

Development Services



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Department Description

The Development Services Department (DSD) provides review, permit, inspection, and code enforcement services for private and public development projects throughout the City of San Diego to ensure healthy, safe, and livable neighborhoods. The Department's major functions include entitlements, building construction and safety, engineering mapping, current planning, and code enforcement which are organized to efficiently plan and manage the development process for the complete lifecycle of development in the City. The Development Services Department (development review and inspection services only) is operated without General Fund subsidy. Development Services customers pay for the Department's operating costs similar to most businesses.

The Department's mission is:

To ensure quality development by delivering consistent, transparent, and effective customer service to all stakeholders

The Department's vision is:

To employ an engaged workforce and utilize superior technology in the streamlined delivery of services

Did you know?

- Twelve years of permit data is now available online through the Department's Internet portal, OpenDSD.
- Small businesses can easily access personalized permit and site information 24 hours a day on OpenCounter.
- The City reported a 54% increase of Solar Photovoltaic permits with 2,235 issued in 2016.

Development Services

Goals and Objectives

Goal 1: Effectively and efficiently review for the safe constructability of projects and inspect safe and livable developments

- Ensure adherence with all applicable codes, policies, and regulations
- Continuously enhance ministerial review and inspection process

Goal 2: Manage efficient and transparent streamlined permitting process utilizing thoughtful analysis and creative problem-solving

- Implement a streamlined discretionary review process
- Promote sustainable and affordable housing
- Implement business process improvements and regulatory reform
- Reduce customer wait times for counter services

Goal 3: Provide efficient administrative and financial services

- Manage the financial health of the Department
- Utilize superior technology

Goal 4: Provide fair, comprehensive, and efficient enforcement of codes applicable to the use and development of private property

- Conduct efficient code enforcement case management
- Inspect 5% of mobile home park lots annually
- Maintain and monitor registry of foreclosed properties

Key Performance Indicators

Performance Indicator	FY2016 Target	FY2016 Actual	FY2017 Target	FY2017 Actual	FY2018 Target
1. Number of completed Land Development Code updates ¹	1	N/A	N/A	N/A	N/A
2. Percentage of Code Enforcement cases opened upon day of receipt	100%	100%	100%	100%	100%
3. Percentage of customer wait times meeting established department standards ²	N/A	N/A	N/A	N/A	80%
4. Percentage of Code Enforcement inspections completed on time	86%	86%	90%	92%	90%
5. Percentage of inspections performed within next day	93%	93%	90%	93%	90%
6. Percentage of projects completed with less than 3 eligible review cycles	87%	87%	80%	85%	80%
7. Percentage of projects meeting established department deadlines	85%	88%	80%	92%	80%

1. This key performance indicator was transferred to the Planning Department effective July 1, 2016.

2. Some baseline data remains under development.

Development Services

Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
FTE Positions (Budgeted)	525.15	548.45	547.65	(0.80)
Personnel Expenditures	\$ 48,241,566	\$ 51,757,535	\$ 56,614,519	\$ 4,856,984
Non-Personnel Expenditures	13,204,784	14,241,335	22,798,384	8,557,049
Total Department Expenditures	\$ 61,446,350	\$ 65,998,870	\$ 79,412,903	\$ 13,414,033
Total Department Revenue	\$ 57,591,845	\$ 56,822,420	\$ 63,364,891	\$ 6,542,471

General Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Code Enforcement	\$ 6,239,068	\$ 7,486,410	\$ 7,883,880	\$ 397,470
Total	\$ 6,239,068	\$ 7,486,410	\$ 7,883,880	\$ 397,470

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Code Enforcement	70.00	70.00	69.00	(1.00)
Total	70.00	70.00	69.00	(1.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 529,971	\$ -
Nuisance Abatement Fund Support Addition of one-time non-personnel expenditures for a transfer to the Nuisance Abatement Fund.	0.00	250,000	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	12,805	-
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(1,328)	-
Non-Discretionary Adjustment Adjustment to 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	(12,099)	-
Reduction of Overtime Reduction of overtime personnel expenditures in the Code Enforcement Division.	0.00	(19,834)	-

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Reduction of Administrative Aide I	(1.00)	(68,755)	-
Reduction of 1.00 Administrative Aide 1 in the Code Enforcement Division.			
One-Time Reductions and Annualizations	0.00	(93,290)	(120,000)
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.			
Reduction of Non-Personnel Expenditures	0.00	(200,000)	-
Adjustment reflects the reallocation of expenditures to the non-discretionary budget related to the Accela project tracking system debt service payment.			
Total	(1.00)	\$ 397,470	\$ (120,000)

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 3,432,820	\$ 3,851,413	\$ 4,005,509	\$ 154,096
Fringe Benefits	2,215,350	2,483,385	2,826,053	342,668
PERSONNEL SUBTOTAL	5,648,170	6,334,798	6,831,562	496,764
NON-PERSONNEL				
Supplies	\$ 52,332	\$ 54,999	\$ 51,462	\$ (3,537)
Contracts	268,255	443,166	234,455	(208,711)
Information Technology	135,862	173,131	185,936	12,805
Energy and Utilities	33,413	30,615	30,682	67
Other	101,036	99,700	99,700	-
Transfers Out	-	150,000	250,000	100,000
Debt	-	200,001	200,083	82
NON-PERSONNEL SUBTOTAL	590,898	1,151,612	1,052,318	(99,294)
Total	\$ 6,239,068	\$ 7,486,410	\$ 7,883,880	\$ 397,470

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Charges for Services	\$ 528,672	\$ 531,769	\$ 411,769	\$ (120,000)
Fines Forfeitures and Penalties	134,500	86,500	86,500	-
Licenses and Permits	102,054	96,000	96,000	-
Other Revenue	1,989	2,000	2,000	-
Total	\$ 767,215	\$ 716,269	\$ 596,269	\$ (120,000)

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.00	1.00	0.00	\$31,491 - \$37,918	\$ -
20000012	Administrative Aide 1	2.00	2.00	1.00	36,962 - 44,533	43,865
20000041	Assistant Management Analyst	0.00	0.00	1.00	44,470 - 54,059	43,593
20000119	Associate Management Analyst	1.00	0.00	0.00	54,059 - 65,333	-
20000306	Code Compliance Officer	5.00	4.00	2.00	37,232 - 44,803	89,606

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
20000214	Combination Inspector 2	18.00	18.00	18.00	55,141 - 66,581	1,112,653
20001168	Deputy Director	1.00	1.00	1.00	46,966 - 172,744	120,000
20000503	Horticulturist	0.00	0.00	1.00	53,061 - 64,147	53,061
20000680	Payroll Specialist 2	1.00	1.00	1.00	34,611 - 41,787	33,938
20001222	Program Manager	2.00	2.00	2.00	46,966 - 172,744	210,000
20000783	Public Information Clerk	3.00	3.00	4.00	31,491 - 37,918	151,103
20000927	Senior Clerk/Typist	1.00	2.00	2.00	36,067 - 43,514	85,722
20000873	Senior Combination Inspector	3.00	3.00	3.00	63,315 - 76,461	226,549
20000015	Senior Management Analyst	0.00	1.00	1.00	59,363 - 71,760	71,760
20000919	Senior Planner	1.00	1.00	1.00	65,354 - 79,019	77,834
20000928	Senior Zoning Investigator	5.00	5.00	5.00	55,182 - 66,851	333,252
20000756	Word Processing Operator	5.00	5.00	4.00	31,491 - 37,918	144,107
20001069	Zoning Investigator 2	21.00	21.00	22.00	50,232 - 60,757	1,220,434
	Bilingual - Regular					21,840
	Budgeted Vacancy Savings					(141,773)
	ICBO Certification					3,343
	Overtime Budgeted					93,586
	Termination Pay Annual Leave					11,036
FTE, Salaries, and Wages Subtotal		70.00	70.00	69.00		\$ 4,005,509
		FY2016 Actual		FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Fringe Benefits						
Employee Offset Savings	\$	24,013	\$	23,925	\$ 21,280	\$ (2,645)
Flexible Benefits		487,668		670,474	776,949	106,475
Long-Term Disability		11,130		11,906	-	(11,906)
Medicare		46,463		49,893	53,580	3,687
Other Post-Employment Benefits		366,361		390,390	396,066	5,676
Retiree Medical Trust		2,794		3,974	4,544	570
Retirement 401 Plan		4,336		4,730	4,350	(380)
Retirement ADC		962,313		959,576	1,210,980	251,404
Retirement DROP		14,966		15,578	12,491	(3,087)
Risk Management Administration		62,105		67,452	66,726	(726)
Supplemental Pension Savings Plan		186,319		223,687	232,230	8,543
Unemployment Insurance		6,334		6,816	6,942	126
Workers' Compensation		40,547		54,984	39,915	(15,069)
Fringe Benefits Subtotal		\$ 2,215,350	\$	2,483,385	\$ 2,826,053	\$ 342,668
Total Personnel Expenditures					\$ 6,831,562	

Development Services

Development Services Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Administration & Support Services	\$ 20,077,889	\$ 14,659,428	\$ 22,044,389	\$ 7,384,961
Building & Safety	21,498,422	16,993,121	19,560,317	2,567,196
Engineering	-	10,719,221	11,754,137	1,034,916
Land Development Review	7,205,644	7,835,104	8,112,277	277,173
Project Submittal & Management	5,754,858	7,495,407	8,988,717	1,493,310
Total	\$ 54,536,813	\$ 57,702,281	\$ 70,459,837	\$ 12,757,556

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Administration & Support Services	61.20	47.00	44.00	(3.00)
Building & Safety	203.40	173.40	173.60	0.20
Engineering	0.00	87.35	89.70	2.35
Land Development Review	94.20	77.35	74.35	(3.00)
Project Submittal & Management	90.35	87.35	91.00	3.65
Total	449.15	472.45	472.65	0.20

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 4,499,282	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Rental Compensation	0.00	4,104,740	-
Addition of non-personnel expenditures for rental compensation to the General Fund for Non-General Fund use of the 101 Ash Street building.			
Regional Water Quality Control Board Penalty	0.00	1,597,199	-
Adjustment for monetary penalties associated to the Construction Administrative Civil Liability issued by the Regional Water Quality Control Board.			
Relocation to 101 Ash Street	0.00	1,389,892	-
Addition of one-time non-personnel expenditures related to the office relocation into the 101 Ash Street building.			
Non-Discretionary Adjustment	0.00	1,156,289	-
Adjustment to 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.			
One-Time Adjustments and Annualizations	0.00	600,000	(148,743)
Adjustment to reflect the adjustment of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2017.			
Support for Information Technology	0.00	119,683	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Addition of Development Project Manager Addition of 0.50 Development Project Manager to support reviews and inspections in the Project Submittal & Management section.	0.50	37,405	-
Supplemental Cost of Living Adjustment (COLA) Adjustment to reflect the allocation of the pay-go costs for the continued funding of the Supplemental COLA Benefit.	0.00	6,210	-
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(7,180)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.30)	(145,964)	-
Operating Reserves Reduction of non-personnel expenditures associated with the contribution to the Development Services Fund operating reserve policy target level.	0.00	(600,000)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	6,811,214
Total	0.20	\$ 12,757,556	\$ 6,662,471

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 26,772,189	\$ 27,929,136	\$ 29,336,835	\$ 1,407,699
Fringe Benefits	15,248,163	16,894,389	19,870,233	2,975,844
PERSONNEL SUBTOTAL	42,020,352	44,823,525	49,207,068	4,383,543
NON-PERSONNEL				
Supplies	\$ 434,894	\$ 396,344	\$ 1,401,852	\$ 1,005,508
Contracts	9,241,829	9,180,108	9,932,933	752,825
Information Technology	1,700,959	2,152,493	2,272,176	119,683
Energy and Utilities	599,178	672,894	635,238	(37,656)
Other	538,481	476,917	483,127	6,210
Transfers Out	-	-	4,542,500	4,542,500
Capital Expenditures	1,120	-	-	-
Debt	-	-	1,984,943	1,984,943
NON-PERSONNEL SUBTOTAL	12,516,461	12,878,756	21,252,769	8,374,013
Total	\$ 54,536,813	\$ 57,702,281	\$ 70,459,837	\$ 12,757,556

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Charges for Services	\$ 11,611,675	\$ 9,782,173	\$ 9,782,173	\$ -
Licenses and Permits	42,980,786	44,211,466	49,458,880	5,247,414
Other Revenue	1,295,000	1,216,023	1,216,023	-
Rev from Money and Prop	250,522	110,072	110,072	-
Transfers In	-	-	1,415,057	1,415,057
Total	\$ 56,137,983	\$ 55,319,734	\$ 61,982,205	\$ 6,662,471

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	3.00	3.00	\$31,491 - \$37,918	\$ 110,224
90000011	Account Clerk - Hourly	0.35	0.00	0.00	31,491 - 37,918	-
20000012	Administrative Aide 1	1.00	1.00	0.00	36,962 - 44,533	-
20000024	Administrative Aide 2	4.00	4.00	3.00	42,578 - 51,334	141,542
20000249	Apprentice 1-Electrician (4 Yr)	1.00	1.00	1.00	32,427 - 43,243	32,427
20001202	Assistant Deputy Director	6.00	6.00	6.00	23,005 - 137,904	659,998
20001075	Assistant Development Services Director	1.00	1.00	1.00	31,741 - 173,971	102,856
20000074	Assistant Engineer-Civil	2.00	0.00	0.00	57,866 - 69,722	-
20000071	Assistant Engineer-Civil	3.00	0.00	0.00	57,866 - 69,722	-
20000070	Assistant Engineer-Civil	22.00	24.00	24.00	57,866 - 69,722	1,564,987
20000077	Assistant Engineer-Electrical	2.00	5.00	2.00	57,866 - 69,722	119,057
20000116	Assistant Engineer-Traffic	8.00	10.00	9.00	57,866 - 69,722	568,513
20000143	Associate Engineer-Civil	11.00	15.00	16.00	66,622 - 80,454	1,204,468
20000148	Associate Engineer-Civil	1.00	4.00	4.00	66,622 - 80,454	300,969
90000143	Associate Engineer-Civil - Hourly	0.00	0.00	0.35	66,622 - 80,454	23,318
20000150	Associate Engineer-Electrical	3.00	3.00	5.00	66,622 - 80,454	376,530
90000150	Associate Engineer-Electrical - Hourly	0.35	0.00	0.00	66,622 - 80,454	-
20000154	Associate Engineer-Mechanical	7.00	7.00	7.00	66,622 - 80,454	523,054
20000167	Associate Engineer-Traffic	6.00	7.00	7.00	66,622 - 80,454	548,331
20000119	Associate Management Analyst	4.00	4.00	5.00	54,059 - 65,333	312,124
20000162	Associate Planner	29.00	36.00	36.00	56,722 - 68,536	2,165,116
20000649	Biologist 3	1.00	1.00	1.00	62,005 - 75,067	72,440
20000266	Cashier	2.00	2.00	2.00	31,491 - 37,918	74,698
20000539	Clerical Assistant 2	11.00	7.00	6.00	29,931 - 36,067	203,589
90000539	Clerical Assistant 2 - Hourly	0.35	0.35	0.00	29,931 - 36,067	-
20000214	Combination Inspector 2	31.00	33.00	32.00	55,141 - 66,581	1,984,962
90000214	Combination Inspector 2 - Hourly	0.70	1.75	0.35	55,141 - 66,581	19,299
20001168	Deputy Director	5.00	5.00	5.00	46,966 - 172,744	634,000
20000103	Development Project Manager 1	11.00	10.00	10.00	57,866 - 69,722	667,987
20000104	Development Project Manager 2	18.50	19.50	20.00	66,622 - 80,454	1,562,191
20000105	Development Project Manager 3	9.00	11.00	11.00	76,794 - 92,851	997,875
20001100	Development Services Director	1.00	1.00	1.00	59,155 - 224,099	175,000
20000082	Electrical Inspector 2	9.00	9.00	10.00	55,141 - 66,581	657,140
90000082	Electrical Inspector 2 - Hourly	0.35	0.00	0.35	55,141 - 66,581	19,299
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	52,666
20000178	Information Systems Administrator	1.00	1.00	1.00	73,466 - 88,982	88,982
20000290	Information Systems Analyst 2	2.00	2.00	3.00	54,059 - 65,333	173,451
20000998	Information Systems Analyst 4	1.00	1.00	1.00	66,768 - 80,891	66,768
20000555	Junior Engineer-Electrical	2.00	0.00	0.00	50,003 - 60,549	-
20000556	Junior Engineering Aide	1.00	0.00	0.00	38,688 - 46,571	-

Development Services

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
20001018	Land Surveying Assistant	7.00	7.00	5.00	57,866 - 69,722	331,652
20001019	Land Surveying Associate	2.00	2.00	5.00	66,622 - 80,454	392,325
20000346	Legislative Recorder 1	2.00	3.00	3.00	41,558 - 50,232	149,943
90001073	Management Intern - Hourly	0.50	0.50	2.50	24,274 - 29,203	60,684
20000093	Mechanical Inspector 2	10.00	10.00	10.00	55,141 - 66,581	639,674
90000093	Mechanical Inspector 2 - Hourly	0.35	1.05	0.35	55,141 - 66,581	19,299
20000669	Park Designer	1.00	1.00	1.00	66,664 - 80,496	80,496
20000680	Payroll Specialist 2	4.00	3.00	3.00	34,611 - 41,787	116,931
20000692	Plan Review Specialist 3	36.75	40.00	39.00	50,294 - 60,694	2,055,991
20000693	Plan Review Specialist 4	5.00	4.00	6.00	55,162 - 66,456	377,610
20001222	Program Manager	6.00	7.00	7.00	46,966 - 172,744	758,205
20000783	Public Information Clerk	34.00	40.00	40.00	31,491 - 37,918	1,432,554
90000783	Public Information Clerk - Hourly	0.70	0.70	0.00	31,491 - 37,918	-
20000885	Senior Civil Engineer	5.00	5.00	5.00	76,794 - 92,851	463,616
20000927	Senior Clerk/Typist	7.00	6.00	5.00	36,067 - 43,514	201,878
20000873	Senior Combination Inspector	6.00	6.00	6.00	63,315 - 76,461	441,680
20000400	Senior Drafting Aide	4.00	4.00	1.00	44,429 - 53,706	44,429
90000400	Senior Drafting Aide - Hourly	0.35	0.35	0.35	44,429 - 53,706	15,550
20000904	Senior Electrical Engineer	1.00	2.00	1.00	76,794 - 92,851	87,633
20000083	Senior Electrical Inspector	2.00	2.00	2.00	63,315 - 76,461	152,922
20000453	Senior Engineer-Fire Protection	2.00	1.00	2.00	76,794 - 92,851	169,645
20000900	Senior Engineering Aide	1.00	1.00	1.00	44,429 - 53,706	44,429
20000830	Senior Engineering Geologist	1.00	1.00	1.00	76,794 - 92,851	88,296
20001014	Senior Land Surveyor	1.00	1.00	1.00	76,794 - 92,851	92,851
20000015	Senior Management Analyst	1.00	1.00	1.00	59,363 - 71,760	71,760
20000856	Senior Mechanical Engineer	2.00	2.00	2.00	76,794 - 92,851	182,916
20000094	Senior Mechanical Inspector	2.00	2.00	2.00	63,315 - 76,461	150,628
20000918	Senior Planner	15.00	12.00	13.00	65,354 - 79,019	1,002,566
90000918	Senior Planner - Hourly	0.35	0.35	0.35	65,354 - 79,019	22,874
20000099	Senior Structural Inspector	3.00	3.00	3.00	63,315 - 76,461	224,337
20000926	Senior Traffic Engineer	2.00	2.00	2.00	76,794 - 92,851	180,613
20000166	Structural Engineering Associate	18.00	21.00	22.00	66,622 - 80,454	1,652,354
90000166	Structural Engineering Associate - Hourly	1.05	1.40	0.70	66,622 - 80,454	46,636
20000923	Structural Engineering Senior	7.00	8.00	8.00	76,794 - 92,851	725,358
20000098	Structural Inspector 2	12.00	13.00	13.00	55,141 - 66,581	820,366
90000098	Structural Inspector 2 - Hourly	0.00	0.00	0.35	55,141 - 66,581	19,299
90000964	Student Engineer - Hourly	1.00	1.50	2.00	26,707 - 32,011	53,416
20000970	Supervising Management Analyst	1.00	1.00	1.00	66,768 - 80,891	80,891
20001002	Supervising Plan Review Specialist	8.00	7.00	8.00	60,653 - 73,112	542,473
20000756	Word Processing Operator	13.50	12.00	13.00	31,491 - 37,918	453,968
	Bilingual - Regular					68,432
	Budgeted Vacancy Savings					(3,534,927)

Development Services

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
	Engineering Geologist Pay					25,208
	ICBO Certification					30,266
	Landscape Architect Lic					12,074
	Overtime Budgeted					1,262,099
	Reg Pay For Engineers					676,981
	Sick Leave - Hourly					5,288
	Structural Registration					4,023
	Termination Pay Annual Leave					134,782
FTE, Salaries, and Wages Subtotal		449.15	472.45	472.65		\$ 29,336,835
		FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 162,992	\$ 163,383	\$ 153,518	\$ (9,865)	
	Flexible Benefits	3,002,744	3,877,113	4,770,438	893,325	
	Insurance	(125)	-	-	-	
	Long-Term Disability	78,859	82,093	-	(82,093)	
	Medicare	374,853	364,174	388,259	24,085	
	Other Post-Employment Benefits	2,203,607	2,241,863	2,412,462	170,599	
	Retiree Medical Trust	22,069	23,945	28,069	4,124	
	Retirement 401 Plan	15,540	16,873	17,349	476	
	Retirement ADC	6,993,945	7,418,002	9,386,770	1,968,768	
	Retirement DROP	96,091	99,890	121,017	21,127	
	Risk Management Administration	375,172	387,358	406,432	19,074	
	Supplemental Pension Savings Plan	1,675,429	1,719,821	1,853,070	133,249	
	Unemployment Insurance	44,909	46,947	48,568	1,621	
	Workers' Compensation	202,076	452,927	284,281	(168,646)	
Fringe Benefits Subtotal		\$ 15,248,163	\$ 16,894,389	\$ 19,870,233	\$ 2,975,844	
Total Personnel Expenditures				\$ 49,207,068		

Local Enforcement Agency Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Solid Waste Local Enforcement Agency	\$ 670,469	\$ 810,179	\$ 1,069,186	\$ 259,007
Total	\$ 670,469	\$ 810,179	\$ 1,069,186	\$ 259,007

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Solid Waste Local Enforcement Agency	6.00	6.00	6.00	0.00
Total	6.00	6.00	6.00	0.00

Development Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Rental Compensation Addition of non-personnel expenditures for rental compensation to the General Fund for Non-General Fund use of the 101 Ash Street building.	0.00	\$ 212,563	\$ -
Relocation to 101 Ash Street Addition of one-time non-personnel expenditures related to the office relocation into the 101 Ash Street building.	0.00	71,975	-
Non-Discretionary Adjustment Adjustment to 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	576	-
Hourly Sick Leave Adjustment to reflect prior year expenditure trends, related to paid sick leave benefits for eligible hourly employees consistent with the requirements of Assembly Bill 1522.	0.00	(307)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(2,784)	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	(23,016)	-
Total	0.00	\$ 259,007	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
PERSONNEL				
Personnel Cost	\$ 341,166	\$ 337,167	\$ 337,500	\$ 333
Fringe Benefits	231,877	262,045	238,389	(23,656)
PERSONNEL SUBTOTAL	573,044	599,212	575,889	(23,323)
NON-PERSONNEL				
Supplies	\$ 3,219	\$ 6,000	\$ 6,000	\$ -
Contracts	85,302	167,448	240,223	72,775
Information Technology	4,423	27,653	24,869	(2,784)
Energy and Utilities	2,865	3,292	3,068	(224)
Other	1,616	6,574	6,574	-
Transfers Out	-	-	212,563	212,563
NON-PERSONNEL SUBTOTAL	97,425	210,967	493,297	282,330
Total	\$ 670,469	\$ 810,179	\$ 1,069,186	\$ 259,007

Development Services

Revenues by Category

		FY2016 Actual		FY2017 Budget		FY2018 Adopted		FY2017–2018 Change
Charges for Services	\$	175,107	\$	273,863	\$	273,863	\$	-
Licenses and Permits		505,032		501,830		501,830		-
Other Revenue		171		-		-		-
Rev from Money and Prop		6,336		10,724		10,724		-
Total	\$	686,646	\$	786,417	\$	786,417	\$	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000539	Clerical Assistant 2	1.00	1.00	1.00	\$29,931 - \$36,067	\$ 36,067
20000522	Hazardous Materials Inspector 2	1.00	1.00	1.00	55,078 - 66,768	50,524
20000550	Hazardous Materials Inspector 3	2.00	2.00	2.00	60,674 - 73,507	145,911
20000548	Hazardous Materials Inspector 3	1.00	1.00	1.00	60,674 - 73,507	60,674
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	104,998
	Budgeted Vacancy Savings					(60,674)
FTE, Salaries, and Wages Subtotal		6.00	6.00	6.00		\$ 337,500
		FY2016 Actual		FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Fringe Benefits						
Employee Offset Savings	\$	3,843	\$	4,620	\$ 1,470	\$ (3,150)
Flexible Benefits		39,412		51,748	59,998	8,250
Long-Term Disability		1,102		1,072	-	(1,072)
Medicare		5,193		4,900	4,894	(6)
Other		2		-	-	-
Other Post-Employment Benefits		30,484		29,575	30,005	430
Retiree Medical Trust		120		125	126	1
Retirement ADC		120,450		137,372	109,084	(28,288)
Retirement DROP		1,754		1,100	4,302	3,202
Risk Management Administration		5,317		5,110	5,055	(55)
Supplemental Pension Savings Plan		20,339		19,742	19,801	59
Unemployment Insurance		645		614	605	(9)
Workers' Compensation		3,216		6,067	3,049	(3,018)
Fringe Benefits Subtotal		\$ 231,877	\$	262,045	\$ 238,389	\$ (23,656)
Total Personnel Expenditures					\$ 575,889	

Development Services

Revenue and Expense Statement (Non-General Fund)

Development Services Fund	FY2016 Actual	FY2017* Budget	FY2018 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 8,872,101	\$ 8,792,547	\$ 9,476,407
Operating Reserve	2,442,653	3,247,429	3,247,429
Pension Stability Reserve	—	875,949	875,949
TOTAL BALANCE AND RESERVES	\$ 11,314,754	\$ 12,915,925	\$ 13,599,785
REVENUE			
Charges for Services	\$ 11,611,675	\$ 9,782,173	\$ 9,782,173
Licenses and Permits	42,980,786	44,211,466	49,458,880
Other Revenue	1,295,000	1,216,023	1,216,023
Revenue from Use of Money and Property	250,522	110,072	110,072
Transfers In	—	—	1,415,057
TOTAL REVENUE	\$ 56,137,983	\$ 55,319,734	\$ 61,982,205
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 67,452,738	\$ 68,235,659	\$ 75,581,990
OPERATING EXPENSE			
Personnel Expenses	\$ 26,772,189	\$ 27,929,136	\$ 29,336,835
Fringe Benefits	15,248,163	16,894,389	19,870,233
Supplies	434,894	396,344	1,401,852
Contracts	9,241,829	9,180,108	9,932,933
Information Technology	1,700,959	2,152,493	2,272,176
Energy and Utilities	599,178	672,894	635,238
Other Expenses	538,481	476,917	483,127
Transfers Out	—	—	4,542,500
Capital Expenditures	1,120	—	—
Debt Expenses	—	—	1,984,943
TOTAL OPERATING EXPENSE	\$ 54,536,813	\$ 57,702,281	\$ 70,459,837
TOTAL EXPENSE	\$ 54,536,813	\$ 57,702,281	\$ 70,459,837
RESERVES			
Operating Reserve	\$ 3,247,429	\$ 3,247,429	\$ 3,247,429
Pension Stability Reserve	875,949	875,949	—
TOTAL RESERVES	\$ 4,123,378	\$ 4,123,378	\$ 3,247,429
BALANCE	\$ 8,792,547	\$ 6,410,000	\$ 1,874,724
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 67,452,738	\$ 68,235,659	\$ 75,581,990

* At the time of publication, audited financial statements for Fiscal Year 2017 were not available. Therefore, the Fiscal Year 2017 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2017 Adopted Budget, while the beginning Fiscal Year 2017 balance amount reflects the audited Fiscal Year 2016 ending balance.

Development Services

Revenue and Expense Statement (Non-General Fund)

Local Enforcement Agency Fund	FY2016 Actual	FY2017* Budget	FY2018 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 864,918	\$ 881,094	\$ 821,542
TOTAL BALANCE AND RESERVES	\$ 864,918	\$ 881,094	\$ 821,542
REVENUE			
Charges for Services	\$ 175,107	\$ 273,863	\$ 273,863
Licenses and Permits	505,032	501,830	501,830
Other Revenue	171	—	—
Revenue from Use of Money and Property	6,336	10,724	10,724
TOTAL REVENUE	\$ 686,646	\$ 786,417	\$ 786,417
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,551,564	\$ 1,667,511	\$ 1,607,959
OPERATING EXPENSE			
Personnel Expenses	\$ 341,166	\$ 337,167	\$ 337,500
Fringe Benefits	231,877	262,045	238,389
Supplies	3,219	6,000	6,000
Contracts	85,302	167,448	240,223
Information Technology	4,423	27,653	24,869
Energy and Utilities	2,865	3,292	3,068
Other Expenses	1,616	6,574	6,574
Transfers Out	—	—	212,563
TOTAL OPERATING EXPENSE	\$ 670,469	\$ 810,179	\$ 1,069,186
TOTAL EXPENSE	\$ 670,469	\$ 810,179	\$ 1,069,186
BALANCE	\$ 881,095	\$ 857,332	\$ 538,773
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,551,564	\$ 1,667,511	\$ 1,607,959

* At the time of publication, audited financial statements for Fiscal Year 2017 were not available. Therefore, the Fiscal Year 2017 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2017 Adopted Budget, while the beginning Fiscal Year 2017 balance amount reflects the audited Fiscal Year 2016 ending balance.