

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 our 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 web page 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 FAA requirements, mini-dorms, and Land Development Code updates. The Department

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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 citywide 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	Estimated FY2009	Target FY2010
1. Customer satisfaction rating on the mapping and construction permit process	84%	80 %	80%
2. Customer satisfaction rating on the discretionary entitlement (public hearing decision) process	81%	80 %	80%

Goal 2: Provide quality services at a reasonable cost

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

¹ 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 FY2007	Estimated FY2009	Target FY2010
1. Percent of supervisors attending formalized City supervisor training within one year of being selected to supervise	86%	80%	80%

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

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Percent of Code Violation cases investigated within 180 days <ul style="list-style-type: none"> ▪ Building/Housing/Noise ▪ Land Development/Zoning 	90% 90%	90% 90%	90% 90%
2. Customers surveyed rating DSD services as satisfactory or higher <ul style="list-style-type: none"> ▪ Ministerial Reviews ▪ Discretionary Reviews 	81% ² 72% ³	N/A ⁴ N/A ⁴	80% 80%

Goal 5: Ensure the financial health of the Department

Performance Measure	Baseline FY2008	Estimated FY2009	Target FY2010
1. Level of fund reserves (in order to achieve City policy targets for fund reserves)	-5.1% ⁵	1.3%	1.6%

Budget Dollars at Work: Sizing and Workload Data

	Actual FY2006	Actual FY2007	Actual FY2008	Estimated FY2009	Target FY2010
Workload Data					
Number of plan checks performed	75,906	67,348	64,655	58,800	49,100
Valuation of building permits allowed	\$1.96B	\$1.49B	\$1.35B ⁶	\$0.99B	\$0.82B
Building permits issued	10,203	8,568	8,225	7,380	6,160
Valuation of public improvements and grading permitted	\$176.4M	\$178.8M	\$69.8M ¹	\$39.6M	\$33.3M
Number of inspections performed	157,535	150,127	129,714	129,344	108,000
Number of discretionary project applications completed	775	512	350	261	220
Number of code compliance cases investigated	7,152	6,091	6,152	5,800	5,800

² 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.

³ 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.

⁴ Due to budget constraints, a customer service survey was not conducted in Fiscal Year 2009.

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 2009 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 PROPOSED	FY 2009-2010 CHANGE
Positions	543.00	527.00	480.00	(47.00)
Personnel Expense	\$ 47,090,842	\$ 42,948,706	\$ 38,961,633	\$ (3,987,073)
Non-Personnel Expense	\$ 13,592,895	\$ 13,766,654	\$ 14,594,120	\$ 827,466
TOTAL	\$ 60,683,737	\$ 56,715,360	\$ 53,555,753	\$ (3,159,607)

Department Staffing

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
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 PROPOSED
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 PROPOSED
GENERAL FUND			
Neighborhood Code Compliance			
Community Outreach	\$ 181,950	\$ 186,820	\$ 104,721
Department Administration	\$ 23,198	\$ 33,310	\$ 265,064
Field Services Division	\$ 4,178,161	\$ 4,302,020	\$ 4,276,648
Graffiti Control	\$ 1,487,086	\$ 1,515,042	\$ 1,247,685
Management Services Division	\$ 813,013	\$ 836,106	\$ 835,505
Neighborhood Code Compliance	\$ 20,508	\$ (373,951)	\$ (20,886)
Total	\$ 6,703,916	\$ 6,499,347	\$ 6,708,737
SOLID WASTE LOCAL ENFORCEMENT AGENCY			
Solid Waste Local Enforcement Agency			
Administration	\$ 317,875	\$ 304,873	\$ 303,531
Office Support	\$ 79,630	\$ 104,099	\$ 104,586
Regulatory Compliance	\$ 517,498	\$ 523,024	\$ 513,446
Solid Wste Local Enfrcmnt Agcy	\$ 16,926	\$ 2,854	\$ -
Total	\$ 931,929	\$ 934,850	\$ 921,563
DEVELOPMENT SERVICES ENTERPRISE FUND			
Development Services Enterprise			
Administration	\$ 3,278,665	\$ 2,491,963	\$ 1,997,232
Customer Needs Determination	\$ 250	\$ 250	\$ 250
Department Support	\$ 7,710,332	\$ 6,903,162	\$ 7,694,672
Development & Permit Info	\$ 1,957	\$ 1,957	\$ 1,957
Financial Services	\$ 1,771,029	\$ 1,726,681	\$ 2,055,031
Inspection Services	\$ 9,936,169	\$ 10,124,328	\$ 9,559,724
Intake	\$ 76,334	\$ 76,334	\$ 76,334
Land Use & Planning	\$ 11,291,010	\$ 10,716,420	\$ 10,373,583
New Construction Fire Plan Check	\$ 2,637,067	\$ 2,879,411	\$ 881,937
Non Personnel Expense, Bldg Dev	\$ -	\$ 11,256	\$ 123,877
Non Personnel Expense, Management	\$ -	\$ 8,233	\$ -
Non Personnel Expense, Support Serv	\$ -	\$ 682,952	\$ 250,065
Over-the-Counter	\$ 14,991	\$ 14,991	\$ 14,991

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Department Expenditures

	FY 2008 BUDGET	FY 2009 BUDGET	FY 2010 PROPOSED
DEVELOPMENT SERVICES ENTERPRISE FUND			
Development Services Enterprise			
Plan Check	\$ 8,043,002	\$ 8,324,027	\$ 7,553,138
Planning & Development Review	\$ (7,945,478)	\$ (9,647,606)	\$ (9,214,290)
Planning Project Review	\$ 3,439,319	\$ 3,502,259	\$ 3,187,538
Project Management	\$ 3,924,942	\$ 3,868,081	\$ 4,374,118
Project Submittal	\$ 2,578,632	\$ 2,576,545	\$ 2,278,533
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	\$ 1,089,898
Records	\$ 102,129	\$ 102,129	\$ 102,129
Support/Plan Processing	\$ 888,936	\$ 772,561	\$ 285,079
Technical Information Services	\$ 1,727,440	\$ 1,392,061	\$ 1,733,368
Training	\$ 13,625	\$ 12,803	\$ 12,612
Unreinforced Masonry	\$ 1,539,886	\$ 1,439,590	\$ 1,338,038
Total	\$ 52,797,045	\$ 49,281,163	\$ 45,925,453
Project Management			
Project Management	\$ 167,232	\$ -	\$ -
Project Submittal	\$ 83,615	\$ -	\$ -
Total	\$ 250,847	\$ -	\$ -
DEPARTMENT TOTAL	\$ 60,683,737	\$ 56,715,360	\$ 53,555,753

Significant Budget Adjustments

GENERAL FUND

Neighborhood Code Compliance	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 285,980	\$ 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 fringe adjustments.			
Equipment/Support for Information Technology	0.00	\$ 242,332	\$ 0
Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			

Development Services

Significant Budget Adjustments

GENERAL FUND

Neighborhood Code Compliance	Positions	Cost	Revenue
<p>Funding of Terminal Leave</p> <p>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.</p>	0.00 \$	107,662 \$	0
<p>Revised Community Development Block Grant (CDBG) Revenue</p> <p>Adjustment to reflect the appropriate CDBG allocation for services provided by the Neighborhood Code Compliance Division.</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 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>Revised Revenue</p> <p>Adjustment to reflect Fiscal Year 2010 revenue projections.</p>	0.00 \$	0 \$	176,500
<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 \$	(22,429) \$	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) \$	(275,607) \$	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 fringe adjustments.</p>	0.00 \$	9,825,080 \$	0

Development Services

Significant Budget Adjustments

DEVELOPMENT SERVICES ENTERPRISE FUND

Development Services Enterprise	Positions	Cost	Revenue
<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 \$	938,286 \$	0
<p>Mandated Addition</p> <p>Addition of non-personnel expenses for a heating, ventilation, and air conditioning (HVAC) system replacement.</p>	0.00 \$	30,000 \$	0
<p>Purchase Order Re-budget</p> <p>Adjustment to reflect the re-budgeting of remaining balances in open purchase orders from Fiscal Years 2007 and 2008.</p>	0.00 \$	7,033 \$	0
<p>One-Time Reduction</p> <p>Adjustment to reflect the removal of one-time revenues and expenditures implemented in Fiscal Year 2009.</p>	0.00 \$	0 \$	(700,000)
<p>Equipment/Support for Information Technology</p> <p>Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	(240,152) \$	0
<p>Fire-Rescue Transfer</p> <p>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).</p>	(15.00) \$	(1,994,667) \$	(1,994,667)
<p>Personnel Reductions</p> <p>Reduction of 28.00 FTE positions that is necessary to respond to a continuing decline in the department's development permit and inspection workload.</p>	(28.00) \$	(2,707,000) \$	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 \$	(9,214,290) \$	0

SOLID WASTE LOCAL ENFORCEMENT AGENCY

Solid Waste Local Enforcement Agency	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 fringe adjustments.</p>	0.00 \$	(14,823) \$	0

Development Services

Significant Budget Adjustments

SOLID WASTE LOCAL ENFORCEMENT AGENCY

Solid Waste Local Enforcement Agency	Positions	Cost	Revenue
Non-Discretionary Adjustment	0.00 \$	1,578 \$	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 \$	(42) \$	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 PROPOSED
PERSONNEL			
Salaries & Wages	\$ 29,793,418	\$ 26,496,839	\$ 23,888,153
Fringe Benefits	\$ 17,297,424	\$ 16,451,867	\$ 15,073,480
SUBTOTAL PERSONNEL	\$ 47,090,842	\$ 42,948,706	\$ 38,961,633
NON-PERSONNEL			
Supplies & Services	\$ 8,629,896	\$ 9,440,853	\$ 10,250,962
Information Technology	\$ 3,799,648	\$ 3,074,866	\$ 3,220,862
Energy/Utilities	\$ 759,748	\$ 847,332	\$ 718,693
Equipment Outlay	\$ 403,603	\$ 403,603	\$ 403,603
SUBTOTAL NON-PERSONNEL	\$ 13,592,895	\$ 13,766,654	\$ 14,594,120
TOTAL	\$ 60,683,737	\$ 56,715,360	\$ 53,555,753

Revenues by Category

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

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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	\$ 43,549	\$ 43,549
1218	Assoc Management Analyst	1.00	1.00	\$ 63,595	\$ 63,595
1277	Combination Inspector II	13.00	15.00	\$ 66,583	\$ 998,747
1352	Community Development Spec II	1.00	1.00	\$ 64,118	\$ 64,118
1356	Code Compliance Officer	9.00	4.00	\$ 44,163	\$ 176,652
1465	Field Representative	1.00	1.00	\$ 38,916	\$ 38,916
1535	Clerical Assistant II	1.00	1.00	\$ 35,402	\$ 35,402
1648	Payroll Specialist II	1.00	1.00	\$ 41,507	\$ 41,507
1746	Word Processing Operator	4.00	3.00	\$ 37,644	\$ 112,931
1776	Public Information Clerk	3.00	2.00	\$ 37,437	\$ 74,873
1849	Sr Combination Inspector	2.00	2.00	\$ 76,469	\$ 152,938
1855	Sr Civil Engineer	1.00	1.00	\$ 91,941	\$ 91,941
1872	Sr Planner	1.00	1.00	\$ 78,203	\$ 78,203
1879	Sr Clerk/Typist	1.00	1.00	\$ 43,115	\$ 43,115
1880	Sr Zoning Investigator	5.00	5.00	\$ 66,542	\$ 332,708
1974	Utility Supv	1.00	1.00	\$ 51,245	\$ 51,245
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	\$ 59,105	\$ 886,568
2214	Deputy Director	1.00	1.00	\$ 114,999	\$ 114,999
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (128,548)
	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	\$	\$ 3,681,954

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	\$ 53,328	\$ 53,328
1535	Clerical Assistant II	1.00	1.00	\$ 35,402	\$ 35,402
1544	Hazardous Material Inspector III	3.00	3.00	\$ 71,814	\$ 215,443
2270	Program Manager	1.00	1.00	\$ 98,509	\$ 98,509
	Total	6.00	6.00	\$	\$ 402,682

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>
1104	Account Clerk	3.00	2.00	\$ 37,814	\$ 75,628
1105	Administrative Aide I	0.00	1.00	\$ 43,549	\$ 43,549
1106	Sr Management Analyst	2.00	2.00	\$ 71,273	\$ 142,546
1107	Administrative Aide II	4.00	4.00	\$ 50,409	\$ 201,636
1153	Asst Engineer-Civil	20.00	18.00	\$ 69,001	\$ 1,242,011
1162	Electrical Inspector II	8.00	8.00	\$ 66,583	\$ 532,665
1163	Sr Electrical Inspector	1.00	1.00	\$ 76,469	\$ 76,469
1172	Mechanical Inspector II	7.00	6.00	\$ 66,812	\$ 400,870
1173	Sr Mechanical Inspector	1.00	1.00	\$ 76,731	\$ 76,731
1178	Structural Inspector II	13.00	12.00	\$ 66,533	\$ 798,392
1179	Sr Structural Inspector	2.00	2.00	\$ 76,365	\$ 152,730
1184	Development Project Manager I	11.00	10.00	\$ 69,601	\$ 696,010
1185	Development Project Manager II	15.00	14.00	\$ 80,339	\$ 1,124,739
1186	Development Project Manager III	8.00	9.00	\$ 92,851	\$ 835,661
1194	Auto Messenger II	2.00	1.00	\$ 35,982	\$ 35,982
1207	Asst Engineer-Traffic	8.00	8.00	\$ 69,419	\$ 555,351
1218	Assoc Management Analyst	3.00	4.00	\$ 63,595	\$ 254,381
1221	Assoc Engineer-Civil	8.00	8.00	\$ 79,928	\$ 639,426
1223	Assoc Engineer-Electrical	4.00	3.00	\$ 80,290	\$ 240,869
1225	Assoc Engineer-Mechanical	4.00	3.00	\$ 80,276	\$ 240,827
1227	Assoc Planner	41.00	39.00	\$ 66,557	\$ 2,595,740
1231	Structural Engineering Assoc	19.00	17.00	\$ 80,449	\$ 1,367,639
1233	Assoc Engineer-Traffic	5.00	6.00	\$ 79,963	\$ 479,776
1243	Info Systems Administrator	1.00	1.00	\$ 88,574	\$ 88,574
1277	Combination Inspector II	37.00	33.00	\$ 66,583	\$ 2,197,243
1328	Apprentice - Electrician	1.00	1.00	\$ 42,335	\$ 42,335
1330	Cashier	3.00	3.00	\$ 37,243	\$ 111,730
1348	Info Systems Analyst II	4.00	4.00	\$ 63,270	\$ 253,081
1382	Legislative Recorder I	0.00	1.00	\$ 46,882	\$ 46,882
1423	Sr Drafting Aide	5.00	5.00	\$ 53,260	\$ 266,301
1457	Sr Engineer-Fire Protection	1.00	1.00	\$ 92,736	\$ 92,736
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	\$ 35,402	\$ 920,443
1555	Junior Engineering Aide	2.00	1.00	\$ 46,574	\$ 46,574
1622	Biologist III	1.00	1.00	\$ 74,563	\$ 74,563
1638	Park Designer	0.00	1.00	\$ 79,900	\$ 79,900
1648	Payroll Specialist II	4.00	4.00	\$ 41,507	\$ 166,027
1657	Plan Review Specialist III	39.00	34.00	\$ 60,586	\$ 2,059,915
1658	Plan Review Specialist IV	7.00	6.00	\$ 66,456	\$ 398,736
1727	Principal Engineering Aide	3.00	2.00	\$ 60,057	\$ 120,114

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>
1746	Word Processing Operator	14.00	14.00	\$ 37,643	\$ 527,006
1751	Project Officer I	1.00	0.00	\$ -	\$ -
1776	Public Information Clerk	20.00	17.00	\$ 37,436	\$ 636,419
1806	Sr Engineering Geologist	1.00	1.00	\$ 93,163	\$ 93,163
1830	Sr Mechanical Engineer	1.00	1.00	\$ 92,655	\$ 92,655
1840	Sr Cashier	1.00	1.00	\$ 42,305	\$ 42,305
1844	Sr Account Clerk	0.00	1.00	\$ 42,722	\$ 42,722
1849	Sr Combination Inspector	7.00	6.00	\$ 76,469	\$ 458,815
1855	Sr Civil Engineer	2.00	2.00	\$ 91,941	\$ 183,881
1861	Sr Engineering Aide	1.00	1.00	\$ 53,610	\$ 53,610
1871	Sr Public Information Officer	1.00	1.00	\$ 64,783	\$ 64,783
1872	Sr Planner	16.00	15.00	\$ 78,203	\$ 1,173,042
1875	Structural Engineering Sr	7.00	7.00	\$ 92,937	\$ 650,561
1876	Executive Secretary	1.00	1.00	\$ 51,538	\$ 51,538
1879	Sr Clerk/Typist	8.00	7.00	\$ 43,115	\$ 301,804
1917	Supv Management Analyst	1.00	1.00	\$ 80,297	\$ 80,297
1926	Info Systems Analyst IV	2.00	2.00	\$ 79,967	\$ 159,934
1928	Supv Plan Review Specialist	8.00	8.00	\$ 72,917	\$ 583,334
1938	Land Surveying Asst	5.00	5.00	\$ 69,461	\$ 347,304
1939	Land Surveying Assoc	1.00	1.00	\$ 79,102	\$ 79,102
1940	Supv Public Info Officer	1.00	1.00	\$ 69,874	\$ 69,874
2105	Asst Development Services Director	1.00	0.00	\$ -	\$ -
2131	Development Services Director	1.00	1.00	\$ 143,501	\$ 143,501
2202	Building Inspection Supv	2.00	2.00	\$ 97,710	\$ 195,419
2214	Deputy Director	2.00	2.00	\$ 122,508	\$ 245,016
2250	Asst Deputy Director	4.00	4.00	\$ 107,628	\$ 430,510
2270	Program Manager	2.00	3.00	\$ 114,255	\$ 342,766
	Vacancy Factor Adjustment	0.00	0.00	\$ -	\$ (9,214,290)
	Admin Assign Pay	0.00	0.00	\$ -	\$ 182,000
	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		\$ 19,803,517
DEVELOPMENT SERVICES TOTAL		527.00	480.00		\$ 23,888,153

Development Services

Revenue and Expense Statement (Non-General Fund)

DEVELOPMENT SERVICES ENTERPRISE FUND

	FY 2008* BUDGET	FY 2009* BUDGET	FY 2010 PROPOSED
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 5,047,378	\$ 6,945	\$ 183,780
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	\$ 233,780
REVENUE			
Affordable Housing Expedite Program	\$ 147,984	\$ 536,244	\$ 536,244
Building Plan Check Fees	\$ 7,319,261	\$ 7,740,713	\$ 8,040,719
Commerical, Multi-Family & Industrial Building	\$ 2,774,948	\$ 2,867,827	\$ 2,867,827
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	\$ 13,902,955
Engineering Permits	\$ 517,999	\$ 587,310	\$ 587,310
Fire Plan Check and Inspection	\$ 2,652,514	\$ 2,952,932	\$ 958,265
Interest - Revenue from Money and Property	\$ 1,325,671	\$ 877,072	\$ 877,072
Land Development Review Fees	\$ 2,640,061	\$ 6,438,202	\$ 6,438,202
Mechanical, Plumbing & Electrical Permits	\$ 5,311,184	\$ 5,069,982	\$ 5,069,982
Miscellaneous Building Permits	\$ 4,499,557	\$ 3,642,337	\$ 2,942,337
Other Revenues	\$ 673,284	\$ 1,502,361	\$ 1,202,361
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	\$ 1,915,671
Water & Sewer Projects Reimbursement	\$ 169,398	\$ 189,545	\$ 189,544
Zoning and Sign Permits	\$ 524,349	\$ 614,847	\$ 614,842
TOTAL REVENUE	\$ 45,557,451	\$ 49,537,998	\$ 46,843,331
TOTAL BALANCE AND REVENUE	\$ 53,154,829	\$ 49,594,943	\$ 47,077,111
CAPITAL IMPROVEMENTS PROGRAM (CIP)			
HVAC - Ridgehaven CIP Project	\$ -	\$ 30,000	\$ 30,000
TOTAL CIP EXPENSE	\$ -	\$ 30,000	\$ 30,000
OPERATING EXPENSE			
Non-Personnel Expense	\$ 12,400,871	\$ 12,558,433	\$ 13,134,460
Personnel Expense	\$ 40,647,015	\$ 36,722,730	\$ 32,760,993
TOTAL OPERATING EXPENSE	\$ 53,047,886	\$ 49,281,163	\$ 45,895,453
EXPENDITURE OF PRIOR YEAR FUND			
Prior Year Expenditures	\$ 50,000	\$ 50,000	\$ -
TOTAL Expenditure of Prior Year Fund	\$ 50,000	\$ 50,000	\$ -
TOTAL EXPENSE	\$ 53,097,886	\$ 49,361,163	\$ 45,925,453

Development Services

Revenue and Expense Statement (Non-General Fund)

DEVELOPMENT SERVICES ENTERPRISE FUND

	FY 2008*	FY 2009*	FY 2010
	BUDGET	BUDGET	PROPOSED
RESERVE			
Reserve for Encumbrance	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL RESERVE	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL RESERVE	\$ 50,000	\$ 50,000	\$ 50,000
BALANCE	\$ 6,943	\$ 183,780	\$ 1,101,658
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ 53,154,829	\$ 49,594,943	\$ 47,077,111

* At the time of publication, audited financial statements for Fiscal Year 2008 were not available. Therefore, 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 PROPOSED
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	\$ 326,566
Personnel Services	\$ 614,437	\$ 609,820	\$ 594,997
TOTAL OPERATING EXPENSE	\$ 931,929	\$ 934,850	\$ 921,563
TOTAL EXPENSE	\$ 931,929	\$ 934,850	\$ 921,563
RESERVE			
Contingency Reserve	\$ 250,000	\$ 250,000	\$ -
Reserve for Encumbrance	\$ -	\$ -	\$ 250,000
TOTAL RESERVE	\$ 250,000	\$ 250,000	\$ 250,000
TOTAL RESERVE	\$ 250,000	\$ 250,000	\$ 250,000
BALANCE	\$ 247,931	\$ 170,609	\$ 106,574
TOTAL EXPENSE, RESERVE, AND BALANCE	\$ 1,429,860	\$ 1,355,459	\$ 1,278,137

* At the time of publication, audited financial statements for Fiscal Year 2008 were not available. Therefore, 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.