



# **Development Services**



# Development Services



## Department Description

The Development Services Department (DSD) provides review, permitting, inspection, and code enforcement services for building and development projects throughout the City of San Diego. The major functions of Entitlements, Building, Construction and Safety, and Neighborhood Code Enforcement are organized to efficiently manage a development process for the complete life cycle of a development.

The Department's mission is:

*To provide effective, safe, and quality development, enhancing San Diegans' quality of life, through community, customer service, and timely and effective management of development and compliance processes*

## Goals and Objectives

The following goals and objectives represent the action plan for the Department.

### ***Goal 1: Protect the public's health, safety and welfare***

The purpose of any development regulation is to protect the health, safety, and welfare of the public. The Department strives to assure that this is the primary focus of all its activities. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Implement and enforce established policies, regulations, standards, and codes
- Provide regulation reviews

### ***Goal 2: Provide quality services at a reasonable cost***

The Department strives to provide the most value to its customers for the services provided, as well as to minimize the cost of the regulatory process of development in time and actual costs. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Continually review services to ensure that they are in line with expectations
- Train staff to provide outstanding service delivery
- Utilize efficient and effective processes in the delivery of services
- Develop strategies to appropriately size the Department's resources to workload/demand fluctuations

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## ***Goal 3: Develop and support the workforce***

As a public service organization, the Department's most important resources are the knowledge and skill of our staff. The development regulation process is extremely complex and technical, thereby requiring specialized knowledge. Maintaining a highly trained workforce is critical to providing high levels of customer service. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide a comfortable and productive office environment
- Ensure personnel remain current in their disciplines
- Ensure the safety of the workforce as they perform their duties
- Stabilize staffing levels and reduce turnover

## ***Goal 4: Serve the City by balancing the diverse desires and needs of its stakeholder groups***

Development regulations are designed to balance the needs of the community with the rights of the individual. The Department has a very wide range of stakeholders whose needs and desires constantly change. Staying in tune with these changes and balancing them is a never-ending challenge. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Enforce regulations/ensure compliance
- Provide excellent customer service
- Remain sensitive and responsive to public interest
- Identify solutions that holistically support the City's long-term interests, thereby ensuring that any future implications of development (e.g., maintenance) are appropriately considered
- Continually update regulations and processes to align with the City's overall goals

## ***Goal 5: Ensure the financial health of the Department***

Workload, technology, and costs can change rapidly due to the development industry's ties to economic trends. The Department needs to be able to manage costs and maintain adequate reserves to respond to these changes. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Utilize efficient and effective processes in the delivery of services
- Associate resources requested and received with the workload to assure full cost recovery and the maintenance of adequate reserves

## **Service Efforts and Accomplishments**

### **2007 San Diego Fire Storm**

In October 2007, San Diego experienced a major fire emergency. As a result of the fires, 362 homes were damaged or destroyed. The Department immediately deployed staff to establish a remote information and permit processing site at the Local Assistance Center in Rancho Bernardo. As of February 17, 2008, the Development Services Department has provided building records to 201 owners, issued 141 demolition permits, 44 small repair permits, and 36 electrical permits. In addition, 62 projects for new home construction or major repairs have been submitted for review to Development Services.

### **Customer Service Improvements**

DSD's strong department-wide focus on customer service in the last three years has been a major contributor to the increase in customer satisfaction. It is also a reason that other departments have turned to DSD as a model for their customer service programs. The 2007 external True North Customer Satisfaction Survey results indicate that DSD is performing very well in what are often difficult circumstances. More than three-quarters of ministerial customers and two-thirds of discretionary customers indicated that they were generally satisfied with the Department's performance in meeting their needs on their most recent projects.

Moreover, most customers perceived that the Department has improved its customer service in the past year. Most were pleased with the Department's efforts to communicate and make information available to customers and indicated that the Department does an adequate job balancing the interests of developers with the interests of the communities that will be affected by a project. The Department improved customer service through the utilization of a customer service manager, ombudsperson, and small business liaison who all work directly and proactively with customers and the community to improve service and resolve outstanding issues.

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## **Outreach via the Internet**

The Department's web page is continually updated. New sections in Fiscal Year 2008 included an Extensive Customer Service section that promotes ombudsman and conflict resolution services, as well as extensive informational sections on hot topics including FAA requirements, mini-dorms, and updates to the Land Development Code. More than 500 updates and additions were made to DSD's web page in the past year. The Department successfully used web noticing and email for public input and several Land Development Code Amendments this year.

## **Affordable In-fill Housing Expedite Program**

The Affordable/In-Fill Housing and Sustainable Buildings Expedite Program was created as part of a City-wide comprehensive collaborative effort to help produce more affordable housing and sustainable buildings in the shortest time possible. Since its inception in August 2003, a total of over 170 projects have elected to utilize the Expedite Program, producing a total of over 2,000 affordable housing units and 1,000 sustainable housing units. The Expedite Program is processing discretionary permits approximately twice as fast as the Department's standard permit process.

## **Unreinforced Masonry (URM) Building Compliance Program**

This program protects homes and businesses in San Diego by assisting property owners in complying with laws for earthquake safety. The goal of the City of San Diego's URM Ordinance is to save lives by minimizing the possibility of potential collapse of URM buildings during an earthquake. Following the original January 1, 2006 deadline for compliance, 858 buildings in San Diego remained in violation. DSD has worked closely with these property owners to bring them into compliance with the mandatory provisions of the City of San Diego URM Regulations. Additional seismic strengthening is often required based upon triggering mechanisms associated with remodeling, renovation, or change of occupancy. To date, more than 75 percent of these buildings have been brought into compliance. Approximately 205 buildings remain on the list and DSD is working aggressively to complete compliance with the ordinance.

## **Storm Water**

By working with the Storm Water Department to enforce the provisions of the City's National Pollutant Discharge Elimination System (NPDES) Permit, the Department added functionality to its Project Tracking System to automatically track and schedule compliance inspections of private development during construction. This simplified the Department's process for generating mandatory storm water best management practices inspections and made mandatory reporting requirements to the Regional Water Quality Control Board more efficient.

## **Process Improvements**

The Department has an ongoing program of process improvement that includes participation in the City-wide Business Process Reengineering effort. Some of the results of this program are listed below.

- **Noticing/hearing support automation**

DSD upgraded to an Electronic Noticing and Document Distribution process. This major overhaul for project notices, hearing dockets and minutes, project reports, environmental appeals, and environmental documents allows staff to maintain service levels with reduced staff. In FY2007, the Department processed more than 203,000 notices for nearly 800 projects, distributed approximately 2,500 copies of environmental documents, and docketed more than 450 projects for more than 75 hearings with one-third less staff than in prior years.

- **Hand-held computers for inspectors**

A pilot program implementing the use of hand-held computers has allowed inspectors to enter inspection results in real time while still in the field. The hand-held computers also function as phones and digital cameras and provide access to email and the Department's Project Tracking System, to which the inspection results are added dynamically. Inspectors are able to produce an inspection run sheet and schedule future inspections while in the field with the customer, providing much more efficient and timely service. The program is being deployed to the rest of the inspection staff and will allow immediate online access to results for customers. The Department is working with the Engineering & Capital Projects Department inspectors to allow access to inspection results for grading and public improvements through the Project Tracking System.

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- **Pilot program underway for Electronic Plan Review**

This service allows design professionals to transmit plans to the Development Services Department in an electronic format and allows staff to review plans electronically. It provides plan processing efficiencies and gives customers a choice in the way they submit their plans.

## Budget Dollars at Work: Performance Expectations

### Goal 1: Protect the public's health, safety and welfare

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Customer satisfaction rating on the mapping and construction permit process	76%	84%	80% respond as satisfied or better
2. Customer satisfaction rating on the discretionary entitlement (public hearing decision) process	70%	81%	80% respond as satisfied or better

### Goal 2: Provide quality services at a reasonable cost

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of plan reviews completed in two cycles or fewer	73%	70%	80%
2. Percent of plan reviews achieved within stakeholder group-established turnaround times	91%	87% <sup>1</sup>	80%
3. Percent of development inspections completed within next working day of request	98%	98%	90%

### Goal 3: Develop and support the workforce

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of supervisors attending formalized City supervisor training within one year of being selected to supervise	68%	86%	85%

### Goal 4: Serve the City by balancing the diverse desires and needs of its stakeholder groups

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Percent of Code Violation cases investigated within 180 days <ul style="list-style-type: none"> <li>▪ Building/Housing/Noise</li> <li>▪ Land Development/Zoning</li> </ul>	90% 80%	N/A <sup>2</sup> N/A <sup>2</sup>	90% 90%
2. Customers surveyed rating DSD services as satisfactory or higher <ul style="list-style-type: none"> <li>▪ Ministerial Reviews</li> <li>▪ Discretionary Reviews</li> </ul>	76% 70%	81% <sup>3</sup> 72% <sup>4</sup>	80% 80%

<sup>1</sup> Turnaround times vary based on project type, size, and complexity. Established ranges are from 1-45 business days per review cycle. Typical turnaround time goals are 21 business days for first review cycle and 14 days for subsequent review of submitted projects.

<sup>2</sup> Statistics for these measures are still being compiled and were unavailable at the time of printing. Statistics related to this measure are expected to be available in October 2008.

<sup>3</sup> Includes building permit, grading permit, public right-of-way permit, and other construction-level permit reviews. This is a staff-level review for compliance with regulations, no public review or public hearings are involved.

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## Goal 5: Ensure the financial health of the Department

Performance Measure	Baseline FY2007	Actual FY2008	Target FY2009
1. Level of fund reserves (in order to achieve City policy targets for fund reserves)	1% of projected annual expenses	-5.09% <sup>5</sup>	2-7% of projected annual expenses

## Budget Dollars at Work: Sizing and Workload Data

	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008	Target FY2009
<b>Workload Data</b>					
Number of plan checks performed	70,034	75,906	67,348	64,655	64,655
Valuation of building permits permitted	\$1.96B	\$1.96B	\$1.49B	\$1.43B	\$1.43B
Building permits issued	10,675	10,203	8,568	8,225	8,225
Valuation of public improvements and grading permitted	\$177.1M	\$176.4M	\$178.8M	\$171.6M	\$171.6M
Number of inspections performed	142,896	157,535	150,127	144,120	144,120
Number of discretionary project applications	952	775	512	350	350
Number of code compliance cases investigated	7,289	7,152	6,091	7,200	7,200

<sup>4</sup> Includes community plan amendments, rezoning actions, development permits, conditional use permits, and other conceptual reviews. Public notice and review is involved, decisions are subject to California Environmental Quality Act, and most decisions involve public hearings with the ability to appeal the initial decision.

<sup>5</sup> Due to the increases in employee's fringe rates and the downturn of the economy, DSD has had to fund their operations from their reserve funds. DSD is currently studying their fees and will come forward to Council in Fiscal Year 2009 for a fee adjustment.



# Development Services

## Department Summary

Development Services				
	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL	FY 2008-2009 CHANGE
Positions	655.00	543.00	<b>527.00</b>	(16.00)
Personnel Expense	\$ 56,621,404	\$ 47,090,836	\$ <b>42,948,706</b>	\$ (4,142,130)
Non-Personnel Expense	\$ 12,316,571	\$ 13,592,895	\$ <b>13,766,654</b>	\$ 173,759
<b>TOTAL</b>	\$ <b>68,937,975</b>	\$ <b>60,683,731</b>	\$ <b>56,715,360</b>	\$ (3,968,371)

## Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>GENERAL FUND</b>			
<b>Neighborhood Code Compliance</b>			
Community Outreach	2.00	2.00	<b>2.00</b>
Department Administration	1.00	0.00	<b>0.00</b>
Field Services Division	46.50	42.50	<b>42.50</b>
Graffiti Control	10.50	12.50	<b>12.50</b>
Management Services Division	13.00	11.00	<b>11.00</b>
<b>Total</b>	<b>73.00</b>	<b>68.00</b>	<b>68.00</b>
<b>SOLID WASTE LOCAL ENFORCEMENT AGENCY</b>			
<b>Solid Waste Local Enforcement Agency</b>			
Administration	1.00	1.00	<b>1.00</b>
Office Support	1.00	1.00	<b>1.00</b>
Regulatory Compliance	4.00	4.00	<b>4.00</b>
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>DEVELOPMENT SERVICES ENTERPRISE FUND</b>			
<b>Development Services Enterprise</b>			
Administration	0.00	11.00	<b>11.00</b>
Department Support	0.00	42.30	<b>40.30</b>
Financial Services	0.00	8.00	<b>8.00</b>
Inspection Services	0.00	89.00	<b>88.00</b>
Land Use & Planning	0.00	87.75	<b>80.75</b>
New Construction Fire Plan Check	0.00	19.00	<b>19.00</b>
Plan Check	0.00	62.10	<b>60.10</b>
Planning Project Review	0.00	38.35	<b>38.35</b>
Project Management	0.00	39.00	<b>38.00</b>
Project Submittal	0.00	35.00	<b>35.00</b>
Public Information	0.00	16.75	<b>15.75</b>
Technical Information Services	0.00	6.50	<b>6.50</b>

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## Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>DEVELOPMENT SERVICES ENTERPRISE FUND</b>			
<b>Development Services Enterprise</b>			
Unreinforced Masonry	0.00	14.25	12.25
<b>Total</b>	<b>0.00</b>	<b>469.00</b>	<b>453.00</b>
<b>Management</b>			
Administration	4.00	0.00	0.00
<b>Total</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Support Services</b>			
Automation	24.00	0.00	0.00
Financial Services	22.00	0.00	0.00
Training	1.50	0.00	0.00
<b>Total</b>	<b>47.50</b>	<b>0.00</b>	<b>0.00</b>
<b>Division of Building and Safety</b>			
Administration	2.00	0.00	0.00
Inspections	95.00	0.00	0.00
New Construction Fire Plan Check and Insp	24.00	0.00	0.00
Plan Check	42.00	0.00	0.00
Technical Information Services	6.50	0.00	0.00
Unreinforced Masonry	1.50	0.00	0.00
<b>Total</b>	<b>171.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Information &amp; Application Services</b>			
Administration	6.75	0.00	0.00
Customer Needs Determination	2.25	0.00	0.00
Customer Service	6.50	0.00	0.00
Development Permit Info	16.95	0.00	0.00
Document Control	6.00	0.00	0.00
Plan Check	43.75	0.00	0.00
Records	18.30	0.00	0.00
<b>Total</b>	<b>100.50</b>	<b>0.00</b>	<b>0.00</b>
<b>Land Development Review</b>			
Administration	4.00	0.00	0.00
Land Use & Planning Review	99.75	0.00	0.00
Plan Check	52.25	0.00	0.00
<b>Total</b>	<b>156.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Project Management</b>			
Administration	1.50	0.00	0.00
Project Management	54.50	0.00	0.00
Project Submittal	21.00	0.00	0.00

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## Department Staffing

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>DEVELOPMENT SERVICES ENTERPRISE FUND</b>			
<b>Project Management</b>			
Support/Plan Processing	20.00	0.00	0.00
<b>Total</b>	<b>97.00</b>	<b>0.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>	<b>655.00</b>	<b>543.00</b>	<b>527.00</b>

## Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>GENERAL FUND</b>			
<b>Neighborhood Code Compliance</b>			
Community Outreach	\$ 177,369	\$ 181,950	\$ 186,820
Department Administration	\$ 237,941	\$ 23,198	\$ 33,310
Field Services Division	\$ 4,381,547	\$ 4,178,161	\$ 4,302,020
Graffiti Control	\$ 1,279,491	\$ 1,487,086	\$ 1,515,042
Management Services Division	\$ 934,609	\$ 813,013	\$ 836,106
Neighborhood Code Compliance	\$ (302,920)	\$ 20,508	\$ (373,951)
<b>Total</b>	<b>\$ 6,708,037</b>	<b>\$ 6,703,916</b>	<b>\$ 6,499,347</b>
<b>SOLID WASTE LOCAL ENFORCEMENT AGENCY</b>			
<b>Solid Waste Local Enforcement Agency</b>			
Administration	\$ 324,201	\$ 317,875	\$ 304,873
Office Support	\$ 77,386	\$ 79,630	\$ 104,099
Regulatory Compliance	\$ 496,317	\$ 517,498	\$ 523,024
Solid Wste Local Enfrcmnt Agcy	\$ 2,670	\$ 16,926	\$ 2,854
<b>Total</b>	<b>\$ 900,574</b>	<b>\$ 931,929</b>	<b>\$ 934,850</b>
<b>DEVELOPMENT SERVICES ENTERPRISE FUND</b>			
<b>Development Services Enterprise</b>			
Administration	\$ -	\$ 3,278,665	\$ 2,491,963
Customer Needs Determination	\$ -	\$ 250	\$ 250
Department Support	\$ -	\$ 7,710,332	\$ 6,903,162
Development & Permit Info	\$ -	\$ 1,957	\$ 1,957
Financial Services	\$ -	\$ 1,771,029	\$ 1,726,681
Inspection Services	\$ -	\$ 9,936,169	\$ 10,124,328
Intake	\$ -	\$ 76,334	\$ 76,334
Land Use & Planning	\$ -	\$ 11,291,010	\$ 10,716,420
New Construction Fire Plan Check	\$ -	\$ 2,637,067	\$ 2,879,411
Non Personnel Expense, Bldg Dev	\$ -	\$ -	\$ 11,256
Non Personnel Expense, Management	\$ -	\$ -	\$ 8,233
Non Personnel Expense, Support Serv	\$ -	\$ -	\$ 682,952
Over-The-Counter	\$ -	\$ 14,991	\$ 14,991
Plan Check	\$ -	\$ 8,043,002	\$ 8,324,027

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## Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>DEVELOPMENT SERVICES ENTERPRISE FUND</b>			
<b>Development Services Enterprise</b>			
Planning & Development Review	\$ -	\$ (7,945,478)	\$ (9,647,606)
Planning Project Review	\$ -	\$ 3,439,319	\$ 3,502,259
Project Management	\$ -	\$ 3,924,942	\$ 3,868,081
Project Submittal	\$ -	\$ 2,578,632	\$ 2,576,545
Project Submittal and Support	\$ -	\$ 4,285	\$ 4,285
Project With Plans (Submitted)	\$ -	\$ 592,604	\$ 151,354
Public Information	\$ -	\$ 1,169,919	\$ 1,145,136
Records	\$ -	\$ 102,129	\$ 102,129
Support/Plan Processing	\$ -	\$ 888,936	\$ 772,561
Technical Information Services	\$ -	\$ 1,727,440	\$ 1,392,061
Training	\$ -	\$ 13,625	\$ 12,803
Unreinforced Masonry	\$ -	\$ 1,539,886	\$ 1,439,590
<b>Total</b>	<b>\$ -</b>	<b>\$ 52,797,045</b>	<b>\$ 49,281,163</b>
<b>Management</b>			
Administration	\$ 814,816	\$ -	\$ -
Management	\$ (45,794)	\$ -	\$ -
<b>Total</b>	<b>\$ 769,022</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Support Services</b>			
Administration	\$ 59,555	\$ -	\$ -
Automation	\$ 5,619,170	\$ -	\$ -
Financial Services	\$ 2,657,497	\$ -	\$ -
Support Services	\$ (543,823)	\$ -	\$ -
Training	\$ 135,689	\$ -	\$ -
<b>Total</b>	<b>\$ 7,928,088</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Division of Building and Safety</b>			
Administration	\$ 336,446	\$ -	\$ -
Inspections	\$ 7,997,002	\$ -	\$ -
New Construction Fire Plan Check and Insp	\$ 3,245,524	\$ -	\$ -
Plan Check	\$ 5,667,539	\$ -	\$ -
Technical Information Services	\$ 1,645,300	\$ -	\$ -
Unreinforced Masonry	\$ 174,665	\$ -	\$ -
<b>Total</b>	<b>\$ 19,066,476</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Information &amp; Application Services</b>			
Administration	\$ 1,592,567	\$ -	\$ -
Customer Needs Determination	\$ 129,948	\$ -	\$ -
Customer Service	\$ 667,114	\$ -	\$ -
Development Permit Info	\$ 1,464,444	\$ -	\$ -
Document Control	\$ 329,181	\$ -	\$ -
Info & App Services	\$ (1,150,613)	\$ -	\$ -

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## Department Expenditures

	FY 2007 BUDGET	FY 2008 BUDGET	FY 2009 FINAL
<b>DEVELOPMENT SERVICES ENTERPRISE FUND</b>			
<b>Information &amp; Application Services</b>			
Plan Check	\$ 3,857,076	\$ -	\$ -
Records	\$ 1,281,707	\$ -	\$ -
<b>Total</b>	<b>\$ 8,171,424</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Land Development Review</b>			
Administration	\$ 451,821	\$ -	\$ -
Land Development Review	\$ (1,786,029)	\$ -	\$ -
Land Use & Planning Review	\$ 11,827,861	\$ -	\$ -
Plan Check	\$ 5,555,990	\$ -	\$ -
<b>Total</b>	<b>\$ 16,049,643</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Project Management</b>			
Administration	\$ 250,250	\$ -	\$ -
Project Management	\$ 5,168,651	\$ 167,232	\$ -
Project Submittal	\$ 2,048,822	\$ 83,615	\$ -
Support/Plan Processing	\$ 1,876,988	\$ -	\$ -
<b>Total</b>	<b>\$ 9,344,711</b>	<b>\$ 250,847</b>	<b>\$ -</b>
<b>DEPARTMENT TOTAL</b>	<b>\$ 68,937,975</b>	<b>\$ 60,683,731</b>	<b>\$ 56,715,360</b>

## Significant Budget Adjustments

### GENERAL FUND

Neighborhood Code Compliance	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b>	0.00 \$	160,723 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
<b>Non-Discretionary</b>	0.00 \$	8,986 \$	0
Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Revised Revenue</b>	0.00 \$	0 \$	(348,209)
Adjustment to reflect Fiscal Year 2009 revenue projections.			

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## Significant Budget Adjustments

### GENERAL FUND

Neighborhood Code Compliance	Positions	Cost	Revenue
<p><b>Support for Information Technology</b></p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	(327) \$	0
<p><b>Vacancy Savings</b></p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel transition and salary differentials for new employees.</p>	0.00 \$	(131,339) \$	0
<p><b>Reduction in Community Development Block Grant (CDBG) Revenue</b></p> <p>Adjustment to reflect the reduction in CDBG revenue from Council District allocations for services provided by the Neighborhood Code Compliance Division.</p>	0.00 \$	(242,612) \$	(242,612)

### DEVELOPMENT SERVICES ENTERPRISE FUND

Development Services Enterprise	Positions	Cost	Revenue
<p><b>Salary and Benefit Adjustments</b></p> <p>Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.</p>	0.00 \$	7,794,572 \$	0
<p><b>Heating Ventilation Air-Conditioning (HVAC) Repair and Replacement</b></p> <p>Addition of a portion of expenses associated with the repair and replacement of a heating unit and control system at Ridgehaven Court.</p>	0.00 \$	30,000 \$	0
<p><b>Wildfire Reimbursement</b></p> <p>Adjustment reflects a reimbursement to Development Services Department from Citywide for Wildfire 2007 Permit Fee Waivers.</p>	0.00 \$	0 \$	700,000
<p><b>Revised Revenue</b></p> <p>Adjustment to reflect Fiscal Year 2009 revenue projections.</p>	0.00 \$	0 \$	3,280,545
<p><b>Engineering &amp; Capital Projects Business Process Reengineering (BPR)</b></p> <p>Adjustments to reflect the budgetary implementation of the Engineering &amp; Capital Projects BPR, including the consolidation of all engineering and capital project functions into the Engineering &amp; Capital Projects Department.</p>	(6.00) \$	(6,455) \$	0

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## Significant Budget Adjustments

### DEVELOPMENT SERVICES ENTERPRISE FUND

Development Services Enterprise	Positions	Cost	Revenue
<p><b>Removal of the Funding for the Enterprise Resources Planning (ERP) System</b></p> <p>Removal of the City's ERP system allocation established in the Fiscal Year 2008 Annual Budget and Fiscal Year 2009 Proposed Budget due to the utilization of alternative funding.</p>	0.00 \$	(40,227) \$	0
<p><b>Non-Discretionary</b></p> <p>Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.</p>	0.00 \$	(173,220) \$	0
<p><b>Support for Information Technology</b></p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	(454,142) \$	0
<p><b>Personnel Reductions</b></p> <p>Reduction of vacant positions and associated non-personnel expenditures.</p>	(10.00) \$	(911,581) \$	0
<p><b>Vacancy Savings</b></p> <p>Adjustments to personnel expenses to reflect the anticipated savings resulting from positions projected to be vacant for any period of the fiscal year due to personnel transition and salary differentials for new employees.</p>	0.00 \$	(9,754,829) \$	0
<b>Support Services</b>	<b>Positions</b>	<b>Cost</b>	<b>Revenue</b>
<p><b>Salary and Benefit Adjustments</b></p> <p>Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.</p>	0.00 \$	(1) \$	0
<b>Division of Building and Safety</b>	<b>Positions</b>	<b>Cost</b>	<b>Revenue</b>
<p><b>Salary and Benefit Adjustments</b></p> <p>Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.</p>	0.00 \$	(7) \$	0

# Development Services

## Significant Budget Adjustments

### DEVELOPMENT SERVICES ENTERPRISE FUND

Information & Application Services	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b>	0.00 \$	7 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			

Land Development Review	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b>	0.00 \$	7 \$	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			

Project Management	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b>	0.00 \$	(250,847) \$	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			

### SOLID WASTE LOCAL ENFORCEMENT AGENCY

Solid Waste Local Enforcement Agency	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b>	0.00 \$	(4,617) \$	0
Adjustments to reflect the annualization of the Fiscal Year 2008 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
<b>Support for Information Technology</b>	0.00 \$	5,282 \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
<b>Non-Discretionary</b>	0.00 \$	2,256 \$	0
Adjustments to expense allocations that are determined outside of the Department's direct control. These adjustments are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
<b>Revised Revenue</b>	0.00 \$	0 \$	11,500
Adjustment to reflect Fiscal Year 2009 revenue projections.			

# Development Services

## Expenditures by Category

	FY 2007 BUDGET		FY 2008 BUDGET		FY 2009 FINAL
<b>PERSONNEL</b>					
Salaries & Wages	\$ 38,424,096	\$	29,793,418	\$	<b>26,496,839</b>
Fringe Benefits	\$ 18,197,308	\$	17,297,418	\$	<b>16,451,867</b>
<b>SUBTOTAL PERSONNEL</b>	<b>\$ 56,621,404</b>	\$	<b>47,090,836</b>	\$	<b>42,948,706</b>
<b>NON-PERSONNEL</b>					
Supplies & Services	\$ 7,451,276	\$	8,629,896	\$	<b>9,440,853</b>
Information Technology	\$ 3,553,891	\$	3,799,648	\$	<b>3,074,866</b>
Energy/Utilities	\$ 907,801	\$	759,748	\$	<b>847,332</b>
Equipment Outlay	\$ 403,603	\$	403,603	\$	<b>403,603</b>
<b>SUBTOTAL NON-PERSONNEL</b>	<b>\$ 12,316,571</b>	\$	<b>13,592,895</b>	\$	<b>13,766,654</b>
<b>TOTAL</b>	<b>\$ 68,937,975</b>	\$	<b>60,683,731</b>	\$	<b>56,715,360</b>

## Revenues by Category

	FY 2007 BUDGET		FY 2008 BUDGET		FY 2009 FINAL
<b>GENERAL FUND</b>					
Licenses and Permits	\$ 54,000	\$	54,000	\$	<b>54,000</b>
Fines, Forfeitures, and Penalties	\$ 44,000	\$	44,000	\$	<b>44,000</b>
Revenue from Other Agencies	\$ 215,500	\$	215,500	\$	<b>215,500</b>
Charges for Current Services	\$ 996,588	\$	996,588	\$	<b>405,767</b>
Transfers from Other Funds	\$ 310,000	\$	10,000	\$	<b>10,000</b>
Other Revenues	\$ 1,000	\$	1,000	\$	<b>1,000</b>
<b>TOTAL</b>	<b>\$ 1,621,088</b>	\$	<b>1,321,088</b>	\$	<b>730,267</b>

## Salary Schedule

### GENERAL FUND

#### Neighborhood Code Compliance

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1218	Assoc Management Analyst	1.00	<b>1.00</b>	\$ 64,335	\$ 64,335
1277	Combination Inspector II	13.00	<b>13.00</b>	\$ 66,583	\$ 865,581
1352	Community Development Spec II	1.00	<b>1.00</b>	\$ 64,118	\$ 64,118
1356	Code Compliance Officer	9.00	<b>9.00</b>	\$ 44,492	\$ 400,430
1465	Field Representative	1.00	<b>1.00</b>	\$ 38,916	\$ 38,916
1535	Clerical Assistant II	1.00	<b>1.00</b>	\$ 35,402	\$ 35,402
1648	Payroll Specialist II	1.00	<b>1.00</b>	\$ 41,507	\$ 41,507
1746	Word Processing Operator	4.00	<b>4.00</b>	\$ 37,689	\$ 150,757
1776	Public Information Clerk	3.00	<b>3.00</b>	\$ 37,688	\$ 113,063
1849	Sr Combination Inspector	2.00	<b>2.00</b>	\$ 76,469	\$ 152,938
1855	Sr Civil Engineer	1.00	<b>1.00</b>	\$ 92,566	\$ 92,566

# Development Services

## Salary Schedule

### GENERAL FUND

#### Neighborhood Code Compliance

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1872	Sr Planner	1.00	1.00	\$ 78,544	\$ 78,544
1879	Sr Clerk/Typist	1.00	1.00	\$ 43,313	\$ 43,313
1880	Sr Zoning Investigator	5.00	5.00	\$ 66,764	\$ 333,819
1974	Utility Supv	1.00	1.00	\$ 51,756	\$ 51,756
1978	Utility Worker I	2.00	2.00	\$ 36,233	\$ 72,466
1979	Utility Worker II	5.00	5.00	\$ 39,499	\$ 197,496
1998	Zoning Investigator II	15.00	15.00	\$ 60,881	\$ 913,220
2214	Deputy Director	1.00	1.00	\$ 114,999	\$ 114,999
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (355,816)
	Field Training Pay	0.00	0.00	\$ -	\$ 3,393
	Overtime Budgeted	0.00	0.00	\$ -	\$ 16,788
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 9,858
	<b>Total</b>	<b>68.00</b>	<b>68.00</b>	<b>\$</b>	<b>\$ 3,499,449</b>

### SOLID WASTE LOCAL ENFORCEMENT AGENCY

#### Solid Waste Local Enforcement Agency

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1526	Hazardous Materials Insp I	1.00	1.00	\$ 53,328	\$ 53,328
1535	Clerical Assistant II	1.00	1.00	\$ 35,402	\$ 35,402
1544	Hazardous Material Inspector III	3.00	3.00	\$ 73,758	\$ 221,273
2270	Program Manager	1.00	1.00	\$ 98,509	\$ 98,509
	<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>\$</b>	<b>\$ 408,512</b>

### DEVELOPMENT SERVICES ENTERPRISE FUND

#### Development Services Enterprise

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	3.00	3.00	\$ 37,878	\$ 113,634
1106	Sr Management Analyst	2.00	2.00	\$ 71,273	\$ 142,546
1107	Administrative Aide II	4.00	4.00	\$ 50,492	\$ 201,968
1153	Asst Engineer-Civil	20.00	20.00	\$ 69,521	\$ 1,390,427
1162	Electrical Inspector II	8.00	8.00	\$ 66,583	\$ 532,665
1163	Sr Electrical Inspector	1.00	1.00	\$ 76,469	\$ 76,469
1172	Mechanical Inspector II	7.00	7.00	\$ 66,812	\$ 467,682
1173	Sr Mechanical Inspector	1.00	1.00	\$ 76,731	\$ 76,731
1178	Structural Inspector II	13.00	13.00	\$ 66,533	\$ 864,925
1179	Sr Structural Inspector	2.00	2.00	\$ 76,365	\$ 152,730
1184	Development Project Manager I	11.00	11.00	\$ 69,601	\$ 765,611
1185	Development Project Manager II	16.00	15.00	\$ 80,094	\$ 1,201,406

# Development Services

## Salary Schedule

### DEVELOPMENT SERVICES ENTERPRISE FUND

#### Development Services Enterprise

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1186	Development Project Manager III	8.00	<b>8.00</b>	\$ 92,154	\$ 737,233
1194	Auto Messenger II	2.00	<b>2.00</b>	\$ 35,470	\$ 70,939
1207	Asst Engineer-Traffic	9.00	<b>8.00</b>	\$ 69,485	\$ 555,878
1218	Assoc Management Analyst	3.00	<b>3.00</b>	\$ 64,335	\$ 193,005
1221	Assoc Engineer-Civil	9.00	<b>8.00</b>	\$ 80,375	\$ 643,001
1223	Assoc Engineer-Electrical	4.00	<b>4.00</b>	\$ 80,290	\$ 321,159
1225	Assoc Engineer-Mechanical	4.00	<b>4.00</b>	\$ 80,276	\$ 321,103
1227	Assoc Planner	44.00	<b>41.00</b>	\$ 66,313	\$ 2,718,832
1231	Structural Engineering Assoc	19.00	<b>19.00</b>	\$ 80,449	\$ 1,528,538
1233	Assoc Engineer-Traffic	5.00	<b>5.00</b>	\$ 80,212	\$ 401,060
1243	Info Systems Administrator	1.00	<b>1.00</b>	\$ 89,277	\$ 89,277
1277	Combination Inspector II	37.00	<b>37.00</b>	\$ 66,583	\$ 2,463,576
1328	Apprentice - Electrician	1.00	<b>1.00</b>	\$ 42,335	\$ 42,335
1330	Cashier	3.00	<b>3.00</b>	\$ 37,620	\$ 112,859
1348	Info Systems Analyst II	4.00	<b>4.00</b>	\$ 64,077	\$ 256,307
1349	Info Systems Analyst III	1.00	<b>0.00</b>	\$ -	\$ -
1423	Sr Drafting Aide	6.00	<b>5.00</b>	\$ 53,712	\$ 268,560
1457	Sr Engineer-Fire Protection	1.00	<b>1.00</b>	\$ 92,736	\$ 92,736
1475	Fire Prevention Inspector II	14.00	<b>14.00</b>	\$ 74,144	\$ 1,038,022
1476	Fire Prevention Supv	2.00	<b>2.00</b>	\$ 85,063	\$ 170,126
1535	Clerical Assistant II	30.00	<b>29.00</b>	\$ 35,402	\$ 1,026,648
1555	Junior Engineering Aide	2.00	<b>2.00</b>	\$ 46,574	\$ 93,148
1622	Biologist III	1.00	<b>1.00</b>	\$ 74,563	\$ 74,563
1648	Payroll Specialist II	4.00	<b>4.00</b>	\$ 41,507	\$ 166,027
1657	Plan Review Specialist III	39.00	<b>39.00</b>	\$ 60,210	\$ 2,348,181
1658	Plan Review Specialist IV	7.00	<b>7.00</b>	\$ 65,965	\$ 461,757
1727	Principal Engineering Aide	3.00	<b>3.00</b>	\$ 60,401	\$ 181,203
1746	Word Processing Operator	8.00	<b>14.00</b>	\$ 37,689	\$ 527,646
1751	Project Officer I	1.00	<b>1.00</b>	\$ 79,940	\$ 79,940
1776	Public Information Clerk	21.00	<b>20.00</b>	\$ 37,688	\$ 753,751
1806	Sr Engineering Geologist	2.00	<b>1.00</b>	\$ 93,163	\$ 93,163
1830	Sr Mechanical Engineer	1.00	<b>1.00</b>	\$ 92,655	\$ 92,655
1840	Sr Cashier	1.00	<b>1.00</b>	\$ 42,305	\$ 42,305
1849	Sr Combination Inspector	7.00	<b>7.00</b>	\$ 76,469	\$ 535,284
1855	Sr Civil Engineer	4.00	<b>2.00</b>	\$ 92,566	\$ 185,132
1861	Sr Engineering Aide	1.00	<b>1.00</b>	\$ 53,281	\$ 53,281
1871	Sr Public Information Officer	1.00	<b>1.00</b>	\$ 64,783	\$ 64,783
1872	Sr Planner	16.00	<b>16.00</b>	\$ 78,544	\$ 1,256,699
1875	Structural Engineering Sr	7.00	<b>7.00</b>	\$ 92,937	\$ 650,561
1876	Executive Secretary	1.00	<b>1.00</b>	\$ 52,009	\$ 52,009

# Development Services

## Salary Schedule

### DEVELOPMENT SERVICES ENTERPRISE FUND

#### Development Services Enterprise

<i>Class</i>	<i>Position Title</i>	<i>FY 2008 Positions</i>	<i>FY 2009 Positions</i>	<i>Salary</i>	<i>Total</i>
1878	Sr Traffic Engineer	2.00	<b>0.00</b>	\$ -	\$ -
1879	Sr Clerk/Typist	14.00	<b>8.00</b>	\$ 43,313	\$ 346,504
1917	Supv Management Analyst	1.00	<b>1.00</b>	\$ 80,127	\$ 80,127
1926	Info Systems Analyst IV	2.00	<b>2.00</b>	\$ 79,816	\$ 159,632
1928	Supv Plan Review Specialist	8.00	<b>8.00</b>	\$ 72,662	\$ 581,297
1935	Sr Land Surveyor	1.00	<b>0.00</b>	\$ -	\$ -
1938	Land Surveying Asst	5.00	<b>5.00</b>	\$ 69,550	\$ 347,748
1939	Land Surveying Assoc	1.00	<b>1.00</b>	\$ 80,338	\$ 80,338
1940	Supv Public Info Officer	1.00	<b>1.00</b>	\$ 71,999	\$ 71,999
2105	Asst Development Services Director	1.00	<b>1.00</b>	\$ 124,264	\$ 124,264
2131	Development Services Director	1.00	<b>1.00</b>	\$ 143,501	\$ 143,501
2202	Building Inspection Supv	2.00	<b>2.00</b>	\$ 97,824	\$ 195,647
2214	Deputy Director	2.00	<b>2.00</b>	\$ 122,508	\$ 245,016
2250	Asst Deputy Director	4.00	<b>4.00</b>	\$ 106,636	\$ 426,543
2270	Program Manager	2.00	<b>2.00</b>	\$ 102,752	\$ 205,504
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$ -	\$ (9,214,290)
	Admin Assign Pay	0.00	<b>0.00</b>	\$ -	\$ 182,000
	Bilingual - Regular	0.00	<b>0.00</b>	\$ -	\$ 4,358
	Engineering Geologist Pay	0.00	<b>0.00</b>	\$ -	\$ 125,424
	Overtime Budgeted	0.00	<b>0.00</b>	\$ -	\$ 1,051,558
	Reg Pay For Engineers	0.00	<b>0.00</b>	\$ -	\$ 681,632
	<b>Total</b>	<u>469.00</u>	<u><b>453.00</b></u>	<u>\$ -</u>	<u>\$ <b>22,588,878</b></u>
<b>DEVELOPMENT SERVICES TOTAL</b>		<b>543.00</b>	<b>527.00</b>	<b>\$ -</b>	<b>\$ 26,496,839</b>

# Development Services

## Revenue and Expense Statement (Non-General Fund)

### DEVELOPMENT SERVICES ENTERPRISE FUND

	FY 2007* BUDGET	FY 2008* BUDGET	FY 2009 FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 3,392,946	\$ 5,047,378	\$ 6,945
Development Services Office Space Reserve	\$ 1,300,000	\$ 1,300,000	\$ -
Information Technology Reserve	\$ 1,200,000	\$ 1,200,000	\$ -
Prior Year Encumbrance	\$ 50,000	\$ 50,000	\$ 50,000
<b>TOTAL BALANCE</b>	<b>\$ 5,942,946</b>	<b>\$ 7,597,378</b>	<b>\$ 56,945</b>
<b>REVENUE</b>			
Affordable Housing Expedite Program	\$ 492,848	\$ 147,984	\$ 536,244
Building Plan Check Fees	\$ 12,148,542	\$ 7,319,261	\$ 7,740,713
Commerical, Multi-Family & Industrial Building	\$ 3,983,692	\$ 2,774,948	\$ 2,867,827
Decrease (increase) in Subdivision Account Liability	\$ -	\$ 500,000	\$ -
Decrease (increase) in Work in Progress Liability	\$ -	\$ 780,956	\$ -
Deposit Accounts	\$ 16,958,007	\$ 13,004,464	\$ 13,902,955
Engineering Permits	\$ 989,451	\$ 517,999	\$ 587,310
Fire Plan Check and Inspection	\$ 4,310,442	\$ 2,652,514	\$ 2,952,932
Interest - Revenue from Money and Property	\$ 1,079,421	\$ 1,325,671	\$ 877,072
Land Development Review Fees	\$ 3,277,188	\$ 2,640,061	\$ 6,438,202
Mechanical, Plumbing & Electrical Permits	\$ 6,945,420	\$ 5,311,184	\$ 5,069,982
Miscellaneous Building Permits	\$ 6,528,667	\$ 4,499,557	\$ 3,642,337
Other Revenues	\$ 561,525	\$ 673,284	\$ 1,502,361
Reimbursement for Fire Permit Fees Waived	\$ -	\$ -	\$ 700,000
Reimbursement for Transnet	\$ 463,695	\$ 526,935	\$ -
Single Family/Duplex Permits	\$ 3,812,954	\$ 2,188,886	\$ 1,915,671
Water & Sewer Projects Reimbursement	\$ 378,539	\$ 169,398	\$ 189,545
Zoning and Sign Permits	\$ 609,766	\$ 524,349	\$ 614,847
<b>TOTAL REVENUE</b>	<b>\$ 62,540,157</b>	<b>\$ 45,557,451</b>	<b>\$ 49,537,998</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 68,483,103</b>	<b>\$ 53,154,829</b>	<b>\$ 49,594,943</b>
<b>CAPITAL IMPROVEMENTS PROGRAM (CIP)</b>			
HVAC - Ridgehaven CIP Project	\$ -	\$ -	\$ 30,000
<b>TOTAL CIP EXPENSE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,000</b>
<b>OPERATING EXPENSE</b>			
Non-Personnel Expense	\$ 10,967,063	\$ 12,400,871	\$ 12,558,433
Personnel Expense	\$ 50,362,301	\$ 40,647,015	\$ 36,722,730
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 61,329,364</b>	<b>\$ 53,047,886</b>	<b>\$ 49,281,163</b>
<b>EXPENDITURE OF PRIOR YEAR FUND</b>			
Prior Year Expenditures	\$ 50,000	\$ 50,000	\$ 50,000
<b>TOTAL Expenditure of Prior Year Fund</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>TOTAL EXPENSE</b>	<b>\$ 61,379,364</b>	<b>\$ 53,097,886</b>	<b>\$ 49,361,163</b>
<b>RESERVE</b>			
Development Services Office Space Reserve	\$ 1,300,000	\$ -	\$ -

# Development Services

## Revenue and Expense Statement (Non-General Fund)

### DEVELOPMENT SERVICES ENTERPRISE FUND

	FY 2007*	FY 2008*	FY 2009
	BUDGET	BUDGET	FINAL
<b>RESERVE</b>			
Information Technology Reserve	\$ 1,200,000	\$ -	\$ -
Reserve for Encumbrance	\$ 50,000	\$ 50,000	\$ 50,000
<b>TOTAL RESERVE</b>	<u>\$ 2,550,000</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
<b>TOTAL RESERVE</b>	\$ 2,550,000	\$ 50,000	\$ 50,000
<b>BALANCE</b>	\$ 4,553,739	\$ 6,943	\$ 183,780
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	\$ 68,483,103	\$ 53,154,829	\$ 49,594,943

\* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

# Development Services

## Revenue and Expense Statement (Non-General Fund)

**SOLID WASTE LOCAL ENFORCEMENT AGENCY FUND  
10235**

	FY 2007* BUDGET	FY 2008* BUDGET	FY 2009 FINAL
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 388,368	\$ 333,832	\$ 247,931
Prior Year Reserves	\$ 250,000	\$ 250,000	\$ 250,000
<b>TOTAL BALANCE</b>	<b>\$ 638,368</b>	<b>\$ 583,832</b>	<b>\$ 497,931</b>
<b>REVENUE</b>			
Facility Fees	\$ 246,465	\$ 246,465	\$ 246,465
Interest	\$ 8,500	\$ 8,500	\$ 20,000
Services to Other Funds	\$ 273,863	\$ 273,863	\$ 273,863
Tonnage Fees	\$ 317,200	\$ 317,200	\$ 317,200
<b>TOTAL REVENUE</b>	<b>\$ 846,028</b>	<b>\$ 846,028</b>	<b>\$ 857,528</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 1,484,396</b>	<b>\$ 1,429,860</b>	<b>\$ 1,355,459</b>
<b>OPERATING EXPENSE</b>			
Non-Personnel Expense	\$ 320,450	\$ 317,492	\$ 325,030
Personnel Services	\$ 580,124	\$ 614,437	\$ 609,820
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 900,574</b>	<b>\$ 931,929</b>	<b>\$ 934,850</b>
<b>TOTAL EXPENSE</b>	<b>\$ 900,574</b>	<b>\$ 931,929</b>	<b>\$ 934,850</b>
<b>RESERVE</b>			
Contingency Reserve	\$ 250,000	\$ 250,000	\$ 250,000
<b>TOTAL RESERVE</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
<b>TOTAL RESERVE</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
<b>BALANCE</b>	<b>\$ 333,822</b>	<b>\$ 247,931</b>	<b>\$ 170,609</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 1,484,396</b>	<b>\$ 1,429,860</b>	<b>\$ 1,355,459</b>

\* At the time of publication audited financial statements for Fiscal Year 2007 were not available. Therefore, the Fiscal Years 2007 and 2008 columns reflect final budget amounts from the Fiscal Year 2007 and 2008 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

