

## **Development Services**



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# Development Services



## Department Description

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

The Department's mission is:

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

The Department's vision is:

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

## Did you know?

- DSD offers new extended hours (by appointment only).
- Payments can be made online through OpenDSD (<http://www.sandiego.gov/development-services/opendsd/index.shtml>).
- Eleven years of permit data is now available online through the Department's Internet portal, OpenDSD.

# Development Services

## Goals and Objectives

***Goal 1: Effectively and efficiently review for the safe constructibility of projects, and inspect safe and livable developments***

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

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

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

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

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

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

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

# Development Services

## Key Performance Indicators

Performance Indicator	Actual <sup>1</sup> FY2015	Target <sup>2</sup> FY2016	Actual FY2016	Target FY2017
1. Percentage of projects meeting established department deadlines	89%	85%	88%	80%
2. Percentage of customer wait times meeting established department standards	N/A	N/A	N/A <sup>2</sup>	80%
3. Percentage of projects completed with less than 3 eligible review cycles	87%	85%	87%	80%
4. Percentage of inspections performed within next day	93%	90%	93%	90%
5. Number of completed Land Development Code updates	1	1	1	1
6. Percentage of cases opened upon day of receipt	N/A	N/A	100%	100%
7. Percentage of inspections completed on time	76%	85%	86%	90%

1. During Fiscal Year 2016, new department tactical plans and key performance indicators were developed. As such, Fiscal Year 2015 data may be unavailable.
2. New performance indicators for Fiscal Year 2016. Some baseline data is currently under development.



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# Development Services

## Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
FTE Positions (Budgeted)	493.75	525.15	548.45	23.30
Personnel Expenditures	\$ 44,996,255	\$ 49,272,432	\$ 51,757,535	\$ 2,485,103
Non-Personnel Expenditures	12,831,284	13,794,007	14,241,335	447,328
<b>Total Department Expenditures</b>	<b>\$ 57,827,538</b>	<b>\$ 63,066,439</b>	<b>\$ 65,998,870</b>	<b>\$ 2,932,431</b>
<b>Total Department Revenue</b>	<b>\$ 53,559,669</b>	<b>\$ 53,446,067</b>	<b>\$ 56,822,420</b>	<b>\$ 3,376,353</b>

## General Fund

### Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Code Enforcement	\$ 6,686,441	\$ 6,991,059	\$ 7,486,410	\$ 495,351
<b>Total</b>	<b>\$ 6,686,441</b>	<b>\$ 6,991,059</b>	<b>\$ 7,486,410</b>	<b>\$ 495,351</b>

### Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Code Enforcement	63.00	70.00	70.00	0.00
<b>Total</b>	<b>63.00</b>	<b>70.00</b>	<b>70.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Project Tracking System</b> Addition of non-personnel expenditures associated with debt service payments for the Accela project tracking system.	0.00	\$ 200,000	\$ -
<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	175,848	-
<b>Code Enforcement Division Abatement Fund</b> Addition of non-personnel expenditures to be transferred to the Code Enforcement Division Abatement fund to address the increase of public nuisance abandoned properties in need of abatement.	0.00	150,000	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	32,763	-
<b>Employee Rewards and Recognition Program.</b> Addition of Non Personnel Expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	4,150	-

# Development Services

## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	(10,700)	-
Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
<b>Reduction of Overtime</b>	0.00	(56,710)	-
Reduction of overtime expenditures in the Code Enforcement Division in departmental efficiencies.			
<b>Reinspection Enhancements</b>	0.00	-	120,000
Adjustment to reflect an anticipated revenue increase due to modified reinspection procedures.			
<b>Total</b>	<b>0.00</b>	<b>\$ 495,351</b>	<b>\$ 120,000</b>

## Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 3,414,495	\$ 4,005,886	\$ 3,851,413	\$ (154,473)
Fringe Benefits	2,245,327	2,396,322	2,483,385	87,063
<b>PERSONNEL SUBTOTAL</b>	<b>5,659,822</b>	<b>6,402,208</b>	<b>6,334,798</b>	<b>(67,410)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 43,697	\$ 52,375	\$ 54,999	\$ 2,624
Contracts	715,641	249,373	443,166	193,793
Information Technology	149,991	140,368	173,131	32,763
Energy and Utilities	26,175	36,535	30,615	(5,920)
Other	91,116	110,200	99,700	(10,500)
Transfers Out	-	-	150,000	150,000
Debt	-	-	200,001	200,001
<b>NON-PERSONNEL SUBTOTAL</b>	<b>1,026,619</b>	<b>588,851</b>	<b>1,151,612</b>	<b>562,761</b>
<b>Total</b>	<b>\$ 6,686,441</b>	<b>\$ 6,991,059</b>	<b>\$ 7,486,410</b>	<b>\$ 495,351</b>

## Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Charges for Services	\$ 465,320	\$ 411,769	\$ 531,769	\$ 120,000
Fines Forfeitures and Penalties	250,089	86,500	86,500	-
Licenses and Permits	127,428	96,000	96,000	-
Other Revenue	5,773	2,000	2,000	-
<b>Total</b>	<b>\$ 848,610</b>	<b>\$ 596,269</b>	<b>\$ 716,269</b>	<b>\$ 120,000</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	1.00	1.00	1.00	\$31,491 - \$37,918	\$ 37,918
20000012	Administrative Aide 1	2.00	2.00	2.00	36,962 - 44,533	88,398
20000119	Associate Management Analyst	1.00	1.00	0.00	54,059 - 65,333	-
20000306	Code Compliance Officer	6.00	5.00	4.00	37,232 - 44,803	164,070



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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
20000214	Combination Inspector 2	14.00	18.00	<b>18.00</b>	55,141 - 66,581	1,066,872
20001168	Deputy Director	1.00	1.00	<b>1.00</b>	46,966 - 172,744	120,000
20000172	Payroll Specialist 1	1.00	0.00	<b>0.00</b>	33,093 - 39,832	-
20000680	Payroll Specialist 2	0.00	1.00	<b>1.00</b>	34,611 - 41,787	40,431
20001222	Program Manager	2.00	2.00	<b>2.00</b>	46,966 - 172,744	210,000
20000783	Public Information Clerk	3.00	3.00	<b>3.00</b>	31,491 - 37,918	112,616
20000885	Senior Civil Engineer	1.00	0.00	<b>0.00</b>	76,794 - 92,851	-
20000927	Senior Clerk/Typist	1.00	1.00	<b>2.00</b>	36,067 - 43,514	78,928
20000873	Senior Combination Inspector	2.00	3.00	<b>3.00</b>	63,315 - 76,461	206,070
20000015	Senior Management Analyst	0.00	0.00	<b>1.00</b>	59,363 - 71,760	70,695
20000919	Senior Planner	1.00	1.00	<b>1.00</b>	65,354 - 79,019	75,561
20000928	Senior Zoning Investigator	5.00	5.00	<b>5.00</b>	55,182 - 66,851	329,951
20000756	Word Processing Operator	5.00	5.00	<b>5.00</b>	31,491 - 37,918	178,117
20001069	Zoning Investigator 2	17.00	21.00	<b>21.00</b>	50,232 - 60,757	1,167,651
	Bilingual - Regular					16,016
	Budgeted Vacancy Savings					(202,655)
	ICBO Certification					6,686
	Overtime Budgeted					56,710
	Sick Leave - Hourly					1,328
	Termination Pay Annual Leave					26,050
<b>FTE, Salaries, and Wages Subtotal</b>		<b>63.00</b>	<b>70.00</b>	<b>70.00</b>		<b>\$ 3,851,413</b>
		<b>FY2015 Actual</b>	<b>FY2016 Budget</b>	<b>FY2017 Adopted</b>		<b>FY2016-2017 Change</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 24,898	\$ 25,999	\$ 23,925		\$ (2,074)
	Flexible Benefits	420,400	565,848	670,474		104,626
	Long-Term Disability	30,953	12,555	11,906		(649)
	Medicare	41,820	48,389	49,893		1,504
	Other Post-Employment Benefits	357,953	388,476	390,390		1,914
	Retiree Medical Trust	2,068	3,579	3,974		395
	Retirement 401 Plan	4,949	5,047	4,730		(317)
	Retirement ADC	1,055,150	981,433	959,576		(21,857)
	Retirement DROP	18,400	17,343	15,578		(1,765)
	Risk Management Administration	51,291	69,300	67,452		(1,848)
	Supplemental Pension Savings Plan	171,282	226,398	223,687		(2,711)
	Unemployment Insurance	7,131	7,206	6,816		(390)
	Workers' Compensation	59,031	44,749	54,984		10,235
<b>Fringe Benefits Subtotal</b>		<b>\$ 2,245,327</b>	<b>\$ 2,396,322</b>	<b>\$ 2,483,385</b>		<b>\$ 87,063</b>
<b>Total Personnel Expenditures</b>					<b>\$ 6,334,798</b>	

# Development Services

## Development Services Fund

### Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Administration & Support Services	\$ 21,831,511	\$ 15,859,107	\$ 14,659,428	\$ (1,199,679)
Building & Safety	20,062,956	22,305,808	16,993,121	(5,312,687)
Engineering	-	-	10,719,221	10,719,221
Land Development Review	8,504,085	10,312,041	7,835,104	(2,476,937)
Project Submittal & Management	-	6,832,111	7,495,407	663,296
<b>Total</b>	<b>\$ 50,398,552</b>	<b>\$ 55,309,067</b>	<b>\$ 57,702,281</b>	<b>\$ 2,393,214</b>

### Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Administration & Support Services	119.50	61.20	47.00	(14.20)
Building & Safety	181.75	203.40	173.40	(30.00)
Engineering	0.00	0.00	87.35	87.35
Land Development Review	123.50	94.20	77.35	(16.85)
Project Submittal & Management	0.00	90.35	87.35	(3.00)
<b>Total</b>	<b>424.75</b>	<b>449.15</b>	<b>472.45</b>	<b>23.30</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 827,699	\$ -
<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	728,216	-
<b>Historical Resources</b> Transfer of 4.00 FTE and associated revenue as a result of the restructure of the Historical Resources function from the Planning Department to the Development Services Department.	4.00	337,163	343,269
<b>Addition of Associate Planners</b> Addition of 4.00 Associate Planners and associated revenue to meet increased workloads in the Expedite Program.	4.00	326,769	316,106
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	298,516	-
<b>Addition of Structural Engineering Associates</b> Addition of 2.00 Structural Engineering Associates and associated revenue to perform project reviews and assist with the implementation of the Accela project tracking system.	2.00	208,138	202,398

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Addition of Associate Engineers - Civil</b> Addition of 2.00 Associate Engineers - Civil and associated revenue to perform technical reviews for the Drainage and Grades section.	2.00	183,480	180,499
<b>Traffic Safety</b> Addition of 2.00 Assistant Engineers - Traffic and associated revenue to perform technical reviews for the Traffic Safety section.	2.00	163,714	160,730
<b>Addition of Plan Review Specialist 3s</b> Addition of 2.00 Plan Review Specialist 3s and associated revenue to assist with the implementation of the Accela project tracking system.	2.00	147,545	144,560
<b>Addition of Program Manager</b> Addition of 1.00 Program Manager and associated revenue to manage and improve operational functions in the Field Inspection section.	1.00	136,939	139,906
<b>Addition of Non-Standard Hour Positions</b> Addition of 0.70 Structural Engineering Associate - Hourly, 0.35 Senior Drafting Aide - Hourly, 0.35 Mechanical Inspector 2 - Hourly, and 0.35 Combination Inspector 2 - Hourly to provide additional staff support.	1.75	118,634	148,743
<b>Communications Support</b> Addition of non-personnel expenditures for communication services provided by the Communications Department.	0.00	111,314	-
<b>Addition of Public Information Clerks</b> Addition of 2.00 Public Information Clerks and associated revenue to support reviews and inspections of solar photovoltaic and solar panel permits.	2.00	105,558	102,568
<b>Addition of Associate Engineer - Civil</b> Addition of 1.00 Associate Engineer - Civil and associated revenue to review geotechnical reports.	1.00	92,986	90,117
<b>Addition of Associate Engineer - Traffic</b> Addition of 1.00 Associate Engineer - Traffic and associated revenue to train personnel in the Traffic Safety section.	1.00	91,673	90,183
<b>Permit Review Support</b> Addition of 1.00 Associate Planner and associated revenue to perform environmental analysis and permit reviews for Capital Improvements Program (CIP) projects.	1.00	81,692	79,026
<b>Addition of Associate Planner</b> Addition of 1.00 Associate Planner and associated revenue to improve customer service for plan intake and reviews in the Environmental Analysis section.	1.00	81,692	79,026
<b>Addition of Plan Review Specialist</b> Addition of 1.00 Plan Review Specialist 3 and associated revenue to improve customer service and plan intake reviews.	1.00	73,772	72,279
<b>Employee Rewards and Recognition Program</b> Addition of Non Personnel Expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	22,709	-

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## Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
<b>Addition of Word Processing Operator</b> Addition of 0.50 Word Processing Operator and associated revenue to support electrical and photovoltaic inspections.	0.50	18,302	51,758
<b>Addition of Plan Review Specialist 3</b> Addition of 0.25 Plan Review Specialist 3 and associated revenue to perform landscape reviews.	0.25	14,366	13,917
<b>Supplemental Cost of Living Adjustment (COLA)</b> Adjustment to reflect the allocation of the pay-go costs for the continued funding of the Supplemental COLA Benefit.	0.00	(8,014)	-
<b>Non-Standard Hour Personnel Funding</b> Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	(0.20)	(37,813)	-
<b>Land Development Code</b> Transfer of 3.00 FTE as a result of the restructure of the Land Development Code function from the Development Services Department to the Planning Department.	(3.00)	(435,299)	-
<b>Reduction of Non-Personnel Expenditures</b> Reduction of non-personnel expenditures associated with the fund's appropriated reserve target.	0.00	(600,000)	-
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.	0.00	(696,537)	-
<b>Revised Revenue</b> Adjustment to reflect revised revenue projections.	0.00	-	1,041,268
<b>Total</b>	<b>23.30</b>	<b>\$ 2,393,214</b>	<b>\$ 3,256,353</b>

## Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 24,239,055	\$ 26,812,536	\$ 27,929,136	\$ 1,116,600
Fringe Benefits	14,461,750	15,473,979	16,894,389	1,420,410
<b>PERSONNEL SUBTOTAL</b>	<b>38,700,804</b>	<b>42,286,515</b>	<b>44,823,525</b>	<b>2,537,010</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 547,191	\$ 390,415	\$ 396,344	\$ 5,929
Contracts	7,605,417	8,361,981	9,180,108	818,127
Information Technology	2,122,428	1,853,977	2,152,493	298,516
Energy and Utilities	569,177	634,711	672,894	38,183
Other	502,862	508,931	476,917	(32,014)
Reserves	-	600,000	-	(600,000)
Transfers Out	290,724	672,537	-	(672,537)
Capital Expenditures	59,948	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>11,697,748</b>	<b>13,022,552</b>	<b>12,878,756</b>	<b>(143,796)</b>
<b>Total</b>	<b>\$ 50,398,552</b>	<b>\$ 55,309,067</b>	<b>\$ 57,702,281</b>	<b>\$ 2,393,214</b>

# Development Services

## Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Charges for Services	\$ 12,095,119	\$ 10,782,173	\$ 9,782,173	\$ (1,000,000)
Licenses and Permits	38,364,926	39,955,113	44,211,466	4,256,353
Other Revenue	1,387,587	1,216,023	1,216,023	-
Rev from Money and Prop	150,932	110,072	110,072	-
<b>Total</b>	<b>\$ 51,998,564</b>	<b>\$ 52,063,381</b>	<b>\$ 55,319,734</b>	<b>\$ 3,256,353</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	3.00	3.00	3.00	\$31,491 - \$37,918	\$ 113,754
90000011	Account Clerk - Hourly	0.00	0.35	0.00	31,491 - 37,918	-
20000012	Administrative Aide 1	1.00	1.00	1.00	36,962 - 44,533	36,962
20000024	Administrative Aide 2	4.00	4.00	4.00	42,578 - 51,334	185,880
20000249	Apprentice 1-Electrician (4 Yr)	1.00	1.00	1.00	32,427 - 43,243	32,427
20001202	Assistant Deputy Director	5.00	6.00	6.00	23,005 - 137,904	703,172
20001075	Assistant Development Services Director	1.00	1.00	1.00	31,741 - 173,971	102,856
20000070	Assistant Engineer-Civil	24.00	22.00	24.00	57,866 - 69,722	1,544,899
20000071	Assistant Engineer-Civil	0.00	3.00	0.00	57,866 - 69,722	-
20000074	Assistant Engineer-Civil	2.00	2.00	0.00	57,866 - 69,722	-
20000077	Assistant Engineer-Electrical	2.00	2.00	5.00	57,866 - 69,722	314,801
20000116	Assistant Engineer-Traffic	8.00	8.00	10.00	57,866 - 69,722	614,129
20000143	Associate Engineer-Civil	9.00	11.00	15.00	66,622 - 80,454	1,148,191
20000148	Associate Engineer-Civil	1.00	1.00	4.00	66,622 - 80,454	283,821
20000150	Associate Engineer-Electrical	3.00	3.00	3.00	66,622 - 80,454	238,948
90000150	Associate Engineer-Electrical - Hourly	0.00	0.35	0.00	66,622 - 80,454	-
20000154	Associate Engineer-Mechanical	7.00	7.00	7.00	66,622 - 80,454	526,154
20000167	Associate Engineer-Traffic	6.00	6.00	7.00	66,622 - 80,454	546,128
20000119	Associate Management Analyst	4.00	4.00	4.00	54,059 - 65,333	261,332
20000162	Associate Planner	29.00	29.00	36.00	56,722 - 68,536	2,195,979
20000649	Biologist 3	1.00	1.00	1.00	62,005 - 75,067	74,316
20000266	Cashier	3.00	2.00	2.00	31,491 - 37,918	75,267
20000539	Clerical Assistant 2	12.00	11.00	7.00	29,931 - 36,067	232,328
90000539	Clerical Assistant 2 - Hourly	0.00	0.35	0.35	29,931 - 36,067	12,624
20000214	Combination Inspector 2	31.00	31.00	33.00	55,141 - 66,581	2,034,530
90000214	Combination Inspector 2 - Hourly	0.00	0.70	1.75	55,141 - 66,581	112,511
20001168	Deputy Director	6.00	5.00	5.00	46,966 - 172,744	634,000
20000103	Development Project Manager 1	9.00	11.00	10.00	57,866 - 69,722	657,243
20000104	Development Project Manager 2	15.50	18.50	19.50	66,622 - 80,454	1,490,372
20000105	Development Project Manager 3	9.00	9.00	11.00	76,794 - 92,851	999,088
20001100	Development Services Director	1.00	1.00	1.00	59,155 - 224,099	175,000
20000082	Electrical Inspector 2	9.00	9.00	9.00	55,141 - 66,581	578,747
90000082	Electrical Inspector 2 - Hourly	0.00	0.35	0.00	55,141 - 66,581	-

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## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
20000924	Executive Secretary	1.00	1.00	<b>1.00</b>	43,555 - 52,666	52,666
20000178	Information Systems Administrator	1.00	1.00	<b>1.00</b>	73,466 - 88,982	73,466
20000290	Information Systems Analyst 2	2.00	2.00	<b>2.00</b>	54,059 - 65,333	119,392
20000998	Information Systems Analyst 4	1.00	1.00	<b>1.00</b>	66,768 - 80,891	80,891
20000555	Junior Engineer-Electrical	0.00	2.00	<b>0.00</b>	50,003 - 60,549	-
20000556	Junior Engineering Aide	1.00	1.00	<b>0.00</b>	38,688 - 46,571	-
20001018	Land Surveying Assistant	7.00	7.00	<b>7.00</b>	57,866 - 69,722	464,342
20001019	Land Surveying Associate	1.00	2.00	<b>2.00</b>	66,622 - 80,454	157,861
20000346	Legislative Recorder 1	2.00	2.00	<b>3.00</b>	41,558 - 50,232	149,943
90001073	Management Intern - Hourly	0.00	0.50	<b>0.50</b>	24,274 - 29,203	14,602
20000093	Mechanical Inspector 2	9.00	10.00	<b>10.00</b>	55,141 - 66,581	616,283
90000093	Mechanical Inspector 2 - Hourly	0.00	0.35	<b>1.05</b>	55,141 - 66,581	65,905
20000669	Park Designer	1.00	1.00	<b>1.00</b>	66,664 - 80,496	80,496
20000680	Payroll Specialist 2	4.00	4.00	<b>3.00</b>	34,611 - 41,787	116,829
20000692	Plan Review Specialist 3	33.75	36.75	<b>40.00</b>	50,294 - 60,694	2,103,026
20000693	Plan Review Specialist 4	5.00	5.00	<b>4.00</b>	55,162 - 66,456	253,533
20001222	Program Manager	2.00	6.00	<b>7.00</b>	46,966 - 172,744	752,936
20000783	Public Information Clerk	33.00	34.00	<b>40.00</b>	31,491 - 37,918	1,411,985
90000783	Public Information Clerk - Hourly	0.00	0.70	<b>0.70</b>	31,491 - 37,918	26,542
20000864	Senior Cashier	1.00	0.00	<b>0.00</b>	36,067 - 43,514	-
20000885	Senior Civil Engineer	5.00	5.00	<b>5.00</b>	76,794 - 92,851	441,836
20000927	Senior Clerk/Typist	7.00	7.00	<b>6.00</b>	36,067 - 43,514	234,729
20000873	Senior Combination Inspector	5.00	6.00	<b>6.00</b>	63,315 - 76,461	440,565
20000400	Senior Drafting Aide	5.00	4.00	<b>4.00</b>	44,429 - 53,706	177,716
90000400	Senior Drafting Aide - Hourly	0.00	0.35	<b>0.35</b>	44,429 - 53,706	15,550
20000904	Senior Electrical Engineer	0.00	1.00	<b>2.00</b>	76,794 - 92,851	153,588
20000083	Senior Electrical Inspector	2.00	2.00	<b>2.00</b>	63,315 - 76,461	152,922
20000453	Senior Engineer-Fire Protection	2.00	2.00	<b>1.00</b>	76,794 - 92,851	76,794
20000900	Senior Engineering Aide	1.00	1.00	<b>1.00</b>	44,429 - 53,706	44,429
20000830	Senior Engineering Geologist	1.00	1.00	<b>1.00</b>	76,794 - 92,851	83,870
20001014	Senior Land Surveyor	1.00	1.00	<b>1.00</b>	76,794 - 92,851	92,851
20000015	Senior Management Analyst	1.00	1.00	<b>1.00</b>	59,363 - 71,760	71,760
20000856	Senior Mechanical Engineer	1.00	2.00	<b>2.00</b>	76,794 - 92,851	168,252
20000094	Senior Mechanical Inspector	2.00	2.00	<b>2.00</b>	63,315 - 76,461	147,419
20000918	Senior Planner	15.00	15.00	<b>12.00</b>	65,354 - 79,019	898,969
90000918	Senior Planner - Hourly	0.00	0.35	<b>0.35</b>	65,354 - 79,019	27,657
20000099	Senior Structural Inspector	3.00	3.00	<b>3.00</b>	63,315 - 76,461	216,237
20000926	Senior Traffic Engineer	2.00	2.00	<b>2.00</b>	76,794 - 92,851	184,309
20000166	Structural Engineering Associate	18.00	18.00	<b>21.00</b>	66,622 - 80,454	1,555,509
90000166	Structural Engineering Associate - Hourly	0.00	1.05	<b>1.40</b>	66,622 - 80,454	102,954
20000923	Structural Engineering Senior	7.00	7.00	<b>8.00</b>	76,794 - 92,851	733,496
20000098	Structural Inspector 2	12.00	12.00	<b>13.00</b>	55,141 - 66,581	846,276

# Development Services

## Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
90000964	Student Engineer - Hourly	0.00	1.00	1.50	26,707 - 32,011	40,062
20000970	Supervising Management Analyst	1.00	1.00	1.00	66,768 - 80,891	80,891
20001002	Supervising Plan Review Specialist	9.00	8.00	7.00	60,653 - 73,112	491,677
20000756	Word Processing Operator Bilingual - Regular	13.50	13.50	12.00	31,491 - 37,918	409,548
	Budgeted Vacancy Savings					(4,551,001)
	Engineering Geologist Pay					12,581
	ICBO Certification					45,118
	Landscape Architect Lic					12,074
	Overtime Budgeted					1,241,558
	Reg Pay For Engineers					648,849
	Sick Leave - Hourly					12,468
	Structural Registration					4,023
	Termination Pay Annual Leave					89,203
<b>FTE, Salaries, and Wages Subtotal</b>		<b>424.75</b>	<b>449.15</b>	<b>472.45</b>		<b>\$ 27,929,136</b>
		<b>FY2015 Actual</b>	<b>FY2016 Budget</b>	<b>FY2017 Adopted</b>		<b>FY2016-2017 Change</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 164,441	\$ 164,910	\$ 163,383		\$ (1,527)
	Flexible Benefits	2,417,411	3,193,926	3,877,113		683,187
	Insurance	212	-	-		-
	Long-Term Disability	197,656	80,305	82,093		1,788
	Medicare	328,769	350,242	364,174		13,932
	Other Post-Employment Benefits	2,012,793	2,160,162	2,241,863		81,701
	Retiree Medical Trust	15,508	21,097	23,945		2,848
	Retirement 401 Plan	15,319	16,265	16,873		608
	Retirement ADC	7,202,099	7,066,250	7,418,002		351,752
	Retirement DROP	84,509	88,619	99,890		11,271
	Risk Management Administration	289,793	385,350	387,358		2,008
	Supplemental Pension Savings Plan	1,412,427	1,633,282	1,719,821		86,539
	Unemployment Insurance	45,874	46,060	46,947		887
	Workers' Compensation	274,938	267,511	452,927		185,416
<b>Fringe Benefits Subtotal</b>		<b>\$ 14,461,750</b>	<b>\$ 15,473,979</b>	<b>\$ 16,894,389</b>		<b>\$ 1,420,410</b>
<b>Total Personnel Expenditures</b>						<b>\$ 44,823,525</b>

## Local Enforcement Agency Fund

### Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Solid Waste Local Enforcement Agency	\$ 742,545	\$ 766,313	\$ 810,179	\$ 43,866
<b>Total</b>	<b>\$ 742,545</b>	<b>\$ 766,313</b>	<b>\$ 810,179</b>	<b>\$ 43,866</b>

# Development Services

## Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Adopted	FY2016–2017 Change
Solid Waste Local Enforcement Agency	6.00	6.00	6.00	0.00
<b>Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>0.00</b>

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 22,848	\$ -
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	15,503	-
<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	5,305	-
<b>Employee Rewards and Recognition Program</b> Addition of Non Personnel Expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	210	-
<b>Total</b>	<b>0.00</b>	<b>\$ 43,866</b>	<b>\$ -</b>

## Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016–2017 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 363,953	\$ 336,445	\$ 337,167	\$ 722
Fringe Benefits	271,675	247,264	262,045	14,781
<b>PERSONNEL SUBTOTAL</b>	<b>635,628</b>	<b>583,709</b>	<b>599,212</b>	<b>15,503</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 2,022	\$ 6,000	\$ 6,000	\$ -
Contracts	72,202	161,257	167,448	6,191
Information Technology	20,204	4,805	27,653	22,848
Energy and Utilities	3,866	3,968	3,292	(676)
Other	2,283	6,574	6,574	-
Transfers Out	6,341	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>106,917</b>	<b>182,604</b>	<b>210,967</b>	<b>28,363</b>
<b>Total</b>	<b>\$ 742,545</b>	<b>\$ 766,313</b>	<b>\$ 810,179</b>	<b>\$ 43,866</b>



# Development Services

## Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Charges for Services	\$ 188,848	\$ 273,863	\$ 273,863	\$ -
Licenses and Permits	519,237	501,830	501,830	-
Other Revenue	48	-	-	-
Rev from Money and Prop	4,330	10,724	10,724	-
Transfers In	32	-	-	-
<b>Total</b>	<b>\$ 712,495</b>	<b>\$ 786,417</b>	<b>\$ 786,417</b>	<b>\$ -</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000539	Clerical Assistant 2	1.00	1.00	1.00	\$29,931 - \$36,067	\$ 36,067
20000522	Hazardous Materials Inspector 2	1.00	1.00	1.00	55,078 - 66,768	49,884
20000550	Hazardous Materials Inspector 3	2.00	2.00	2.00	60,674 - 73,507	145,911
20000548	Hazardous Materials Inspector 3	1.00	1.00	1.00	60,674 - 73,507	60,674
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	104,998
	Budgeted Vacancy Savings					(60,674)
	Sick Leave - Hourly					307
<b>FTE, Salaries, and Wages Subtotal</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>		<b>\$ 337,167</b>
<b>Fringe Benefits</b>						
	Employee Offset Savings	\$ 4,909	\$ 4,620	\$ 4,620		\$ -
	Flexible Benefits	40,311	47,246	51,748		4,502
	Long-Term Disability	2,485	1,092	1,072		(20)
	Medicare	5,335	4,874	4,900		26
	Other Post-Employment Benefits	34,978	29,430	29,575		145
	Retiree Medical Trust	111	117	125		8
	Retirement ADC	149,688	126,532	137,372		10,840
	Retirement DROP	1,105	1,100	1,100		-
	Risk Management Administration	4,934	5,250	5,110		(140)
	Supplemental Pension Savings Plan	22,870	21,803	19,742		(2,061)
	Unemployment Insurance	777	624	614		(10)
	Workers' Compensation	4,173	4,576	6,067		1,491
<b>Fringe Benefits Subtotal</b>		<b>\$ 271,675</b>	<b>\$ 247,264</b>	<b>\$ 262,045</b>		<b>\$ 14,781</b>
<b>Total Personnel Expenditures</b>					<b>\$</b>	<b>599,212</b>

# Development Services

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

Development Services Fund	FY2015 Actual	FY2016* Budget	FY2017 Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 9,740,698	\$ 11,340,711	\$ 10,379,539
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 9,740,698</b>	<b>\$ 11,340,711</b>	<b>\$ 10,379,539</b>
<b>REVENUE</b>			
Charges for Services	\$ 12,095,119	\$ 10,782,173	\$ 9,782,173
Licenses and Permits	38,364,926	39,955,113	44,211,466
Other Revenue	1,387,587	1,216,023	1,216,023
Revenue from Use of Money and Property	150,932	110,072	110,072
<b>TOTAL REVENUE</b>	<b>\$ 51,998,564</b>	<b>\$ 52,063,381</b>	<b>\$ 55,319,734</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 61,739,262</b>	<b>\$ 63,404,092</b>	<b>\$ 65,699,273</b>
<b>OPERATING EXPENSE</b>			
Personnel	\$ 24,239,055	\$ 26,812,536	\$ 27,929,136
Fringe Benefits	14,461,750	15,473,979	16,894,389
Supplies	547,191	390,415	396,344
Contracts	7,605,417	8,361,981	9,180,108
Information Technology	2,122,428	1,853,977	2,152,493
Energy and Utilities	569,177	634,711	672,894
Other Expenses	502,862	508,931	476,917
Transfers Out	290,724	672,537	–
Capital Expenditures	59,948	–	–
Reserves	–	600,000	–
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 50,398,552</b>	<b>\$ 55,309,067</b>	<b>\$ 57,702,281</b>
<b>TOTAL EXPENSE</b>	<b>\$ 50,398,552</b>	<b>\$ 55,309,067</b>	<b>\$ 57,702,281</b>
<b>BALANCE</b>	<b>\$ 11,340,711</b>	<b>\$ 8,095,025</b>	<b>\$ 7,996,992</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 61,739,262</b>	<b>\$ 63,404,092</b>	<b>\$ 65,699,273</b>

\* At the time of publication, audited financial statements for Fiscal Year 2016 were not available. Therefore, the Fiscal Year 2016 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2016 Adopted Budget, while the beginning FY 2016 balance amount reflects the audited Fiscal Year 2015 ending balance.

# Development Services

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

Local Enforcement Agency Fund	FY2015 Actual	FY2016* Budget	FY2017 Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 895,584	\$ 865,533	\$ 876,391
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 895,584</b>	<b>\$ 865,533</b>	<b>\$ 876,391</b>
<b>REVENUE</b>			
Charges for Services	\$ 188,848	\$ 273,863	\$ 273,863
Licenses and Permits	519,237	501,830	501,830
Other Revenue	48	–	–
Revenue from Use of Money and Property	4,330	10,724	10,724
Transfers In	32	–	–
<b>TOTAL REVENUE</b>	<b>\$ 712,495</b>	<b>\$ 786,417</b>	<b>\$ 786,417</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 1,608,079</b>	<b>\$ 1,651,950</b>	<b>\$ 1,662,808</b>
<b>OPERATING EXPENSE</b>			
Personnel	\$ 363,953	\$ 336,445	\$ 337,167
Fringe Benefits	271,675	247,264	262,045
Supplies	2,022	6,000	6,000
Contracts	72,202	161,257	167,448
Information Technology	20,204	4,805	27,653
Energy and Utilities	3,866	3,968	3,292
Other Expenses	2,283	6,574	6,574
Transfers Out	6,341	–	–
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 742,545</b>	<b>\$ 766,313</b>	<b>\$ 810,179</b>
<b>TOTAL EXPENSE</b>	<b>\$ 742,545</b>	<b>\$ 766,313</b>	<b>\$ 810,179</b>
<b>BALANCE</b>	<b>\$ 865,533</b>	<b>\$ 885,637</b>	<b>\$ 852,629</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 1,608,079</b>	<b>\$ 1,651,950</b>	<b>\$ 1,662,808</b>

\* At the time of publication, audited financial statements for Fiscal Year 2016 were not available. Therefore, the Fiscal Year 2016 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2016 Adopted Budget, while the beginning FY 2016 balance amount reflects the audited Fiscal Year 2015 ending balance.