

## **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

# Development Services

## Goals and Objectives

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

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

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

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

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

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

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

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

## Key Performance Indicators

Performance Indicator	FY2017 Target	FY2017 Actual	FY2018 Target	FY2018 Actual	FY2019 Target
Percentage of Code Enforcement cases opened upon day of receipt	100%	100%	100%	100%	100%
Percentage of Code Enforcement inspections completed on time	90%	92%	90%	90%	90%
Percentage of inspections performed within next day	90%	93%	90%	93%	90%
Percentage of projects completed with less than 3 eligible review cycles <sup>1</sup>	80%	85%	80%	85%	85%
Percentage of projects meeting established department deadlines <sup>2</sup>	80%	92%	80%	91%	85%

1. Increased FY 2019 Target to 85% (FY 2018 was 80%). This projection has exceeded the target in the previous fiscal years.

2. Increased FY 2019 Target to 85% (FY 2018 was 80%). This projection has exceeded the target in the previous fiscal years.

# Development Services

## Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
FTE Positions (Budgeted)	548.45	547.65	<b>549.10</b>	1.45
Personnel Expenditures	\$ 51,485,385	\$ 56,614,519	<b>\$ 59,367,284</b>	\$ 2,752,765
Non-Personnel Expenditures	19,874,824	22,798,384	<b>22,355,127</b>	(443,257)
<b>Total Department Expenditures</b>	<b>\$ 71,360,209</b>	<b>\$ 79,412,903</b>	<b>\$ 81,722,411</b>	<b>\$ 2,309,508</b>
<b>Total Department Revenue</b>	<b>\$ 63,357,189</b>	<b>\$ 63,364,891</b>	<b>\$ 65,866,109</b>	<b>\$ 2,501,218</b>

## General Fund

### Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Code Enforcement	\$ 7,087,406	\$ 7,883,880	<b>\$ 8,126,998</b>	243,118
<b>Total</b>	<b>\$ 7,087,406</b>	<b>\$ 7,883,880</b>	<b>\$ 8,126,998</b>	<b>243,118</b>

### Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Code Enforcement	70.00	69.00	<b>73.00</b>	4.00
<b>Total</b>	<b>70.00</b>	<b>69.00</b>	<b>73.00</b>	<b>4.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Code Enforcement Support</b> Addition of 4.00 Zoning Investigator 1s and 1.00 Senior Zoning Investigator in the Code Enforcement Division.	5.00	\$ 399,963	-
<b>Project Tracking System</b> Addition of non-personnel expenditures associated with lease payments for the Accela project tracking system.	0.00	200,000	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	17,426	-
<b>Salary and Benefit Adjustments</b> Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	14,599	-

# Development Services

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(27,297)	-
<b>Reduction of Overtime</b> Reduction in overtime personnel expenditures in the Code Enforcement Division.	0.00	(30,168)	-
<b>Transfer of Horticulturist</b> Transfer of 1.00 Horticulturist from the Development Services Department to the Transportation & Storm Water Department to support the Urban Forestry Program.	(1.00)	(81,405)	-
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(250,000)	-
<b>Revenue from New or Revised User Fees</b> Adjustment to reflect anticipated revenue changes from the implementation of new or revised user fee charges.	0.00	-	4,100
<b>Total</b>	<b>4.00 \$</b>	<b>243,118 \$</b>	<b>4,100</b>

## Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 3,647,142 \$	4,005,509 \$	<b>4,381,285 \$</b>	375,776
Fringe Benefits	2,298,994	2,826,053	<b>2,753,266</b>	(72,787)
<b>PERSONNEL SUBTOTAL</b>	<b>5,946,135</b>	<b>6,831,562</b>	<b>7,134,551</b>	<b>302,989</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 52,655 \$	51,462 \$	<b>51,643 \$</b>	181
Contracts	229,832	234,455	<b>408,743</b>	174,288
Information Technology	172,729	185,936	<b>203,362</b>	17,426
Energy and Utilities	34,222	30,682	<b>28,999</b>	(1,683)
Other	101,165	99,700	<b>99,700</b>	-
Transfers Out	550,570	250,000	<b>200,000</b>	(50,000)
Capital Expenditures	97	-	-	-
Debt	-	200,083	-	(200,083)
<b>NON-PERSONNEL SUBTOTAL</b>	<b>1,141,270</b>	<b>1,052,318</b>	<b>992,447</b>	<b>(59,871)</b>
<b>Total</b>	<b>\$ 7,087,406 \$</b>	<b>7,883,880 \$</b>	<b>8,126,998 \$</b>	<b>243,118</b>

# Development Services

## Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Charges for Services	\$ 379,367	\$ 411,769	\$ 421,067	9,298
Fines Forfeitures and Penalties	165,110	86,500	86,500	-
Licenses and Permits	104,699	96,000	90,802	(5,198)
Other Revenue	3,433	2,000	2,000	-
<b>Total</b>	<b>\$ 652,609</b>	<b>\$ 596,269</b>	<b>\$ 600,369</b>	<b>4,100</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000011	Account Clerk	1.00	0.00	0.00	\$ 32,530 - 39,170	-
20000012	Administrative Aide 1	2.00	1.00	1.00	38,181 - 46,002	45,312
20000041	Assistant Management Analyst	0.00	1.00	1.00	45,938 - 55,843	46,774
20000306	Code Compliance Officer	4.00	2.00	1.00	38,461 - 46,282	45,588
20000214	Combination Inspector 2	18.00	18.00	17.00	56,960 - 68,778	1,083,184
20001168	Deputy Director	1.00	1.00	1.00	48,516 - 178,445	123,960
20000503	Horticulturist	0.00	1.00	0.00	54,812 - 66,264	-
20000680	Payroll Specialist 2	1.00	1.00	1.00	36,647 - 44,245	36,727
20001222	Program Manager	2.00	2.00	2.00	48,516 - 178,445	221,945
20000783	Public Information Clerk	3.00	4.00	4.00	32,530 - 39,170	154,371
20000927	Senior Clerk/Typist	2.00	2.00	2.00	37,257 - 44,950	88,552
20000873	Senior Combination Inspector	3.00	3.00	3.00	65,405 - 78,984	231,383
20000015	Senior Management Analyst	1.00	1.00	1.00	61,322 - 74,128	74,128
20000919	Senior Planner	1.00	1.00	3.00	70,042 - 84,688	223,502
20000928	Senior Zoning Investigator	5.00	5.00	6.00	57,716 - 69,921	394,067
20000756	Word Processing Operator	5.00	4.00	4.00	32,530 - 39,170	155,504
20001069	Zoning Investigator 2	21.00	22.00	26.00	52,538 - 63,546	1,534,678
	Bilingual - Regular					21,840
	Budgeted Vacancy Savings					(179,540)
	ICBO Certification					3,496
	Overtime Budgeted					63,418
	Termination Pay Annual Leave					12,396
<b>FTE, Salaries, and Wages Subtotal</b>		<b>70.00</b>	<b>69.00</b>	<b>73.00</b>		<b>\$ 4,381,285</b>

## Development Services

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 20,480	\$ 21,280	\$ 16,977	(4,303)
Flexible Benefits	628,602	776,949	823,769	46,820
Long-Term Disability	9,666	-	-	-
Medicare	53,349	53,580	60,589	7,009
Other Post-Employment Benefits	370,562	396,066	428,680	32,614
Retiree Medical Trust	4,571	4,544	6,345	1,801
Retirement 401 Plan	4,246	4,350	4,602	252
Retirement ADC	864,784	1,210,980	967,794	(243,186)
Retirement DROP	14,094	12,491	15,690	3,199
Risk Management Administration	64,571	66,726	73,710	6,984
Supplemental Pension Savings Plan	217,558	232,230	293,500	61,270
Unemployment Insurance	6,633	6,942	7,189	247
Workers' Compensation	39,877	39,915	54,421	14,506
<b>Fringe Benefits Subtotal</b>	<b>\$ 2,298,994</b>	<b>\$ 2,826,053</b>	<b>\$ 2,753,266</b>	<b>(72,787)</b>
<b>Total Personnel Expenditures</b>		<b>\$ 7,134,551</b>		

## Development Services Fund

### Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Administration & Support Services	\$ 23,946,726	\$ 22,044,389	<b>22,764,050</b>	719,661
Building & Safety	19,697,244	19,560,317	<b>19,887,301</b>	326,984
Engineering	7,038,066	11,754,137	<b>11,789,015</b>	34,878
Land Development Review	4,999,627	8,112,277	<b>8,324,210</b>	211,933
Project Submittal & Management	7,899,993	8,988,717	<b>9,680,594</b>	691,877
<b>Total</b>	<b>\$ 63,581,657</b>	<b>\$ 70,459,837</b>	<b>\$ 72,445,170</b>	<b>1,985,333</b>

### Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Administration & Support Services	47.00	44.00	<b>42.00</b>	(2.00)



# Development Services

## Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Building & Safety	173.40	173.60	<b>172.55</b>	(1.05)
Engineering	87.35	89.70	<b>90.70</b>	1.00
Land Development Review	77.35	74.35	<b>73.35</b>	(1.00)
Project Submittal & Management	87.35	91.00	<b>91.50</b>	0.50
<b>Total</b>	<b>472.45</b>	<b>472.65</b>	<b>470.10</b>	<b>(2.55)</b>

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 2,486,745	-
<b>Relocation to 101 Ash Street</b> Addition of one-time non-personnel expenditures related to the office relocation into the 101 Ash Street building.	0.00	1,389,892	-
<b>Accela Project Support</b> Addition of one-time non-personnel expenditures related to professional services to support the second phase of the Accela project implementation.	0.00	500,000	-
<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	385,090	-
<b>Regional Water Quality Control Board Penalty</b> Adjustment for monetary penalties associated to the Construction Administrative Civil Liability issued by the Regional Water Quality Control Board.	0.00	360,840	-
<b>Pension Payment Stabilization Reserve</b> Addition of one-time expenditures to replenish the Pension Payment Stabilization Reserve.	0.00	237,420	-
<b>Non-Standard Hour Personnel Funding</b> Funding allocated according to a zero-based annual review of hourly funding requirements.	(0.55)	3,435	-
<b>Rental Reimbursement</b> Reduction of non-personnel expenditures for rental reimbursement from the General Fund for Non-General Fund overpayment for the 101 Ash Street building.	0.00	(77,421)	-
<b>Reduction of Expenditures</b> Reduction of 2.00 FTE positions and non-personnel expenditures associated with operational efficiencies and streamlining efforts.	(2.00)	(141,502)	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(151,534)	-

# Development Services

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(3,007,632)	(1,415,057)
<b>Building Permit Revenue</b> Adjustment to reflect revised revenue projections associated with the increases in building permits issued and the user fee rate set by the Consumer Price Index.	0.00	-	3,668,736
<b>Project Tracking System</b> Adjustment to reflect revised revenue projections associated with the General Fund's portion of the Accela lease payment.	0.00	-	200,000
<b>Revised Revenue</b> Adjustment to reflect revised revenue projections.	0.00	-	43,439
<b>Total</b>	<b>(2.55) \$</b>	<b>1,985,333 \$</b>	<b>2,497,118</b>

## Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 28,557,399	\$ 29,336,835	\$ 31,051,565	1,714,730
Fringe Benefits	16,458,756	19,870,233	20,483,640	613,407
<b>PERSONNEL SUBTOTAL</b>	<b>45,016,155</b>	<b>49,207,068</b>	<b>51,535,205</b>	<b>2,328,137</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 1,737,795	\$ 1,401,852	\$ 1,403,118	1,266
Contracts	10,420,558	9,932,933	9,614,446	(318,487)
Information Technology	3,238,867	2,272,176	2,120,642	(151,534)
Energy and Utilities	620,097	635,238	678,108	42,870
Other	561,616	483,127	483,127	-
Transfers Out	-	4,542,500	4,625,579	83,079
Capital Expenditures	1,626	-	-	-
Debt	1,984,943	1,984,943	1,984,945	2
<b>NON-PERSONNEL SUBTOTAL</b>	<b>18,565,502</b>	<b>21,252,769</b>	<b>20,909,965</b>	<b>(342,804)</b>
<b>Total</b>	<b>\$ 63,581,657</b>	<b>\$ 70,459,837</b>	<b>\$ 72,445,170</b>	<b>1,985,333</b>

## Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Charges for Services	\$ 10,257,099	\$ 9,782,173	\$ 9,482,173	(300,000)

# Development Services

## Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fines Forfeitures and Penalties	6,500	-	-	-
Licenses and Permits	48,154,352	49,458,880	<b>53,427,616</b>	3,968,736
Other Revenue	1,199,036	1,216,023	<b>1,216,023</b>	-
Rev from Money and Prop	338,296	110,072	<b>110,072</b>	-
Transfers In	1,984,943	1,415,057	<b>243,439</b>	(1,171,618)
<b>Total</b>	<b>\$ 61,940,225</b>	<b>\$ 61,982,205</b>	<b>\$ 64,479,323</b>	<b>2,497,118</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
2000011	Account Clerk	3.00	3.00	<b>3.00</b>	\$ 32,530 - 39,170	\$ 115,597
2000012	Administrative Aide 1	1.00	0.00	<b>0.00</b>	38,181 - 46,002	-
2000024	Administrative Aide 2	4.00	3.00	<b>4.00</b>	43,983 - 53,028	194,187
20000249	Apprentice 1-Electrician (4 Yr)	1.00	1.00	<b>0.00</b>	33,497 - 44,670	-
20001202	Assistant Deputy Director	6.00	6.00	<b>6.00</b>	23,764 - 142,455	676,614
20001075	Assistant Development Services Director	1.00	1.00	<b>0.00</b>	32,788 - 179,712	-
20000070	Assistant Engineer-Civil	24.00	24.00	<b>27.00</b>	59,775 - 72,022	1,730,946
20000077	Assistant Engineer-Electrical	5.00	2.00	<b>2.00</b>	59,775 - 72,022	138,586
20000116	Assistant Engineer-Traffic	10.00	9.00	<b>9.00</b>	59,775 - 72,022	603,332
20000143	Associate Engineer-Civil	15.00	16.00	<b>17.00</b>	68,821 - 83,109	1,343,337
20000148	Associate Engineer-Civil	4.00	4.00	<b>4.00</b>	68,821 - 83,109	314,407
90000143	Associate Engineer-Civil - Hourly	0.00	0.35	<b>0.70</b>	68,821 - 83,109	58,176
20000150	Associate Engineer-Electrical	3.00	5.00	<b>5.00</b>	68,821 - 83,109	405,166
20000154	Associate Engineer- Mechanical	7.00	7.00	<b>7.00</b>	68,821 - 83,109	571,123
20000167	Associate Engineer-Traffic	7.00	7.00	<b>7.00</b>	68,821 - 83,109	574,619
20000119	Associate Management Analyst	4.00	5.00	<b>5.00</b>	55,843 - 67,489	316,615
20000162	Associate Planner	36.00	36.00	<b>37.00</b>	60,791 - 73,453	2,395,237
20000649	Biologist 3	1.00	1.00	<b>1.00</b>	64,051 - 77,544	74,055
20000266	Cashier	2.00	2.00	<b>2.00</b>	32,530 - 39,170	77,164
20000539	Clerical Assistant 2	7.00	6.00	<b>3.00</b>	30,919 - 37,257	109,183

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
90000539	Clerical Assistant 2 - Hourly	0.35	0.00	<b>0.00</b>	30,919 - 37,257	-
20000207	Combination Inspector 1	0.00	0.00	<b>1.00</b>	54,232 - 65,555	54,232
20000214	Combination Inspector 2	33.00	32.00	<b>28.00</b>	56,960 - 68,778	1,841,933
90000214	Combination Inspector 2 - Hourly	1.75	0.35	<b>0.70</b>	56,960 - 68,778	44,008
20001168	Deputy Director	5.00	5.00	<b>6.00</b>	48,516 - 178,445	784,047
20000103	Development Project Manager 1	10.00	10.00	<b>10.00</b>	59,775 - 72,022	682,666
20000104	Development Project Manager 2	19.50	20.00	<b>20.00</b>	68,821 - 83,109	1,622,563
20000105	Development Project Manager 3	11.00	11.00	<b>11.00</b>	79,328 - 95,915	1,048,300
20001100	Development Services Director	1.00	1.00	<b>1.00</b>	61,107 - 231,494	180,775
20000082	Electrical Inspector 2	9.00	10.00	<b>10.00</b>	56,960 - 68,778	665,261
90000082	Electrical Inspector 2 - Hourly	0.00	0.35	<b>0.00</b>	56,960 - 68,778	-
20000924	Executive Secretary	1.00	1.00	<b>1.00</b>	44,993 - 54,404	54,404
20000178	Information Systems Administrator	1.00	1.00	<b>1.00</b>	75,890 - 91,919	91,919
20000290	Information Systems Analyst 2	2.00	3.00	<b>3.00</b>	55,843 - 67,489	167,529
20000998	Information Systems Analyst 4	1.00	1.00	<b>1.00</b>	68,971 - 83,561	81,793
20001018	Land Surveying Assistant	7.00	5.00	<b>5.00</b>	59,775 - 72,022	335,384
20001019	Land Surveying Associate	2.00	5.00	<b>5.00</b>	68,821 - 83,109	396,533
20000346	Legislative Recorder 1	3.00	3.00	<b>3.00</b>	42,930 - 51,890	154,892
90001073	Management Intern - Hourly	0.50	2.50	<b>3.00</b>	25,075 - 30,167	90,502
20000093	Mechanical Inspector 2	10.00	10.00	<b>10.00</b>	56,960 - 68,778	653,460
90000093	Mechanical Inspector 2 - Hourly	1.05	0.35	<b>0.35</b>	56,960 - 68,778	19,936
20000669	Park Designer	1.00	1.00	<b>1.00</b>	68,864 - 83,152	68,864
20000680	Payroll Specialist 2	3.00	3.00	<b>2.00</b>	36,647 - 44,245	87,162
20000173	Payroll Supervisor	0.00	0.00	<b>1.00</b>	42,021 - 50,896	42,021
20000692	Plan Review Specialist 3	40.00	39.00	<b>36.00</b>	51,954 - 62,697	1,969,101
20000693	Plan Review Specialist 4	4.00	6.00	<b>6.00</b>	56,982 - 68,649	386,220
20001222	Program Manager	7.00	7.00	<b>7.00</b>	48,516 - 178,445	785,804
20000783	Public Information Clerk	40.00	40.00	<b>40.00</b>	32,530 - 39,170	1,477,634
90000783	Public Information Clerk - Hourly	0.70	0.00	<b>0.00</b>	32,530 - 39,170	-

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## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
20000885	Senior Civil Engineer	5.00	5.00	<b>6.00</b>	79,328 - 95,915	571,625
20000927	Senior Clerk/Typist	6.00	5.00	<b>5.00</b>	37,257 - 44,950	220,821
20000873	Senior Combination Inspector	6.00	6.00	<b>6.00</b>	65,405 - 78,984	456,336
20000400	Senior Drafting Aide	4.00	1.00	<b>1.00</b>	45,895 - 55,478	45,895
90000400	Senior Drafting Aide - Hourly	0.35	0.35	<b>0.00</b>	45,895 - 55,478	-
20000904	Senior Electrical Engineer	2.00	1.00	<b>1.00</b>	79,328 - 95,915	94,476
20000083	Senior Electrical Inspector	2.00	2.00	<b>2.00</b>	65,405 - 78,984	157,968
20000453	Senior Engineer-Fire Protection	1.00	2.00	<b>2.00</b>	79,328 - 95,915	190,391
20000900	Senior Engineering Aide	1.00	1.00	<b>0.00</b>	45,895 - 55,478	-
20000830	Senior Engineering Geologist	1.00	1.00	<b>1.00</b>	79,328 - 95,915	95,597
20001014	Senior Land Surveyor	1.00	1.00	<b>1.00</b>	79,328 - 95,915	95,915
20000015	Senior Management Analyst	1.00	1.00	<b>1.00</b>	61,322 - 74,128	74,128
20000856	Senior Mechanical Engineer	2.00	2.00	<b>2.00</b>	79,328 - 95,915	191,830
20000094	Senior Mechanical Inspector	2.00	2.00	<b>2.00</b>	65,405 - 78,984	155,598
20000918	Senior Planner	12.00	13.00	<b>15.00</b>	70,042 - 84,688	1,218,376
90000918	Senior Planner - Hourly	0.35	0.35	<b>0.35</b>	70,042 - 84,688	29,641
20000099	Senior Structural Inspector	3.00	3.00	<b>3.00</b>	65,405 - 78,984	222,858
20000926	Senior Traffic Engineer	2.00	2.00	<b>2.00</b>	79,328 - 95,915	175,243
20000166	Structural Engineering Associate	21.00	22.00	<b>21.00</b>	68,821 - 83,109	1,593,016
90000166	Structural Engineering Associate - Hourly	1.40	0.70	<b>0.00</b>	68,821 - 83,109	-
20000923	Structural Engineering Senior	8.00	8.00	<b>9.00</b>	79,328 - 95,915	838,454
20000098	Structural Inspector 2	13.00	13.00	<b>13.00</b>	56,960 - 68,778	860,159
90000098	Structural Inspector 2 - Hourly	0.00	0.35	<b>0.00</b>	56,960 - 68,778	-
90000964	Student Engineer - Hourly	1.50	2.00	<b>2.00</b>	27,589 - 33,068	66,136
20000970	Supervising Management Analyst	1.00	1.00	<b>1.00</b>	68,971 - 83,561	83,561
20001002	Supervising Plan Review Specialist	7.00	8.00	<b>7.00</b>	62,654 - 75,525	512,161
20000756	Word Processing Operator	12.00	13.00	<b>14.00</b>	32,530 - 39,170	516,505
	Bilingual - Regular					69,888
	Budgeted Vacancy Savings					(2,987,202)
	Engineering Geologist Pay					26,806
	ICBO Certification					34,666

# Development Services

## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
	Overtime Budgeted					1,241,558
	Reg Pay For Engineers					670,679
	Sick Leave - Hourly					5,288
	Special Pay Adjustment					2,908
	Structural Registration					4,619
	Termination Pay Annual Leave					30,378
<b>FTE, Salaries, and Wages Subtotal</b>		<b>472.45</b>	<b>472.65</b>	<b>470.10</b>		<b>\$ 31,051,565</b>

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 154,842	\$ 153,518	\$ 154,318	800
Flexible Benefits	3,934,566	4,770,438	4,868,502	98,064
Insurance	1,274	-	-	-
Long-Term Disability	68,636	-	-	-
Medicare	414,149	388,259	416,225	27,966
Other Post-Employment Benefits	2,288,597	2,412,462	2,510,840	98,378
Retiree Medical Trust	28,479	28,069	34,247	6,178
Retirement 401 Plan	19,439	17,349	17,930	581
Retirement ADC	6,943,619	9,386,770	9,424,980	38,210
Retirement DROP	106,886	121,017	95,320	(25,697)
Risk Management Administration	398,843	406,432	431,730	25,298
Supplemental Pension Savings Plan	1,823,253	1,853,070	2,024,825	171,755
Unemployment Insurance	47,095	48,568	48,681	113
Workers' Compensation	229,079	284,281	456,042	171,761
<b>Fringe Benefits Subtotal</b>	<b>\$ 16,458,756</b>	<b>\$ 19,870,233</b>	<b>\$ 20,483,640</b>	<b>613,407</b>
<b>Total Personnel Expenditures</b>			<b>\$ 51,535,205</b>	

# Development Services

## Local Enforcement Agency Fund

### Department Expenditures

		FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Solid Waste Local Enforcement Agency	\$	691,146 \$	1,069,186 \$	1,150,243 \$	81,057
<b>Total</b>	<b>\$</b>	<b>691,146 \$</b>	<b>1,069,186 \$</b>	<b>1,150,243 \$</b>	<b>81,057</b>

### Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 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>Salary and Benefit Adjustments</b> Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00 \$	121,639 \$	-
<b>Relocation to 101 Ash Street</b> Addition of one-time non-personnel expenditures related to the office relocation into the 101 Ash Street building.	0.00	71,975	-
<b>Rental Compensation</b> Addition of non-personnel expenditures for rental compensation to the General Fund for Non-General Fund use of the 101 Ash Street building.	0.00	7,380	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(11,132)	-
<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	(36,830)	-
<b>One-Time Reductions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(71,975)	-
<b>Total</b>	<b>0.00 \$</b>	<b>81,057 \$</b>	<b>-</b>

# Development Services

## Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 330,849	\$ 337,500	\$ 421,445	83,945
Fringe Benefits	192,245	238,389	276,083	37,694
<b>PERSONNEL SUBTOTAL</b>	<b>523,094</b>	<b>575,889</b>	<b>697,528</b>	<b>121,639</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 1,783	\$ 6,000	\$ 6,000	-
Contracts	132,671	240,223	203,494	(36,729)
Information Technology	27,946	24,869	13,737	(11,132)
Energy and Utilities	3,034	3,068	2,967	(101)
Other	2,602	6,574	6,574	-
Transfers Out	-	212,563	219,943	7,380
Capital Expenditures	16	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>168,052</b>	<b>493,297</b>	<b>452,715</b>	<b>(40,582)</b>
<b>Total</b>	<b>\$ 691,146</b>	<b>\$ 1,069,186</b>	<b>\$ 1,150,243</b>	<b>81,057</b>

## Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Charges for Services	\$ 158,537	\$ 273,863	\$ 273,863	-
Licenses and Permits	597,327	501,830	501,830	-
Other Revenue	185	-	-	-
Rev from Money and Prop	8,306	10,724	10,724	-
<b>Total</b>	<b>\$ 764,354</b>	<b>\$ 786,417</b>	<b>\$ 786,417</b>	<b>-</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000539	Clerical Assistant 2	1.00	1.00	1.00	\$ 30,919 - 37,257	\$ 37,257
20000522	Hazardous Materials Inspector 2	1.00	1.00	1.00	56,896 - 68,971	52,191
20000548	Hazardous Materials Inspector 3	1.00	1.00	0.00	62,676 - 75,933	-
20000550	Hazardous Materials Inspector 3	2.00	2.00	3.00	62,676 - 75,933	223,534



# Development Services

## Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
20001222	Program Manager	1.00	1.00	1.00	48,516 - 178,445	108,463
<b>FTE, Salaries, and Wages Subtotal</b>		<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>\$</b>	<b>421,445</b>

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 1,285	\$ 1,470	\$ 1,518	48
Flexible Benefits	50,156	59,998	71,703	11,705
Long-Term Disability	845	-	-	-
Medicare	5,036	4,894	6,123	1,229
Other Post-Employment Benefits	28,867	30,005	36,744	6,739
Retiree Medical Trust	145	126	312	186
Retirement ADC	70,565	109,084	110,178	1,094
Retirement DROP	4,319	4,302	4,444	142
Risk Management Administration	5,033	5,055	6,318	1,263
Supplemental Pension Savings Plan	20,689	19,801	29,435	9,634
Unemployment Insurance	610	605	709	104
Workers' Compensation	4,697	3,049	8,599	5,550
<b>Fringe Benefits Subtotal</b>	<b>\$ 192,245</b>	<b>\$ 238,389</b>	<b>\$ 276,083</b>	<b>\$ 37,694</b>
<b>Total Personnel Expenditures</b>			<b>\$ 697,528</b>	

# Development Services

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

Development Services Fund	FY2017 Actual	FY2018* Budget	FY2019 Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 8,792,547	\$ 6,223,199	\$ 172,721
Continuing Appropriation - Operating	-	-	5,336,349
Operating Reserve	3,247,429	4,175,337	-
Pension Stability Reserve	875,949	875,949	-
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 12,915,925</b>	<b>\$ 11,274,485</b>	<b>\$ 5,509,070</b>
<b>REVENUE<sup>1</sup></b>			
Charges for Services	\$ 10,257,099	\$ 9,782,173	\$ 9,482,173
Fines Forfeitures and Penalties	6,500	-	-
Licenses and Permits	48,154,352	49,458,880	53,427,616
Other Revenue	1,199,036	1,216,023	1,216,023
Revenue from Use of Money and Property	338,296	110,072	110,072
Transfers In	1,984,943	1,415,057	243,439
<b>TOTAL REVENUE</b>	<b>\$ 61,940,225</b>	<b>\$ 61,982,205</b>	<b>\$ 64,479,323</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 74,856,150</b>	<b>\$ 73,256,690</b>	<b>\$ 69,988,393</b>
<b>OPERATING EXPENSE</b>			
Personnel Expenses	\$ 28,557,399	\$ 29,336,835	\$ 31,051,565
Fringe Benefits	16,458,756	19,870,233	20,483,640
Supplies	1,737,795	1,401,852	1,403,118
Contracts	10,420,558	9,932,933	9,614,446
Information Technology	3,238,867	2,272,176	2,120,642
Energy and Utilities	620,097	635,238	678,108
Other Expenses	561,616	483,127	483,127
Transfers Out	-	4,542,500	4,625,579
Capital Expenditures	1,626	-	-
Debt Expenses	1,984,943	1,984,943	1,984,945
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 63,581,657</b>	<b>\$ 70,459,837</b>	<b>\$ 72,445,170</b>
<b>TOTAL EXPENSE</b>	<b>\$ 63,581,657</b>	<b>\$ 70,459,837</b>	<b>\$ 72,445,170</b>
<b>RESERVES</b>			
Operating Reserve	\$ 4,175,337	\$ 2,796,853	\$ -
Pension Stability Reserve	875,949	-	237,420
<b>TOTAL RESERVES</b>	<b>\$ 5,051,286</b>	<b>\$ 2,796,853</b>	<b>\$ 237,420</b>
<b>BALANCE</b>	<b>\$ 6,223,206</b>	<b>\$ -</b>	<b>\$ (2,694,197)</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 74,856,150</b>	<b>\$ 73,256,690</b>	<b>\$ 69,988,393</b>

\* At the time of publication, audited financial statements for Fiscal Year 2018 were not available. Therefore, the Fiscal Year 2018 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2018 Adopted Budget, while the beginning Fiscal Year 2018 balance amount reflects the audited Fiscal Year 2017 ending balance.

<sup>1</sup>On June 18, 2018, the City Council approved an increase in the Development Services Enterprise Fund User Fees for Fiscal Years 2019 - 2020 which will address the projected deficit. Due to timing, the FY 2019 Adopted Budget does not reflect the increased revenue.

# Development Services

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

Local Enforcement Agency Fund	FY2017 Actual	FY2018* Budget	FY2019 Adopted
<b>BEGINNING BALANCE AND RESERVES</b>			
Balance from Prior Year	\$ 881,094	\$ 954,303	\$ 755,594
<b>TOTAL BALANCE AND RESERVES</b>	<b>\$ 881,094</b>	<b>\$ 954,303</b>	<b>\$ 755,594</b>
<b>REVENUE</b>			
Charges for Services	\$ 158,537	\$ 273,863	\$ 273,863
Licenses and Permits	597,327	501,830	501,830
Other Revenue	185	-	-
Revenue from Use of Money and Property	8,306	10,724	10,724
<b>TOTAL REVENUE</b>	<b>\$ 764,354</b>	<b>\$ 786,417</b>	<b>\$ 786,417</b>
<b>TOTAL BALANCE, RESERVES, AND REVENUE</b>	<b>\$ 1,645,449</b>	<b>\$ 1,740,720</b>	<b>\$ 1,542,011</b>
<b>OPERATING EXPENSE</b>			
Personnel Expenses	\$ 330,849	\$ 337,500	\$ 421,445
Fringe Benefits	192,245	238,389	276,083
Supplies	1,783	6,000	6,000
Contracts	132,671	240,223	203,494
Information Technology	27,946	24,869	13,737
Energy and Utilities	3,034	3,068	2,967
Other Expenses	2,602	6,574	6,574
Transfers Out	-	212,563	219,943
Capital Expenditures	16	-	-
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 691,146</b>	<b>\$ 1,069,186</b>	<b>\$ 1,150,243</b>
<b>TOTAL EXPENSE</b>	<b>\$ 691,146</b>	<b>\$ 1,069,186</b>	<b>\$ 1,150,243</b>
<b>BALANCE</b>	<b>\$ 954,303</b>	<b>\$ 671,534</b>	<b>\$ 391,768</b>
<b>TOTAL BALANCE, RESERVES, AND EXPENSE</b>	<b>\$ 1,645,449</b>	<b>\$ 1,740,720</b>	<b>\$ 1,542,011</b>

\* At the time of publication, audited financial statements for Fiscal Year 2018 were not available. Therefore, the Fiscal Year 2018 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2018 Adopted Budget, while the beginning Fiscal Year 2018 balance amount reflects the audited Fiscal Year 2017 ending balance.



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