



Description

The Development Services Department (DSD) provides plan review, permit, inspection, records retention, 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 responding to market trends. These include 100 percent affordable housing, development near transit centers, 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 a cloud permitting system in place of paper plans, offering virtual counter services and virtual 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.

The vision is:

To employ an engaged workforce and utilize superior services.

Development 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 information in multiple languages that reflect the needs of customers
- Create alternative ways for customers to engage the Department
- Ensure minimal disruption to daily lives

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

- Simplify online and paper informational material
- Decrease number of clicks it takes to reach intended service on DSD's website to 3 clicks or less
- Increase online resources to allow for additional self-service options
- Increase predictability of fees for all projects
- Increase staff tech literacy
- Increase customer tech literacy

Goal 3: Provide efficient administrative and financial services

- Create efficiencies and transparency through improvements to technology

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

- Recruit staff that represent the diverse communities we serve
- Violations of building and land use regulations are promptly and thoroughly addressed, with resources applied in a manner that prioritizes health and safety matters.

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- Completed relocating staff to new office locations in Mission Valley and downtown San Diego without interrupting essential department functions such as permit processing and customer service. Mission Valley's convenient location offers easier access for customers and provides free parking.
- Recognized in annual report of homes for permitting nearly 8,800 new homes. Most of the homes permitted are located near transit and everyday amenities, which help advance the City's fair housing and climate goals.
- Continued podcast episodes to provide information to the public about DSD services, staff, and resources.

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of identified disparities, gaps, and deficiencies?

YES

TEP Goal 2 & 3:

•Objective 1 & 6: Continue conducting virtual and in-person appointments to assist customers with the permitting process. Adjust budget to invest in a customer support tool on a digital platform that simplifies government permitting and licensing by providing a user-friendly guided online experience for users.

TEP Goal 4:

•Objective 2: Budget reductions have stopped Building & Land Use Enforcement (BLUE) from investigating Priority III zoning violations. While complaints about these issues are still accepted, they are tracked only for statistical purposes. Cases are opened and closed immediately, with no enforcement action. The public has been notified, and both the notice and a list of non-enforced cases are available on the DSD website. The data collected will be used to justify requests for more enforcement staff if future budgets allow.

Budget Adjustment(s)

Do the adjustments impact any department disparities, gaps, and deficiencies?

YES

TEP Goal 2:

•Objective 4: Permit Fee Calculator, Expenditure Addition, Enterprise Fund – Increase in budget to implement permit fee calculator, which will eliminate manual calculations for customers and unexpected expenses that could derail a project.

Development Services

TEP Goal 2:

- Objective 3, 5, 6: Online Permitting RFP Implementation, Expenditure Addition, Enterprise Fund – Increase in budget for Online Permitting RFP implementation to improve efficiency, transparency and accessibility for applicants, stakeholders and internal staff.

TEP Goal 1, 2, & 3:

- Objective 1, 3, 5, 6: Accela/ePlansoft/self-service Inspection Annual Maintenance Renewal, Expenditure Addition, Enterprise Fund – Increase in budget for annual maintenance renewal to ensure business operations are not impacted. The department's primary tool to manage permitting and review plans digitally will be negatively impacted, and the department will not be able to address changes prompted by mandates, regulatory, organizational changes, or new business services.

TEP Goal 1, 2, & 3:

- Objective 1, 3, 5, 6: Service Desk and Desktop Management Hardware, Expenditure Addition, Enterprise and General Fund – Increase in budget to replace aging and broken laptops, monitors, and accessories to ensure there is no loss of productivity and reduce the risk of compliance violations.

TEP Goal 1:

- Objective 3: Reimbursement for Right-of-Way Permits and OT Night Work, Revenue Addition, Enterprise Fund – Reimbursement for non-billed fees related to SDG&E right-of-way-utility permits to remain compliant with all relevant regulations, reducing the risk of legal penalties or project delays due to non-compliance. Work is performed at night to avoid interruptions in daily commutes, business operations, and as a safety measure to prevent accidents and injuries to the public.

TEP Goal 1 & 4:

- Objective 1 & 2: Security Services, Janitorial Services, and Facility Maintenance License Renewal, Expenditure Addition, General, Enterprise, and LEA Fund – Increase in budget to ensure safety and health standards are maintained for both employees and the public.

TEP Goal 2:

- Objective 6: Addition of 1 Development Services Permit Technician, Expenditure Addition, and Enterprise Fund – Increase in budget to comply with increased records requests from City Attorney related to court proceedings document requirements, such as formal discovery, subpoenas, and administrative writs, as well as PRA responses related to ministerial permits.

TEP Goal 1:

- Objective 3: Addition of SDG&E Undergrounding Positions, 3 FTE(s), Addition, Enterprise Fund – Increase in budget to support the inspections of SDG&E undergrounding projects to remain compliant with all relevant regulations, reducing the risk of legal penalties or project delays due to non-compliance.

TEP Goal 1:

- Objective 3: Addition of Private Grading Inspection Positions, 2 FTE(s), Addition, Enterprise Fund – Increase in budget to support the inspections of private grading inspections in the public right-of-way to remain compliant with all relevant regulations, reducing the risk of legal penalties or project delays due to non-compliance.

Development Services

TEP Goal 4:

•Objective 2: Reduction of Building and Zoning Enforcement Activities, 6 FTE(s), Reduction, General Fund – Reducing enforcement in a complaint-driven system will not decrease the volume of complaints. Instead, it is likely to result in increased violations, as fewer checks may embolden non-compliance. The reduction in enforcement resources will slow response times, making it harder to address issues promptly.

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2026 Performance	Goal
100% Affordable Housing Average Time (in days) Per Review Cycle	Measures the average duration of each complete review cycle. A cycle is composed of individual review tasks; the duration of the cycle represents the length of time of the final (therefore, the longest) review task performed within that cycle; it does not measure how much faster the other tasks within that cycle were performed and therefore does not measure overall responsiveness.	9.17	12.43	30.00
Building Construction Average Time (in days) Per Review Cycle	Measures the average duration of each complete review cycle. A cycle is composed of individual review tasks; the duration of the cycle represents the length of time of the final (therefore, the longest) review task performed within that cycle; it does not measure how much faster the other tasks within that cycle were performed and therefore does not measure overall responsiveness.	23.65	9.87	20.00
Call Response Rate	Compares the number of calls received to those answered. High performance in this area measures staff responsiveness to call center demand of inquiries.	92.05%	90.93%	93.50%

Key Performance Indicators

Performance Indicator	Definition	Baseline	FY2026 Performance	Goal
Percentage of Applications Submitted Complete on Initial Submittal ¹	Indicator of applicant understanding of what's required to provide a complete application, so that DSD has the information it needs to review their projects. Can also be an indicator for how well the department explains these requirements. High performance in this area should result in departmental efficiencies, due to less need to review application completeness more than once.	50.40%	45.07%	90.00%
Percentage of Building & Land Use Enforcement First Inspections Completed Within Allotted Time Frame	Measures efficiency and reliability of the building and land use enforcement inspection process by tracking the proportion of inspections completed within their target timeframes. The target timeframes reflect prioritization based on urgency and minimizing health and safety risks.	62.22%	65.61%	100.00%
Percentage of Scheduled Building Inspections Completed by Target Date	Measures the efficiency and reliability of the building inspection process by tracking the proportion of inspections completed on or before the scheduled inspection date.	85.59%	90.93%	90.00%
Rapid Review Average Time (in days) Per Review	Measures average duration of each Rapid Review. Rapid Review is a review method for review tasks.	7.59	4.86	5.00

1 This KPI will no longer be tracked in FY2027.

Development Services

Department Summary

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
FTE Positions (Budgeted)	780.00	722.00	725.59	3.59
Personnel Expenditures	\$132,116,974	\$135,021,894	\$141,331,964	\$6,310,070
Non-Personnel Expenditures	25,538,407	22,740,367	29,024,179	6,283,812
Total Department Expenditures	\$157,655,381	\$157,762,261	\$170,356,143	\$12,593,882
Total Department Revenue	\$129,860,346	\$146,777,566	\$162,846,720	\$16,069,154

General Fund

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Administration & Support Services	\$ -	\$ -	\$36,207	\$36,207
Building & Land Use Enforcement	12,784,450	12,557,937	11,549,048	(1,008,889)
Total	\$12,784,450	\$12,557,937	\$11,585,255	(\$972,682)

Department Personnel

	FY2025 Budget	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Building & Land Use Enforcement	85.00	73.00	67.00	(6.00)
Total	85.00	73.00	67.00	(6.00)

Budget Adjustments

	FTE	Expenditures	Revenue
Streetary Right-of-Way Enforcement	1.00	\$126,938	\$126,995
Addition of 1.00 Zoning Investigator 2 and associated revenue to enforce right-of-way enforcement tied to Streetary applicants.			
Salary and Benefit Adjustments	-	78,250	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Mission Valley Facility Maintenance	-	48,624	-
Addition of non-personnel expenditures for security services, janitorial, facility maintenance, and facility system management license renewal at the Mission Valley location.			
Revised Code Enforcement Revenue	-	-	192,825
Adjustment to reflect revised revenue projections associated with code enforcement efforts for investigative and hearing processes.			

Development Services

Budget Adjustments

	FTE	Expenditures	Revenue
One-time Additions and Annualizations	-	-	(696,922)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.			
Non-Discretionary Adjustment	-	(31,279)	-
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.			
Support for Information Technology	-	(73,435)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
Building and Zoning Enforcement	(7.00)	(1,121,780)	-
Reduction of 7.00 FTE positions and non-personnel expenditures that respond to claims of land use and zoning violations.			
Total	(6.00)	(\$972,682)	(\$377,102)

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	7,643,455	7,343,153	6,915,335	(427,818)
Fringe Benefits	4,280,133	4,237,378	3,798,743	(438,635)
PERSONNEL SUBTOTAL	11,923,588	11,580,531	10,714,078	(866,453)
NON-PERSONNEL EXPENDITURES				
Supplies	13,477	21,127	11,640	(9,487)
Contracts & Services	330,628	352,197	321,028	(31,169)
<i>External Contracts & Services</i>	73,581	7,196	50,461	43,265
<i>Internal Contracts & Services</i>	257,047	345,001	270,567	(74,434)
Information Technology	452,880	533,155	465,201	(67,954)
Energy and Utilities	15,579	19,427	23,308	3,881
Other Expenses	48,298	51,500	50,000	(1,500)
NON-PERSONNEL SUBTOTAL	860,862	977,406	871,177	(106,229)
Total	\$12,784,450	\$12,557,937	\$11,585,255	(\$972,682)

Development Services

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	\$6,109,297	\$609,741	\$736,736	\$126,995
Fines Forfeitures and Penalties	37,238	101,500	101,500	-
Licenses and Permits	72,197	99,902	99,902	-
Other Revenue	82	2,000	2,000	-
Transfers In	-	811,922	307,825	(504,097)
Total	\$6,218,814	\$1,625,065	\$1,247,963	(\$377,102)

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20000012	Administrative Aide 1	1.00	1.00	0.00	58,365 - 70,262	-
20000024	Administrative Aide 2	2.00	2.00	2.00	67,184 - 80,974	159,048
20001202	Assistant Deputy Director	1.00	1.00	1.00	79,643 - 292,822	200,179
20000119	Associate Management Analyst	1.00	1.00	1.00	85,280 - 103,085	103,085
20000214	Combination Inspector 2	17.00	18.00	17.00	86,944 - 105,082	1,716,565
20001168	Deputy Director	1.00	1.00	1.00	79,643 - 292,822	222,768
20000756	Office Support Specialist	3.00	3.00	3.00	48,755 - 58,677	176,031
20001222	Program Manager	3.00	3.00	3.00	79,643 - 292,822	552,615
20000783	Public Information Clerk	4.00	4.00	3.00	49,629 - 59,696	179,088
20000927	Senior Clerk/Typist	2.00	2.00	2.00	55,806 - 67,288	134,576
20000873	Senior Combination Inspector	4.00	4.00	4.00	99,882 - 120,598	482,392
20000919	Senior Planner	4.00	3.00	3.00	108,056 - 130,666	391,998
20000928	Senior Zoning Investigator	7.00	5.00	5.00	83,034 - 100,506	502,530
20001069	Zoning Investigator 2	35.00	25.00	22.00	75,504 - 91,333	1,977,500
	Bilingual - Regular					40,768
	Night Shift Pay					23,245
	Other Certification Pays					12,060
	Overtime Budgeted					13,418
	Salary Savings					(72,385)
	Termination Pay Annual Leave					11,735
	Vacation Pay In Lieu					88,119
FTE, Salaries and Wages Subtotal		85.00	73.00	67.00		\$6,915,335

Development Services

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	24,101	23,971	16,677	(7,294)
Flexible Benefits	1,164,799	1,072,808	940,735	(132,073)
Long-Term Disability	27,166	36,373	29,318	(7,055)
Medicare	111,817	105,176	98,634	(6,542)
Other Post-Employment Benefits	347,186	297,256	211,854	(85,402)
Retiree Medical Trust	13,128	13,400	12,461	(939)
Retirement 401 Plan	49,961	51,708	47,922	(3,786)
Retirement ADC	2,189,783	2,253,526	2,095,629	(157,897)
Retirement DROP	15,673	7,984	16,578	8,594
Risk Management Administration	114,242	121,618	106,329	(15,289)
Supplemental Pension Savings Plan	141,474	122,357	119,898	(2,459)
Unemployment Insurance	-	6,817	5,843	(974)
Workers' Compensation	80,802	124,384	96,865	(27,519)
Fringe Benefits Subtotal	\$4,280,133	\$4,237,378	\$3,798,743	(\$438,635)
Total Personnel Expenditures			\$10,714,078	

Development Services Fund

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Administration & Support Services	\$5,951	\$ -	\$200,082	\$200,082
Building Construction & Safety	20,410,628	18,806,330	18,634,325	(172,005)
Business Operations Support Services	22,082,703	31,817,331	40,894,115	9,076,784
Customer Care & Employee Development	10,844,399	11,407,017	12,467,971	1,060,954
Engineering	19,175,276	20,527,894	21,524,852	996,958
Land Development Review	9,950,176	10,452,490	11,362,587	910,097
Permit Inspections	24,785,815	24,278,542	25,896,043	1,617,501
Project Management	14,201,558	14,700,116	14,529,816	(170,300)
Telecom & Utility	7,968,278	8,847,937	9,250,680	402,743
Urban & Innovation	14,440,448	3,177,240	2,782,515	(394,725)
Urban Planning Support	(116)	-	-	-
Total	\$143,865,116	\$144,014,897	\$157,542,986	\$13,528,089

Development Services

Department Personnel

	FY2025 Budget	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Building Construction & Safety	85.00	82.00	81.00	(1.00)
Business Operations Support Services	47.00	49.00	56.00	7.00
Customer Care & Employee Development	98.00	91.00	89.00	(2.00)
Engineering	106.00	97.00	98.00	1.00
Land Development Review	69.00	59.00	62.59	3.59
Permit Inspections	144.00	140.00	144.00	4.00
Project Management	73.00	67.00	66.00	(1.00)
Telecom & Utility	47.00	46.00	46.00	-
Urban & Innovation	21.00	13.00	11.00	(2.00)
Total	690.00	644.00	653.59	9.59

Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments¹	0.59	\$5,601,079	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Discretionary Adjustment	-	2,335,596	-
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	-	2,100,000	(6,052,802)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.			
Implementation of Online Permitting	-	2,000,000	-
Addition of non-personnel expenditures to improve transparency and efficiency by implementing online permitting.			
Right-of-Way Inspections	-	600,000	600,000
Addition of overtime and associated revenue to support reimbursable inspection work within the right-of-way.			
SDG&E Undergrounding Support	3.00	431,227	431,418
Addition of 3.00 FTE positions and associated revenue to support inspection of SDG&E undergrounding projects.			
Information Technology Support	3.00	408,067	-
Addition of 3.00 FTE positions to support the department's complex information technology initiatives.			

Development Services

Budget Adjustments

	FTE	Expenditures	Revenue
Annual Maintenance Contract Renewal Addition of non-personnel expenditures associated with the business critical applications - Accela, ePlansoft, and Self-Service.	-	330,000	-
Private Grading Inspections Addition of 2.00 FTE positions and associated revenue to support private grading inspections within the public right-of-way.	2.00	275,598	275,721
Permit Fee Calculator Addition of one-time non-personnel expenditures to enhance transparency and streamline the permit application process.	-	250,000	-
Mission Valley Facility Maintenance Addition of non-personnel expenditures for security services, janitorial, facility maintenance, and facility system management license renewal at the Mission Valley location.	-	232,147	-
Mileage Reimbursement Addition of non-personnel expenditures associated with transportation mileage reimbursement due to negotiated annual cost-of-living increases.	-	228,385	-
IT Equipment Replacement Addition of non-personnel expenditures to replace aging and broken equipment.	-	150,000	-
Records Request Support Addition of 1.00 Development Services Permit Technician to support increased public requests for records.	1.00	90,630	-
Revised Right-of-Way Permit Reimbursements Adjustment to reflect revised one-time revenue associated with reimbursements from the General Fund for Fiscal Year 2025 inspections of right-of-way utility permits.	-	-	10,065,150
Revised Engineering Plan Check Fee Revenue Adjustment to reflect revised revenue projections associated with the dynamic fee implementation.	-	-	6,500,000
Revised Permit Revenue Adjustment to reflect revised revenue projections associated with increases related negotiated salary and producer price index increases.	-	-	4,475,521
Supplemental Cost of Living Adjustment Adjustment to reflect revised non-personnel expenditures associated with the Supplemental Cost of Living Adjustment.	-	(9,000)	-
Urban Development Support Addition of 1.00 Information Systems Analyst 1 and reduction of 1.00 Program Coordinator supporting urban development initiatives.	-	(113,905)	-

Development Services

Budget Adjustments

	FTE	Expenditures	Revenue
Plan Review Support	-	(242,898)	-
Addition of 1.00 Principal Plan Review Specialist and reduction of 1.00 Program Manager supporting improvements to the plan review process.			
Support for Information Technology	-	(1,138,837)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
Total	9.59	\$13,528,089	\$16,295,008

1. The budget adjustment includes the restructure of 0.59 FTE from the Office of the Mayor to reflect the allocation of a Chief Officer position.

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	81,163,853	81,418,707	86,811,375	5,392,668
Fringe Benefits	38,111,506	41,003,070	42,760,200	1,757,130
PERSONNEL SUBTOTAL	119,275,359	122,421,777	129,571,575	7,149,798
NON-PERSONNEL EXPENDITURES				
Supplies	232,875	276,916	255,240	(21,676)
Contracts & Services	9,846,704	11,112,964	13,527,660	2,414,696
<i>External Contracts & Services</i>	<i>2,746,797</i>	<i>3,362,249</i>	<i>4,314,138</i>	<i>951,889</i>
<i>Internal Contracts & Services</i>	<i>7,099,906</i>	<i>7,750,715</i>	<i>9,213,522</i>	<i>1,462,807</i>
Information Technology	9,401,126	9,354,957	12,985,818	3,630,861
Energy and Utilities	872,770	231,328	366,353	135,025
Other Expenses	764,686	616,955	836,340	219,385
Capital Expenses	3,471,596	-	-	-
NON-PERSONNEL SUBTOTAL	24,589,756	21,593,120	27,971,411	6,378,291
Total	\$143,865,116	\$144,014,897	\$157,542,986	\$13,528,089

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	\$24,431,696	\$26,760,562	\$32,234,532	\$5,473,970
Fines Forfeitures and Penalties	3,500	-	-	-
Licenses and Permits	96,862,729	115,998,617	126,819,655	10,821,038
Other Revenue	1,269,068	1,216,023	1,216,023	-
Revenue from Use of Money and Property	140,895	110,072	110,072	-
Total	\$122,707,889	\$144,085,274	\$160,380,282	\$16,295,008

Development Services

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20000866	Accountant 2	1.00	2.00	2.00	91,541 - 110,594	\$214,441
20000007	Accountant 3	2.00	1.00	1.00	100,838 - 121,826	121,826
20000102	Accountant 4	1.00	2.00	2.00	124,093 - 150,800	301,600
20000012	Administrative Aide 1	26.00	22.00	23.00	58,365 - 70,262	1,609,797
20000024	Administrative Aide 2	9.00	10.00	10.00	67,184 - 80,974	797,911
20001202	Assistant Deputy Director	11.00	12.00	12.00	79,643 - 292,822	2,611,918
20001075	Assistant Development Services Director	4.00	4.00	4.00	50,710 - 277,909	1,014,457
20000070	Assistant Engineer-Civil	61.00	58.00	59.00	100,214 - 120,702	6,959,395
20000071	Assistant Engineer-Civil	0.00	0.00	1.00	100,214 - 120,702	100,214
20000074	Assistant Engineer-Civil	1.00	0.00	0.00	100,214 - 120,702	-
20000077	Assistant Engineer-Electrical	5.00	3.00	4.00	100,214 - 120,702	446,429
20000116	Assistant Engineer-Traffic	24.00	22.00	22.00	100,214 - 120,702	2,580,151
20001230	Assistant to the Development Services Director	1.00	0.00	0.00	79,643 - 292,822	-
20000143	Associate Engineer-Civil	39.00	36.00	37.00	115,398 - 139,318	5,130,846
20000148	Associate Engineer-Civil	3.00	3.00	3.00	115,398 - 139,318	417,954
20000150	Associate Engineer-Electrical	7.00	7.00	7.00	115,398 - 139,318	949,281
21000429	Associate Engineer-Fire Protection	7.00	7.00	7.00	115,398 - 139,318	975,226
20000154	Associate Engineer-Mechanical	9.00	7.00	7.00	115,398 - 139,318	966,802
20000167	Associate Engineer-Traffic	14.00	15.00	15.00	115,398 - 139,318	2,089,770
20000119	Associate Management Analyst	7.00	6.00	6.00	85,280 - 103,085	594,168
20000162	Associate Planner	47.00	40.00	42.00	93,829 - 113,381	4,400,493
20000110	Auto Messenger 2	1.00	1.00	1.00	42,806 - 51,584	51,584
20000266	Cashier	3.00	3.00	3.00	52,083 - 62,650	181,232
20001118	Chief Officer	0.00	0.00	0.59	99,237 - 375,918	205,347
20000214	Combination Inspector 2	29.00	28.00	28.00	86,944 - 105,082	2,919,093
20001168	Deputy Director	8.00	8.00	8.00	79,643 - 292,822	1,824,244
20000103	Development Project Manager 1	2.00	0.00	0.00	98,717 - 118,955	-
20000104	Development Project Manager 2	45.00	43.00	43.00	113,693 - 137,280	5,862,825

Development Services

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
20000105	Development Project Manager 3	16.00	16.00	16.00	131,040 - 158,434	2,534,944
20001100	Development Services Director	1.00	1.00	1.00	99,237 - 375,918	289,058
21000786	Development Services Permit Technician	9.00	9.00	10.00	61,318 - 73,902	714,976
20000082	Electrical Inspector 2	11.00	10.00	10.00	86,944 - 105,082	1,035,967
21000451	Environmental Biologist 3	2.00	2.00	2.00	102,523 - 124,114	236,513
20000924	Executive Assistant	1.00	1.00	1.00	67,392 - 81,557	81,557
21000433	Geographic Info Systems Analyst 3	0.00	1.00	2.00	95,472 - 115,378	210,786
21000436	Geographic Info Systems Technician	0.00	0.00	1.00	68,474 - 82,555	68,474
20000178	Information Systems Administrator	1.00	1.00	1.00	115,898 - 140,379	140,379
20000290	Information Systems Analyst 2	3.00	2.00	2.00	86,944 - 105,061	210,122
20000293	Information Systems Analyst 3	2.00	2.00	2.00	95,472 - 115,378	230,756
20000998	Information Systems Analyst 4	1.00	1.00	1.00	107,328 - 130,083	130,083
20000180	Information Systems Manager	0.00	0.00	1.00	133,182 - 161,346	133,182
20000377	Information Systems Technician	2.00	2.00	2.00	68,474 - 82,555	165,110
20001018	Land Surveying Assistant	7.00	7.00	8.00	100,422 - 121,035	927,054
20001019	Land Surveying Associate	5.00	5.00	5.00	115,648 - 139,630	698,150
20000346	Legislative Recorder 1	1.00	1.00	1.00	65,395 - 79,102	79,102
20000347	Legislative Recorder 2	2.00	2.00	2.00	68,598 - 83,054	165,120
21000426	Life Safety Inspector 2	6.00	7.00	6.00	86,944 - 105,082	630,492
20000093	Mechanical Inspector 2	9.00	9.00	10.00	86,944 - 105,082	1,050,445
20000170	Multimedia Production Coordinator	0.00	0.00	1.00	69,971 - 84,698	69,971
20000756	Office Support Specialist	5.00	2.00	2.00	48,755 - 58,677	117,354
20000680	Payroll Specialist 2	4.00	4.00	4.00	57,325 - 69,264	276,844
20000173	Payroll Supervisor	1.00	1.00	1.00	65,790 - 79,581	79,581
20000692	Plan Review Specialist 3	44.00	39.00	38.00	87,464 - 105,581	3,632,451
20000693	Plan Review Specialist 4	14.00	15.00	15.00	95,950 - 115,502	1,719,555
20001182	Principal Accountant	1.00	1.00	1.00	36,920 - 242,590	136,750
20000739	Principal Plan Review Specialist	0.00	2.00	3.00	121,326 - 146,307	413,940
20001234	Program Coordinator	6.00	4.00	3.00	36,920 - 220,314	497,391
20001222	Program Manager	7.00	6.00	5.00	79,643 - 292,822	925,081

Development Services

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
20000783	Public Information Clerk	17.00	10.00	9.00	49,629 - 59,696	488,999
20001042	Safety and Training Manager	1.00	1.00	1.00	105,331 - 127,629	127,629
20000847	Safety Officer	1.00	1.00	1.00	91,354 - 110,386	110,098
20000864	Senior Cashier	1.00	1.00	1.00	56,763 - 68,474	68,474
20000885	Senior Civil Engineer	12.00	13.00	13.00	132,954 - 160,742	2,085,626
20000927	Senior Clerk/Typist	3.00	0.00	0.00	55,806 - 67,288	-
20000873	Senior Combination Inspector	7.00	7.00	7.00	99,882 - 120,598	844,186
20000904	Senior Electrical Engineer	3.00	3.00	3.00	132,954 - 160,742	482,226
20000083	Senior Electrical Inspector	2.00	2.00	2.00	99,882 - 120,598	241,196
20000453	Senior Engineer-Fire Protection	2.00	2.00	2.00	132,954 - 160,742	321,484
20000830	Senior Engineering Geologist	1.00	1.00	1.00	132,954 - 160,742	160,742
20001014	Senior Land Surveyor	1.00	1.00	1.00	133,266 - 161,096	161,096
20000894	Senior Legislative Recorder	1.00	1.00	1.00	75,712 - 91,354	91,354
21000430	Senior Life Safety Inspector	1.00	1.00	1.00	99,882 - 120,598	120,598
20000015	Senior Management Analyst	6.00	5.00	5.00	93,621 - 113,214	566,070
20000856	Senior Mechanical Engineer	2.00	2.00	2.00	132,954 - 160,742	321,484
20000094	Senior Mechanical Inspector	2.00	2.00	2.00	99,882 - 120,598	241,196
20000918	Senior Planner	17.00	17.00	17.00	108,056 - 130,666	2,216,086
20000099	Senior Structural Inspector	3.00	3.00	3.00	99,882 - 120,598	341,078
20000926	Senior Traffic Engineer	4.00	4.00	4.00	132,954 - 160,742	642,968
20000928	Senior Zoning Investigator	1.00	1.00	1.00	83,034 - 100,506	100,506
20000166	Structural Engineering Associate	29.00	28.00	28.00	115,398 - 139,318	3,878,210
20000923	Structural Engineering Senior	9.00	10.00	10.00	132,954 - 160,742	1,579,632
20000098	Structural Inspector 2	14.00	15.00	14.00	86,944 - 105,082	1,443,108
21000675	Supervising Development Project Manager	5.00	5.00	5.00	144,123 - 174,221	871,105
20000970	Supervising Management Analyst	2.00	2.00	2.00	100,381 - 121,597	243,194
20001002	Supervising Plan Review Specialist	11.00	10.00	10.00	105,456 - 127,171	1,269,970

Development Services

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
21000177	Trainer	2.00	1.00	1.00	85,280 - 103,064	103,064
20001041	Training Supervisor	1.00	1.00	1.00	93,621 - 113,194	113,194
20001069	Zoning Investigator 2	1.00	1.00	1.00	75,504 - 91,333	91,333
	Bilingual - Regular					32,032
	Budgeted Personnel Expenditure Savings					(595,130)
	Engineering Geologist Pay					187,112
	Geotechnical Engineer Pay					12,070
	ICBO Certification					62,506
	Infrastructure In-Training Pay					568,563
	Infrastructure Registration Pay					2,289,643
	Landscape Architect Lic					20,592
	Other Certification Pays					99,760
	Overtime Budgeted					946,300
	Professional Geologist Pay					36,223
	Reg Pay For Engineers					2,164,639
	Salary Savings					(527,239)
	Sick Leave - Hourly					4,407
	Structural Registration					57,870
	Termination Pay Annual Leave					181,163
	Vacation Pay In Lieu					1,016,766
FTE, Salaries and Wages Subtotal		690.00	644.00	653.59		\$86,811,375

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	206,684	207,289	187,998	(19,291)
Flexible Benefits	8,737,945	8,479,190	9,213,620	734,430
Long-Term Disability	264,011	382,874	344,973	(37,901)
Medicare	1,187,194	1,186,602	1,256,375	69,773
Other Post-Employment Benefits	2,748,605	2,524,640	2,047,679	(476,961)
Retiree Medical Trust	149,993	150,300	163,249	12,949
Retirement 401 Plan	567,169	575,268	625,539	50,271
Retirement ADC	21,296,541	24,095,831	25,552,500	1,456,669
Retirement DROP	104,868	92,606	132,449	39,843
Risk Management Administration	903,841	1,032,920	1,027,725	(5,195)

Development Services

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Supplemental Pension Savings Plan	1,401,154	1,410,957	1,370,883	(40,074)
Unemployment Insurance	-	71,724	68,803	(2,921)
Workers' Compensation	543,502	792,869	768,407	(24,462)
Fringe Benefits Subtotal	\$38,111,506	\$41,003,070	\$42,760,200	\$1,757,130
Total Personnel Expenditures			\$129,571,575	

Local Enforcement Agency Fund

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Administration & Support Services	\$ -	\$449	\$49	(\$400)
Building & Land Use Enforcement	1,005,816	1,188,978	1,227,853	38,875
Total	\$1,005,816	\$1,189,427	\$1,227,902	\$38,475

Department Personnel

	FY2025 Budget	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Building & Land Use Enforcement	5.00	5.00	5.00	-
Total	5.00	5.00	5.00	-

Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	-	\$26,725	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Discretionary Adjustment	-	11,313	-
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.			
Mission Valley Facility Maintenance	-	3,746	-
Addition of non-personnel expenditures for security services, janitorial, facility maintenance, and facility system management license renewal at the Mission Valley location.			
Revised Local Enforcement Agency Revenue	-	-	179,248
Adjustment to reflect revised Local Enforcement Agency revenue projections.			

Development Services

Budget Adjustments

	FTE	Expenditures	Revenue
One-time Additions and Annualizations	-	-	(28,000)
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.			
Support for Information Technology	-	(3,309)	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
Total	0.00	\$38,475	\$151,248

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	542,346	595,881	601,487	5,606
Fringe Benefits	375,681	423,705	444,824	21,119
PERSONNEL SUBTOTAL	918,027	1,019,586	1,046,311	26,725
NON-PERSONNEL EXPENDITURES				
Supplies	2,713	6,000	6,000	-
Contracts & Services	70,190	139,962	153,777	13,815
<i>External Contracts & Services</i>	10,793	46,387	58,530	12,143
<i>Internal Contracts & Services</i>	59,397	93,575	95,247	1,672
Information Technology	8,850	11,564	8,706	(2,858)
Energy and Utilities	6,021	5,741	6,534	793
Other Expenses	16	6,574	6,574	-
NON-PERSONNEL SUBTOTAL	87,789	169,841	181,591	11,750
Total	\$1,005,816	\$1,189,427	\$1,227,902	\$38,475

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	\$159,367	\$175,000	\$354,248	\$179,248
Licenses and Permits	764,525	881,503	853,503	(28,000)
Other Revenue	984	-	-	-
Revenue from Use of Money and Property	8,768	10,724	10,724	-
Total	\$933,644	\$1,067,227	\$1,218,475	\$151,248

Development Services

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20000522	Hazardous Materials Inspector 2	1.00	1.00	1.00	91,042 - 110,406	\$92,234
20000550	Hazardous Materials Inspector 3	3.00	3.00	3.00	100,298 - 121,555	364,665
20000494	Hazardous Materials Program Manager	1.00	1.00	1.00	120,661 - 146,411	146,411
	Salary Savings					(1,823)
FTE, Salaries and Wages Subtotal		5.00	5.00	5.00		\$601,487

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	1,386	1,464	1,464	-
Flexible Benefits	69,122	76,476	74,300	(2,176)
Long-Term Disability	1,950	3,020	2,622	(398)
Medicare	7,725	8,641	8,722	81
Other Post-Employment Benefits	20,134	20,360	15,810	(4,550)
Retiree Medical Trust	439	516	535	19
Retirement 401 Plan	1,709	2,064	2,138	74
Retirement ADC	238,536	270,397	301,214	30,817
Retirement DROP	3,510	3,708	3,707	(1)
Risk Management Administration	6,651	8,330	7,935	(395)
Supplemental Pension Savings Plan	21,846	23,568	23,456	(112)
Unemployment Insurance	-	565	523	(42)
Workers' Compensation	2,674	4,596	2,398	(2,198)
Fringe Benefits Subtotal	\$375,681	\$423,705	\$444,824	\$21,119
Total Personnel Expenditures			\$1,046,311	

Development Services

Revenue and Expense Statement (Non-General Fund)

Development Services Fund	FY 2025 ACTUAL	FY 2026* BUDGET	FY 2027** ADOPTED
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ -	\$ (17,779,792)	\$ (5,367,363)
Operating Reserve	3,377,435	-	-
TOTAL BALANCE AND RESERVES	\$ 3,377,435	\$ (17,779,792)	\$ (5,367,363)
REVENUE			
Charges for Services	\$ 24,431,696	\$ 26,760,562	\$ 32,234,532
Fines Forfeitures and Penalties	3,500	-	-
Licenses and Permits	96,862,729	115,998,617	126,819,655
Other Revenue	1,269,068	1,216,023	1,216,023
Revenue from Use of Money and Property	140,895	110,072	110,072
TOTAL REVENUE	\$ 122,707,889	\$ 144,085,274	\$ 160,380,282
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 126,085,323	\$ 126,305,482	\$ 155,012,919
OPERATING EXPENSE			
Personnel Expenses	\$ 81,163,853	\$ 81,418,707	\$ 86,811,375
Fringe Benefits	38,111,506	41,003,070	42,760,200
Supplies	232,875	276,916	255,240
Contracts & Services	9,846,704	11,112,964	13,527,660
Information Technology	9,401,126	9,354,957	12,985,818
Energy and Utilities	872,770	231,328	366,353
Other Expenses	764,686	616,955	836,340
Capital Expenditures	3,471,596	-	-
TOTAL OPERATING EXPENSE	\$ 143,865,116	\$ 144,014,897	\$ 157,542,986
TOTAL EXPENSE	\$ 143,865,116	\$ 144,014,897	\$ 157,542,986
BALANCE***	\$ (17,779,792)	\$ (17,709,415)	\$ (2,530,067)
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 126,085,323	\$ 126,305,482	\$ 155,012,919

*At the time of publication, audited financial statements for Fiscal Year 2026 were not available. Therefore, the Fiscal Year 2026 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2026 Adopted Budget, while the beginning Fiscal Year 2026 balance amount reflects the audited Fiscal Year 2025 ending balance.

**Fiscal Year 2027 Beginning Fund Balance reflects the projected Fiscal Year 2026 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2026.

***The Development Services Fund reflects a negative beginning/ending balance and will be monitored throughout Fiscal Year 2027 to address negative balances.

Development Services

Revenue and Expense Statement (Non-General Fund)

Local Enforcement Agency Fund	FY 2025 ACTUAL	FY 2026* BUDGET	FY 2027** ADOPTED
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 155,208	\$ 83,036	\$ 151,149
TOTAL BALANCE AND RESERVES	\$ 155,208	\$ 83,036	\$ 151,149
REVENUE			
Charges for Services	\$ 159,367	\$ 175,000	\$ 354,248
Licenses and Permits	764,525	881,503	853,503
Other Revenue	984	-	-
Revenue from Use of Money and Property	8,768	10,724	10,724
TOTAL REVENUE	\$ 933,644	\$ 1,067,227	\$ 1,218,475
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,088,852	\$ 1,150,263	\$ 1,369,624
OPERATING EXPENSE			
Personnel Expenses	\$ 542,346	\$ 595,881	\$ 601,487
Fringe Benefits	375,681	423,705	444,824
Supplies	2,713	6,000	6,000
Contracts & Services	70,190	139,962	153,777
Information Technology	8,850	11,564	8,706
Energy and Utilities	6,021	5,741	6,534
Other Expenses	16	6,574	6,574
TOTAL OPERATING EXPENSE	\$ 1,005,816	\$ 1,189,427	\$ 1,227,902
TOTAL EXPENSE	\$ 1,005,816	\$ 1,189,427	\$ 1,227,902
BALANCE	\$ 83,036	\$ (39,164)	\$ 141,722
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,088,852	\$ 1,150,263	\$ 1,369,624

*At the time of publication, audited financial statements for Fiscal Year 2026 were not available. Therefore, the Fiscal Year 2026 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2026 Adopted Budget, while the beginning Fiscal Year 2026 balance amount reflects the audited Fiscal Year 2025 ending balance.

**Fiscal Year 2027 Beginning Fund Balance reflects the projected Fiscal Year 2026 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2026.