

Development Services



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Development Services



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 mission is:

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

The vision is:

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

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	FY2018 Target	FY2018 Actual	FY2019 Target	FY2019 Actuals	FY2020 Target
Percentage of Code Enforcement cases opened upon day of receipt	100%	100%	100%	100%	100%
Percentage of Code Enforcement inspections completed on time	90%	90%	90%	77%	90%
Percentage of inspections performed within next day	90%	93%	90%	93%	90%
Percentage of projects completed with less than 3 eligible review cycles	80%	85%	85%	84%	85%
Percentage of projects meeting established department deadlines	80%	91%	85%	90%	85%

Development Services

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
FTE Positions (Budgeted)	547.65	549.10	583.50	34.40
Personnel Expenditures	\$ 56,584,889	\$ 59,367,284	\$ 69,007,733	\$ 9,640,449
Non-Personnel Expenditures	22,085,816	22,355,127	21,774,934	(580,193)
Total Department Expenditures	\$ 78,670,705	\$ 81,722,411	\$ 90,782,667	\$ 9,060,256
Total Department Revenue	\$ 67,205,965	\$ 65,866,109	\$ 82,138,478	\$ 16,272,369

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Administration & Support Services	\$ -	\$ -	\$ 9,648	\$ 9,648
Code Enforcement	7,168,156	8,126,998	8,036,849	(90,149)
Total	\$ 7,168,156	\$ 8,126,998	\$ 8,046,497	\$ (80,501)

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Code Enforcement	69.00	73.00	72.00	(1.00)
Total	69.00	73.00	72.00	(1.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 209,229	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Project Tracking System	0.00	200,000	-
Addition of one-time non-personnel expenditures associated with debt service payments for the Accela project tracking system.			
Addition of Code Compliance Officers	2.00	147,839	-
Addition of 2.00 Code Compliance Officers to support operations.			
Support for Information Technology	0.00	21,133	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Pay-in-Lieu of Annual Leave Adjustments	0.00	9,648	-
Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.			
One-Time Additions and Annualizations	0.00	(200,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.			
Non-Discretionary Adjustment	0.00	(203,692)	-
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.			

Development Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Reduction of Code Enforcement Staff	(3.00)	(264,658)	-
Reduction of 3.00 FTE positions in the Code Enforcement Division.			
Shared Dockless Mobility Device Fees	0.00	-	2,400,000
Addition of revenue related to the regulation of shared dockless mobility devices.			
Total	(1.00) \$	(80,501) \$	2,400,000

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 3,612,280	\$ 4,381,285	\$ 4,387,923	6,638
Fringe Benefits	2,537,301	2,753,266	2,848,686	95,420
PERSONNEL SUBTOTAL	6,149,581	7,134,551	7,236,609	102,058
NON-PERSONNEL				
Supplies	\$ 46,084	\$ 51,643	\$ 52,033	390
Contracts	228,949	408,743	198,134	(210,609)
Information Technology	177,698	203,362	224,495	21,133
Energy and Utilities	37,379	28,999	35,526	6,527
Other	78,464	99,700	99,700	-
Transfers Out	450,000	200,000	200,000	-
NON-PERSONNEL SUBTOTAL	1,018,575	992,447	809,888	(182,559)
Total	\$ 7,168,156	\$ 8,126,998	\$ 8,046,497	(80,501)

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Charges for Services	\$ 341,380	\$ 421,067	\$ 421,067	-
Fines Forfeitures and Penalties	103,557	86,500	86,500	-
Licenses and Permits	67,125	90,802	2,490,802	2,400,000
Other Revenue	2,504	2,000	2,000	-
Total	\$ 514,566	\$ 600,369	\$ 3,000,369	2,400,000

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000012	Administrative Aide 1	1.00	1.00	0.00	\$ 39,449 - 47,528	-
20000024	Administrative Aide 2	0.00	0.00	1.00	45,444 - 54,769	46,815
20000041	Assistant Management Analyst	1.00	1.00	1.00	47,463 - 57,691	49,122
20000306	Code Compliance Officer	2.00	1.00	2.00	39,728 - 47,807	95,615
20000214	Combination Inspector 2	18.00	17.00	15.00	58,830 - 71,056	990,636
20001168	Deputy Director	1.00	1.00	1.00	50,128 - 184,332	133,387
20000503	Horticulturist	1.00	0.00	0.00	56,617 - 68,456	-
20000680	Payroll Specialist 2	1.00	1.00	1.00	38,783 - 49,160	47,222
20001222	Program Manager	2.00	2.00	2.00	50,128 - 184,332	224,104
20000783	Public Information Clerk	4.00	4.00	4.00	33,605 - 40,459	160,622
20000927	Senior Clerk/Typist	2.00	2.00	2.00	38,482 - 46,432	84,218
20000873	Senior Combination Inspector	3.00	3.00	3.00	67,553 - 81,584	243,528
20000015	Senior Management Analyst	1.00	1.00	1.00	63,342 - 76,578	76,578
20000919	Senior Planner	1.00	3.00	3.00	74,966 - 97,427	277,641

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
20000928	Senior Zoning Investigator	5.00	6.00	6.00	60,377 - 74,946	439,595
20000756	Word Processing Operator	4.00	4.00	4.00	33,605 - 40,459	160,015
20001069	Zoning Investigator 2	22.00	26.00	26.00	54,941 - 68,097	1,587,899
	Bilingual - Regular					20,384
	Budgeted Vacancy Savings					(326,226)
	ICBO Certification					3,702
	Overtime Budgeted					63,418
	Vacation Pay In Lieu					9,648
FTE, Salaries, and Wages Subtotal		69.00	73.00	72.00		\$ 4,387,923

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 17,486	\$ 16,977	\$ 21,954	\$ 4,977
Flexible Benefits	714,421	823,769	756,537	(67,232)
Long-Term Disability	(1)	-	-	-
Medicare	54,187	60,589	60,524	(65)
Other Post-Employment Benefits	380,725	428,680	404,250	(24,430)
Retiree Medical Trust	4,628	6,345	5,512	(833)
Retirement 401 Plan	4,429	4,602	4,733	131
Retirement ADC	1,016,915	967,794	1,182,032	214,238
Retirement DROP	15,900	15,690	15,316	(374)
Risk Management Administration	62,689	73,710	79,530	5,820
Supplemental Pension Savings Plan	227,480	293,500	275,735	(17,765)
Unemployment Insurance	6,531	7,189	6,609	(580)
Workers' Compensation	31,910	54,421	35,954	(18,467)
Fringe Benefits Subtotal	\$ 2,537,301	\$ 2,753,266	\$ 2,848,686	\$ 95,420
Total Personnel Expenditures			\$ 7,236,609	

Development Services Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Administration & Support Services	\$ 29,097,621	\$ 22,764,050	\$ 24,300,224	\$ 1,536,174
Building & Safety	19,675,257	19,887,301	23,575,206	3,687,905
Engineering	8,027,293	11,789,015	15,385,067	3,596,052
Land Development Review	5,539,618	8,324,210	8,794,406	470,196
Project Submittal & Management	8,155,840	9,680,594	9,671,578	(9,016)
Total	\$ 70,495,630	\$ 72,445,170	\$ 81,726,481	\$ 9,281,311

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Administration & Support Services	44.00	42.00	53.00	11.00
Building & Safety	173.60	172.55	180.50	7.95
Engineering	89.70	90.70	112.00	21.30
Land Development Review	74.35	73.35	68.00	(5.35)
Project Submittal & Management	91.00	91.50	92.00	0.50
Total	472.65	470.10	505.50	35.40

Development Services

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 \$	5,750,670 \$	-
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	2,864,673	-
Addition of 5G Permitting Staff Addition of 24.00 FTE positions and associated non-personnel expenditures to support the permit approval process associated with 5th generation (5G) wireless communication facilities.	24.00	2,171,502	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	1,335,789	-
Addition of Residential Permitting Staff Addition of 10.00 FTE positions and associated non-personnel expenditures to support residential permitting.	10.00	951,859	-
Downtown Permitting Addition of expenditures and associated revenue to support permitting functions in the downtown area previously performed by Civic San Diego.	0.00	905,147	905,147
Relocation to 101 Ash Street Addition of one-time non-personnel expenditures related to relocation into the 101 Ash Street building.	0.00	606,035	-
101 Ash Street Tenant Improvements Transfer Transfer to the Capital Outlay Fund for reimbursement of costs associated with the 101 Ash Street Tenant Improvements project.	0.00	415,000	-
Accela and Project Tracking System Support Addition of 3.00 Program Coordinators and associated non-personnel expenditures to develop, maintain and support Accela and the Project Tracking System.	3.00	414,180	-
Regional Water Quality Control Board Penalty Adjustment for monetary penalties associated with the Construction Administrative Civil Liability issued by the Regional Water Quality Control Board.	0.00	360,840	-
Analytics and Organizational Support Addition of 4.00 FTE positions and associated non-personnel expenditures to provide analytical and organizational support related to department operations.	4.00	318,253	-
Cost Allocation of Branch Management Expense Addition of non-personnel expenditures associated with the cost allocation of branch management expenditures to non-General Fund departments.	0.00	228,334	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	203,385	-

Development Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Regular Rate of Pay Addition of personnel expenditures associated with the cash payments in lieu of health benefits provided to employees as required by the recent Flores legal case.	0.00	70,724	-
Park Project Development Transfer of 1.00 FTE position and associated non-personnel expenditures from the Development Services Department to the Parks and Recreation Department.	(1.00)	(110,515)	-
Reduction of Janitorial Services Reduction of janitorial services associated with the relocation to 101 Ash Street.	0.00	(200,000)	-
Reduction of Printing Services Reduction of printing services due to a transition to digital services.	0.00	(200,000)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(4.60)	(289,094)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(2,488,152)	(243,439)
Rent Reclassification Reclassification of rent expenditures from discretionary to non-discretionary.	0.00	(4,027,319)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	13,010,661
Project Tracking System Adjustment to reflect revised revenue projections associated with the General Fund's portion of the Accela Financing Capital Lease payment.	0.00	-	200,000
Total	35.40 \$	9,281,311 \$	13,872,369

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 29,739,890	\$ 31,051,565	\$ 38,158,538	7,106,973
Fringe Benefits	20,011,012	20,483,640	22,857,631	2,373,991
PERSONNEL SUBTOTAL	49,750,902	51,535,205	61,016,169	9,480,964
NON-PERSONNEL				
Supplies	\$ 1,866,211	\$ 1,403,118	\$ 1,405,843	2,725
Contracts	11,428,803	9,614,446	12,654,710	3,040,264
Information Technology	2,400,382	2,120,642	3,456,431	1,335,789
Energy and Utilities	731,173	678,108	310,257	(367,851)
Other	486,656	483,127	483,127	-
Transfers Out	-	4,625,579	415,000	(4,210,579)
Capital Expenditures	1,846,561	-	-	-
Debt	1,984,943	1,984,945	1,984,944	(1)
NON-PERSONNEL SUBTOTAL	20,744,728	20,909,965	20,710,312	(199,653)
Total	\$ 70,495,630	\$ 72,445,170	\$ 81,726,481	\$ 9,281,311

Development Services

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Charges for Services	\$ 8,928,990	\$ 9,482,173	\$ 8,785,141	\$ (697,032)
Fines Forfeitures and Penalties	5,500	-	-	-
Licenses and Permits	54,024,570	53,427,616	68,040,456	14,612,840
Other Revenue	1,112,939	1,216,023	1,216,023	-
Rev from Money and Prop	354,938	110,072	110,072	-
Transfers In	1,513,921	243,439	200,000	(43,439)
Total	\$ 65,940,859	\$ 64,479,323	\$ 78,351,692	\$ 13,872,369

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000007	Accountant 3	0.00	0.00	1.00	\$ 68,090 - 88,488	\$ 70,644
20000011	Account Clerk	3.00	3.00	3.00	33,605 - 40,459	121,377
20000012	Administrative Aide 1	0.00	0.00	1.00	39,449 - 47,528	39,449
20000024	Administrative Aide 2	3.00	4.00	5.00	45,444 - 54,769	246,812
20000263	Apprentice 1-Building Inspector 1	0.00	0.00	1.00	38,783 - 54,962	54,138
20000249	Apprentice 1-Electrician (4 Yr)	1.00	0.00	0.00	34,615 - 46,153	-
20001202	Assistant Deputy Director	6.00	6.00	5.00	24,537 - 147,160	611,787
20001075	Assistant Development Services Director	1.00	0.00	1.00	33,863 - 185,643	109,752
20000070	Assistant Engineer-Civil	24.00	27.00	43.00	61,752 - 74,407	2,880,782
20000077	Assistant Engineer-Electrical	2.00	2.00	2.00	61,752 - 74,407	148,814
20000116	Assistant Engineer-Traffic	9.00	9.00	13.00	61,752 - 74,407	826,221
20000143	Associate Engineer-Civil	16.00	17.00	20.00	71,099 - 85,860	1,636,981
20000148	Associate Engineer-Civil	4.00	4.00	4.00	71,099 - 85,860	324,815
90000143	Associate Engineer-Civil - Hourly	0.35	0.70	0.00	71,099 - 85,860	-
20000150	Associate Engineer-Electrical	5.00	5.00	5.00	71,099 - 85,860	423,541
20000154	Associate Engineer-Mechanical	7.00	7.00	7.00	71,099 - 85,860	595,868
20000167	Associate Engineer-Traffic	7.00	7.00	7.00	71,099 - 85,860	587,258
20000119	Associate Management Analyst	5.00	5.00	5.00	57,691 - 69,723	329,922
20000162	Associate Planner	36.00	37.00	37.00	65,061 - 84,515	2,729,985
20000110	Auto Messenger 2	0.00	0.00	1.00	31,929 - 38,482	31,929
20000266	Cashier	2.00	2.00	2.00	33,605 - 40,459	80,109
20000539	Clerical Assistant 2	6.00	3.00	2.00	31,929 - 38,482	70,411
20000207	Combination Inspector 1	0.00	1.00	0.00	56,015 - 67,725	-
20000214	Combination Inspector 2	32.00	28.00	29.00	58,830 - 71,056	1,989,889
90000214	Combination Inspector 2 - Hourly	0.35	0.70	0.00	58,830 - 71,056	-
20001168	Deputy Director	5.00	6.00	6.00	50,128 - 184,332	821,375
20000103	Development Project Manager 1	10.00	10.00	10.00	61,752 - 74,407	697,281
20000104	Development Project Manager 2	20.00	20.00	22.00	71,099 - 85,860	1,828,853
20000105	Development Project Manager 3	11.00	11.00	13.00	81,949 - 99,074	1,258,924
20001100	Development Services Director	1.00	1.00	1.00	63,127 - 239,144	186,738
20000082	Electrical Inspector 2	10.00	10.00	10.00	58,830 - 71,056	696,164
90000082	Electrical Inspector 2 - Hourly	0.35	0.00	0.00	58,830 - 71,056	-

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
21000451	Environmental Biologist 3	0.00	0.00	1.00	71,120 - 92,576	85,326
20000924	Executive Assistant	1.00	1.00	1.00	46,475 - 56,208	46,475
20000178	Information Systems Administrator	1.00	1.00	1.00	78,404 - 94,948	94,948
20000290	Information Systems Analyst 2	3.00	3.00	3.00	57,691 - 69,723	193,532
20000998	Information Systems Analyst 4	1.00	1.00	1.00	71,249 - 86,311	86,311
20000649	Biologist 3(Environ Biolgist)	1.00	1.00	0.00	76,080 - 92,117	-
20001018	Land Surveying Assistant	5.00	5.00	5.00	61,752 - 81,848	339,236
20001019	Land Surveying Associate	5.00	5.00	5.00	71,099 - 94,446	421,412
20000346	Legislative Recorder 1	3.00	3.00	3.00	44,348 - 53,609	155,227
21000426	Life Safety Inspector 2	0.00	0.00	1.00	58,830 - 71,056	58,830
90001073	Management Intern - Hourly	2.50	3.00	1.50	25,913 - 31,155	25,341
20000093	Mechanical Inspector 2	10.00	10.00	12.00	58,830 - 71,056	803,167
90000093	Mechanical Inspector 2 - Hourly	0.35	0.35	0.00	58,830 - 71,056	-
20000639	Organization Effectiveness Supervisor	0.00	0.00	1.00	71,249 - 86,311	71,249
20000669	Park Designer	1.00	1.00	0.00	71,141 - 85,903	-
20000680	Payroll Specialist 2	3.00	2.00	2.00	38,783 - 49,160	84,989
20000173	Payroll Supervisor	0.00	1.00	1.00	44,477 - 56,537	53,228
20000692	Plan Review Specialist 3	39.00	36.00	33.00	53,673 - 64,760	1,861,688
20000693	Plan Review Specialist 4	6.00	6.00	7.00	58,873 - 70,905	476,032
20001234	Program Coordinator	0.00	0.00	3.00	24,537 - 147,160	315,000
20001222	Program Manager	7.00	7.00	7.00	50,128 - 184,332	831,622
20000783	Public Information Clerk	40.00	40.00	39.00	33,605 - 40,459	1,505,800
20000885	Senior Civil Engineer	5.00	6.00	6.00	81,949 - 99,074	594,444
20000927	Senior Clerk/Typist	5.00	5.00	5.00	38,482 - 46,432	230,072
20000873	Senior Combination Inspector	6.00	6.00	6.00	67,553 - 81,584	458,994
20000400	Senior Drafting Aide	1.00	1.00	1.00	47,399 - 57,304	47,399
90000400	Senior Drafting Aide - Hourly	0.35	0.00	0.00	47,399 - 57,304	-
20000904	Senior Electrical Engineer	1.00	1.00	1.00	81,949 - 99,074	97,588
20000083	Senior Electrical Inspector	2.00	2.00	2.00	67,553 - 81,584	163,168
20000453	Senior Engineer-Fire Protection	2.00	2.00	2.00	81,949 - 99,074	195,176
20000900	Senior Engineering Aide	1.00	0.00	0.00	47,399 - 57,304	-
20000830	Senior Engineering Geologist	1.00	1.00	1.00	81,949 - 99,074	99,074
20001014	Senior Land Surveyor	1.00	1.00	1.00	81,949 - 108,981	101,551
20000015	Senior Management Analyst	1.00	1.00	1.00	63,342 - 76,578	76,578
20000856	Senior Mechanical Engineer	2.00	2.00	2.00	81,949 - 99,074	186,855
20000094	Senior Mechanical Inspector	2.00	2.00	2.00	67,553 - 81,584	160,312
20000918	Senior Planner	13.00	15.00	15.00	74,966 - 97,427	1,332,073
90000918	Senior Planner - Hourly	0.35	0.35	0.00	74,966 - 97,427	-
20000099	Senior Structural Inspector	3.00	3.00	3.00	67,553 - 81,584	243,412
20000926	Senior Traffic Engineer	2.00	2.00	2.00	81,949 - 99,074	196,098
20000166	Structural Engineering Associate	22.00	21.00	25.00	71,099 - 85,860	2,018,257
90000166	Structural Engineering Associate - Hourly	0.70	0.00	0.00	71,099 - 85,860	-
20000923	Structural Engineering Senior	8.00	9.00	9.00	81,949 - 99,074	881,982
20000098	Structural Inspector 2	13.00	13.00	15.00	58,830 - 71,056	1,026,022
90000098	Structural Inspector 2 - Hourly	0.35	0.00	0.00	58,830 - 71,056	-
90000964	Student Engineer - Hourly	2.00	2.00	1.00	28,491 - 34,163	17,877

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
20000970	Supervising Management Analyst	1.00	1.00	1.00	71,249 - 86,311	85,731
20001002	Supervising Plan Review Specialist	8.00	7.00	7.00	64,717 - 78,017	524,224
20000756	Word Processing Operator	13.00	14.00	14.00	33,605 - 40,459	546,169
	Bilingual - Regular					75,712
	Budgeted Vacancy Savings					(1,326,664)
	Engineering Geologist Pay					27,740
	ICBO Certification					49,100
	Infrastructure In-Training Pay					226,221
	Infrastructure Registration Pay					584,232
	Overtime Budgeted					1,305,475
	Reg Pay For Engineers					765,884
	Sick Leave - Hourly					5,288
	Structural Registration					18,494
	Termination Pay Annual Leave					31,383
	Vacation Pay In Lieu					203,385
FTE, Salaries, and Wages Subtotal		472.65	470.10	505.50		\$ 38,158,538

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 148,174	\$ 154,318	\$ 155,253	\$ 935
Flexible Benefits	4,698,057	4,868,502	5,694,658	826,156
Insurance	1,176	-	-	-
Long-Term Disability	33	-	-	-
Medicare	442,132	416,225	523,231	107,006
Other Post-Employment Benefits	2,471,543	2,510,840	2,952,251	441,411
Retiree Medical Trust	33,456	34,247	53,437	19,190
Retirement 401 Plan	16,627	17,930	18,162	232
Retirement ADC	9,496,996	9,424,980	9,802,754	377,774
Retirement DROP	87,682	95,320	73,372	(21,948)
Risk Management Administration	406,840	431,730	580,811	149,081
Supplemental Pension Savings Plan	1,969,987	2,024,825	2,684,378	659,553
Unemployment Insurance	48,276	48,681	53,685	5,004
Workers' Compensation	190,032	456,042	265,639	(190,403)
Fringe Benefits Subtotal	\$ 20,011,012	\$ 20,483,640	\$ 22,857,631	\$ 2,373,991
Total Personnel Expenditures			\$ 61,016,169	

Local Enforcement Agency Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Administration & Support Services	\$ -	\$ -	\$ 1,433	\$ 1,433
Solid Waste Local Enforcement Agency	1,006,919	1,150,243	1,008,256	(141,987)
Total	\$ 1,006,919	\$ 1,150,243	\$ 1,009,689	\$ (140,554)

Development Services

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Solid Waste Local Enforcement Agency	6.00	6.00	6.00	0.00
Total	6.00	6.00	6.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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 \$	78,499 \$	-
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	55,994	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	7,938	-
Relocation to 101 Ash Street Addition of one-time non-personnel expenditures related to relocation into the 101 Ash Street building.	0.00	7,500	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	1,433	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2019.	0.00	(71,975)	-
Rent Reclassification Reclassification of rent expenditures from discretionary to non-discretionary.	0.00	(219,943)	-
Total	0.00 \$	(140,554) \$	-

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 400,132	\$ 421,445	\$ 444,814	23,369
Fringe Benefits	284,274	276,083	310,141	34,058
PERSONNEL SUBTOTAL	684,406	697,528	754,955	57,427
NON-PERSONNEL				
Supplies	\$ 5,156	\$ 6,000	\$ 6,000	-
Contracts	288,150	203,494	217,104	13,610
Information Technology	23,615	13,737	21,675	7,938
Energy and Utilities	3,265	2,967	3,381	414
Other	2,325	6,574	6,574	-
Transfers Out	-	219,943	-	(219,943)
NON-PERSONNEL SUBTOTAL	322,513	452,715	254,734	(197,981)
Total	\$ 1,006,919	\$ 1,150,243	\$ 1,009,689	(140,554)

Development Services

Revenues by Category

		FY2018 Actual		FY2019 Budget		FY2020 Adopted		FY2019-2020 Change
Charges for Services	\$	200,767	\$	273,863	\$	273,863	\$	-
Licenses and Permits		540,408		501,830		501,830		-
Other Revenue		239		-		-		-
Rev from Money and Prop		7,434		10,724		10,724		-
Transfers In		1,692		-		-		-
Total	\$	750,540	\$	786,417	\$	786,417	\$	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	0.00	0.00	1.00	\$ 33,605 - 40,459	\$ 40,459
20000539	Clerical Assistant 2	1.00	1.00	0.00	31,929 - 38,482	-
20000522	Hazardous Materials Inspector 2	1.00	1.00	1.00	58,765 - 71,249	57,883
20000548	Hazardous Materials Inspector 3	1.00	0.00	0.00	64,739 - 78,447	-
20000550	Hazardous Materials Inspector 3	2.00	3.00	3.00	64,739 - 78,447	232,987
20001222	Program Manager	1.00	1.00	1.00	50,128 - 184,332	112,052
	Vacation Pay In Lieu					1,433
FTE, Salaries, and Wages Subtotal		6.00	6.00	6.00		\$ 444,814

		FY2018 Actual		FY2019 Budget		FY2020 Adopted		FY2019-2020 Change
Fringe Benefits								
Employee Offset Savings	\$	1,582	\$	1,518	\$	1,973	\$	455
Flexible Benefits		69,344		71,703		71,703		-
Medicare		5,912		6,123		6,428		305
Other Post-Employment Benefits		36,518		36,744		36,750		6
Retiree Medical Trust		295		312		338		26
Retirement ADC		126,849		110,178		147,916		37,738
Retirement DROP		3,710		4,444		3,418		(1,026)
Risk Management Administration		5,997		6,318		7,230		912
Supplemental Pension Savings Plan		26,603		29,435		31,083		1,648
Unemployment Insurance		733		709		683		(26)
Workers' Compensation		6,731		8,599		2,619		(5,980)
Fringe Benefits Subtotal	\$	284,274	\$	276,083	\$	310,141	\$	34,058
Total Personnel Expenditures					\$	754,955		

Development Services

Revenue and Expense Statement (Non-General Fund)

Development Services Fund	FY2018 Actual	FY2019* Budget	FY2020 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 6,223,199	\$ 1,180,992	\$ 2,114,059
Continuing Appropriation - CIP	-	-	1,322,600
Operating Reserve	4,175,337	5,538,722	2,926,255
Pension Stability Reserve	875,949	-	-
TOTAL BALANCE AND RESERVES	\$ 11,274,485	\$ 6,719,714	\$ 6,362,913
REVENUE			
Charges for Services	\$ 8,928,990	\$ 9,482,173	\$ 8,785,141
Fines Forfeitures and Penalties	5,500	-	-
Licenses and Permits	54,024,570	53,427,616	68,040,456
Other Revenue	1,112,939	1,216,023	1,216,023
Revenue from Use of Money and Property	354,938	110,072	110,072
Transfers In	1,513,921	243,439	200,000
TOTAL REVENUE	\$ 65,940,859	\$ 64,479,323	\$ 78,351,692
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 77,215,344	\$ 71,199,037	\$ 84,714,605
OPERATING EXPENSE			
Personnel Expenses	\$ 29,739,890	\$ 31,051,565	\$ 38,158,538
Fringe Benefits	20,011,012	20,483,640	22,857,631
Supplies	1,866,211	1,403,118	1,405,843
Contracts	11,428,803	9,614,446	12,654,710
Information Technology	2,400,382	2,120,642	3,456,431
Energy and Utilities	731,173	678,108	310,257
Other Expenses	486,656	483,127	483,127
Transfers Out	-	4,625,579	415,000
Capital Expenditures	1,846,561	-	-
Debt Expenses	1,984,943	1,984,945	1,984,944
TOTAL OPERATING EXPENSE	\$ 70,495,630	\$ 72,445,170	\$ 81,726,481
TOTAL EXPENSE	\$ 70,495,630	\$ 72,445,170	\$ 81,726,481
RESERVES			
Continuing Appropriation - CIP	\$ -	\$ -	\$ 1,322,600
Operating Reserve	5,538,722	-	-
TOTAL RESERVES	\$ 5,538,722	\$ -	\$ 1,322,600
BALANCE	\$ 1,180,992	\$ (1,246,133)	\$ 1,665,524
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 77,215,344	\$ 71,199,037	\$ 84,714,605

* At the time of publication, financial statements for Fiscal Year 2019 were not available. Therefore, the Fiscal Year 2019 Revenues, Expenditures, and Fund Balances reflect those amounts as published in the Fiscal Year 2019 Adopted Budget. Fiscal Year 2020 Beginning Fund Balance reflects the projected Fiscal Year 2019 Ending Fund Balance based on updated Revenue and Expenditure Projections for Fiscal Year 2019.

Development Services

Revenue and Expense Statement (Non-General Fund)

Local Enforcement Agency Fund	FY2018 Actual	FY2019* Budget	FY2020 Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 954,303	\$ 755,594	\$ 559,297
TOTAL BALANCE AND RESERVES	\$ 954,303	\$ 755,594	\$ 559,297
REVENUE			
Charges for Services	\$ 200,767	\$ 273,863	\$ 273,863
Licenses and Permits	540,408	501,830	501,830
Other Revenue	239	-	-
Revenue from Use of Money and Property	7,434	10,724	10,724
Transfers In	1,692	-	-
TOTAL REVENUE	\$ 750,540	\$ 786,417	\$ 786,417
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,704,843	\$ 1,542,011	\$ 1,345,714
OPERATING EXPENSE			
Personnel Expenses	\$ 400,132	\$ 421,445	\$ 444,814
Fringe Benefits	284,274	276,083	310,141
Supplies	5,156	6,000	6,000
Contracts	288,150	203,494	217,104
Information Technology	23,615	13,737	21,675
Energy and Utilities	3,265	2,967	3,381
Other Expenses	2,325	6,574	6,574
Transfers Out	-	219,943	-
TOTAL OPERATING EXPENSE	\$ 1,006,919	\$ 1,150,243	\$ 1,009,689
TOTAL EXPENSE	\$ 1,006,919	\$ 1,150,243	\$ 1,009,689
BALANCE	\$ 697,925	\$ 391,768	\$ 336,025
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,704,843	\$ 1,542,011	\$ 1,345,714

* At the time of publication, financial statements for Fiscal Year 2019 were not available. Therefore, the Fiscal Year 2019 Revenues, Expenditures, and Fund Balances reflect those amounts as published in the Fiscal Year 2019 Adopted Budget. Fiscal Year 2020 Beginning Fund Balance reflects the projected Fiscal Year 2019 Ending Fund Balance based on updated Revenue and Expenditure Projections for Fiscal Year 2019.