

# Development Services



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# Development Services



## Description

The Development Services Department (DSD) delivers review, permit, inspection and code enforcement services for private and public development projects throughout the City of San Diego to ensure that all neighborhoods citywide remain sustainable, healthy, safe, and livable. Through operational excellence, DSD's functions include entitlements, building construction and safety; engineering mapping; current planning and code enforcement.

DSD provides overall management of the development process of all residential, commercial, affordable housing, as well as industrial and complex major land development projects from start to finish. The department is also charged with the implementation of new laws and market trends including historic preservation, Cannabis regulations, companion and junior units, shared mobility devices and telecommunications facilities.

The department has transformed the way permits are historically processed by converting to an electronic permitting system in place of paper plans. This transition is an integral part of the City's commitment to #DigitalDSD, an internal initiative to modernize and digitalize all workplace systems, digitize 8 million records, and cost-effectively leverage technology to increase productivity and improve service delivery to our customers.

DSD development review and inspection services are operated without a General Fund subsidy. Code Enforcement activities are funded by taxpayers and Code Enforcement penalties.

### ***The vision is:***

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

### ***The mission is:***

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

# 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 for efficiencies and safety

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

- Implement a streamlined permitting process
- Enable more sustainable and affordable housing
- Implement business process improvements and regulatory reform that responds to market trends
- Reduce permit and project review times with electronic review and permitting process

**Goal 3: Provide efficient administrative and financial services**

- Manage the financial health of the Department
- Utilize superior technology to help manage customer deposit accounts and billing

**Goal 4: Work in partnership with citizens to ensure, improve and maintain safe and desirable San Diego neighborhoods**

- 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	FY2019 Target	FY2019 Actual	FY2020 Target	FY2020 Actual	FY2021 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%	77%	90%	78%	90%
Percentage of inspections performed within next day	90%	93%	90%	92%	90%
Percentage of projects completed with less than 3 eligible review cycles	85%	84%	85%	76%	85%
Percentage of projects meeting established department deadlines	85%	90%	85%	85%	85%

# Development Services

## Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	549.10	583.50	590.00	6.50
Personnel Expenditures	\$ 59,103,333	\$ 69,007,733	\$ 68,662,313	\$ (345,420)
Non-Personnel Expenditures	20,021,690	21,774,934	25,318,285	3,543,351
<b>Total Department Expenditures</b>	<b>\$ 79,124,663</b>	<b>\$ 90,782,667</b>	<b>\$ 93,980,598</b>	<b>\$ 3,197,931</b>
<b>Total Department Revenue</b>	<b>\$ 69,690,541</b>	<b>\$ 82,138,478</b>	<b>\$ 90,780,484</b>	<b>\$ 8,642,006</b>

## General Fund

### Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Administration & Support Services	\$ -	\$ 9,648	\$ -	\$ (9,648)
Code Enforcement	7,486,500	8,036,849	7,954,432	(82,417)
<b>Total</b>	<b>\$ 7,486,500</b>	<b>\$ 8,046,497</b>	<b>\$ 7,954,432</b>	<b>\$ (92,065)</b>

### Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Code Enforcement	73.00	72.00	69.00	(3.00)
<b>Total</b>	<b>73.00</b>	<b>72.00</b>	<b>69.00</b>	<b>(3.00)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 295,697	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Non-Discretionary Adjustment</b>	0.00	243,174	-
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.			
<b>City-Services Billed Increase</b>	0.00	147,000	-
Addition of non-personnel expenditures for analytical and payroll services provided by the Development Services Fund.			
<b>Pay-in-Lieu of Annual Leave Adjustments</b>	0.00	10,863	-
Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.			
<b>Reduction of Non-Personnel Expenditures</b>	0.00	(100,000)	-
Reduction of non-personnel expenditures associated with miscellaneous supplies and contracts supporting the Code Enforcement Division.			

# Development Services

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Code Enforcement Division Restoration</b> Addition of one-time revenue from the Civil Penalty Fund to restore 16.00 FTE positions in the Code Enforcement Division that were reduced in the Proposed Budget.	0.00	(183,978)	1,337,438
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(198,625)	-
<b>Redistribution of Positions</b> Redistribution of 3.00 FTE positions to better align budget with department operations.	(3.00)	(306,196)	-
<b>Code Enforcement Division Enhancements</b> Addition of one-time revenue from the Civil Penalty Fund for the enhancement of code enforcement efforts.	0.00	-	1,000,000
<b>CARES Act Funding</b> Addition of one-time revenue to support CARES Act eligible expenditures during the COVID-19 pandemic.	0.00	-	50,000
<b>Shared Dockless Mobility Device Fees</b> Reduction of revenue related to the regulation of shared dockless mobility devices.	0.00	-	(827,250)
<b>Total</b>	<b>(3.00)</b>	<b>\$ (92,065)</b>	<b>\$ 1,560,188</b>

## Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 3,888,310	\$ 4,387,923	\$ 4,236,447	\$ (151,476)
Fringe Benefits	2,688,318	2,848,686	2,759,900	(88,786)
<b>PERSONNEL SUBTOTAL</b>	<b>6,576,628</b>	<b>7,236,609</b>	<b>6,996,347</b>	<b>(240,262)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 49,157	\$ 52,033	\$ 45,837	\$ (6,196)
Contracts	377,520	198,134	327,240	129,106
Information Technology	177,947	224,495	248,617	24,122
Energy and Utilities	32,733	35,526	36,691	1,165
Other	72,516	99,700	99,700	-
Transfers Out	200,000	200,000	200,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>909,872</b>	<b>809,888</b>	<b>958,085</b>	<b>148,197</b>
<b>Total</b>	<b>\$ 7,486,500</b>	<b>\$ 8,046,497</b>	<b>\$ 7,954,432</b>	<b>\$ (92,065)</b>

## Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 288,471	\$ 421,067	\$ 406,067	\$ (15,000)
Fines Forfeitures and Penalties	79,385	86,500	101,500	15,000
Licenses and Permits	69,814	2,490,802	1,663,552	(827,250)
Other Revenue	1,229	2,000	2,000	-
Rev from Other Agencies	-	-	50,000	50,000
Transfers In	-	-	2,337,438	2,337,438
<b>Total</b>	<b>\$ 438,900</b>	<b>\$ 3,000,369</b>	<b>\$ 4,560,557</b>	<b>\$ 1,560,188</b>

# Development Services

## Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000012	Administrative Aide 1	1.00	0.00	0.00	\$ 39,449 - 47,528	\$ -
20000024	Administrative Aide 2	0.00	1.00	1.00	45,444 - 54,769	53,004
20000041	Assistant Management Analyst	1.00	1.00	0.00	47,463 - 57,691	-
20000306	Code Compliance Officer	1.00	2.00	2.00	39,728 - 47,807	95,596
20000214	Combination Inspector 2	17.00	15.00	15.00	58,830 - 71,056	1,019,908
20001168	Deputy Director	1.00	1.00	1.00	50,128 - 184,332	138,715
20000680	Payroll Specialist 2	1.00	1.00	0.00	40,726 - 49,171	-
20001222	Program Manager	2.00	2.00	2.00	50,128 - 184,332	264,452
20000783	Public Information Clerk	4.00	4.00	4.00	33,605 - 40,459	156,824
20000927	Senior Clerk/Typist	2.00	2.00	2.00	38,482 - 46,432	80,954
20000873	Senior Combination Inspector	3.00	3.00	3.00	67,553 - 81,584	237,800
20000015	Senior Management Analyst	1.00	1.00	0.00	63,342 - 76,578	-
20000919	Senior Planner	3.00	3.00	3.00	80,579 - 97,427	276,120
20000928	Senior Zoning Investigator	6.00	6.00	6.00	61,901 - 74,942	427,520
20000756	Word Processing Operator	4.00	4.00	4.00	33,605 - 40,459	150,588
20001068	Zoning Investigator 1	0.00	0.00	1.00	50,211 - 60,590	55,120
20001069	Zoning Investigator 2	26.00	26.00	25.00	56,306 - 68,099	1,566,967
	Bilingual - Regular					20,384
	Budgeted Vacancy Factor					(339,123)
	ICBO Certification					4,337
	Overtime Budgeted					13,418
	Vacation Pay In Lieu					13,863
<b>FTE, Salaries, and Wages Subtotal</b>		<b>73.00</b>	<b>72.00</b>	<b>69.00</b>		<b>\$ 4,236,447</b>

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 18,555	\$ 21,954	\$ 18,809	\$ (3,145)
Flexible Benefits	745,891	756,537	740,718	(15,819)
Long-Term Disability	-	-	14,516	14,516
Medicare	58,851	60,524	58,953	(1,571)
Other Post-Employment Benefits	400,396	404,250	390,169	(14,081)
Retiree Medical Trust	5,116	5,512	6,467	955
Retirement 401 Plan	4,326	4,733	2,857	(1,876)
Retirement ADC	1,093,631	1,182,032	1,116,666	(65,366)
Retirement DROP	12,844	15,316	6,939	(8,377)
Risk Management Administration	67,803	79,530	65,655	(13,875)
Supplemental Pension Savings Plan	250,945	275,735	303,285	27,550
Unemployment Insurance	6,600	6,609	6,443	(166)
Workers' Compensation	23,359	35,954	28,423	(7,531)
<b>Fringe Benefits Subtotal</b>	<b>\$ 2,688,318</b>	<b>\$ 2,848,686</b>	<b>\$ 2,759,900</b>	<b>\$ (88,786)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 6,996,347</b>	

# Development Services

## Development Services Fund

### Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Administration & Support Services	\$ 28,686,797	\$ 24,300,224	\$ 2,551,944	\$ (21,748,280)
Building & Safety	19,859,630	23,575,206	22,160,628	(1,414,578)
Business Operations Support Services	-	-	19,560,307	19,560,307
Code Enforcement	14	-	-	-
Engineering	8,529,773	15,385,067	14,704,327	(680,740)
Information Technology	-	-	7,990,308	7,990,308
Land Development Review	6,022,015	8,794,406	8,594,519	(199,887)
Project Submittal & Management	7,678,547	9,671,578	9,564,967	(106,611)
Solid Waste Local Enforcement Agency	11	-	-	-
<b>Total</b>	<b>\$ 70,776,787</b>	<b>\$ 81,726,481</b>	<b>\$ 85,127,000</b>	<b>\$ 3,400,519</b>

### Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Administration & Support Services	42.00	53.00	3.50	(49.50)
Building & Safety	172.55	180.50	182.00	1.50
Business Operations Support Services	0.00	0.00	46.00	46.00
Engineering	90.70	112.00	111.00	(1.00)
Information Technology	0.00	0.00	9.00	9.00
Land Development Review	73.35	68.00	69.00	1.00
Project Submittal & Management	91.50	92.00	95.50	3.50
<b>Total</b>	<b>470.10</b>	<b>505.50</b>	<b>516.00</b>	<b>10.50</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> 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	\$ 4,192,753	\$ -
<b>Accela Hosting and Maintenance</b> Addition of non-personnel expenditures for hosting and maintenance of digital permitting software.	0.00	1,251,214	-
<b>Revised Citywide Rent Expenditures</b> Addition of non-personnel expenditures for revised rent expenditures associated to the City Operations Building.	0.00	581,797	-
<b>Cannabis Permit Bureau</b> Addition of 9.00 FTE positions and associated non-personnel expenditures to centralize cannabis permitting activities and support the Cannabis Permit Bureau. Due to anticipated hiring dates, the budget reflects the adjusted equivalent of 4.50 FTE, which will be annualized in Fiscal Year 2022.	4.50	499,111	-



# Development Services

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Flexible Benefit Plan Adjustments</b> Adjustments to the Flexible Benefit plan as a result of negotiated changes in how the plan will be administered for new and existing employees, including changes to tiers and cash-back options.	0.00	480,000	-
<b>Redistribution of Positions</b> Redistribution of 4.00 FTE positions to better align budget with department operations.	4.00	402,693	-
<b>Pension Payment Stability Reserve Contribution</b> Addition of one-time expenditures to replenish the Pension Payment Stabilization Reserve at 60% of the required level.	0.00	272,514	-
<b>Revised Energy Expenditures</b> Reduction of non-personnel expenditures associated to revised energy usage.	0.00	261,635	-
<b>Professional Services</b> Addition in non-personnel expenditures to enhance the revenue deposit account management system and operational support of software systems.	0.00	225,000	-
<b>Pay-in-Lieu of Annual Leave Adjustments</b> Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.	0.00	131,495	-
<b>Revenue Deposit Account/Fee Management</b> Addition of 2.00 FTE positions in support of revenue deposit account/fee management. Due to anticipated hiring dates, the budget reflects the adjusted equivalent of 1.00 FTE, which will be annualized in Fiscal Year 2022.	1.00	118,008	-
<b>Regular Rate of Pay</b> 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	97,682	-
<b>Department Management Strategy and Policy</b> Addition of 1.00 Assistant Deputy Director in support of department management strategy and policy development and implementation.	0.50	76,507	-
<b>Structural Engineering Management</b> Addition of 1.00 Assistant Deputy Director in support of structural engineering management permit review activity.	0.50	63,170	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	41,475	-
<b>Branch Management Cost Allocation</b> Addition of non-personnel expenditures associated with the cost allocation of branch management expenditures to non-General Fund departments.	0.00	23,323	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.	0.00	(1,234,177)	(200,000)

# Development Services

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	(1,728,758)	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(2,354,923)	-
<b>Revised Revenue</b> Adjustment to reflect revised revenue projections.	0.00	-	6,601,308
<b>CARES Act Funding</b> Addition of one-time revenue to support CARES Act eligible expenditures during the COVID-19 pandemic.	0.00	-	300,000
<b>Revised Revenue</b> This adjustment reflects revised projections and aligns revenues with operational expenditures.	0.00	-	233,510
<b>Reimbursement between Funds/Departments Increase</b> Adjustment to reflect revised revenue projections associated with services provided to the Code Enforcement Division.	0.00	-	147,000
<b>Total</b>	<b>10.50</b>	<b>\$ 3,400,519</b>	<b>\$ 7,081,818</b>

## Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 31,681,460	\$ 38,158,538	\$ 37,651,609	\$ (506,929)
Fringe Benefits	20,111,102	22,857,631	23,319,352	461,721
<b>PERSONNEL SUBTOTAL</b>	<b>51,792,563</b>	<b>61,016,169</b>	<b>60,970,961</b>	<b>(45,208)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 1,129,457	\$ 1,405,843	\$ 1,224,435	\$ (181,408)
Contracts	11,929,718	12,654,710	12,708,748	54,038
Information Technology	2,654,078	3,456,431	6,412,478	2,956,047
Energy and Utilities	752,382	310,257	697,536	387,279
Other	533,087	483,127	440,384	(42,743)
Transfers Out	-	415,000	687,514	272,514
Capital Expenditures	559	-	-	-
Debt	1,984,943	1,984,944	1,984,944	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>18,984,224</b>	<b>20,710,312</b>	<b>24,156,039</b>	<b>3,445,727</b>
<b>Total</b>	<b>\$ 70,776,787</b>	<b>\$ 81,726,481</b>	<b>\$ 85,127,000</b>	<b>\$ 3,400,519</b>

## Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 8,264,691	\$ 8,785,141	\$ 8,763,576	\$ (21,565)
Fines Forfeitures and Penalties	2,500	-	-	-
Licenses and Permits	58,827,718	68,040,456	75,043,839	7,003,383
Other Revenue	782,253	1,216,023	1,216,023	-

# Development Services

## Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Rev from Money and Prop	368,880	110,072	110,072	-
Rev from Other Agencies	-	-	300,000	300,000
Transfers In	278,868	200,000	-	(200,000)
<b>Total</b>	<b>\$ 68,524,910</b>	<b>\$ 78,351,692</b>	<b>\$ 85,433,510</b>	<b>\$ 7,081,818</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000007	Accountant 3	0.00	1.00	1.00	\$ 73,216 - 88,483	\$ 73,216
20000011	Account Clerk	3.00	3.00	4.00	33,605 - 40,459	160,610
20000012	Administrative Aide 1	0.00	1.00	5.00	39,449 - 47,528	201,096
20000024	Administrative Aide 2	4.00	5.00	5.00	45,444 - 54,769	253,347
20000263	Apprentice 1-Building Inspector 1	0.00	1.00	0.00	38,783 - 54,962	-
20001140	Assistant Department Director	0.00	0.00	0.50	33,863 - 185,643	54,876
20001202	Assistant Deputy Director	6.00	5.00	6.00	28,080 - 147,160	708,250
20001075	Assistant Development Services Director	0.00	1.00	1.00	33,863 - 185,643	158,517
20000070	Assistant Engineer-Civil	27.00	43.00	43.00	61,752 - 74,407	2,869,326
20000077	Assistant Engineer- Electrical	2.00	2.00	2.00	61,752 - 74,407	134,740
20000116	Assistant Engineer-Traffic	9.00	13.00	13.00	61,752 - 74,407	827,438
20000041	Assistant Management Analyst	0.00	0.00	1.00	47,463 - 57,691	56,689
20000143	Associate Engineer-Civil	17.00	20.00	20.00	71,099 - 85,860	1,632,461
20000148	Associate Engineer-Civil	4.00	4.00	3.00	71,099 - 85,860	255,010
90000143	Associate Engineer-Civil - Hourly	0.70	0.00	0.00	71,099 - 85,860	-
20000150	Associate Engineer- Electrical	5.00	5.00	3.00	71,099 - 85,860	253,722
21000429	Associate Engineer-Fire Protection	0.00	0.00	2.00	71,099 - 85,860	164,707
20000154	Associate Engineer- Mechanical	7.00	7.00	7.00	71,099 - 85,860	594,594
20000167	Associate Engineer-Traffic	7.00	7.00	7.00	71,099 - 85,860	584,180
20000119	Associate Management Analyst	5.00	5.00	6.00	57,691 - 69,723	380,134
20000162	Associate Planner	37.00	37.00	37.00	69,950 - 84,531	2,834,838
20000110	Auto Messenger 2	0.00	1.00	1.00	31,929 - 38,482	31,928
20000649	Biologist 3	1.00	0.00	0.00	76,080 - 92,117	-
20000266	Cashier	2.00	2.00	2.00	33,605 - 40,459	73,462
20000539	Clerical Assistant 2	3.00	2.00	1.00	31,929 - 38,482	31,928
20000207	Combination Inspector 1	1.00	0.00	1.00	56,015 - 67,725	66,709
20000214	Combination Inspector 2	28.00	29.00	29.00	58,830 - 71,056	1,952,462
90000214	Combination Inspector 2 - Hourly	0.70	0.00	0.00	58,830 - 71,056	-
20001168	Deputy Director	6.00	6.00	6.00	50,128 - 184,332	844,739
20000103	Development Project Manager 1	10.00	10.00	10.00	61,752 - 74,407	655,498

# Development Services

## Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20000104	Development Project Manager 2	20.00	22.00	25.00	71,099 - 85,860	2,034,889
20000105	Development Project Manager 3	11.00	13.00	14.50	81,949 - 99,074	1,381,411
20001100	Development Services Director	1.00	1.00	1.00	63,127 - 239,144	186,742
20000082	Electrical Inspector 2	10.00	10.00	10.00	58,830 - 71,056	686,183
21000451	Environmental Biologist 3	0.00	1.00	1.00	76,440 - 92,581	88,878
20000924	Executive Assistant	1.00	1.00	1.00	46,475 - 56,208	50,402
20000178	Information Systems Administrator	1.00	1.00	1.00	78,404 - 94,948	94,952
20000290	Information Systems Analyst 2	3.00	3.00	3.00	57,691 - 69,723	201,128
20000998	Information Systems Analyst 4	1.00	1.00	1.00	71,249 - 86,311	86,320
20001018	Land Surveying Assistant	5.00	5.00	4.00	67,933 - 81,848	308,589
20001019	Land Surveying Associate	5.00	5.00	5.00	78,208 - 94,453	456,020
20000346	Legislative Recorder 1	3.00	3.00	3.00	44,348 - 53,609	142,294
21000426	Life Safety Inspector 2	0.00	1.00	4.00	58,830 - 71,056	270,631
90001073	Management Intern - Hourly	3.00	1.50	1.50	28,080 - 31,158	46,737
20000093	Mechanical Inspector 2	10.00	12.00	9.00	58,830 - 71,056	594,837
90000093	Mechanical Inspector 2 - Hourly	0.35	0.00	0.00	58,830 - 71,056	-
20000639	Organization Effectiveness Supervisor	0.00	1.00	1.00	71,249 - 86,311	71,240
20000669	Park Designer	1.00	0.00	0.00	71,141 - 85,903	-
20000680	Payroll Specialist 2	2.00	2.00	3.00	40,726 - 49,171	144,274
20000173	Payroll Supervisor	1.00	1.00	1.00	46,696 - 56,534	55,686
20000692	Plan Review Specialist 3	36.00	33.00	33.00	53,673 - 64,760	1,865,894
20000693	Plan Review Specialist 4	6.00	7.00	7.00	58,873 - 70,905	453,778
20001234	Program Coordinator	0.00	3.00	3.00	28,080 - 147,160	257,556
20001222	Program Manager	7.00	7.00	7.50	50,128 - 184,332	895,192
20000783	Public Information Clerk	40.00	39.00	39.00	33,605 - 40,459	1,527,575
20000885	Senior Civil Engineer	6.00	6.00	6.00	81,949 - 99,074	577,302
20000927	Senior Clerk/Typist	5.00	5.00	5.00	38,482 - 46,432	228,803
20000873	Senior Combination Inspector	6.00	6.00	6.00	67,553 - 81,584	472,593
20000400	Senior Drafting Aide	1.00	1.00	1.00	47,399 - 57,304	47,403
20000904	Senior Electrical Engineer	1.00	1.00	1.00	81,949 - 99,074	97,584
20000083	Senior Electrical Inspector	2.00	2.00	2.00	67,553 - 81,584	149,136
20000453	Senior Engineer-Fire Protection	2.00	2.00	2.00	81,949 - 99,074	181,022
20000830	Senior Engineering Geologist	1.00	1.00	1.00	81,949 - 99,074	99,070
20001014	Senior Land Surveyor	1.00	1.00	1.00	90,147 - 108,971	108,971
21000430	Senior Life Safety Inspector	0.00	0.00	1.00	67,553 - 81,584	80,354
20000015	Senior Management Analyst	1.00	1.00	2.00	63,342 - 76,578	152,651
20000856	Senior Mechanical Engineer	2.00	2.00	2.00	81,949 - 99,074	195,168

# Development Services

## Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
20000094	Senior Mechanical Inspector	2.00	2.00	1.00	67,553 - 81,584	81,578
20000918	Senior Planner	15.00	15.00	15.00	80,579 - 97,427	1,426,399
90000918	Senior Planner - Hourly	0.35	0.00	0.00	80,579 - 97,427	-
20000099	Senior Structural Inspector	3.00	3.00	3.00	67,553 - 81,584	230,714
20000926	Senior Traffic Engineer	2.00	2.00	2.00	81,949 - 99,074	198,140
20000928	Senior Zoning Investigator	0.00	0.00	0.50	61,901 - 74,942	34,050
20000166	Structural Engineering Associate	21.00	25.00	25.00	71,099 - 85,860	2,031,588
20000923	Structural Engineering Senior	9.00	9.00	9.00	81,949 - 99,074	884,200
20000098	Structural Inspector 2	13.00	15.00	15.00	58,830 - 71,056	1,007,771
90000964	Student Engineer - Hourly	2.00	1.00	1.00	28,808 - 34,154	34,154
20000970	Supervising Management Analyst	1.00	1.00	1.00	71,249 - 86,311	86,320
20001002	Supervising Plan Review Specialist	7.00	7.00	7.00	64,717 - 78,017	537,658
20000756	Word Processing Operator	14.00	14.00	11.00	33,605 - 40,459	431,216
20001069	Zoning Investigator 2	0.00	0.00	0.50	56,306 - 68,099	30,950
	Bilingual - Regular					78,624
	Budgeted Vacancy Factor					(2,998,384)
	Engineering Geologist Pay					66,576
	ICBO Certification					55,437
	Infrastructure In-Training Pay					168,605
	Infrastructure Registration Pay					705,308
	Overtime Budgeted					1,355,081
	Professional Geologist Pay					44,648
	Reg Pay For Engineers					735,084
	Sick Leave - Hourly					4,407
	Structural Registration					18,492
	Termination Pay Annual					62,407
	Leave					
	Vacation Pay In Lieu					194,844
<b>FTE, Salaries, and Wages Subtotal</b>		<b>470.10</b>	<b>505.50</b>	<b>516.00</b>	<b>\$</b>	<b>37,651,609</b>

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 150,828	\$ 155,253	\$ 146,525	\$ (8,728)
Flexible Benefits	4,891,546	5,694,658	5,997,927	303,269
Long-Term Disability	-	-	118,563	118,563
Medicare	475,376	523,231	515,086	(8,145)
Other Post-Employment Benefits	2,619,895	2,952,251	2,923,103	(29,148)
Retiree Medical Trust	41,657	53,437	53,406	(31)
Retirement 401 Plan	17,142	18,162	16,831	(1,331)
Retirement ADC	9,016,417	9,802,754	10,048,406	245,652
Retirement DROP	66,006	73,372	66,435	(6,937)
Risk Management Administration	443,957	580,811	491,901	(88,910)
Supplemental Pension Savings Plan	2,203,107	2,684,378	2,664,315	(20,063)

## Development Services

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Unemployment Insurance	49,006	53,685	52,587	(1,098)
Workers' Compensation	136,166	265,639	224,267	(41,372)
<b>Fringe Benefits Subtotal</b>	<b>\$ 20,111,102</b>	<b>\$ 22,857,631</b>	<b>\$ 23,319,352</b>	<b>\$ 461,721</b>
<b>Total Personnel Expenditures</b>			<b>\$ 60,970,961</b>	

## Local Enforcement Agency Fund

### Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Administration & Support Services	\$ 1	\$ 1,433	\$ 6,000	\$ 4,567
Code Enforcement	-	-	893,166	893,166
Solid Waste Local Enforcement Agency	861,375	1,008,256	-	(1,008,256)
<b>Total</b>	<b>\$ 861,376</b>	<b>\$ 1,009,689</b>	<b>\$ 899,166</b>	<b>\$ (110,523)</b>

### Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Code Enforcement	0.00	0.00	5.00	5.00
Solid Waste Local Enforcement Agency	6.00	6.00	0.00	(6.00)
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>(1.00)</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 31,980	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Flexible Benefit Plan Adjustments</b>	0.00	6,000	-
Adjustments to the Flexible Benefit plan as a result of negotiated changes in how the plan will be administered for new and existing employees, including changes to tiers and cash-back options.			
<b>One-Time Additions and Annualizations</b>	0.00	(8,933)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2020.			
<b>Non-Discretionary Adjustment</b>	0.00	(21,398)	-
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
<b>Support for Information Technology</b>	0.00	(21,675)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
<b>Redistribution of Position</b>	(1.00)	(96,497)	-
Redistribution of 1.00 Account Clerk to better align budget with department operations.			
<b>Total</b>	<b>(1.00)</b>	<b>\$ (110,523)</b>	<b>\$ -</b>

## Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 428,951	\$ 444,814	\$ 422,050	\$ (22,764)
Fringe Benefits	305,191	310,141	272,955	(37,186)
<b>PERSONNEL SUBTOTAL</b>	<b>734,142</b>	<b>754,955</b>	<b>695,005</b>	<b>(59,950)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 2,764	\$ 6,000	\$ 6,000	\$ -
Contracts	106,231	217,104	168,740	(48,364)
Information Technology	15,285	21,675	19,259	(2,416)
Energy and Utilities	4,699	3,381	3,588	207
Other	(1,745)	6,574	6,574	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>127,234</b>	<b>254,734</b>	<b>204,161</b>	<b>(50,573)</b>
<b>Total</b>	<b>\$ 861,376</b>	<b>\$ 1,009,689</b>	<b>\$ 899,166</b>	<b>\$ (110,523)</b>

## Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 158,106	\$ 273,863	\$ 273,863	-
Licenses and Permits	557,822	501,830	501,830	-
Other Revenue	165	-	-	-
Rev from Money and Prop	10,573	10,724	10,724	-
Transfers In	65	-	-	-
<b>Total</b>	<b>\$ 726,730</b>	<b>\$ 786,417</b>	<b>\$ 786,417</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	0.00	1.00	0.00	\$ 33,605 - 40,459	\$ -
20000539	Clerical Assistant 2	1.00	0.00	0.00	31,929 - 38,482	-
20000522	Hazardous Materials Inspector 2	1.00	1.00	1.00	58,765 - 71,249	65,838
20000550	Hazardous Materials Inspector 3	3.00	3.00	3.00	64,739 - 78,447	232,957
20001222	Program Manager Termination Pay Annual Leave	1.00	1.00	1.00	50,128 - 184,332	112,050 11,205
<b>FTE, Salaries, and Wages Subtotal</b>		<b>6.00</b>	<b>6.00</b>	<b>5.00</b>	<b>\$</b>	<b>422,050</b>

## Development Services

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 1,908	\$ 1,973	\$ 1,568	\$ (405)
Flexible Benefits	71,703	71,703	65,998	(5,705)
Long-Term Disability	-	-	1,425	1,425
Medicare	6,252	6,428	5,957	(471)
Other Post-Employment Benefits	38,382	36,750	31,465	(5,285)
Retiree Medical Trust	323	338	358	20
Retirement ADC	144,331	147,916	126,346	(21,570)
Retirement DROP	3,304	3,418	3,417	(1)
Risk Management Administration	6,502	7,230	5,295	(1,935)
Supplemental Pension Savings Plan	28,683	31,083	29,363	(1,720)
Unemployment Insurance	736	683	633	(50)
Workers' Compensation	3,067	2,619	1,130	(1,489)
<b>Fringe Benefits Subtotal</b>	<b>\$ 305,191</b>	<b>\$ 310,141</b>	<b>\$ 272,955</b>	<b>\$ (37,186)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 695,005</b>	



## Development Services

### Revenue and Expense Statement (Non-General Fund)

Development Services Fund	FY2019 Actual	FY2020* Budget	FY2021** Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 2,435,887	\$ (2,760,400)	\$ 209,342
Continuing Appropriation - CIP	-	1,322,600	229,549
Operating Reserve	5,538,722	6,733,133	6,733,133
Pension Stability Reserve	-	-	510,000
Continuing Appropriation - CIP	1,322,600	1,322,600	229,549
Operating Reserve	6,733,133	6,733,133	6,733,133
Pension Stability Reserve	-	-	782,514
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 7,974,609</b>	<b>\$ 5,295,332</b>	<b>\$ 7,682,024</b>
<b>REVENUE</b>			
Charges for Services	\$ 8,264,691	\$ 8,785,141	\$ 8,763,576
Fines Forfeitures and Penalties	2,500	-	-
Licenses and Permits	58,827,718	68,040,456	75,043,839
Other Revenue	782,253	1,216,023	1,216,023
Revenue from Other Agencies	-	-	300,000
Revenue from Use of Money and Property	368,880	110,072	110,072
Transfers In	278,868	200,000	-
<b>TOTAL REVENUE</b>	<b>\$ 68,524,910</b>	<b>\$ 78,351,692</b>	<b>\$ 85,433,510</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 76,499,519</b>	<b>\$ 83,647,024</b>	<b>\$ 93,115,534</b>
<b>OPERATING EXPENSE</b>			
Personnel Expenses	\$ 31,681,460	\$ 38,158,538	\$ 37,651,609
Fringe Benefits	20,111,102	22,857,631	23,319,352
Supplies	1,129,457	1,405,843	1,224,435
Contracts	11,929,718	12,654,710	12,708,748
Information Technology	2,654,078	3,456,431	6,412,478
Energy and Utilities	752,382	310,257	697,536
Other Expenses	533,087	483,127	440,384
Transfers Out	-	415,000	687,514
Capital Expenditures	559	-	-
Debt Expenses	1,984,943	1,984,944	1,984,944
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 70,776,786</b>	<b>\$ 81,726,481</b>	<b>\$ 85,127,000</b>
<b>EXPENDITURE OF PRIOR YEAR FUNDS</b>			
CIP Expenditures	\$ 427,400	\$ -	\$ 1,073,165
<b>TOTAL EXPENDITURE OF PRIOR YEAR FUNDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TOTAL EXPENSE</b>	<b>\$ 71,204,187</b>	<b>\$ 81,726,481</b>	<b>\$ 86,200,165</b>
<b>BALANCE***</b>	<b>\$ (2,760,401)</b>	<b>\$ (6,135,190)</b>	<b>\$ (829,827)</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 76,499,519</b>	<b>\$ 83,647,024</b>	<b>\$ 93,115,534</b>

\* At the time of publication, audited financial statements for Fiscal Year 2020 were not available. Therefore, the Fiscal Year 2020 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2020 Adopted Budget, while the beginning Fiscal Year 2020 balance amount reflects the audited Fiscal Year 2019 ending balance.

\*\* Fiscal Year 2021 Beginning Fund Balance reflect the projected Fiscal Year 2020 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2020.

\*\*\* The Development Services Fund results in a negative ending balance and will be monitored throughout Fiscal Year 2021 to address negative balances.

## Development Services

### Revenue and Expense Statement (Non-General Fund)

Local Enforcement Agency Fund	FY2019 Actual	FY2020* Budget	FY2021** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 697,925	\$ 563,279	\$ 297,310
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 697,925</b>	<b>\$ 563,279</b>	<b>\$ 297,310</b>
REVENUE			
Charges for Services	\$ 158,106	\$ 273,863	\$ 273,863
Licenses and Permits	557,822	501,830	501,830
Other Revenue	165	-	-
Revenue from Use of Money and Property	10,573	10,724	10,724
Transfers In	65	-	-
<b>TOTAL REVENUE</b>	<b>\$ 726,730</b>	<b>\$ 786,417</b>	<b>\$ 786,417</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 1,424,655</b>	<b>\$ 1,349,696</b>	<b>\$ 1,083,727</b>
OPERATING EXPENSE			
Personnel Expenses	\$ 428,951	\$ 444,814	\$ 422,050
Fringe Benefits	305,191	310,141	272,955
Supplies	2,764	6,000	6,000
Contracts	106,231	217,104	168,740
Information Technology	15,285	21,675	19,259
Energy and Utilities	4,699	3,381	3,588
Other Expenses	(1,745)	6,574	6,574
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 861,376</b>	<b>\$ 1,009,689</b>	<b>\$ 899,166</b>
<b>TOTAL EXPENSE</b>	<b>\$ 861,376</b>	<b>\$ 1,009,689</b>	<b>\$ 899,166</b>
<b>BALANCE</b>	<b>\$ 563,279</b>	<b>\$ 340,007</b>	<b>\$ 184,561</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 1,424,655</b>	<b>\$ 1,349,696</b>	<b>\$ 1,083,727</b>

\* At the time of publication, audited financial statements for Fiscal Year 2020 were not available. Therefore, the Fiscal Year 2020 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2020 Adopted Budget, while the beginning Fiscal Year 2020 balance amount reflects the audited Fiscal Year 2019 ending balance.

\*\* Fiscal Year 2021 Beginning Fund Balance reflect the projected Fiscal Year 2020 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2020.