

Development Services



Department Description

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

The Department's mission is:

To provide effective, safe, and quality development, enhancing San Diegans' quality of life through community planning, 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
- Provide construction inspections

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:

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- 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

Goal 3: Develop and support the workforce

As a public service organization, the Department's most important resources are the knowledge and skills 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

Goal 6: Create visionary plans that are achievable

Creating plans that are highly valued by the public requires coordination and collaboration in order to form implementation strategies that effectively execute plans. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Employ the collaborative use of multi-disciplinary teams
- Present plans in a cohesive and comprehensive way
- Ensure that all work efforts include an implementation strategy
- Monitor and revise adopted plans as needed to ensure continued relevance and effectiveness

Goal 7: Finance public facilities

Providing adequate financing is critical to developing and maintaining public facilities (such as parks, libraries, fire stations, and streets) that will serve the City's current and future populations. The Department will move toward accomplishing this goal by focusing on the following objectives:

- Maintain an effective facilities financing program to ensure that the impact of new development is mitigated through appropriate fees
- Pursue a broad range of funding sources to finance public facilities and infrastructure

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- Invest in public infrastructure that supports and leverages private investment in communities
- Coordinate with redevelopment agencies to effectively utilize tax increment and other agency financing in order to leverage additional funds

Service Efforts and Accomplishments

Affordable In-Fill Housing and Sustainable Expedite Program

The Affordable/In-Fill Housing and Sustainable Buildings Expedite Program was created as part of a citywide comprehensive collaborative effort to help produce more affordable housing and sustainable buildings in the shortest possible time. Since its inception in August of 2003, a total of over 230 projects have elected to utilize the Expedite Program, producing a total of over 2,475 affordable housing units and 1,517 sustainable housing units. The Expedite Program is processing discretionary permits about twice as fast as the Department's standard permit process. Development Services is in the process of expanding the expedite program to incentivize buildings that exceed California Green Building Codes mandatory requirements to encourage more sustainable buildings.

Residential Solar Photovoltaic Systems Program

During Fiscal Year 2011, DSD has developed a streamlined expedite program for applicants to obtain permits for residential Solar Photovoltaic Systems. This program offers over the counter plan review that reduced plan check fees and processing time; standardized PV permit submittal guidelines; a checklist and template to ensure complete and accurate permit submittals and convenient appointments to save wait times.

Outreach via Internet

The Development Services Department web page is continually updated. Its website, which averages over 625,000 visits per year, allows customers to navigate the development review process, obtain certain types of permits, plan templates, zoning information, records requests, new updates on the Land Development Code and revised submittal forms and bulletins. It also includes the Municipal Code and all of the Planned District Ordinances. Other features include links to San Diego Gas and Electric Programs and Services, Geologic Hazards and Fault Maps, official zoning maps, Very High Fire Hazard Severity Zone Map, Accessibility Requirements, Building and Brush Management Regulations, Condominium Conversion Process, Unreinforced Masonry (URM) Building Guidelines, Solid Waste Local Enforcement Agency (LEA) Program, Neighborhood Code Compliance (NCC) Program, notices, and events.

Storm Water Pollution Prevention

Working with the Public Works and Transportation & Storm Water Departments 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.

Hand-Held Computers for Inspectors

The Department has fully deployed hand-held smart phones to all field inspectors that allow them to enter inspection results in real time while still in the field. They also improved communication by providing digital cameras and access to email and the Department's project tracking system. Inspectors are able to produce an inspection run sheet and schedule future inspections while in the field with the customer, providing a much more efficient and timely service. The program allows immediate online access to results for customers. The Department is working with

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Engineering & Capital Projects Department inspectors to allow access to inspection results for grading and public improvements through the project tracking system.

Enterprise Fund

Other than the Neighborhood Code Compliance and City Planning Divisions, the Development Services Department development review and inspection services are operated without General Fund subsidy. Development Services customers pay for the Department's operating costs similar to most businesses. Since the Department's implementation of its fees based on its 2009 Fee Study, the Department is balancing its revenues and expenditures. The Department is in the process of evaluating its options to convert engineering and mapping project review and processing fees from deposit accounts to flat fees.

Local Enforcement Agency

The Local Enforcement Agency (LEA) assures a high level of regulatory compliance at all solid waste facilities including monthly inspections of the West Miramar and Sycamore landfills, four composting sites, and two transfer/processing facilities. Eight limited-volume transfer operations and 29 closed disposal sites are routinely inspected. Closed disposal sites demand additional oversight responsibilities when development is planned on or adjacent to these old landfills. Proper maintenance of environmental controls at close sites mitigates potential environmental risks such as landfill gas migration, as well as ground and surface water pollution as well as other public health and safety issues. The LEA will process the permit for the proposed expansion of the Sycamore landfill and participates in the managed competition process for the West Miramar landfill. Over 710 tire-related businesses in San Diego and three other jurisdictions are monitored 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 continues to apply for grant funding to support projects for cleaning up trash and tires from the Tijuana River Valley that impact the environmentally-sensitive estuary and helps fund removal of waste tires collected by other City departments and state agencies. Other grant projects include two upcoming waste tire collection events where residents will be able to bring old tires removed from private property. The LEA's partnership with CalRecycle has brought funding to the City to assist with the remediation of solid waste sites including clean up of an abandoned composting facility on City-owned property. The LEA also has regulatory authority over more than 500 commercial solid waste vehicles including the City's trash fleet. Annually, LEA Inspectors conduct over 1,380 inspections, administer four State-funded grant programs, and actively participate in two State-wide solid waste policy committees.

Public Records Services

Development Services provides public records services for most documents arising from the development process. The Department handles over 9,000 over-the-counter service requests. In addition, the Department receives approximately five Public Records Act (PRA) or subpoena requests every week.

Planning

San Diego's General Plan, adopted in 2008, is the blueprint for how the City of San Diego will grow and develop over the next 20 to 30 years. The General Plan Action Plan was approved in 2009 and the first General Plan Monitoring Report was completed and approved by the City Council in December 2010. The report included minor General Plan Amendments to make corrections and address specific policy issues. Work on the 2011 Monitoring Report is underway which measures progress toward implementing the Action Plan and the overall policies of the General Plan.

The Planning/Urban Form Division has made significant progress on community plan updates for the Otay Mesa, Ocean Beach, and Barrio Logan communities. Preparation of environmental impact reports for these updates is underway with public hearings anticipated in Fiscal Year 2012. In addition, community stakeholder meetings continue for the Uptown, North Park, and Greater Golden Hill community plan updates, and the preparation of draft community plan update documents is underway. The San Ysidro, Midway Pacific Highway, and Old Town

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Community Plan updates are also underway with community meetings and the preparation of technical reports. The Division is also working on several special planning efforts, including the Grantville Master Plan, to develop a mixed-use planning concept for the Navajo Community. The Division is also working on four Smart Growth Incentive Program Grants awarded by SANDAG for multi-modal planning efforts in the Mid-City and Southeastern communities. In addition, the Division is beginning work on the recently-awarded \$1.0 million Strategic Growth Council Sustainable Communities Planning Grant for the Southeastern San Diego Community Plan update, as well as a \$250,000 Urban Greening Grant for the City Heights area of Mid-City. The Mobility Planning Section continues to develop the Bicycle Master Plan and work on pilot communities for the Pedestrian Master Plan.

In addition to these efforts, the Planning/Urban Form Division is processing a number of community plan amendments and discretionary development reviews in order to ensure conformance with adopted community plans and related policy documents. The Division also supports San Diego's 42 recognized community planning groups by attending meetings, advising groups on operational issues, and conducting training sessions.

The Park Planning section helped prepare the proposed General Plan amendment regarding the development and management of trails, and drafted policy documents pertaining to community gardens and off-leash dog areas located within parks. Park Planning staff initiated and monitored the acquisition of parkland located in four communities (Uptown, Pacific Highlands Ranch, Otay Mesa, and Southeastern San Diego) in accordance with requests from community groups and discretionary permit conditions, and reviewed 75 discretionary and ministerial development proposals for impacts to existing parks and open space which will result in five new parks and five development/joint-use/reimbursement agreements, one of which is under negotiation/preparation. Park Planning staff prepared and submitted four new park projects for the Fiscal Year 2012 Capital Improvements Program Budget. Additionally, Park Planning staff has prepared or are preparing recreation elements for nine community plan updates, ten park and recreation sections of public facilities financing plan updates, and are managing three park master plans including the proposed San Diego River Park, Torrey Pines City Park, and Mission Trails Regional Park.

The Historic Resources section completed a number of significant tasks in Fiscal Year 2011, including the San Ysidro and Barrio Logan historic surveys and the historic context for Ocean Beach, 42 new Mills Act contracts, and 27 new historic nominations. Staff anticipates completing an additional 18 historic nominations, inspecting 200 historic properties receiving property tax reductions under the City's Mills Act program, and processing the North Park Dryden Historic District before the end of the fiscal year. The Section continued to work on community plan updates through preparation of historic surveys for Uptown, North Park, Greater Golden Hill, Midway, and Old Town. Staff reviewed 1,025 projects for historic impact and held 11 public hearings and 20 public sub-committee meetings.

The Multiple Species Conservation Program (MSCP) section began work on a Habitat Conservation Plan for several vernal pool species, revised the Environmentally-Sensitive Lands regulations to provide increased protection of wetland species, and conducted 77 development review cycles for compliance with the MSCP Implementing Agreement in Fiscal Year 2011. Other MSCP tasks during this timeframe include compiling the MSCP Annual Report for the U.S. Fish and Wildlife Service and California Department of Fish and Game, and administering over \$5.5 million in grants for endangered species policy, monitoring, habitat restoration and conservation planning, and land acquisition. Additionally, in accordance with the City's MSCP Implementing Agreement, 52,727 acres are required to be conserved within the City's Multi-Habitat Planning Area (MHPA). To date, approximately 94 percent of this acreage has been conserved or is obligated for future conservation.

Facilities Financing

Facilities Financing is responsible for the administration of the Facilities Benefit Assessment (FBA) and Development Impact Fee (DIF) Programs for the City of San Diego. A core function of this program is the preparation and updating of communities' Public Facilities Financing Plans (PFFPs), and implementing the Capital Improvement Program (CIP) budget for PFFP programmed projects. The Mira Mesa PFFP was recently updated and approved by Council in June 2011. The update to the North University City PFFP is underway and staff anticipates Council review of the plan later in Fiscal Year 2012. Consistent with voter approval of Proposition C in November 2010, the Pacific Highlands Ranch PFFP is being updated and staff has been presenting their progress to the Prop C Working Group. Staff is preparing preliminary analyses for Torrey Highlands and Black Mountain Ranch and is

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preparing, in conjunction with community plan updates, draft PFFP updates for Otay Mesa, Barrio Logan, Ocean Beach, North Park, Golden Hill, Uptown, San Ysidro, Old Town and Midway-Pacific Highway. In accordance with City Council approval of the Quarry Falls project, staff is beginning to prepare draft amendments to, or may update, the Mission Valley PFFP. Staff is also in the methodology development phase for the Grantville Redevelopment area of the Navajo community.

Based on current economic conditions, approximately \$25.0-\$30.0 million in fees (consisting of Development Impact Fees and Facilities Benefit Assessment fees) are anticipated to be collected in Fiscal Year 2012 to fund community facilities identified in the PFFPs. In Fiscal Year 2011, DIF and FBA funds were estimated at \$30.0-\$35.0 million for the year.

Facilities Financing staff administers the City of San Diego Statewide Community Infrastructure Program (SCIP), the Regional Transportation Congestion Improvement Plan (RTCIP), and the Development Fee Deferral Program (DFDP). It also monitors Development Agreements, Deferred Improvement Agreements, Reimbursement Agreements, Special Park Funds, and a variety of other special purpose funds. The group also coordinates with Park Planning on a variety of park projects and administers the Mission Bay and Regional Park Improvement Funds.

Facilities Financing staff was instrumental in completing site acquisitions for the community of Otay Mesa's Riviera del Sol neighborhood park site, the Ocean View Hills community park site, and the Gonzales Canyon neighborhood park site in Pacific Highlands Ranch. Staff completed reimbursements to developers for a variety of circulation element roads, water lines, and a bridge in the communities of Carmel Valley, Pacific Highlands Ranch and Black Mountain Ranch. Staff is currently negotiating with developers in Black Mountain Ranch, Otay Mesa, Pacific Highlands Ranch, Torrey Highlands, and Mission Valley for the design and construction of community serving infrastructure including roads, parks, a bridge, and contributions toward improving a freeway interchange.

Facilities Financing has prepared initial work on an Infrastructure Financing Strategy as referenced in the approved General Plan; is studying the possible creation of a Border Zone Infrastructure Finance District (IFD) for the Otay Mesa community, and is in final review of the plan for services associated with the Nakano Annexation in Otay Mesa in conjunction with other divisions of Development Services.

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Key Performance Indicators

Performance Measure	Actual FY2010	Actual FY2011
1. Percent of plan reviews completed in two cycles or less	86%	88%
2. Percent of development inspections completed within next working day of request	91%	91%
3. Percent of Code Violation cases investigated within 180 days <ul style="list-style-type: none"> • Building/Housing/Noise • Land Development/Zoning 	58%	60%
4. Percent of plan reviews achieved within stakeholder group-established turnaround times	88%	88%
5. Percent of community plans equal to or less than: <ul style="list-style-type: none"> • 5 years old • 10 years old • 15 years old 	2% 11% 32%	0% 4% 26%
6. Amount of public facility improvements funded through Development Impact Fees (DIFs), Facilities Benefit Assessments (FBAs), or other sources	\$22.1M	\$15.1M



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Department Summary

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Positions	591.50	525.29	(66.21)
Personnel Expenditures	\$ 47,265,620	\$ 42,857,591	\$ (4,408,029)
Non-Personnel Expenditures	20,377,294	16,611,489	(3,765,805)
Total Department Expenditures	\$ 67,642,914	\$ 59,469,080	\$ (8,173,834)
Total Department Revenue	\$ 57,882,052	\$ 51,291,581	\$ (6,590,471)

Note: The City Planning & Community Investment (CPCI) Department merged with the Development Services Department in Fiscal Year 2012. CPCI's divisions' budgets, except for Economic Development, are included in the Fiscal Year 2011 column.

General Fund

Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Administrative & Technical Services	\$ 3,831,118	\$ 3,438,332	\$ (392,786)
Development Services	56,144	57,490	1,346
Neighborhood Code Compliance	5,951,787	6,070,483	118,696
Planning Division	5,163,867	4,094,843	(1,069,024)
Redevelopment	64,538	-	(64,538)
Urban Form	1,842,108	1,365,901	(476,207)
Total	\$ 16,909,562	\$ 15,027,049	\$ (1,882,513)

Department Personnel

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Administrative & Technical Services	14.00	12.76	(1.24)
Development Services	1.00	1.00	0.00
Neighborhood Code Compliance	57.00	53.00	(4.00)
Planning Division	20.50	22.78	2.28
Redevelopment	2.50	0.00	(2.50)
Urban Form	14.00	11.00	(3.00)
Total	109.00	100.54	(8.46)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 434,336	\$ -
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	269,307	-
Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	3.04	79,156	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Reduction in Overtime Reduction of overtime expenditures.	0.00	(3,258)	-
Publishing Services Managed Competition Savings Adjustment to reflect savings to Publishing Services client departments realized by the Managed Competition winning bid.	0.00	(8,167)	-
Reduction in Travel and Training Reduction of travel and training expenditures.	0.00	(22,764)	-
Reduction in Supplies and Contracts Additional reduction of supplies and contracts expenditures after a review of prior year spending trends.	0.00	(43,875)	-
Reduction of Word Processing Operator Reduction of 1.00 Word Processing Operator in the Administrative Services section. This reduction will result in slower processing time for general support requests, word processing, and other office management duties.	(1.00)	(71,677)	-
Reduction of Associate Planner Reduction of 1.00 Associate Planner from the Planning Division.	(1.00)	(116,923)	-
Reduction of Park Designer Reduction of 1.00 Park Designer from the Park Planning section. This reduction may result in a delay of park planning projects and the preparation of community plan update recreation elements.	(1.00)	(134,895)	-
Public Use Lease Adjustment Reduction of the payment and reserve amount for the Las Americas and Imperial Marketplace shopping centers.	0.00	(137,209)	-
Reduction of Deputy Director Reduction of 1.00 Deputy Director from the Urban Form Division. This reduction will delay or defer Urban Form Division work due to the loss of urban design expertise.	(1.00)	(183,693)	-
Reduction of the Planning Director Reduction of 1.00 Planning Director due to the restructuring of the City Planning & Community Investment and Development Services departments.	(1.00)	(261,312)	-
Reduction of Graffiti Removal Team Reduction of 2.00 Utility Worker 1s and 2.00 Utility Worker 2s, and associated non-personnel expenditures. The reductions will result in the elimination of the Neighborhood Code Compliance Division's Graffiti Removal Team; graffiti removal responsibilities will be transferred to Urban Corps of San Diego County pursuant to an existing contract.	(4.00)	(301,617)	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2011.	0.00	(500,000)	266,920
Reduction of Planning Support Reduction of planning support to reflect projected Fiscal Year 2012 expenditures for General Plan and community plan updates.	0.00	(534,253)	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Revenue from New/Revised User Fees	0.00	-	(60,100)
Adjustment to reflect an anticipated revenue increase/ decrease from the implementation of new and revised user fee charges.			
Revised Revenue	0.00	-	(673,496)
Adjustment to reflect Fiscal Year 2012 revenue projections.			
Total	(5.96)	\$ (1,536,844)	\$ (466,676)

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 6,677,966	\$ 6,462,623	\$ (215,343)
Fringe Benefits	4,419,002	3,956,933	(462,069)
PERSONNEL SUBTOTAL	\$ 11,096,968	\$ 10,419,556	\$ (677,412)
NON-PERSONNEL			
Supplies	\$ 162,878	\$ 118,769	\$ (44,109)
Contracts	3,322,712	2,324,735	(997,977)
Information Technology	454,612	434,336	(20,276)
Energy and Utilities	96,395	87,464	(8,931)
Other	1,770,167	1,641,359	(128,808)
Capital Expenditures	5,830	830	(5,000)
NON-PERSONNEL SUBTOTAL	\$ 5,812,594	\$ 4,607,493	\$ (1,205,101)
Total	\$ 16,909,562	\$ 15,027,049	\$ (1,882,513)

Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Charges for Current Services	\$ 1,096,889	\$ 608,516	\$ (488,373)
Fines, Forfeitures, and Penalties	312,900	312,900	-
Licenses and Permits	930,700	952,397	21,697
Other Revenue	1,500	1,500	-
Total	\$ 2,341,989	\$ 1,875,313	\$ (466,676)

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Salaries and Wages						
20000011	1104	Account Clerk	1.00	1.00	\$31,491 - \$37,918	\$ 36,970
20000012	1105	Administrative Aide 1	1.00	1.00	36,962 - 44,533	43,420
20000024	1107	Administrative Aide 2	2.00	2.00	42,578 - 51,334	98,749
20000167	1233	Associate Engineer-Traffic	2.00	2.00	66,622 - 80,454	159,300
20000119	1218	Associate Management Analyst	2.00	2.00	54,059 - 65,333	126,796
20000162	1227	Associate Planner	7.00	6.00	56,722 - 68,536	411,218
20000306	1356	Code Compliance Officer	4.00	4.00	37,232 - 44,803	177,420
20000214	1277	Combination Inspector 2	15.00	15.00	55,141 - 66,581	914,682
20000303	1354	Community Development Specialist 4	1.00	2.00	66,768 - 80,891	156,928

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Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
20001168	2214	Deputy Director	3.00	2.00	46,966 - 172,744	227,948
20000924	1876	Executive Secretary	1.00	1.00	43,555 - 52,666	52,929
20000461	1465	Field Representative	1.00	1.00	32,323 - 38,917	39,111
20001224	2272	Homeless Services Coordinator	1.00	0.00	23,005 - 137,904	-
20000290	1348	Information Systems Analyst 2	1.00	1.00	54,059 - 65,333	65,333
20000998	1926	Information Systems Analyst 4	1.00	1.00	66,768 - 80,891	80,891
90001073	2103	Management Intern - Hourly	2.50	0.76	24,274 - 29,203	18,448
20000669	1638	Park Designer	3.00	2.00	66,664 - 80,496	151,978
20000172	1237	Payroll Specialist 1	0.00	1.00	33,093 - 39,832	40,031
20000680	1648	Payroll Specialist 2	2.00	1.00	34,611 - 41,787	41,996
20001132	2172	Planning Director	1.00	0.00	59,155 - 224,099	-
90001145	2186	Planning Intern - Hourly	0.00	2.28	24,274 - 29,203	55,344
20000743	1727	Principal Engineering Aide	2.00	2.00	50,003 - 60,549	121,702
20001187	2234	Principal Planner	2.00	2.00	46,966 - 172,744	190,000
20001222	2270	Program Manager	1.00	2.00	46,966 - 172,744	189,001
20000763	1752	Project Officer 2	1.00	1.00	76,794 - 92,851	93,316
20000783	1776	Public Information Clerk	2.00	2.00	31,491 - 37,918	73,940
20000885	1855	Senior Civil Engineer	1.00	1.00	76,794 - 92,851	90,530
20000927	1879	Senior Clerk/Typist	2.00	2.00	36,067 - 43,514	87,462
20000873	1849	Senior Combination Inspector	2.00	2.00	63,315 - 76,461	151,394
20000919	1872A	Senior Planner	1.00	1.00	65,354 - 79,019	79,415
20000918	1872	Senior Planner	13.50	12.50	65,354 - 79,019	913,270
20000926	1878	Senior Traffic Engineer	1.00	1.00	76,794 - 92,851	90,530
20000928	1880	Senior Zoning Investigator	5.00	5.00	55,182 - 66,851	323,576
20000970	1917	Supervising Management Analyst	1.00	1.00	66,768 - 80,891	78,464
20001051	1978	Utility Worker 1	1.00	0.00	30,534 - 36,296	-
20001053	1979	Utility Worker 2	3.00	0.00	33,322 - 39,666	-
20000756	1746	Word Processing Operator	4.00	3.00	31,491 - 37,918	114,324
20001069	1998	Zoning Investigator 2	15.00	15.00	50,232 - 60,757	838,232
		Bilingual - Regular				21,840
		ICBO Certification				19,143
		Landscape Architect Lic				12,074
		Overtime Budgeted				13,420
		Reg Pay For Engineers				53,852
		Termination Pay Annual Leave				7,646
Salaries and Wages Subtotal			109.00	100.54		\$ 6,462,623

Fringe Benefits

Employee Offset Savings	\$	82,884
Flexible Benefits		617,457
Long-Term Disability		34,669
Medicare		79,765
Other Post-Employment Benefits		566,983
Retirement ARC		2,101,778

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Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
		Retirement DROP				21,174
		Retirement Offset Contribution				15,500
		Risk Management Administration				94,790
		Supplemental Pension Savings Plan				233,423
		Unemployment Insurance				25,057
		Workers' Compensation				83,453
Fringe Benefits Subtotal						\$ 3,956,933
Total Personnel Expenditures						\$ 10,419,556

Development Services Fund

Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Building & Safety	\$ 15,202,081	\$ 14,005,128	\$ (1,196,953)
Development Services	13,506,997	14,550,235	1,043,238
Entitlements	12,435,781	12,992,747	556,966
Total	\$ 41,144,859	\$ 41,548,110	\$ 403,251

Department Personnel

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Building & Safety	155.00	140.75	(14.25)
Development Services	118.00	114.50	(3.50)
Entitlements	137.00	147.50	10.50
Total	410.00	402.75	(7.25)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	\$ 3,678,484	\$ -
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	1,845,432	-
Comprehensive Annual Financial Report (CAFR) Expenditures Addition of expenditures related to the Development Services Department's share of the total cost to complete the Fiscal Year 2012 CAFR.	0.00	36,354	-

Development Services

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Position Transfer Transfer of 1.00 unfunded Information Systems Analyst 4 to the Police Department to support the department's Data Services section.	(1.00)	-	-
Reclassification of Trash/Recycling Dumpster Service Expenses Adjustment reflects the reclassification of trash/recycling dumpster service expenses from discretionary to non-discretionary.	0.00	(5,473)	-
Publishing Services Managed Competition Savings Adjustment to reflect savings to Publishing Services client departments realized by the Managed Competition winning bid.	0.00	(21,615)	-
IT Sourcing Strategy Restructure Adjustment reflects the reduction of 3.00 Information Systems Analyst 2s as a result of the IT Sourcing Strategy Restructure.	(3.00)	(292,449)	-
Revised Revenue Adjustment to reflect Fiscal Year 2012 revenue projections.	0.00	-	685,000
Total	(4.00)	\$ 5,240,733	\$ 685,000

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 18,327,427	\$ 19,416,589	\$ 1,089,162
Fringe Benefits	10,964,861	10,881,385	(83,476)
PERSONNEL SUBTOTAL	\$ 29,292,288	\$ 30,297,974	\$ 1,005,686
NON-PERSONNEL			
Supplies	\$ 353,435	\$ 331,820	\$ (21,615)
Contracts	7,889,344	5,230,786	(2,658,558)
Information Technology	1,916,794	1,845,432	(71,362)
Energy and Utilities	685,206	553,543	(131,663)
Other	625,261	816,444	191,183
Appropriated Reserve	-	2,189,580	2,189,580
Capital Expenditures	382,531	282,531	(100,000)
NON-PERSONNEL SUBTOTAL	\$ 11,852,571	\$ 11,250,136	\$ (602,435)
Total	\$ 41,144,859	\$ 41,548,110	\$ 403,251

Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Charges for Current Services	\$ 20,366,993	\$ 20,366,993	\$ -
Fines, Forfeitures, and Penalties	2,006	2,006	-
Licenses and Permits	23,521,184	23,521,184	-
Other Financial Sources (Uses)	1,000,000	1,000,000	-
Other Revenue	101,115	786,115	685,000
Revenue from Money and Property	877,072	877,072	-
Total	\$ 45,868,370	\$ 46,553,370	\$ 685,000

Development Services

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Salaries and Wages						
20000011	1104	Account Clerk	2.00	2.00	\$31,491 - \$37,918	\$ 76,216
20000012	1105	Administrative Aide 1	1.00	1.00	36,962 - 44,533	44,756
20000024	1107	Administrative Aide 2	4.00	4.00	42,578 - 51,334	103,182
20000249	1312	Apprentice 1-Electrician (4 Yr)	1.00	1.00	32,427 - 43,243	-
20001202	2250	Assistant Deputy Director	4.00	4.00	23,005 - 137,904	309,263
20000074	1153D	Assistant Engineer-Civil	2.00	2.00	57,866 - 69,722	138,050
20000070	1153	Assistant Engineer-Civil	16.00	16.00	57,866 - 69,722	472,353
20000116	1207	Assistant Engineer-Traffic	8.00	8.00	57,866 - 69,722	272,307
20000143	1221	Associate Engineer-Civil	8.00	7.00	66,622 - 80,454	377,399
20000148	1221E	Associate Engineer-Civil	0.00	1.00	66,622 - 80,454	68,621
20000150	1223	Associate Engineer-Electrical	3.00	2.00	66,622 - 80,454	151,514
20000154	1225	Associate Engineer-Mechanical	3.00	3.00	66,622 - 80,454	240,157
20000167	1233	Associate Engineer-Traffic	6.00	6.00	66,622 - 80,454	472,906
20000119	1218	Associate Management Analyst	4.00	4.00	54,059 - 65,333	245,352
20000162	1227	Associate Planner	38.00	38.00	56,722 - 68,536	1,644,872
20000110	1194	Auto Messenger 2	1.00	1.00	29,931 - 36,067	-
20000648	1622	Biologist 3	1.00	1.00	62,005 - 75,067	-
20001156	2202	Building Inspection Supervisor	2.00	2.00	23,005 - 137,904	99,910
20000266	1330	Cashier	3.00	3.00	31,491 - 37,918	75,529
20000539	1535	Clerical Assistant 2	26.00	26.00	29,931 - 36,067	355,970
20000214	1277	Combination Inspector 2	33.00	33.00	55,141 - 66,581	1,119,548
20000303	1354	Community Development Specialist 4	1.00	0.00	66,768 - 80,891	-
20001168	2214	Deputy Director	2.00	2.00	46,966 - 172,744	121,250
20000103	1184	Development Project Manager 1	10.00	10.00	57,866 - 69,722	129,673
20000104	1185	Development Project Manager 2	14.00	13.50	66,622 - 80,454	923,820
20000105	1186	Development Project Manager 3	9.00	9.00	76,794 - 92,851	743,742
20001100	2131	Development Services Director	1.00	1.00	59,155 - 224,099	139,194
20000082	1162	Electrical Inspector 2	8.00	8.00	55,141 - 66,581	466,394
20000924	1876	Executive Secretary	1.00	1.00	43,555 - 52,666	-
20000475	1475	Fire Prevention Inspector 2	2.00	0.00	61,589 - 74,464	-
20000178	1243	Information Systems Administrator	1.00	1.00	73,466 - 88,982	86,312
20000290	1348	Information Systems Analyst 2	4.00	1.00	54,059 - 65,333	65,333
20000998	1926	Information Systems Analyst 4	2.00	1.00	66,768 - 80,891	78,464
20000556	1555	Junior Engineering Aide	1.00	1.00	38,688 - 46,571	-
20001018	1938	Land Surveying Assistant	6.00	8.00	57,866 - 69,722	416,242
20001019	1939	Land Surveying Associate	1.00	1.00	66,622 - 80,454	80,857
20000346	1382	Legislative Recorder 1	1.00	1.00	41,558 - 50,232	49,940
20000093	1172	Mechanical Inspector 2	6.00	6.00	55,141 - 66,581	371,124
20000669	1638	Park Designer	1.00	1.00	66,664 - 80,496	80,899
20000680	1648	Payroll Specialist 2	4.00	4.00	34,611 - 41,787	77,645
20000692	1657	Plan Review Specialist 3	34.00	33.75	50,294 - 60,694	1,750,051

Development Services

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
20000693	1658	Plan Review Specialist 4	6.00	6.00	55,162 - 66,456	190,395
20000743	1727	Principal Engineering Aide	2.00	2.00	50,003 - 60,549	-
20001222	2270	Program Manager	3.00	3.00	46,966 - 172,744	214,316
20000783	1776	Public Information Clerk	17.00	17.00	31,491 - 37,918	523,703
20000869	1844	Senior Account Clerk	1.00	1.00	36,067 - 43,514	-
20000864	1840	Senior Cashier	1.00	1.00	36,067 - 43,514	43,731
20000885	1855	Senior Civil Engineer	2.00	2.00	76,794 - 92,851	-
20000927	1879	Senior Clerk/Typist	7.00	7.00	36,067 - 43,514	79,575
20000873	1849	Senior Combination Inspector	6.00	6.00	63,315 - 76,461	149,100
20000400	1423	Senior Drafting Aide	5.00	5.00	44,429 - 53,706	-
20000083	1163	Senior Electrical Inspector	1.00	1.00	63,315 - 76,461	74,550
20000453	1457	Senior Engineer-Fire Protection	1.00	1.00	76,794 - 92,851	-
20000900	1861	Senior Engineering Aide	1.00	1.00	44,429 - 53,706	53,974
20000830	1806	Senior Engineering Geologist	1.00	1.00	76,794 - 92,851	79,098
20000015	1106	Senior Management Analyst	2.00	1.00	59,363 - 71,760	72,119
20000856	1830	Senior Mechanical Engineer	1.00	1.00	76,794 - 92,851	90,530
20000094	1173	Senior Mechanical Inspector	1.00	1.00	63,315 - 76,461	65,214
20000918	1872	Senior Planner	14.00	15.00	65,354 - 79,019	945,867
20000916	1871	Senior Public Information Officer	1.00	1.00	54,059 - 65,333	65,660
20000099	1179	Senior Structural Inspector	2.00	2.00	63,315 - 76,461	149,100
20000166	1231	Structural Engineering Associate	17.00	17.00	66,622 - 80,454	958,214
20000923	1875	Structural Engineering Senior	7.00	7.00	76,794 - 92,851	557,110
20000098	1178	Structural Inspector 2	12.00	12.00	55,141 - 66,581	529,313
20000970	1917	Supervising Management Analyst	1.00	1.00	66,768 - 80,891	80,891
20001002	1928	Supervising Plan Review Specialist	8.00	8.00	60,653 - 73,112	574,619
20001021	1940	Supervising Public Information Officer	1.00	1.00	59,363 - 71,760	-
20000756	1746	Word Processing Operator	14.00	13.50	31,491 - 37,918	242,030
		Bilingual - Regular				42,224
		Engineering Geologist Pay				20,916
		ICBO Certification				70,934
		Overtime Budgeted				1,051,558
		Reg Pay For Engineers				412,186
		Structural Registration				4,643
		Termination Pay Annual Leave				226,174
Salaries and Wages Subtotal			410.00	402.75		\$ 19,416,589

Fringe Benefits

Employee Offset Savings	\$ 200,819
Flexible Benefits	1,641,659
Long-Term Disability	100,021
Medicare	213,095
Other Post-Employment Benefits	1,587,946
Retiree Medical Trust	552

Development Services

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
		Retirement 401 Plan				2,211
		Retirement ARC				5,709,659
		Retirement DROP				80,091
		Retirement Offset Contribution				65,585
		Risk Management Administration				263,777
		Supplemental Pension Savings Plan				679,047
		Unemployment Insurance				67,256
		Workers' Compensation				269,667
Fringe Benefits Subtotal						\$ 10,881,385
Total Personnel Expenditures						\$ 30,297,974

Facilities Financing Fund

Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Facilities Financing Program	\$ 2,232,374	\$ 2,067,205	\$ (165,169)
Total	\$ 2,232,374	\$ 2,067,205	\$ (165,169)

Department Personnel

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Facilities Financing Program	15.00	16.00	1.00
Total	15.00	16.00	1.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	\$ 366,707	\$ -
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	64,994	-
Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	1.00	35,659	-
Revised Revenue Adjustment to reflect Fiscal Year 2012 revenue projections.	0.00	-	(262,374)
Total	1.00	\$ 467,360	\$ (262,374)

Development Services

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 883,209	\$ 1,000,805	\$ 117,596
Fringe Benefits	582,956	575,611	(7,345)
PERSONNEL SUBTOTAL	\$ 1,466,165	\$ 1,576,416	\$ 110,251
NON-PERSONNEL			
Supplies	\$ 9,385	\$ 9,385	\$ -
Contracts	697,373	397,060	(300,313)
Information Technology	50,358	64,994	14,636
Energy and Utilities	3,570	2,039	(1,531)
Other	5,373	17,161	11,788
Capital Expenditures	150	150	-
NON-PERSONNEL SUBTOTAL	\$ 766,209	\$ 490,789	\$ (275,420)
Total	\$ 2,232,374	\$ 2,067,205	\$ (165,169)

Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Charges for Current Services	\$ 294,500	\$ 2,052,805	\$ 1,758,305
Licenses and Permits	536,300	12,000	(524,300)
Other Revenue	1,400,679	300	(1,400,379)
Revenue from Money and Property	2,100	2,100	-
Special Assessments	96,000	-	(96,000)
Total	\$ 2,329,579	\$ 2,067,205	\$ (262,374)

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Salaries and Wages						
20000024	1107	Administrative Aide 2	1.00	1.00	\$42,578 - \$51,334	\$ 51,364
20000119	1218	Associate Management Analyst	2.00	2.00	54,059 - 65,333	129,360
20000743	1727	Principal Engineering Aide	2.00	2.00	50,003 - 60,549	118,070
20001222	2270	Program Manager	1.00	1.00	46,966 - 172,744	107,001
20000015	1106	Senior Management Analyst	6.00	6.00	59,363 - 71,760	351,983
90000015	1106	Senior Management Analyst - Hourly	0.00	1.00	59,363 - 71,760	33,242
20000970	1917	Supervising Management Analyst	2.00	2.00	66,768 - 80,891	154,501
20000756	1746	Word Processing Operator	1.00	1.00	31,491 - 37,918	38,108
		Bilingual - Regular				1,456
		Overtime Budgeted				15,720
Salaries and Wages Subtotal			15.00	16.00		\$ 1,000,805

Fringe Benefits

Employee Offset Savings	\$ 15,062
Flexible Benefits	99,371
Long-Term Disability	5,804
Medicare	9,519
Other Post-Employment Benefits	84,574

Development Services

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
		Retiree Medical Trust				267
		Retirement 401 Plan				1,070
		Retirement ARC				277,750
		Retirement DROP				4,314
		Retirement Offset Contribution				2,797
		Risk Management Administration				14,042
		Supplemental Pension Savings Plan				46,514
		Unemployment Insurance				3,750
		Workers' Compensation				10,777
Fringe Benefits Subtotal						\$ 575,611
Total Personnel Expenditures						\$ 1,576,416

HUD Programs Administration Fund

Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
HUD Programs Administration	\$ 2,850,566	\$ -	\$ (2,850,566)
Total	\$ 2,850,566	\$ -	\$ (2,850,566)

Department Personnel

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
HUD Programs Administration	20.00	0.00	(20.00)
Total	20.00	0.00	(20.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Department Restructuring	(20.00)	\$ (2,850,566)	\$ (2,850,566)
Transfer of the HUD Programs Administration section's positions and revenue reimbursement to the Economic Development Department, and non-personnel expenditures to the grant budget.			
Total	(20.00)	\$ (2,850,566)	\$ (2,850,566)

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 975,831	\$ -	\$ (975,831)
Fringe Benefits	556,243	-	(556,243)
PERSONNEL SUBTOTAL	\$ 1,532,074	\$ -	\$ (1,532,074)
NON-PERSONNEL			
Supplies	\$ 12,000	\$ -	\$ (12,000)
Contracts	1,244,346	-	(1,244,346)

Development Services

Expenditures by Category (Cont'd)

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Information Technology	59,146	-	(59,146)
Energy and Utilities	2,000	-	(2,000)
Other	1,000	-	(1,000)
NON-PERSONNEL SUBTOTAL	\$ 1,318,492	\$ -	\$ (1,318,492)
Total	\$ 2,850,566	\$ -	\$ (2,850,566)

Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Revenue from Federal Agencies	\$ 2,850,566	\$ -	\$ (2,850,566)
Total	\$ 2,850,566	\$ -	\$ (2,850,566)

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Salaries and Wages						
20000011	1104	Account Clerk	1.00	0.00	\$31,491 - \$37,918	\$ -
20000866	1842	Accountant 2	1.00	0.00	54,059 - 65,333	-
20000007	1100	Accountant 3	1.00	0.00	59,363 - 71,760	-
20000024	1107	Administrative Aide 2	1.00	0.00	42,578 - 51,334	-
20000119	1218	Associate Management Analyst	1.00	0.00	54,059 - 65,333	-
20000295	1350	Community Development Coordinator	1.00	0.00	76,731 - 92,893	-
20000300	1352	Community Development Specialist 2	5.00	0.00	54,059 - 65,333	-
20000303	1354	Community Development Specialist 4	1.00	0.00	66,768 - 80,891	-
90001073	2103	Management Intern - Hourly	5.00	0.00	24,274 - 29,203	-
20000015	1106	Senior Management Analyst	2.00	0.00	59,363 - 71,760	-
20000756	1746	Word Processing Operator	1.00	0.00	31,491 - 37,918	-
Salaries and Wages Subtotal			20.00	0.00		\$ -
Fringe Benefits						
Fringe Benefits Subtotal						\$ -
Total Personnel Expenditures						\$ -

Local Enforcement Agency Fund

Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Solid Waste Local Enforcement Agency	\$ 871,533	\$ 826,716	\$ (44,817)
Total	\$ 871,533	\$ 826,716	\$ (44,817)

Development Services

Department Personnel

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Solid Waste Local Enforcement Agency	6.00	6.00	0.00
Total	6.00	6.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	\$ 76,867	\$ -
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	15,995	-
Reduction of Non-Personnel Expenditures Reduction of expenditures in equipment rental, travel training, miscellaneous professional/technical services, and photocopy services.	0.00	(61,835)	-
Revised Revenue Adjustment to reflect Fiscal Year 2012 revenue projections.	0.00	-	(61,835)
Total	0.00	\$ 31,027	\$ (61,835)

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
PERSONNEL			
Salaries and Wages	\$ 325,557	\$ 334,044	\$ 8,487
Fringe Benefits	229,368	229,601	233
PERSONNEL SUBTOTAL	\$ 554,925	\$ 563,645	\$ 8,720
NON-PERSONNEL			
Supplies	\$ 16,836	\$ 14,836	\$ (2,000)
Contracts	270,822	217,902	(52,920)
Information Technology	16,115	15,995	(120)
Energy and Utilities	4,417	1,395	(3,022)
Other	8,418	12,943	4,525
NON-PERSONNEL SUBTOTAL	\$ 316,608	\$ 263,071	\$ (53,537)
Total	\$ 871,533	\$ 826,716	\$ (44,817)

Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Charges for Current Services	\$ 273,863	\$ 273,863	\$ -
Licenses and Permits	563,665	501,830	(61,835)
Revenue from Money and Property	20,000	20,000	-
Total	\$ 857,528	\$ 795,693	\$ (61,835)

Development Services

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Salaries and Wages						
20000539	1535	Clerical Assistant 2	1.00	1.00	\$29,931 - \$36,067	\$ 35,165
20000519	1526	Hazardous Materials Inspector 1	1.00	0.00	46,634 - 56,555	-
20000520	1526A	Hazardous Materials Inspector 1	0.00	1.00	46,634 - 56,555	54,121
20000548	1544	Hazardous Materials Inspector 3	1.00	1.00	60,674 - 73,507	-
20000550	1544B	Hazardous Materials Inspector 3	2.00	2.00	60,674 - 73,507	147,748
20001222	2270	Program Manager	1.00	1.00	46,966 - 172,744	95,554
		Bilingual - Regular				1,456
Salaries and Wages Subtotal			6.00	6.00		\$ 334,044
Fringe Benefits						
		Employee Offset Savings				\$ 5,324
		Flexible Benefits				36,594
		Long-Term Disability				1,912
		Medicare				4,864
		Other Post-Employment Benefits				30,205
		Retirement ARC				125,123
		Retirement Offset Contribution				947
		Risk Management Administration				5,015
		Supplemental Pension Savings Plan				14,268
		Unemployment Insurance				1,274
		Workers' Compensation				4,075
Fringe Benefits Subtotal						\$ 229,601
Total Personnel Expenditures						\$ 563,645

Redevelopment Fund

Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Redevelopment	\$ 3,634,020	\$ -	\$ (3,634,020)
Total	\$ 3,634,020	\$ -	\$ (3,634,020)

Department Personnel

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Redevelopment	31.50	0.00	(31.50)
Total	31.50	0.00	(31.50)

Development Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Department Restructuring	(31.50)	\$ (3,634,020)	\$ (3,634,020)
Transfer of the Redevelopment Division from the City Planning & Community Investment Department to the Redevelopment Department in order to reflect the City's new organizational structure. Redevelopment Agency executives will now work directly with City executives on Redevelopment administration issues.			
Total	(31.50)	\$ (3,634,020)	\$ (3,634,020)

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
PERSONNEL			
Salaries and Wages	\$ 2,009,572	\$ -	\$ (2,009,572)
Fringe Benefits	1,313,628	-	(1,313,628)
PERSONNEL SUBTOTAL	\$ 3,323,200	\$ -	\$ (3,323,200)
NON-PERSONNEL			
Supplies	\$ 17,853	\$ -	\$ (17,853)
Contracts	181,408	-	(181,408)
Information Technology	88,893	-	(88,893)
Energy and Utilities	5,713	-	(5,713)
Other	16,675	-	(16,675)
Capital Expenditures	278	-	(278)
NON-PERSONNEL SUBTOTAL	\$ 310,820	\$ -	\$ (310,820)
Total	\$ 3,634,020	\$ -	\$ (3,634,020)

Revenues by Category

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
Charges for Current Services	\$ 3,634,020	\$ -	\$ (3,634,020)
Total	\$ 3,634,020	\$ -	\$ (3,634,020)

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Salaries and Wages						
20000011	1104	Account Clerk	1.00	0.00	\$31,491 - \$37,918	\$ -
20001140	2181	Assistant Department Director	1.00	0.00	31,741 - 173,971	-
20000119	1218	Associate Management Analyst	1.00	0.00	54,059 - 65,333	-
20000539	1535	Clerical Assistant 2	2.00	0.00	29,931 - 36,067	-
20000295	1350	Community Development Coordinator	3.00	0.00	76,731 - 92,893	-
20000300	1352	Community Development Specialist 2	5.00	0.00	54,059 - 65,333	-
20000303	1354	Community Development Specialist 4	12.00	0.00	66,768 - 80,891	-
20001172	2217	Financial Operations Manager	1.00	0.00	25,376 - 148,200	-
20000346	1382	Legislative Recorder 1	1.00	0.00	41,558 - 50,232	-
90001073	2103	Management Intern - Hourly	2.50	0.00	24,274 - 29,203	-

Development Services

Personnel Expenditures (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
20000015	1106	Senior Management Analyst	1.00	0.00	59,363 - 71,760	-
20000970	1917	Supervising Management Analyst	1.00	0.00	66,768 - 80,891	-
Salaries and Wages Subtotal			31.50	0.00	\$	-
Fringe Benefits						
Fringe Benefits Subtotal						\$ -
Total Personnel Expenditures						\$ -

Development Services

Revenue and Expense Statement (Non-General Fund)

Development Services Fund	FY2011 Budget*	FY2012 Adopted
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	\$ (12,224,800)	\$ (4,128,725)
Contingency Reserve	50,000	50,000
Continuing Appropriation - CIP	–	11,390
TOTAL BALANCE AND RESERVES	\$ (12,174,800)	\$ (4,067,335)
REVENUE		
Affordable Housing Expedite Program	\$ 536,244	\$ 536,244
Building Plan Check Fees	11,101,762	9,494,735
Cedar Fire Reimbursement	–	1,000,000
Commercial, Multi-Family & Industrial Buildings	2,256,860	2,256,860
Engineering Permits	587,310	1,854,424
Fire Plan Check & Inspection	1,177,440	1,120,792
Land Development Review Fees	1,979,390	2,695,075
Mechanical, Plumbing & Electrical Permits	4,719,673	3,452,559
Other Revenues	1,968,288	1,813,879
Permit Issuance ¹	350,309	–
Reimbursements Between Funds/Depts ²	2,915,314	14,268,408
Single Family/Duplex Permits	4,184,758	6,767,373
Subdivision Deposit Accounts ²	13,068,779	–
Submittal & Issuance ¹	425,563	696,341
Zoning & Sign Permits	596,680	596,680
TOTAL REVENUE	\$ 45,868,370	\$ 46,553,370
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 33,693,570	\$ 42,486,035
OPERATING EXPENSE		
Personnel Expense	\$ 29,292,288	\$ 30,297,974
Non-Personnel Expense	11,852,571	11,250,136
TOTAL OPERATING EXPENSE	\$ 41,144,859	\$ 41,548,110
TOTAL EXPENSE	\$ 41,144,859	\$ 41,548,110
RESERVES		
Contingency Reserve	\$ 50,000	\$ 50,000
Continuing Appropriation - CIP	–	11,390
TOTAL RESERVES	\$ 50,000	\$ 61,390
BALANCE	\$ (7,501,289)	\$ 876,535
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 33,693,570	\$ 42,486,035

* At the time of publication, audited financial statements for Fiscal Years 2010 and 2011 were not available. Therefore, the Fiscal Year 2011 column reflects final budget amounts from the Fiscal Year 2011 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

¹Revenue previously reported in Permit Issuance category, now reported in Submittal & Issuance category.

²Revenue previously reported in Subdivision Deposit Accounts category, now reported in Reimbursements Between Funds/Depts category.

Development Services

Revenue and Expense Statement (Non-General Fund)

Facilities Financing Fund	FY2011 Budget*		FY2012 Adopted	
BEGINNING BALANCE AND RESERVES				
Balance from Prior Year	\$	–	\$	143,763
TOTAL BALANCE AND RESERVES	\$	–	\$	143,763
REVENUE				
Charges for Current Services ¹	\$	2,032,379	\$	2,052,805
Interest Earnings		2,100		2,100
Licenses & Permits ²		294,500		12,000
Miscellaneous Revenue		600		300
TOTAL REVENUE	\$	2,329,579	\$	2,067,205
TOTAL BALANCE, RESERVES, AND REVENUE	\$	2,329,579	\$	2,210,968
OPERATING EXPENSE				
Personnel Cost	\$	883,209	\$	1,000,805
Fringe Benefits		582,956		575,611
Supplies & Contracts		699,758		406,445
IT Groups, Energy, & Other		66,451		84,344
TOTAL OPERATING EXPENSE	\$	2,232,374	\$	2,067,205
TOTAL EXPENSE	\$	2,232,374	\$	2,067,205
BALANCE	\$	97,205	\$	143,763
TOTAL BALANCE, RESERVES, AND EXPENSE	\$	2,329,579	\$	2,210,968

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¹New category for Facilities Benefit Assessments, Development Impact Fees, and Services to Other Funds/Depts.

²New category for Fee Deferrals.

Development Services

Revenue and Expense Statement (Non-General Fund)

Local Enforcement Agency Fund	FY2011 Budget*	FY2012 Adopted
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	\$ 713,232	\$ 692,277
Contingency Reserve	250,000	250,000
TOTAL BALANCE AND RESERVES	\$ 963,232	\$ 942,277
REVENUE		
Facility Fees	\$ 246,465	\$ 236,830
Interest Earnings	20,000	20,000
Licenses and Permits	—	5,000
Services to Other Funds	273,863	273,863
Tonnage Fees	317,200	260,000
TOTAL REVENUE	\$ 857,528	\$ 795,693
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,820,760	\$ 1,737,970
OPERATING EXPENSE		
Personnel Expense	\$ 554,925	\$ 563,645
Non-Personnel Expense	316,608	263,071
TOTAL OPERATING EXPENSE	\$ 871,533	\$ 826,716
TOTAL EXPENSE	\$ 871,533	\$ 826,716
RESERVES		
Contingency Reserve	\$ 250,000	\$ 250,000
TOTAL RESERVES	\$ 250,000	\$ 250,000
BALANCE	\$ 699,227	\$ 661,254
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,820,760	\$ 1,737,970

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