

Development Services



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Development Services



Description

The Development Services Department (DSD) provides plan review, permit, inspection and building and land use code enforcement services for private and public development projects throughout the City of San Diego, ensuring that all neighborhoods remain equitably sustainable, healthy, safe, and livable.

DSD works with property owners, businesses, engineers, design professionals and contractors, managing the development process and conducting environmental reviews of all residential, commercial, affordable housing, industrial and complex major land development projects from start to finish.

It also provides support for public hearings for the Planning Commission and Hearing Officer while implementing new laws and market trends. These include permanent outdoor dining and gathering spaces, small business assistance, cannabis business regulations, telecommunications facilities, urban planning and review, accessory dwelling units, and new housing initiatives.

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

DSD development permit review and inspection services are an Enterprise Fund and operated without a General Fund subsidy. Taxpayers and Code Enforcement penalties fund the Building & Land Use Enforcement services.

Development Services

The vision is:

To employ an engaged workforce and utilize superior services.

The mission is:

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

Goals and Objectives

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

- Increase the availability of bilingual staff for under-represented groups to strengthen understanding of development regulations and department procedures
- Create alternative ways for customers to engage the Department

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

- Increase accessibility of online and paper informational materials
- Decrease number of clicks it takes to reach intended services on DSD's website to 3 clicks or less
- Reduce virtual appointments and informational requests by 25%
- Increase predictability of fees for all projects
- Increase workforce technical literacy

Goal 3: Provide efficient administrative and financial services

- Increase access to digital services
- Meet City reserve goal
- Maintain a cost-recoverable operation

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

- Recruit employees that represent the diverse communities we serve
- Meet monthly with local business stakeholders in the development community

Budget Equity Impact Statement	
Budget Equity Lens Summary Base Budget	Budget Equity Lens Summary Budget Adjustment
<p><i>Is there an opportunity to adjust the department's ongoing Base Budget to address disparity?</i></p> <p>Yes</p> <p>1. Continue conducting virtual appointments and virtual inspections has been implemented to provide increased efficiencies to customers and will continue to expand. 2. Transferring the right-of-way inspections activity from the Engineering & Capital Projects Department will improve the</p>	<p><i>Do the Budget Adjustments address a disparity?</i></p> <p>Yes</p> <p>All of the Budget Adjustments will address disparities that align with the following Tactical Equity Plan goals: Goal 2: Manage an efficient and transparent streamlined permitting process utilizing thoughtful analysis and creative problem-solving; and Goal 3: Provide efficient administrative</p>

Development Services

Budget Equity Impact Statement

customer experience by gaining centralized support. 3. Prioritizing sub-standard housing complaints by prioritizing the filling of all vacant Combination Inspector positions.

and financial services. The primary themes of the budget adjustments to address disparity and provide increased equity to customers include providing increased access to the public and leveraging technology tools to gain efficiencies.

Key Performance Indicators

Performance Indicator	FY2019 Actual	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Actual	Goal
Percentage of Code Enforcement cases opened upon day of receipt ¹	100%	100%	100%	100%	N/A	N/A
Percentage of Code Enforcement inspections completed on time	77%	78%	84%	84%	68%	90%
Percentage of inspections performed within next day	93%	92%	98%	96%	94%	90%
Percentage of projects completed with less than 3 eligible review cycles ¹	84%	76%	80%	75%	N/A	N/A
Percentage of projects meeting established department deadlines ¹	90%	85%	37%	48%	N/A	N/A
Percentage of reviews for qualified 100% affordable housing projects conducted in 30 business days or fewer ²	N/A	N/A	N/A	N/A	100%	100%
Number of information-sharing sessions conducted for stakeholders in order to provide education and support City land use and development ²	N/A	N/A	N/A	N/A	60	12
Number of cannabis business inspections completed annually ²	N/A	N/A	N/A	N/A	N/A	100%
Number of cannabis background check applications processed and sent to Police Department annually ²	N/A	N/A	N/A	N/A	N/A	100%

1. KPI is no longer being tracked
2. New KPI created for Fiscal Year 2024

Development Services

Department Summary

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
FTE Positions (Budgeted)	640.00	752.35	784.00	31.65
Personnel Expenditures	\$ 78,554,102	\$ 94,101,898	\$ 111,766,113	\$ 17,664,215
Non-Personnel Expenditures	18,845,732	28,628,009	29,795,367	1,167,358
Total Department Expenditures	\$ 97,399,834	\$ 122,729,907	\$ 141,561,480	\$ 18,831,573
Total Department Revenue	\$ 105,525,191	\$ 107,255,646	\$ 120,169,419	\$ 12,913,773

General Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Administration & Support Services	\$ -	\$ -	\$ 14,443	\$ 14,443
Building & Land Use Enforcement	8,423,582	11,490,472	13,185,629	1,695,157
Total	\$ 8,423,582	\$ 11,490,472	\$ 13,200,072	\$ 1,709,600

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Building & Land Use Enforcement	73.00	91.50	94.00	2.50
Total	73.00	91.50	94.00	2.50

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	\$ 968,489	\$ -
Cannabis Social Equity Program Support Addition of 3.00 FTE positions and non-personnel expenditures to establish a Cannabis Social Equity and Economic Development task force.	3.00	803,746	-
Tenant Improvements, Relocation, and Rent Addition of non-personnel expenditures for office tenant improvements, relocation, and rent associated with a move to the Montgomery Gibbs Executive Airport.	0.00	200,276	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	73,543	-
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	37,668	-

Development Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Pay-in Lieu of Annual Leave Adjustments Adjustments to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	14,443	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.50)	(9,365)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(379,200)	(128,219)
Total	2.50	\$ 1,709,600	\$ (128,219)

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 4,299,624	\$ 6,200,564	\$ 6,881,200	\$ 680,636
Fringe Benefits	3,344,377	3,957,833	4,454,510	496,677
PERSONNEL SUBTOTAL	7,644,001	10,158,397	11,335,710	1,177,313
NON-PERSONNEL				
Supplies	\$ 22,369	\$ 66,147	\$ 46,049	\$ (20,098)
Contracts & Services	245,402	559,979	1,170,731	610,752
<i>External Contracts & Services</i>	59,550	272,721	840,997	568,276
<i>Internal Contracts & Services</i>	185,851	287,258	329,734	42,476
Information Technology	391,478	465,256	500,999	35,743
Energy and Utilities	68,580	50,993	76,583	25,590
Other	51,752	99,700	70,000	(29,700)
Capital Expenditures	-	90,000	-	(90,000)
NON-PERSONNEL SUBTOTAL	779,581	1,332,075	1,864,362	532,287
Total	\$ 8,423,582	\$ 11,490,472	\$ 13,200,072	\$ 1,709,600

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Charges for Services	\$ 767,305	\$ 406,067	\$ 465,713	\$ 59,646
Fines Forfeitures and Penalties	54,361	101,500	101,500	-
Licenses and Permits	70,643	278,667	90,802	(187,865)
Other Revenue	12,831	2,000	2,000	-
Total	\$ 905,139	\$ 788,234	\$ 660,015	\$ (128,219)

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	3.00	3.00	\$ 58,888 - 70,962	\$ 182,054
20001202	Assistant Deputy Director	0.00	0.00	1.00	67,740 - 249,134	161,162
20000119	Associate Management Analyst	0.00	1.00	1.00	74,763 - 90,340	82,752
20000214	Combination Inspector 2	15.00	17.00	17.00	76,218 - 92,065	1,488,135

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
20000303	Community Development Specialist 4	0.00	0.00	1.00	90,558 - 109,727	90,558
20001168	Deputy Director	1.00	1.00	1.00	67,740 - 249,134	173,354
90001073	Management Intern - Hourly	0.00	0.50	0.00	36,489 - 36,624	-
20000756	Office Support Specialist	4.00	4.00	4.00	42,727 - 51,426	195,462
20001234	Program Coordinator	0.00	0.00	1.00	36,489 - 198,900	138,000
20001222	Program Manager	2.00	5.00	4.00	67,740 - 249,134	624,649
20000783	Public Information Clerk	4.00	4.00	4.00	45,627 - 54,916	192,452
20000927	Senior Clerk/Typist	2.00	2.00	2.00	48,915 - 59,015	104,624
20000873	Senior Combination Inspector	3.00	4.00	4.00	87,537 - 105,703	399,888
20000015	Senior Management Analyst	0.00	0.00	1.00	82,066 - 99,234	82,066
20000918	Senior Planner	0.00	1.00	0.00	94,702 - 114,503	-
20000919	Senior Planner	3.00	3.00	4.00	94,702 - 114,503	410,741
20000928	Senior Zoning Investigator	6.00	8.00	8.00	72,750 - 88,077	644,258
20001068	Zoning Investigator 1	4.00	0.00	0.00	59,011 - 71,210	-
20001069	Zoning Investigator 2	28.00	38.00	38.00	66,174 - 80,035	2,760,908
	Bilingual - Regular					30,576
	Budgeted Personnel					(945,808)
	Expenditure Savings					
	ICBO Certification					5,725
	Overtime Budgeted					13,418
	Termination Pay Annual					8,593
	Leave					
	Vacation Pay In Lieu					37,633
FTE, Salaries, and Wages Subtotal		73.00	91.50	94.00		\$ 6,881,200

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 20,553	\$ 22,123	\$ 29,301	\$ 7,178
Flexible Benefits	824,841	1,030,375	1,122,443	92,068
Long-Term Disability	18,522	22,547	24,670	2,123
Medicare	63,707	92,702	100,572	7,870
Other Post-Employment Benefits	380,612	472,187	465,550	(6,637)
Retiree Medical Trust	6,080	10,894	11,709	815
Retirement 401 Plan	5,056	21,673	44,088	22,415
Retirement ADC	1,597,543	1,775,584	2,299,131	523,547
Retirement DROP	10,829	12,957	11,700	(1,257)
Risk Management Administration	67,886	96,695	105,534	8,839
Supplemental Pension Savings Plan	278,893	323,618	151,325	(172,293)
Unemployment Insurance	6,318	8,174	7,964	(210)
Workers' Compensation	63,537	68,304	80,523	12,219
Fringe Benefits Subtotal	\$ 3,344,377	\$ 3,957,833	\$ 4,454,510	\$ 496,677
Total Personnel Expenditures			\$ 11,335,710	

Development Services

Development Services Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Administration & Support Services	\$ 4,509,321	\$ 991,319	\$ (500,000)	\$ (1,491,319)
Building Construction & Safety	24,578,151	29,879,241	19,856,061	(10,023,180)
Business Operations Support Services	15,848,542	17,723,680	40,197,615	22,473,935
Cannabis Permit Bureau	821,963	835,423	1,243,029	407,606
Engineering	16,919,915	18,492,638	15,758,888	(2,733,750)
Information Technology	5,862,385	10,674,826	112,520	(10,562,306)
Land Development Review	10,794,932	10,691,754	10,174,825	(516,929)
Permit Inspections	-	-	17,300,136	17,300,136
Project Submittal & Management	8,696,813	11,842,104	13,976,211	2,134,107
Telecom & Utility	-	8,613,293	8,088,862	(524,431)
Urban Planning Support	-	513,891	1,093,252	579,361
Total	\$ 88,032,023	\$ 110,258,169	\$ 127,301,399	\$ 17,043,230

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Administration & Support Services	5.00	6.00	0.00	(6.00)
Building Construction & Safety	184.00	189.00	112.00	(77.00)
Business Operations Support Services	49.00	62.35	90.00	27.65
Cannabis Permit Bureau	9.00	7.00	6.00	(1.00)
Engineering	131.00	120.00	98.00	(22.00)
Information Technology	10.00	12.00	1.00	(11.00)
Land Development Review	77.00	78.50	70.00	(8.50)
Permit Inspections	0.00	0.00	135.00	135.00
Project Submittal & Management	97.00	112.50	113.00	0.50
Telecom & Utility	0.00	64.00	54.00	(10.00)
Urban Planning Support	0.00	4.00	6.00	2.00
Total	562.00	655.35	685.00	29.65

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	\$ 11,856,700	\$ -
Permit Processing Operations Addition of 40.00 FTE positions and associated non-personnel expenditures to provide permit processing, administrative, and fiscal support to customers.	40.00	5,495,721	-
As-Needed Plan Check and Inspection Services Addition of one-time non-personnel expenditures for as-needed plan check and inspection services.	0.00	3,000,000	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Permit Processing Operations Addition of 40.00 FTE positions and associated non-personnel expenditures to provide permit processing, administrative, and fiscal support to customers.	40.00	5,495,721	-
As-Needed Plan Check and Inspection Services Addition of one-time non-personnel expenditures for as-needed plan check and inspection services.	0.00	3,000,000	-
Records Digitization Addition of non-personnel expenditures to digitize all land use and land development records.	0.00	2,000,000	-
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	502,263	-
Database Platform Maintenance Addition of one-time non-personnel expenditures to maintain database platforms of critical operational data.	0.00	410,000	-
Tenant Improvements, Relocation, and Rent Addition of non-personnel expenditures for office tenant improvements, relocation, and rent associated with a move to the Montgomery Gibbs Executive Airport.	0.00	312,458	-
Digital Permit Enhancements Addition of one-time non-personnel expenditures for integration enhancements to the digital permitting management platform.	0.00	300,000	-
Services Desk Management Addition of one-time non-personnel expenditures to replace information technology equipment as part of the department's mobile solution.	0.00	300,000	-
Permit Management Software Renewal Addition of non-personnel expenditures associated with permit tracking and reviewing software applications.	0.00	280,000	-
Building Maintenance and Workspace Improvements Addition of one-time non-personnel expenditures to maintain and improve current work location conditions.	0.00	250,000	-
Architectural Consultant Addition of architectural consultant services for workspace planning for the department.	0.00	75,000	-
Amazon Web Services Call Center Enhancement Addition of non-personnel expenditures for technical enhancements to the customer call center.	0.00	40,000	-
Online Homeowner Permit Process Tutorial Addition of one-time non-personnel expenditures to develop an online homeowner tutorial.	0.00	25,000	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Self-Certification Online Program Addition of one-time non-personnel expenditures for a self-certification online program for property owners and businesses.	0.00	25,000	-
Customer Kiosk Stations Addition of one-time non-personnel expenditures to install four customer kiosk stations to improve customer access.	0.00	20,000	-
Records Self-Service Stations Addition of one-time non-personnel expenditures to increase customer self-service records stations.	0.00	20,000	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(78,161)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(5.35)	(112,524)	-
Historical Resources Program Transfer of 5.00 FTE positions, non-personnel expenditures, and revenue associated with the transfer of the Historical Resources Program from the Development Services Department to the City Planning Department.	(5.00)	(719,673)	(348,269)
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.	0.00	(6,958,554)	(6,103,212)
Revised Permit Fee Revenue Adjustment to reflect revised permit fee revenue projections.	0.00	-	19,493,473
Total	29.65	\$ 17,043,230	\$ 13,041,992

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 42,812,111	\$ 52,703,227	\$ 65,773,619	\$ 13,070,392
Fringe Benefits	27,289,270	30,412,879	33,773,291	3,360,412
PERSONNEL SUBTOTAL	70,101,381	83,116,106	99,546,910	16,430,804
NON-PERSONNEL				
Supplies	\$ 207,096	\$ 1,213,323	\$ 1,175,717	\$ (37,606)
Contracts & Services	10,497,278	15,609,262	13,262,093	(2,347,169)
<i>External Contracts & Services</i>	4,811,577	8,675,753	6,167,616	(2,508,137)
<i>Internal Contracts & Services</i>	5,685,701	6,933,509	7,094,477	160,968
Information Technology	6,062,664	8,971,174	12,028,013	3,056,839
Energy and Utilities	723,736	500,000	848,282	348,282
Other	422,272	440,384	440,384	-
Transfers Out	-	407,920	-	(407,920)
Capital Expenditures	17,595	-	-	-
NON-PERSONNEL SUBTOTAL	17,930,642	27,142,063	27,754,489	612,426
Total	\$ 88,032,023	\$ 110,258,169	\$ 127,301,399	\$ 17,043,230

Development Services

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Charges for Services	\$ 10,645,702	\$ 10,575,062	\$ 10,575,062	\$ -
Licenses and Permits	92,130,850	93,444,962	106,486,954	13,041,992
Other Revenue	917,076	1,216,023	1,216,023	-
Rev from Money and Prop	207,481	110,072	110,072	-
Total	\$ 103,901,108	\$ 105,346,119	\$ 118,388,111	\$ 13,041,992

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000007	Accountant 3	1.00	1.00	1.00	\$ 87,735 - 106,607	\$ 106,607
20000102	Accountant 4	0.00	0.00	1.00	108,783 - 132,201	108,783
20000011	Account Clerk	4.00	2.00	2.00	45,627 - 54,916	91,254
20000012	Administrative Aide 1	9.00	11.00	11.00	51,126 - 61,583	636,225
20000024	Administrative Aide 2	7.00	9.00	9.00	58,888 - 70,962	579,145
20001202	Assistant Deputy Director	8.00	7.00	8.00	67,740 - 249,134	1,362,086
20001075	Assistant Development Services Director	2.00	3.00	3.00	45,779 - 250,902	610,064
20000070	Assistant Engineer-Civil	49.00	65.00	61.00	87,820 - 105,804	5,825,228
20000074	Assistant Engineer-Civil	0.00	2.00	2.00	87,820 - 105,804	198,773
20000077	Assistant Engineer- Electrical	2.00	5.00	5.00	87,820 - 105,804	451,075
20000116	Assistant Engineer-Traffic	19.00	21.00	23.00	87,820 - 105,804	2,123,872
20000041	Assistant Management Analyst	1.00	1.00	0.00	61,503 - 74,763	-
20001233	Assistant to the Director	0.00	0.00	1.00	67,740 - 249,134	118,000
20000143	Associate Engineer-Civil	21.00	30.00	40.00	101,101 - 122,102	4,543,560
20000148	Associate Engineer-Civil	3.00	3.00	3.00	101,101 - 122,102	324,304
20000150	Associate Engineer- Electrical	3.00	6.00	7.00	101,101 - 122,102	758,537
21000429	Associate Engineer-Fire Protection	2.00	5.00	7.00	101,101 - 122,102	810,880
20000154	Associate Engineer- Mechanical	7.00	6.00	9.00	101,101 - 122,102	1,002,079
20000167	Associate Engineer-Traffic	9.00	10.00	12.00	101,101 - 122,102	1,416,725
20000119	Associate Management Analyst	6.00	7.00	7.00	74,763 - 90,340	534,053
20000162	Associate Planner	38.00	46.00	48.00	82,210 - 99,347	4,169,083
20000110	Auto Messenger 2	1.00	1.00	1.00	37,524 - 45,224	41,824
20000266	Cashier	2.00	3.00	3.00	43,553 - 52,420	147,603
20000539	Clerical Assistant 2	1.00	1.00	1.00	41,370 - 49,860	41,370
20000207	Combination Inspector 1	1.00	1.00	1.00	72,580 - 87,753	72,579
20000214	Combination Inspector 2	29.00	29.00	28.00	76,218 - 92,065	2,496,096
20001168	Deputy Director	7.00	8.00	8.00	67,740 - 249,134	1,534,009
20000103	Development Project Manager 1	5.00	2.00	2.00	86,540 - 104,261	173,078
20000104	Development Project Manager 2	35.00	42.00	44.00	99,627 - 120,322	5,035,198
20000105	Development Project Manager 3	16.00	16.00	16.00	114,842 - 138,830	2,078,069

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
20001100	Development Services Director	1.00	1.00	1.00	89,589 - 339,372	252,919
20000082	Electrical Inspector 2	10.00	10.00	11.00	76,218 - 92,065	952,238
21000451	Environmental Biologist 3	1.00	1.00	1.00	89,837 - 108,807	108,807
20000924	Executive Assistant	1.00	1.00	1.00	59,068 - 71,442	68,942
21000433	Geographic Info Systems Analyst 3	0.00	1.00	1.00	83,637 - 101,133	83,637
20000178	Information Systems Administrator	1.00	1.00	1.00	101,579 - 123,032	101,579
20000290	Information Systems Analyst 2	3.00	3.00	3.00	76,193 - 92,069	276,207
20000293	Information Systems Analyst 3	1.00	2.00	2.00	83,637 - 101,133	167,274
20000998	Information Systems Analyst 4	1.00	1.00	1.00	94,074 - 113,988	113,988
20000377	Information Systems Technician	1.00	2.00	2.00	60,015 - 72,321	120,030
20001018	Land Surveying Assistant	4.00	4.00	6.00	88,023 - 106,053	607,018
20001019	Land Surveying Associate	5.00	7.00	5.00	101,336 - 122,385	611,925
20000346	Legislative Recorder 1	1.00	1.00	1.00	57,081 - 68,996	68,996
20000347	Legislative Recorder 2	2.00	2.00	2.00	59,893 - 72,476	136,732
21000426	Life Safety Inspector 2	4.00	5.00	5.00	76,218 - 92,065	430,500
90001073	Management Intern - Hourly	0.00	3.00	0.00	36,489 - 36,624	-
20000093	Mechanical Inspector 2	9.00	8.00	8.00	76,218 - 92,065	703,445
20000756	Office Support Specialist	8.00	8.00	8.00	42,727 - 51,426	384,540
20000639	Organization Effectiveness Supervisor	1.00	0.00	0.00	83,726 - 101,449	-
20000680	Payroll Specialist 2	3.00	3.00	4.00	50,258 - 60,679	223,476
20000173	Payroll Supervisor	1.00	1.00	1.00	57,624 - 69,765	68,719
20000691	Plan Review Specialist 2	3.00	4.00	1.00	68,252 - 82,337	68,252
20000692	Plan Review Specialist 3	37.00	46.00	47.00	76,661 - 92,499	3,761,599
20000693	Plan Review Specialist 4	10.00	11.00	13.00	84,090 - 101,294	1,213,315
20001182	Principal Accountant	0.00	0.00	1.00	36,489 - 219,002	145,000
20001234	Program Coordinator	3.00	6.00	6.00	36,489 - 198,900	799,414
20001222	Program Manager	10.00	9.00	11.00	67,740 - 249,134	1,835,492
20000783	Public Information Clerk	39.00	37.00	36.00	45,627 - 54,916	1,792,055
90000779	Public Information Specialist - Hourly	0.00	0.35	0.00	41,337 - 49,918	-
20001042	Safety and Training Manager	0.00	0.00	1.00	83,726 - 101,449	83,726
20000864	Senior Cashier	0.00	1.00	1.00	45,224 - 54,562	45,224
20000885	Senior Civil Engineer	6.00	10.00	11.00	116,542 - 140,885	1,428,020
20000927	Senior Clerk/Typist	3.00	3.00	3.00	48,915 - 59,015	156,845
20000873	Senior Combination Inspector	6.00	6.00	7.00	87,537 - 105,703	718,192
20000904	Senior Electrical Engineer	1.00	2.00	3.00	116,542 - 140,885	383,809
20000083	Senior Electrical Inspector	2.00	2.00	2.00	87,537 - 105,703	211,406
20000453	Senior Engineer-Fire Protection	2.00	2.00	2.00	116,542 - 140,885	281,770
20000830	Senior Engineering Geologist	3.00	1.00	1.00	116,542 - 140,885	130,347

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
20001014	Senior Land Surveyor	1.00	1.00	1.00	116,806 - 141,197	141,197
21000430	Senior Life Safety Inspector	1.00	1.00	1.00	87,537 - 105,703	105,703
20000015	Senior Management Analyst	3.00	6.00	7.00	82,066 - 99,234	639,998
20000856	Senior Mechanical Engineer	2.00	2.00	2.00	116,542 - 140,885	281,770
20000094	Senior Mechanical Inspector	1.00	1.00	2.00	87,537 - 105,703	193,240
20000918	Senior Planner	17.00	17.00	16.00	94,702 - 114,503	1,778,908
20000099	Senior Structural Inspector	3.00	4.00	3.00	87,537 - 105,703	298,943
20000926	Senior Traffic Engineer	3.00	4.00	4.00	116,542 - 140,885	514,854
20000928	Senior Zoning Investigator	1.00	1.00	1.00	72,750 - 88,077	86,756
20000166	Structural Engineering Associate	25.00	25.00	29.00	101,101 - 122,102	3,305,048
20000923	Structural Engineering Senior	9.00	9.00	9.00	116,542 - 140,885	1,237,283
20000098	Structural Inspector 2	14.00	14.00	14.00	76,218 - 92,065	1,214,024
90000964	Student Engineer - Hourly	0.00	2.00	0.00	36,489 - 40,138	-
21000675	Supervising Development Project Manager	0.00	4.00	5.00	126,326 - 152,705	696,980
20000970	Supervising Management Analyst	1.00	3.00	2.00	87,965 - 106,585	194,459
20001002	Supervising Plan Review Specialist	8.00	11.00	11.00	92,439 - 111,456	1,116,712
21000177	Trainer	0.00	0.00	2.00	67,812 - 81,941	156,378
20001041	Training Supervisor	1.00	1.00	1.00	74,437 - 90,008	90,008
20001069	Zoning Investigator 2	1.00	1.00	1.00	66,174 - 80,035	66,174
	Bilingual - Regular					75,712
	Budgeted Personnel					(7,404,446)
	Expenditure Savings					
	Engineering Geologist Pay					118,804
	ICBO Certification					48,693
	Infrastructure In-Training Pay					419,009
	Infrastructure Registration Pay					1,070,281
	Landscape Architect Lic					17,448
	Overtime Budgeted					1,355,081
	Reg Pay For Engineers					1,232,380
	Sick Leave - Hourly					4,407
	Structural Registration					50,585
	Termination Pay Annual					246,465
	Leave					
	Vacation Pay In Lieu					495,168
FTE, Salaries, and Wages Subtotal		562.00	655.35	685.00		\$ 65,773,619

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 160,290	\$ 172,110	\$ 178,514	\$ 6,404
Flexible Benefits	5,947,322	7,029,084	7,035,221	6,137

Development Services

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Long-Term Disability	161,885	185,208	216,371	31,163
Medicare	639,808	801,996	928,347	126,351
Other Post-Employment Benefits	2,930,669	3,303,944	3,375,000	71,056
Retiree Medical Trust	65,071	96,392	118,059	21,667
Retirement 401 Plan	29,649	140,164	440,092	299,928
Retirement ADC	13,244,028	14,216,033	18,731,608	4,515,575
Retirement DROP	78,581	92,893	68,057	(24,836)
Risk Management Administration	522,748	676,877	764,478	87,601
Supplemental Pension Savings Plan	3,033,030	3,224,775	1,268,507	(1,956,268)
Unemployment Insurance	55,177	67,162	69,954	2,792
Workers' Compensation	421,012	406,241	579,083	172,842
Fringe Benefits Subtotal	\$ 27,289,270	\$ 30,412,879	\$ 33,773,291	\$ 3,360,412
Total Personnel Expenditures			\$ 99,546,910	

Local Enforcement Agency Fund

Department Expenditures

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Administration & Support Services	\$ -	\$ 8,677	\$ -	(8,677)
Building & Land Use Enforcement	944,229	963,224	1,060,009	96,785
Engineering	-	9,365	-	(9,365)
Total	\$ 944,229	\$ 981,266	\$ 1,060,009	\$ 78,743

Department Personnel

	FY2022 Budget	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Building & Land Use Enforcement	5.00	5.00	5.00	0.00
Engineering	0.00	0.50	0.00	(0.50)
Total	5.00	5.50	5.00	(0.50)

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	\$ 74,140	\$ -
Tenant Improvements, Relocation, and Rent Addition of non-personnel expenditures for office tenant improvements, relocation, and rent associated with a move to the Montgomery Gibbs Executive Airport.	0.00	19,523	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	1,808	-

Development Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	1,134	-
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 Additions and Annualizations	0.00	180	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2023.			
Pay-in Lieu of Annual Leave Adjustments	0.00	(8,677)	-
Adjustments to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.			
Non-Standard Hour Personnel Funding	(0.50)	(9,365)	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Total	(0.50) \$	78,743 \$	-

Expenditures by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
PERSONNEL				
Personnel Cost	\$ 396,227	\$ 491,617	\$ 519,694	28,077
Fringe Benefits	412,492	335,778	363,799	28,021
PERSONNEL SUBTOTAL	808,719	827,395	883,493	56,098
NON-PERSONNEL				
Supplies	\$ 577	\$ 6,000	\$ 6,000	-
Contracts & Services	95,261	127,721	148,497	20,776
<i>External Contracts & Services</i>	34,458	32,911	52,614	19,703
<i>Internal Contracts & Services</i>	60,803	94,810	95,883	1,073
Information Technology	32,495	8,528	10,336	1,808
Energy and Utilities	3,474	5,048	5,109	61
Other	3,704	6,574	6,574	-
NON-PERSONNEL SUBTOTAL	135,510	153,871	176,516	22,645
Total	\$ 944,229	\$ 981,266	\$ 1,060,009	\$ 78,743

Revenues by Category

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Charges for Services	\$ 178,948	\$ 273,863	\$ 408,167	134,304
Licenses and Permits	542,426	836,706	702,402	(134,304)
Rev from Money and Prop	(2,431)	10,724	10,724	-
Total	\$ 718,943	\$ 1,121,293	\$ 1,121,293	-

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2022 Budget	FY2023 Budget	FY2024 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000522	Hazardous Materials Inspector 2	1.00	1.00	1.00	\$ 79,806 - 96,756	\$ 94,337
20000550	Hazardous Materials Inspector 3	3.00	3.00	3.00	87,914 - 106,530	319,590
20000494	Hazardous Materials Program Manager	0.00	1.00	1.00	105,767 - 128,311	105,767
90001073	Management Intern - Hourly	0.00	0.50	0.00	36,489 - 36,624	-
20001222	Program Manager	1.00	0.00	0.00	67,740 - 249,134	-
FTE, Salaries, and Wages Subtotal		5.00	5.50	5.00		\$ 519,694

	FY2022 Actual	FY2023 Budget	FY2024 Adopted	FY2023-2024 Change
Fringe Benefits				
Employee Offset Savings	\$ 2,434	\$ 1,910	\$ 2,130	\$ 220
Flexible Benefits	81,682	77,305	77,305	-
Long-Term Disability	1,760	1,691	1,834	143
Medicare	5,860	7,002	7,537	535
Other	5	-	-	-
Other Post-Employment Benefits	29,786	28,445	28,445	-
Retiree Medical Trust	384	708	766	58
Retirement 401 Plan	-	1,045	3,066	2,021
Retirement ADC	253,578	180,763	224,367	43,604
Risk Management Administration	5,301	5,825	6,435	610
Supplemental Pension Savings Plan	28,520	28,324	10,174	(18,150)
Unemployment Insurance	599	613	592	(21)
Workers' Compensation	2,583	2,147	1,148	(999)
Fringe Benefits Subtotal	\$ 412,492	\$ 335,778	\$ 363,799	\$ 28,021
Total Personnel Expenditures			\$ 883,493	

Development Services

Revenue and Expense Statement (Non-General Fund)

Development Services Fund	FY2022 Actual	FY2023* Budget	FY2024** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ (7,593,006)	\$ 6,359,763	\$ 19,074,118
Continuing Appropriation - CIP	291,864	68,604	-
Operating Reserve	9,030,047	10,087,072	10,087,072
Pension Stability Reserve	509,934	509,934	-
TOTAL BALANCE AND RESERVES	\$ 2,238,839	\$ 17,025,373	\$ 29,161,190
REVENUE			
Charges for Services	\$ 10,645,702	\$ 10,575,062	\$ 10,575,062
Licenses and Permits	92,130,850	93,444,962	106,486,954
Other Revenue	917,076	1,216,023	1,216,023
Revenue from Use of Money and Property	207,481	110,072	110,072
TOTAL REVENUE	\$ 103,901,108	\$ 105,346,119	\$ 118,388,111
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 106,139,947	\$ 122,371,492	\$ 147,549,301
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 859,292	\$ -	\$ -
TOTAL CIP EXPENSE	\$ 859,292	\$ -	\$ -
OPERATING EXPENSE			
Personnel Expenses	\$ 42,812,111	\$ 52,703,227	\$ 65,773,619
Fringe Benefits	27,289,270	30,412,879	33,773,291
Supplies	207,096	1,213,323	1,175,717
Contracts & Services	10,497,278	15,609,262	13,262,093
Information Technology	6,062,664	8,971,174	12,028,013
Energy and Utilities	723,736	500,000	848,282
Other Expenses	422,272	440,384	440,384
Transfers Out	-	407,920	-
Capital Expenditures	17,595	-	-
TOTAL OPERATING EXPENSE	\$ 88,032,023	\$ 110,258,169	\$ 127,301,399
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 223,260	\$ -	\$ -
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 223,260	\$ -	\$ -
TOTAL EXPENSE	\$ 89,114,574	\$ 110,258,169	\$ 127,301,399
RESERVES			
Continuing Appropriation - CIP	\$ 68,604	\$ 68,604	\$ -
Operating Reserve	10,087,072	10,087,072	10,087,072
Pension Stability Reserve	509,934	-	-
TOTAL RESERVES	\$ 10,665,610	\$ 10,155,676	\$ 10,087,072
BALANCE	\$ 6,359,763	\$ 1,957,647	\$ 10,160,830
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 106,139,947	\$ 122,371,492	\$ 147,549,301

* At the time of publication, audited financial statements for Fiscal Year 2023 were not available. Therefore, the Fiscal Year 2023 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2023 Adopted Budget, while the beginning Fiscal Year 2023 balance amount reflects the audited Fiscal Year 2022 ending balance.

** Fiscal Year 2024 Beginning Fund Balance reflects the projected Fiscal Year 2023 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2023.

Development Services

Revenue and Expense Statement (Non-General Fund)

Local Enforcement Agency Fund	FY2022 Actual	FY2023* Budget	FY2024** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 226,230	\$ 944	\$ 55,332
TOTAL BALANCE AND RESERVES	\$ 226,230	\$ 944	\$ 55,332
REVENUE			
Charges for Services	\$ 178,948	\$ 273,863	\$ 408,167
Licenses and Permits	542,426	836,706	702,402
Revenue from Use of Money and Property	(2,431)	10,724	10,724
TOTAL REVENUE	\$ 718,943	\$ 1,121,293	\$ 1,121,293
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 945,173	\$ 1,122,237	\$ 1,176,625
OPERATING EXPENSE			
Personnel Expenses	\$ 396,227	\$ 491,617	\$ 519,694
Fringe Benefits	412,492	335,778	363,799
Supplies	577	6,000	6,000
Contracts & Services	95,261	127,721	148,497
Information Technology	32,495	8,528	10,336
Energy and Utilities	3,474	5,048	5,109
Other Expenses	3,704	6,574	6,574
TOTAL OPERATING EXPENSE	\$ 944,229	\$ 981,266	\$ 1,060,009
TOTAL EXPENSE	\$ 944,229	\$ 981,266	\$ 1,060,009
BALANCE	\$ 944	\$ 140,971	\$ 116,616
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 945,173	\$ 1,122,237	\$ 1,176,625

* At the time of publication, audited financial statements for Fiscal Year 2023 were not available. Therefore, the Fiscal Year 2023 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2023 Adopted Budget, while the beginning Fiscal Year 2023 balance amount reflects the audited Fiscal Year 2022 ending balance.

** Fiscal Year 2024 Beginning Fund Balance reflects the projected Fiscal Year 2023 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2023.