\$ 395,548
1939	Land Surveying Assoc	3.00	2.00	\$ 75,719	\$ 151,438
2214	Deputy Director	1.00	1.00	\$ 116,959	\$ 116,959
2270	Program Manager	2.00	2.00	\$ 90,684	\$ 181,368
	Bilingual - Regular	0.00	0.00	\$ -	\$ 6,283
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 305,508
	Total	158.00	134.00		\$ 9,400,841

Inspection Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1776	Public Information Clerk	5.00	0.00	\$ -	\$ -
1879	Sr Clerk/Typist	0.50	0.00	\$ -	\$ -
2214	Deputy Director	1.00	0.00	\$ -	\$ -
2250	Asst Deputy Director	0.00	0.00	\$ -	\$ -
	Total	6.50	0.00		\$ -

Information & Application Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	2.00	\$ 48,630	\$ 97,260

Development Services

Salary Schedule

DEVELOPMENT SERVICES ENTERPRISE FUND

Information & Application Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1179	Sr Structural Inspector	1.00	0.00	\$ -	\$ -
1184	Development Project Manager I	3.00	0.00	\$ -	\$ -
1194	Auto Messenger II	0.00	5.00	\$ 34,241	\$ 171,204
1218	Assoc Management Analyst	1.00	1.00	\$ 61,400	\$ 61,400
1231	Structural Engineering Assoc	2.00	0.00	\$ -	\$ -
1401	Info Systems Technician	1.00	0.00	\$ -	\$ -
1423	Sr Drafting Aide	2.00	0.00	\$ -	\$ -
1535	Clerical Assistant II	8.50	9.50	\$ 33,827	\$ 321,357
1555	Junior Engineering Aide	5.00	0.00	\$ -	\$ -
1657	Plan Review Specialist III	29.00	37.00	\$ 57,281	\$ 2,119,408
1658	Plan Review Specialist IV	6.50	5.50	\$ 63,645	\$ 350,045
1724	Principal Plan Review Spec	0.00	1.00	\$ 66,827	\$ 66,827
1727	Principal Engineering Aide	1.00	0.00	\$ -	\$ -
1746	Word Processing Operator	2.00	2.00	\$ 36,284	\$ 72,568
1776	Public Information Clerk	13.75	14.75	\$ 36,160	\$ 533,360
1777	Public Info Officer	0.00	1.00	\$ 50,474	\$ 50,474
1871	Sr Public Information Officer	1.00	1.00	\$ 62,584	\$ 62,584
1872	Sr Planner	2.00	0.00	\$ -	\$ -
1879	Sr Clerk/Typist	2.00	3.00	\$ 41,523	\$ 124,568
1928	Supv Plan Review Specialist	7.00	6.00	\$ 69,543	\$ 417,257
1940	Supv Public Info Officer	1.00	1.00	\$ 68,686	\$ 68,686
2214	Deputy Director	1.00	1.00	\$ 111,643	\$ 111,643
2270	Program Manager	1.00	1.00	\$ 105,218	\$ 105,218
	Bilingual - Regular	0.00	0.00	\$ -	\$ 4,713
	Total	91.75	91.75	\$	4,738,572

Division of Building and Safety

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1162	Electrical Inspector II	7.75	8.75	\$ 63,928	\$ 559,372
1163	Sr Electrical Inspector	1.00	1.00	\$ 71,524	\$ 71,524
1172	Mechanical Inspector II	8.00	8.00	\$ 63,928	\$ 511,426
1173	Sr Mechanical Inspector	1.00	1.00	\$ 70,187	\$ 70,187
1178	Structural Inspector II	14.00	14.00	\$ 63,146	\$ 884,047
1179	Sr Structural Inspector	3.00	2.00	\$ 73,428	\$ 146,856
1223	Assoc Engineer-Electrical	2.50	4.00	\$ 75,953	\$ 303,811
1225	Assoc Engineer-Mechanical	4.50	4.00	\$ 76,680	\$ 306,721
1231	Structural Engineering Assoc	25.00	25.00	\$ 77,050	\$ 1,926,243

Development Services

Salary Schedule

DEVELOPMENT SERVICES ENTERPRISE FUND

Division of Building and Safety

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1277	Combination Inspector II	39.00	38.00	\$ 63,928	\$ 2,429,275
1328	Apprentice - Electrician	1.00	1.00	\$ 40,707	\$ 40,707
1457	Sr Engineer-Fire Protection	1.00	1.00	\$ 89,169	\$ 89,169
1475	Fire Prevention Inspector II	15.00	15.00	\$ 70,663	\$ 1,059,942
1476	Fire Prevention Supv	2.00	2.00	\$ 81,654	\$ 163,308
1535	Clerical Assistant II	4.00	3.00	\$ 33,827	\$ 101,481
1746	Word Processing Operator	1.00	1.00	\$ 36,284	\$ 36,284
1776	Public Information Clerk	3.00	9.00	\$ 36,160	\$ 325,440
1806	Sr Engineering Geologist	1.00	1.00	\$ 88,905	\$ 88,905
1830	Sr Mechanical Engineer	1.00	1.00	\$ 87,164	\$ 87,164
1849	Sr Combination Inspector	5.00	5.00	\$ 72,601	\$ 363,003
1875	Structural Engineering Sr	8.00	8.00	\$ 88,551	\$ 708,410
1879	Sr Clerk/Typist	1.50	2.00	\$ 41,523	\$ 83,045
2202	Building Inspection Supv	2.00	2.00	\$ 92,736	\$ 185,472
2214	Deputy Director	1.00	1.00	\$ 126,278	\$ 126,278
2250	Asst Deputy Director	0.00	1.00	\$ 116,669	\$ 116,669
	Bilingual - Regular	0.00	0.00	\$ -	\$ 3,142
	Overtime Budgeted	0.00	0.00	\$ -	\$ 23,124
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 278,394
	Total	152.25	158.75		\$ 11,089,399
	Development Services Enterprise Fund Total	532.03	507.39		\$ 33,010,273
	DEVELOPMENT SERVICES TOTAL	537.03	512.39		\$ 33,349,986

Development Services

Non-General Fund Five-Year Expenditure Forecast

	FY 2006 FINAL	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST	FY 2011 FORECAST
Positions	512.39	512.39	512.39	512.39	512.39	512.39
Personnel Expense	\$ 48,809,059	\$ 50,273,331	\$ 51,781,531	\$ 53,334,977	\$ 54,935,026	\$ 56,583,077
Non-Personnel Expense	\$ 14,401,945	\$ 14,834,003	\$ 15,279,023	\$ 15,737,394	\$ 16,209,516	\$ 16,695,801
TOTAL EXPENDITURES	\$ 63,211,004	\$ 65,107,334	\$ 67,060,554	\$ 69,072,371	\$ 71,144,542	\$ 73,278,878

Development Services

Fiscal Years 2007-2011

No major projected requirements

Development Services

Revenue and Expense Statement

DEVELOPMENT SERVICES ENTERPRISE FUND 41300

	FY 2004* BUDGET	FY 2005* BUDGET	FY 2006* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ (1,073,256)	\$ 5,169,482	\$ 7,889,224
Development Services Office Space Reserve	\$ -	\$ -	\$ 1,300,000 ⁽¹⁾
Information Technology Reserve	\$ -	\$ 1,200,000	\$ 1,200,000
Prior Year Encumbrance	\$ 50,000	\$ 420,724	\$ 50,000
TOTAL BALANCE	\$ (1,023,256)	\$ 6,790,206	\$ 10,439,224
REVENUE			
Affordable Housing Expedite Program	\$ -	\$ -	\$ 646,076
Building Permits-Comm/Ind/Multi-Family Valuation Based	\$ 4,741,230	\$ 4,022,784	\$ 3,191,753
Building Plan Check Fees	\$ 12,816,850	\$ 12,456,070	\$ 11,873,889
Deposit Accounts	\$ 16,970,561	\$ 19,586,990	\$ 17,748,654 ⁽²⁾
Engineering Permits	\$ 291,408	\$ 344,460	\$ 904,156
Fire Plan Check and Inspection	\$ 1,895,000	\$ 1,974,271	\$ 4,237,867
Interest - Revenue from Money and Property	\$ -	\$ 530,000	\$ 427,249
Land Development Review Fees	\$ 4,512,012	\$ 5,207,648	\$ 5,796,491
Mechanical, Plumbing and Electrical Permits	\$ 6,897,678	\$ 7,186,219	\$ 6,626,341
Miscellaneous Building Permits	\$ 905,000	\$ 1,069,758	\$ 6,607,151
Other Revenues	\$ 932,939	\$ 511,757	\$ 696,263
Reimbursement for TransNet	\$ 530,000	\$ 548,550	\$ 493,696
Single Family/Duplex Permits	\$ 4,663,755	\$ 3,295,720	\$ 3,653,048
Water and Sewer Projects Reimbursement	\$ 2,298,951	\$ 2,653,390	\$ 332,117 ⁽²⁾
Zoning and Sign Permits	\$ 506,173	\$ 598,324	\$ 571,663
TOTAL REVENUE	\$ 57,961,557	\$ 59,985,941	\$ 63,806,414
TOTAL BALANCE AND REVENUE	\$ 56,938,301	\$ 66,776,147	\$ 74,245,638
OPERATING EXPENSE			
Non-Personnel Expense	\$ 11,657,894	\$ 10,828,975	\$ 10,524,866
Personnel Expense	\$ 44,074,539	\$ 48,408,426	\$ 48,313,049
Prior Year Expenditures	\$ 50,000	\$ 420,724	\$ 50,000
Workload Stabilization Contingency	\$ -	\$ -	\$ 3,548,958 ⁽³⁾
TOTAL OPERATING EXPENSE	\$ 55,782,433	\$ 59,658,125	\$ 62,436,873
TOTAL EXPENSE	\$ 55,782,433	\$ 59,658,125	\$ 62,436,873

(1) The Office Space Reserve funds the first year cost of acquiring additional office space. The Department fee increase approved by City Council in May 2003 included funding to acquire future office space needed to support improving customer services.

(2) Includes a reduction in estimated revenue due to the transfer of the Water Review Section to the Water Department and the Sewer Review Section to Metropolitan Wastewater Department.

(3) The Workload Stabilization Contingency provides the ability to fund additional resources to maintain or enhance customer service levels to meet the performance standards agreed to with the development industry and to respond to fluctuations in workload.

Development Services

Revenue and Expense Statement

DEVELOPMENT SERVICES ENTERPRISE FUND 41300

	FY 2004*	FY 2005*	FY 2006*
	BUDGET	BUDGET	FINAL
RESERVE			
Development Services Office Space Reserve	\$ -	\$ -	\$ 1,300,000
Information Technology Reserve	\$ -	\$ 1,200,000	\$ 1,200,000
Reserve for Encumbrance	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL RESERVE	\$ 50,000	\$ 1,250,000	\$ 2,550,000
TOTAL RESERVE	\$ 50,000	\$ 1,250,000	\$ 2,550,000
BALANCE	\$ 1,105,868	\$ 5,868,022	\$ 9,258,765
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 56,938,301	\$ 66,776,147	\$ 74,245,638

Note: FY 2005 total Work in Progress Liability Reserve is estimated to be \$2,716,913 and the total Subdivision Account Deficit Liability Reserve is estimated to be \$1,721,660.

* At the time of publication audited financial statements for Fiscal Year 2004 were not available. Therefore, the Fiscal Years 2004 and 2005 columns reflect final budget amounts from the Fiscal Year 2004 and 2005 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

Development Services

Revenue and Expense Statement

**SOLID WASTE LOCAL ENFORCEMENT AGENCY
FUND 10235**

	FY 2004* BUDGET	FY 2005* BUDGET	FY 2006* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 86,609	\$ 729,510	\$ 271,784
Prior Year Encumbrance	\$ 49,151	\$ -	\$ 5,000
Prior Year Reserves	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL BALANCE	\$ 385,760	\$ 979,510	\$ 526,784
REVENUE			
Facility Fees	\$ 250,000	\$ 246,465	\$ 246,465
Grants	\$ 103,000	\$ 195,100	\$ 195,100
Interest	\$ 8,500	\$ 8,500	\$ 8,500
Permit Application Fees	\$ 2,800	\$ -	\$ -
Tonnage Fees	\$ 265,335	\$ 317,200	\$ 317,200
TOTAL REVENUE	\$ 629,635	\$ 767,265	\$ 767,265
TOTAL BALANCE AND REVENUE	\$ 1,015,395	\$ 1,746,775	\$ 1,294,049
OPERATING EXPENSE			
Non-Personnel Expense	\$ 322,579	\$ 321,999	\$ 328,121
Personnel Services	\$ 409,343	\$ 449,607	\$ 496,010
TOTAL OPERATING EXPENSE	\$ 731,922	\$ 771,606	\$ 824,131
TOTAL EXPENSE	\$ 731,922	\$ 771,606	\$ 824,131
RESERVE			
Contingency Reserve	\$ 250,000	\$ 250,000	\$ 250,000
Reserve for Encumbrance	\$ 25,000	\$ -	\$ -
TOTAL RESERVE	\$ 275,000	\$ 250,000	\$ 250,000
TOTAL RESERVE	\$ 275,000	\$ 250,000	\$ 250,000
BALANCE	\$ 8,473	\$ 725,169	\$ 219,918
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 1,015,395	\$ 1,746,775	\$ 1,294,049

* At the time of publication audited financial statements for Fiscal Year 2004 were not available. Therefore, the Fiscal Years 2004 and 2005 columns reflect final budget amounts from the Fiscal Year 2004 and 2005 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.