

Development Services



Department Description

The Development Services Department (DSD) provides review, permit, 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 the development process for the complete life cycle of a project.

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 its staff. The development regulation process is extremely complex and technical, thereby, requiring specialized knowledge. Maintaining a highly-trained workforce is critical in 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 in which 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 March 11, 2009, the Development Services Department has provided 435 building records to owners, issued 153 demolition permits, 218 single family dwelling permits, 170 repair and miscellaneous building permits, performed more than 2,500 plan reviews, and responded to more than 12,000 customer inquiries.

Customer Service Improvements

DSD's strong Department-wide focus on customer service in the last four 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 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.

Outreach via the Internet

The Department's webpage is continually updated with more than 500 updates and additions made to DSD's web page in the past year. In Fiscal Year 2008, the Department created an extensive Customer Service section that promotes ombudsman and conflict resolution services. The web page also includes informational sections on hot topics including Federal Aviation Administration (FAA) requirements, mini-dorms, and land development code

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updates. The Department successfully used web noticing and email for public input and several land development code amendments this year.

Affordable/In-Fill Housing and Sustainable Buildings 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, over 200 projects have elected to utilize the Expedite Program, producing over 2,700 affordable housing units and 1,200 sustainable housing units. The Expedite Program is processing discretionary permits approximately twice as fast as the Department's standard permit process. The Expedite Program continues to experience strong interest and demand from both the public and private sector, and remains a strong incentive for the building industry to provide affordable housing units and sustainable development.

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 achieve 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.

Neighborhood Code Compliance

In response to the current foreclosure crisis, Neighborhood Code Compliance (NCC) partnered with City Planning and Community Investment to increase the scope of the Vacant Properties Program (VPP). NCC recently shifted three field investigators to the VPP and assigned two of them to work proactively in hard-hit neighborhoods. The VPP requires owners of vacant and unsecured properties to clean and properly board and secure those properties in order to prevent nuisance activities. Property owners must then file and implement a Statement of Intent with the City describing a plan to return the property to productive use. More than 1,000 structures have been rehabilitated since the Program's inception.

Local Enforcement Agency

The Local Enforcement Agency (LEA) assures a high level of regulatory compliance at all solid waste facilities including the West Miramar and Sycamore landfills, five composting sites, three transfer/processing operations, and 29 closed disposal sites. Proper maintenance of closed landfills mitigates ongoing environmental risks such as landfill gas migration, as well as ground and surface water pollution. Recent solid waste permitting projects include the West Miramar landfill's height increase, the expansion of the greenery composting site, and permit actions for transfer and processing facilities. The LEA will also be processing the permit for the proposed expansion of the Sycamore landfill. Nearly 500 tire-related businesses are inspected under the Regional Waste Tire Enforcement program which is funded by State grants. Compliance with tire transportation and storage rules prevents illegal dumping, fire hazards, and mosquito breeding associated with improperly handled waste tires. The LEA has secured grant funding to support projects for collecting trash and tires from the Tijuana River Valley that impact the environmentally-sensitive estuary. The LEA also has regulatory authority over the City's trash fleet and commercial solid waste haulers working in San Diego.

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Department Efficiencies/Process Improvements

The Department has continued to implement process improvements made from Business Process Reengineering (BPR) and manage its resources to respond to workload demand and the downturn in the economy. While the Department has experienced a 17 percent decrease in revenues, the number of reviews and inspections performed per employee has increased by 20 percent. Staff has continued to meet or exceed established performance measures for the Department.

Some of the results of the BPR study are listed below.

- **Hand-held computers for inspectors.** This program was fully implemented as of June 2008. All DSD inspectors are now able to enter inspection results while still in the field. In addition, they have real-time access to the Department's Project Tracking System and email. The hand-held computers also function as phones and digital cameras. The Department is working with Engineering & Capital Projects-Field Engineering Division to implement hand-held computers with their inspections.
- **Subdivision account statements.** The City is implementing a new accounting system and the subdivision statements will be changing as a result. Statements will go from period-end to monthly and the look of the statement will change as well.
- **Electronic archival of imaged records.** A system is being created for electronic archival of imaged records in Development Services Department. The purpose of this is to quickly share information and improve reviews of this information. The implementation will be dependent on availability of funds in the budget.
- **Project management.** Project management for ministerial permits is offered as an enhanced service. An applicant may use this program for complex multi-phase projects such as subdivisions, high-rise buildings, or multi-building complexes, affordable housing or sustainable building expedite projects, and projects requiring coordination with other City departments.

Budget Dollars at Work: Performance Expectations

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

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Customer satisfaction rating on the mapping and construction permit process	84%	N/A ¹	80%
2. Customer satisfaction rating on the discretionary entitlement (public hearing decision) process	81%	N/A ¹	80%

Goal 2: Provide quality services at a reasonable cost

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of plan reviews completed in two cycles or less	70%	86%	80%
2. Percent of plan reviews achieved within stakeholder group-established turnaround times	87% ²	90%	80%
3. Percent of development inspections completed within next working day of request	98%	95%	90%

¹ This measure is dependent upon the use of an outside consultant that the Department did not have sufficient revenues to pay for in Fiscal Year 2009.

² 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 the first review cycle and 14 days for subsequent review of submitted projects.

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Goal 3: Develop and support the workforce

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of supervisors attending formalized City supervisor training within one year of being selected to supervise	86%	100%	80%

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

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Percent of Code Violation cases investigated within 180 days			
▪ Building/Housing/Noise	90%	91%	90%
▪ Land Development/Zoning	90%	91%	90%
2. Customers surveyed rating DSD services as satisfactory or higher			
▪ Ministerial Reviews	81% ³	N/A ¹	80%
▪ Discretionary Reviews	72% ⁴	N/A ¹	80%

Goal 5: Ensure the financial health of the Department

Performance Measure	Baseline FY2008	Actual FY2009	Target FY2010
1. Level of fund reserves (in order to achieve City policy targets for fund reserves)	-5.1% ⁵	-19.2%	1.6%

Budget Dollars at Work: Sizing and Workload Data

	Actual FY2006	Actual FY2007	Actual FY2008	Actual FY2009	Target FY2010
Workload Data					
Number of plan checks performed	75,906	67,348	64,655	51,548	46,300
Valuation of building permits allowed	\$1.96B	\$1.49B	\$1.35B ⁶	\$0.77B	\$0.82B
Building permits issued	10,203	8,568	8,225	7,301	6,160
Valuation of public improvements and grading permitted	\$176.4M	\$178.8M	\$69.8M ³	\$45.1M	\$33.3M
Number of inspections performed	157,535	150,127	129,714	124,654	105,700
Number of discretionary project applications completed	775	512	350	337	220
Number of code compliance cases investigated	7,152	6,091	6,152	5,539	5,800

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

⁴ 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.

⁵ Due to the increases in employee 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 2010 for a fee adjustment.

⁶ Fiscal Year 2008 data has been revised to reflect accurate data based on a thorough data review conducted after the release of the Fiscal Year 2009 Annual Budget.

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Department Summary

Development Services				
	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL	FY 2009-2010 CHANGE
Positions	543.00	527.00	480.00	(47.00)
Personnel Expense	\$ 47,090,842	\$ 42,948,706	\$ 36,992,502	\$ (5,956,204)
Non-Personnel Expense	\$ 13,592,895	\$ 13,766,654	\$ 14,441,930	\$ 675,276
TOTAL	\$ 60,683,737	\$ 56,715,360	\$ 51,434,432	\$ (5,280,928)

Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Neighborhood Code Compliance			
Community Outreach	2.00	2.00	1.00
Field Services Division	42.50	42.50	43.00
Graffiti Control	12.50	12.50	9.00
Management Services Division	11.00	11.00	11.00
Total	68.00	68.00	64.00
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	4.00	4.00	4.00
Total	6.00	6.00	6.00
DEVELOPMENT SERVICES ENTERPRISE FUND			
Development Services Enterprise			
Administration	11.00	11.00	10.00
Department Support	42.30	40.30	41.30
Financial Services	8.00	8.00	8.00
Inspection Services	89.00	88.00	80.00
Land Use & Planning	87.75	80.75	76.75
New Construction Fire Plan Check	19.00	19.00	4.00
Plan Check	62.10	60.10	54.10
Planning Project Review	38.35	38.35	35.35
Project Management	39.00	38.00	37.00
Project Submittal	35.00	35.00	31.00
Public Information	16.75	15.75	14.75
Technical Information Services	6.50	6.50	6.50

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Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
DEVELOPMENT SERVICES ENTERPRISE FUND			
Development Services Enterprise			
Unreinforced Masonry	14.25	12.25	11.25
Total	469.00	453.00	410.00
DEPARTMENT TOTAL	543.00	527.00	480.00

Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Neighborhood Code Compliance			
Community Outreach	\$ 181,950	\$ 186,820	\$ 102,773
Department Administration	\$ 23,198	\$ 33,310	\$ 258,330
Field Services Division	\$ 4,178,161	\$ 4,302,020	\$ 4,192,401
Graffiti Control	\$ 1,487,086	\$ 1,515,042	\$ 1,227,792
Management Services Division	\$ 813,013	\$ 836,106	\$ 814,317
Neighborhood Code Compliance	\$ 20,508	\$ (373,951)	\$ (65,016)
Total	\$ 6,703,916	\$ 6,499,347	\$ 6,530,597
SOLID WASTE LOCAL ENFORCEMENT AGENCY			
Solid Waste Local Enforcement Agency			
Administration	\$ 317,875	\$ 304,873	\$ 295,994
Office Support	\$ 79,630	\$ 104,099	\$ 102,844
Regulatory Compliance	\$ 517,498	\$ 523,024	\$ 504,114
Solid Wste Local Enfrcmnt Agcy	\$ 16,926	\$ 2,854	\$ (8,247)
Total	\$ 931,929	\$ 934,850	\$ 894,705
DEVELOPMENT SERVICES ENTERPRISE FUND			
Development Services Enterprise			
Administration	\$ 3,278,665	\$ 2,491,963	\$ 1,913,558
Customer Needs Determination	\$ 250	\$ 250	\$ 250
Department Support	\$ 7,710,332	\$ 6,903,162	\$ 7,541,897
Development & Permit Info	\$ 1,957	\$ 1,957	\$ 1,957
Financial Services	\$ 1,771,029	\$ 1,726,681	\$ 2,035,655
Inspection Services	\$ 9,936,169	\$ 10,124,328	\$ 9,402,187
Intake	\$ 76,334	\$ 76,334	\$ 76,334
Land Use & Planning	\$ 11,291,010	\$ 10,716,420	\$ 10,192,936
New Construction Fire Plan Check	\$ 2,637,067	\$ 2,879,411	\$ 687,680
Non Personnel Expense, Bldg Dev	\$ -	\$ 11,256	\$ 119,108
Non Personnel Expense, Management	\$ -	\$ 8,233	\$ -
Non Personnel Expense, Support Serv	\$ -	\$ 682,952	\$ 251,944
Over-the-Counter	\$ 14,991	\$ 14,991	\$ 14,991
Plan Check	\$ 8,043,002	\$ 8,324,027	\$ 7,409,316

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Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
DEVELOPMENT SERVICES ENTERPRISE FUND			
Development Services Enterprise			
Planning & Development Review	\$ (7,945,478)	\$ (9,647,606)	\$ (9,889,021)
Planning Project Review	\$ 3,439,319	\$ 3,502,259	\$ 3,129,509
Project Management	\$ 3,924,942	\$ 3,868,081	\$ 4,246,227
Project Submittal	\$ 2,578,632	\$ 2,576,545	\$ 2,231,009
Project Submittal and Support	\$ 4,285	\$ 4,285	\$ 4,285
Project with Plans (Submitted)	\$ 592,604	\$ 151,354	\$ 151,354
Public Information	\$ 1,169,919	\$ 1,145,136	\$ 1,063,197
Records	\$ 102,129	\$ 102,129	\$ 102,129
Support/Plan Processing	\$ 888,936	\$ 772,561	\$ 278,471
Technical Information Services	\$ 1,727,440	\$ 1,392,061	\$ 1,721,311
Training	\$ 13,625	\$ 12,803	\$ 12,612
Unreinforced Masonry	\$ 1,539,886	\$ 1,439,590	\$ 1,310,234
Total	\$ 52,797,045	\$ 49,281,163	\$ 44,009,130
Project Management			
Project Management	\$ 167,232	\$ -	\$ -
Project Submittal	\$ 83,615	\$ -	\$ -
Total	\$ 250,847	\$ -	\$ -
DEPARTMENT TOTAL	\$ 60,683,737	\$ 56,715,360	\$ 51,434,432

Significant Budget Adjustments

GENERAL FUND

Neighborhood Code Compliance	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 112,438	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Equipment/Support for Information Technology	0.00	\$ 235,598	\$ 0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Funding of Terminal Leave	0.00	\$ 107,662	\$ 0
Funding of additional personnel expenditures for terminal leave paid to employees who, upon conclusion of their tenure with the City, possess a large leave balance.			

Development Services

Significant Budget Adjustments

GENERAL FUND

Neighborhood Code Compliance	Positions	Cost	Revenue
<p>Revised Community Development Block Grant (CDBG) Revenue</p> <p>Adjustment to reflect the revised CDBG allocation for Fiscal Year 2010.</p>	0.00 \$	0 \$	(375,667)
<p>Revenue from New/Revised User Fees</p> <p>Adjustment to reflect an anticipated increase from the implementation of new and revised user fee charges.</p>	0.00 \$	0 \$	16,000
<p>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	176,500
<p>Revised Redevelopment Agency Revenue</p> <p>Adjustment to reflect revised revenue from a Memorandum of Understanding (MOU) with the Redevelopment Agency.</p>	0.00 \$	0 \$	263,034
<p>Non-Discretionary Adjustment</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 \$	(25,986) \$	0
<p>Vacancy Savings</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 attrition and salary differentials for new employees.</p>	0.00 \$	(128,548) \$	0
<p>Fiscal Year 2009 Budget Amendment</p> <p>Adjustments to personnel and non-personnel expenses, and revenue as a result of the Fiscal Year 2009 Budget Amendment. These adjustments are further discussed in Volume 1: Budget Overview and Schedules.</p>	(4.00) \$	(269,914) \$	0

DEVELOPMENT SERVICES ENTERPRISE FUND

Development Services Enterprise	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.</p>	0.00 \$	8,120,709 \$	0
<p>Non-Discretionary Adjustment</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 \$	865,318 \$	0

Development Services

Significant Budget Adjustments

DEVELOPMENT SERVICES ENTERPRISE FUND

Development Services Enterprise	Positions	Cost	Revenue
Mandated Addition Addition of non-personnel expenses for a heating, ventilation, and air conditioning (HVAC) system replacement.	0.00 \$	30,000 \$	0
Purchase Order Re-budget Adjustment to reflect the re-budgeting of remaining balances in open purchase orders from Fiscal Years 2007 and 2008.	0.00 \$	7,033 \$	0
One-Time Reduction Adjustment to reflect the removal of one-time revenues and expenditures implemented in Fiscal Year 2009.	0.00 \$	0 \$	(700,000)
Revised Revenue Adjustment to reflect Fiscal Year 2010 revenue projections.	0.00 \$	0 \$	(974,961)
City Planning and Community Investment Transfer Transfer of 1.00 Associate Planner position from the Development Services Department to the City Planning and Community Investment Department.	(1.00) \$	(95,437) \$	0
Special Pay Adjustment Adjustment to reduce expenses for special pay associated with the 15.00 FTE positions transferred from the Development Services Department to the Fire-Rescue Department.	0.00 \$	(182,000) \$	0
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(307,401) \$	0
Fire-Rescue Transfer Transfer of 15.00 FTE positions and related non-personnel expenses and revenues from the Development Services Department to the Fire-Rescue Department per a Service Level Agreement (SLA).	(15.00) \$	(1,938,907) \$	(1,994,667)
Personnel Reductions Reduction of 27.00 FTE positions in response to a continuing decline in the department's development permit and inspection workload.	(27.00) \$	(2,557,058) \$	0
Vacancy Savings 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 attrition and salary differentials for new employees.	0.00 \$	(9,214,290) \$	0

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Significant Budget Adjustments

SOLID WASTE LOCAL ENFORCEMENT AGENCY

Solid Waste Local Enforcement Agency	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00 \$	(39,999) \$	0
Adjustments to reflect the annualization of the Fiscal Year 2009 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Non-Discretionary Adjustment	0.00 \$	384 \$	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.			
Equipment/Support for Information Technology	0.00 \$	(530) \$	0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			

Expenditures by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
PERSONNEL			
Salaries & Wages	\$ 29,793,418	\$ 26,496,839	\$ 22,096,749
Fringe Benefits	\$ 17,297,424	\$ 16,451,867	\$ 14,895,753
SUBTOTAL PERSONNEL	\$ 47,090,842	\$ 42,948,706	\$ 36,992,502
NON-PERSONNEL			
Supplies & Services	\$ 8,629,896	\$ 9,440,853	\$ 10,253,974
Information Technology	\$ 3,799,648	\$ 3,074,866	\$ 3,063,098
Energy/Utilities	\$ 759,748	\$ 847,332	\$ 721,255
Equipment Outlay	\$ 403,603	\$ 403,603	\$ 403,603
SUBTOTAL NON-PERSONNEL	\$ 13,592,895	\$ 13,766,654	\$ 14,441,930
TOTAL	\$ 60,683,737	\$ 56,715,360	\$ 51,434,432

Revenues by Category

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND			
Licenses and Permits	\$ 54,000	\$ 54,000	\$ 82,000
Fines, Forfeitures, and Penalties	\$ 44,000	\$ 44,000	\$ 307,034
Revenue from Other Agencies	\$ 215,500	\$ 215,500	\$ 210,000
Charges for Current Services	\$ 996,588	\$ 405,767	\$ 200,100
Transfers from Other Funds	\$ 10,000	\$ 10,000	\$ 10,000

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Revenues by Category

	FY 2008 BUDGET		FY 2009 BUDGET	FY 2010 FINAL
GENERAL FUND				
Other Revenues	\$ 1,000	\$	1,000	\$ 1,000
TOTAL	\$ 1,321,088	\$	730,267	\$ 810,134

Salary Schedule

GENERAL FUND

Neighborhood Code Compliance

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>		<i>Salary</i>	<i>Total</i>
1105	Administrative Aide I	0.00	1.00	\$	42,243	\$ 42,243
1218	Assoc Management Analyst	1.00	1.00	\$	61,687	\$ 61,687
1277	Combination Inspector II	13.00	15.00	\$	64,586	\$ 968,786
1352	Community Development Spec II	1.00	1.00	\$	62,194	\$ 62,194
1356	Code Compliance Officer	9.00	4.00	\$	42,838	\$ 171,352
1465	Field Representative	1.00	1.00	\$	37,749	\$ 37,749
1535	Clerical Assistant II	1.00	1.00	\$	34,340	\$ 34,340
1648	Payroll Specialist II	1.00	1.00	\$	40,262	\$ 40,262
1746	Word Processing Operator	4.00	3.00	\$	36,514	\$ 109,542
1776	Public Information Clerk	3.00	2.00	\$	36,314	\$ 72,627
1849	Sr Combination Inspector	2.00	2.00	\$	74,175	\$ 148,350
1855	Sr Civil Engineer	1.00	1.00	\$	89,183	\$ 89,183
1872	Sr Planner	1.00	1.00	\$	75,857	\$ 75,857
1879	Sr Clerk/Typist	1.00	1.00	\$	41,822	\$ 41,822
1880	Sr Zoning Investigator	5.00	5.00	\$	64,545	\$ 322,727
1974	Utility Supv	1.00	1.00	\$	49,708	\$ 49,708
1978	Utility Worker I	2.00	2.00	\$	36,233	\$ 72,466
1979	Utility Worker II	5.00	5.00	\$	39,666	\$ 198,328
1998	Zoning Investigator II	15.00	15.00	\$	57,331	\$ 859,971
2214	Deputy Director	1.00	1.00	\$	111,549	\$ 111,549
	Vacancy Factor Adjustment	0.00	0.00	\$	-	\$ (128,548)
	Furlough Savings	0.00	0.00	\$	-	\$ (79,710)
	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
	Termination Pay Annual Leave	0.00	0.00	\$	-	\$ 107,662
	Total	68.00	64.00		\$	3,500,186

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SOLID WASTE LOCAL ENFORCEMENT AGENCY

Solid Waste Local Enforcement Agency

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1526	Hazardous Materials Insp I	1.00	1.00	\$ 51,728	\$ 51,728
1535	Clerical Assistant II	1.00	1.00	\$ 34,340	\$ 34,340
1544	Hazardous Material Inspector III	3.00	3.00	\$ 69,660	\$ 208,980
2270	Program Manager	1.00	1.00	\$ 95,554	\$ 95,554
	Furlough Savings	0.00	0.00	\$ -	\$ (7,376)
	Total	6.00	6.00	\$	\$ 383,226

DEVELOPMENT SERVICES ENTERPRISE FUND

Development Services Enterprise

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1104	Account Clerk	3.00	2.00	\$ 36,680	\$ 73,359
1105	Administrative Aide I	0.00	1.00	\$ 42,243	\$ 42,243
1106	Sr Management Analyst	2.00	2.00	\$ 69,135	\$ 138,270
1107	Administrative Aide II	4.00	4.00	\$ 48,897	\$ 195,588
1153	Asst Engineer-Civil	20.00	18.00	\$ 66,931	\$ 1,204,750
1162	Electrical Inspector II	8.00	8.00	\$ 64,586	\$ 516,685
1163	Sr Electrical Inspector	1.00	1.00	\$ 74,175	\$ 74,175
1172	Mechanical Inspector II	7.00	6.00	\$ 64,807	\$ 388,844
1173	Sr Mechanical Inspector	1.00	1.00	\$ 74,429	\$ 74,429
1178	Structural Inspector II	13.00	12.00	\$ 64,537	\$ 774,440
1179	Sr Structural Inspector	2.00	2.00	\$ 74,074	\$ 148,148
1184	Development Project Manager I	11.00	10.00	\$ 67,513	\$ 675,130
1185	Development Project Manager II	15.00	14.00	\$ 77,928	\$ 1,090,997
1186	Development Project Manager III	8.00	9.00	\$ 90,066	\$ 810,591
1194	Auto Messenger II	2.00	1.00	\$ 34,903	\$ 34,903
1207	Asst Engineer-Traffic	8.00	8.00	\$ 67,336	\$ 538,690
1218	Assoc Management Analyst	3.00	4.00	\$ 61,687	\$ 246,749
1221	Assoc Engineer-Civil	8.00	8.00	\$ 77,530	\$ 620,242
1223	Assoc Engineer-Electrical	4.00	3.00	\$ 77,881	\$ 233,643
1225	Assoc Engineer-Mechanical	4.00	3.00	\$ 77,867	\$ 233,602
1227	Assoc Planner	41.00	39.00	\$ 64,561	\$ 2,517,869
1231	Structural Engineering Assoc	19.00	17.00	\$ 78,036	\$ 1,326,612
1233	Assoc Engineer-Traffic	5.00	6.00	\$ 77,564	\$ 465,382
1243	Info Systems Administrator	1.00	1.00	\$ 85,917	\$ 85,917
1277	Combination Inspector II	37.00	33.00	\$ 64,586	\$ 2,131,326
1328	Apprentice - Electrician	1.00	1.00	\$ 41,065	\$ 41,065
1330	Cashier	3.00	3.00	\$ 36,126	\$ 108,378
1348	Info Systems Analyst II	4.00	4.00	\$ 61,372	\$ 245,489
1382	Legislative Recorder I	0.00	1.00	\$ 45,476	\$ 45,476

Development Services

Salary Schedule

DEVELOPMENT SERVICES ENTERPRISE FUND

Development Services Enterprise

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
1423	Sr Drafting Aide	5.00	5.00	\$ 51,662	\$ 258,312
1457	Sr Engineer-Fire Protection	1.00	1.00	\$ 89,954	\$ 89,954
1475	Fire Prevention Inspector II	14.00	2.00	\$ 74,346	\$ 148,692
1476	Fire Prevention Supv	2.00	0.00	\$ -	\$ -
1535	Clerical Assistant II	29.00	26.00	\$ 34,340	\$ 892,831
1555	Junior Engineering Aide	2.00	1.00	\$ 45,177	\$ 45,177
1622	Biologist III	1.00	1.00	\$ 72,326	\$ 72,326
1638	Park Designer	0.00	1.00	\$ 77,503	\$ 77,503
1648	Payroll Specialist II	4.00	4.00	\$ 40,262	\$ 161,046
1657	Plan Review Specialist III	39.00	34.00	\$ 58,768	\$ 1,998,118
1658	Plan Review Specialist IV	7.00	6.00	\$ 64,462	\$ 386,774
1727	Principal Engineering Aide	3.00	2.00	\$ 58,255	\$ 116,510
1746	Word Processing Operator	14.00	14.00	\$ 36,514	\$ 511,197
1751	Project Officer I	1.00	0.00	\$ -	\$ -
1776	Public Information Clerk	20.00	17.00	\$ 36,313	\$ 617,326
1806	Sr Engineering Geologist	1.00	1.00	\$ 90,368	\$ 90,368
1830	Sr Mechanical Engineer	1.00	1.00	\$ 89,875	\$ 89,875
1840	Sr Cashier	1.00	1.00	\$ 41,036	\$ 41,036
1844	Sr Account Clerk	0.00	1.00	\$ 41,440	\$ 41,440
1849	Sr Combination Inspector	7.00	6.00	\$ 74,175	\$ 445,050
1855	Sr Civil Engineer	2.00	2.00	\$ 89,183	\$ 178,365
1861	Sr Engineering Aide	1.00	1.00	\$ 52,002	\$ 52,002
1871	Sr Public Information Officer	1.00	1.00	\$ 62,840	\$ 62,840
1872	Sr Planner	16.00	15.00	\$ 75,857	\$ 1,137,851
1875	Structural Engineering Sr	7.00	7.00	\$ 90,149	\$ 631,044
1876	Executive Secretary	1.00	1.00	\$ 49,992	\$ 49,992
1879	Sr Clerk/Typist	8.00	7.00	\$ 41,822	\$ 292,751
1917	Supv Management Analyst	1.00	1.00	\$ 77,888	\$ 77,888
1926	Info Systems Analyst IV	2.00	2.00	\$ 77,568	\$ 155,136
1928	Supv Plan Review Specialist	8.00	8.00	\$ 70,729	\$ 565,833
1938	Land Surveying Asst	5.00	5.00	\$ 67,377	\$ 336,885
1939	Land Surveying Assoc	1.00	1.00	\$ 76,729	\$ 76,729
1940	Supv Public Info Officer	1.00	1.00	\$ 67,778	\$ 67,778
2105	Asst Development Services Director	1.00	0.00	\$ -	\$ -
2131	Development Services Director	1.00	1.00	\$ 139,196	\$ 139,196
2202	Building Inspection Supv	2.00	2.00	\$ 94,778	\$ 189,556
2214	Deputy Director	2.00	2.00	\$ 118,833	\$ 237,666
2250	Asst Deputy Director	4.00	4.00	\$ 104,399	\$ 417,595
2270	Program Manager	2.00	3.00	\$ 110,828	\$ 332,483
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (9,214,290)
	Furlough Savings	0.00	0.00	\$ -	\$ (603,462)

Development Services

Salary Schedule

DEVELOPMENT SERVICES ENTERPRISE FUND

Development Services Enterprise

<i>Class</i>	<i>Position Title</i>	<i>FY 2009 Positions</i>	<i>FY 2010 Positions</i>	<i>Salary</i>	<i>Total</i>
	Bilingual - Regular	0.00	0.00	\$ -	\$ 4,358
	Engineering Geologist Pay	0.00	0.00	\$ -	\$ 125,424
	Overtime Budgeted	0.00	0.00	\$ -	\$ 1,051,558
	Reg Pay For Engineers	0.00	0.00	\$ -	\$ 681,632
	Total	453.00	410.00	\$ -	\$ 18,213,337
DEVELOPMENT SERVICES TOTAL		527.00	480.00	\$ -	\$ 22,096,749

Development Services

Revenue and Expense Statement (Non-General Fund)

DEVELOPMENT SERVICES ENTERPRISE FUND	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 5,047,378	\$ 6,945	\$ (11,638,205)
Development Services Office Space Reserve	\$ 1,300,000	\$ -	\$ -
Information Technology Reserve	\$ 1,200,000	\$ -	\$ -
Prior Year Encumbrance	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL BALANCE	\$ 7,597,378	\$ 56,945	\$ (11,588,205)
REVENUE			
Affordable Housing Expedite Program	\$ 147,984	\$ 536,244	\$ 536,244
Building Plan Check Fees	\$ 7,319,261	\$ 7,740,713	\$ 7,083,511
Commerical, Multi-Family & Industrial Building	\$ 2,774,948	\$ 2,867,827	\$ 2,624,343
Decrease/(Increase) in Subdivision Account Liability	\$ 500,000	\$ -	\$ -
Decrease/(Increase) in Work in Progress Liability	\$ 780,956	\$ -	\$ -
Deposit Accounts	\$ 13,004,464	\$ 13,902,955	\$ 13,022,567
Engineering Permits	\$ 517,999	\$ 587,310	\$ 537,446
Fire Plan Check and Inspection	\$ 2,652,514	\$ 2,952,932	\$ 2,702,223
Interest - Revenue from Money and Property	\$ 1,325,671	\$ 877,072	\$ 802,607
Land Development Review Fees	\$ 2,640,061	\$ 6,438,202	\$ 5,391,586
Mechanical, Plumbing & Electrical Permits	\$ 5,311,184	\$ 5,069,982	\$ 4,970,815
Miscellaneous Building Permits	\$ 4,499,557	\$ 3,642,337	\$ 3,633,096
Other Revenues	\$ 673,284	\$ 1,502,361	\$ 1,374,808
Reimbursement for Fire Permit Fees Waived	\$ -	\$ 700,000	\$ 700,000
Reimbursement for Transnet	\$ 526,935	\$ -	\$ -
Single Family/Duplex Permits	\$ 2,188,886	\$ 1,915,671	\$ 1,753,027
Water & Sewer Projects Reimbursement	\$ 169,398	\$ 189,545	\$ 173,452
Zoning and Sign Permits	\$ 524,349	\$ 614,847	\$ 562,645
TOTAL REVENUE	\$ 45,557,451	\$ 49,537,998	\$ 45,868,370
TOTAL BALANCE AND REVENUE	\$ 53,154,829	\$ 49,594,943	\$ 34,280,165
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
HVAC - Ridgeway CIP Project	\$ -	\$ 30,000	\$ 30,000
TOTAL CIP EXPENSE	\$ -	\$ 30,000	\$ 30,000
OPERATING EXPENSE			
Non-Personnel Expense	\$ 12,400,871	\$ 12,558,433	\$ 13,024,243
Personnel Expense	\$ 40,647,015	\$ 36,722,730	\$ 30,984,887
TOTAL OPERATING EXPENSE	\$ 53,047,886	\$ 49,281,163	\$ 44,009,130
EXPENDITURE OF PRIOR YEAR FUND			
Prior Year Expenditures	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL EXPENDITURE OF PRIOR YEAR FUND	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL EXPENSE	\$ 53,097,886	\$ 49,361,163	\$ 44,089,130

Development Services

Revenue and Expense Statement (Non-General Fund)

DEVELOPMENT SERVICES ENTERPRISE FUND	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 FINAL
RESERVE			
Reserve for Encumbrance	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL RESERVE	\$ 50,000	\$ 50,000	\$ 50,000
BALANCE	\$ 6,943	\$ 183,780	\$ (9,858,965)
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ 53,154,829	\$ 49,594,943	\$ 34,280,165

* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 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 2008* BUDGET	FY 2009* BUDGET	FY 2010 FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 333,832	\$ 247,931	\$ 170,609
Prior Year Reserves	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL BALANCE	\$ 583,832	\$ 497,931	\$ 420,609
REVENUE			
Facility Fees	\$ 246,465	\$ 246,465	\$ 246,465
Interest	\$ 8,500	\$ 20,000	\$ 20,000
Services to Other Funds	\$ 273,863	\$ 273,863	\$ 273,863
Tonnage Fees	\$ 317,200	\$ 317,200	\$ 317,200
TOTAL REVENUE	\$ 846,028	\$ 857,528	\$ 857,528
TOTAL BALANCE AND REVENUE	\$ 1,429,860	\$ 1,355,459	\$ 1,278,137
OPERATING EXPENSE			
Non-Personnel Expense	\$ 317,492	\$ 325,030	\$ 324,884
Personnel Services	\$ 614,437	\$ 609,820	\$ 569,821
TOTAL OPERATING EXPENSE	\$ 931,929	\$ 934,850	\$ 894,705
TOTAL EXPENSE	\$ 931,929	\$ 934,850	\$ 894,705
RESERVE			
Contingency Reserve	\$ 250,000	\$ 250,000	\$ -
Reserve for Encumbrance	\$ -	\$ -	\$ 250,000
TOTAL RESERVE	\$ 250,000	\$ 250,000	\$ 250,000
 BALANCE	 \$ 247,931	 \$ 170,609	 \$ 133,432
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ 1,429,860	\$ 1,355,459	\$ 1,278,137

* The Fiscal Years 2008 and 2009 columns reflect final budget amounts from the Fiscal Year 2008 and 2009 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

