

Development Services



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Development Services



Description

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

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

The department has transformed the way permits are historically processed by converting to an electronic permitting system in place of paper plans. This transition is an integral part of the City's commitment to #DigitalDSD, an internal initiative to modernize and digitalize all workplace systems, digitize 8 million records, and cost-effectively leverage technology to increase productivity and improve service delivery to our customers. DSD also provided pandemic response through the coordination of recovery activities such as virtual meetings and inspections, as well as permitting temporary outdoor dining in response to the COVID-19 pandemic.

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

The vision is:

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

The mission is:

Development Services

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

Development Services

Goals and Objectives

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

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

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

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

Goal 3: Provide efficient administrative and financial services

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

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

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

Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 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%	78%	90%	84%	90%
Percentage of inspections performed within next day	90%	92%	90%	98%	90%
Percentage of projects completed with less than 3 eligible review cycles	85%	76%	85%	80%	85%
Percentage of projects meeting established department deadlines	85%	85%	85%	37%	85%

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Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	583.50	590.00	640.00	50.00
Personnel Expenditures	\$ 63,369,704	\$ 68,662,313	\$ 79,740,796	\$ 11,078,483
Non-Personnel Expenditures	19,898,289	25,318,285	23,747,041	(1,571,244)
Total Department Expenditures	\$ 83,267,993	\$ 93,980,598	\$ 103,487,837	\$ 9,507,239
Total Department Revenue	\$ 81,759,455	\$ 90,780,484	\$ 94,902,334	\$ 4,121,850

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Administration & Support Services	\$ 403	\$ -	\$ -	-
Code Enforcement	7,812,227	7,954,432	9,092,254	1,137,822
Total	\$ 7,812,630	\$ 7,954,432	\$ 9,092,254	\$ 1,137,822

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Code Enforcement	72.00	69.00	73.00	4.00
Total	72.00	69.00	73.00	4.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 935,816	\$ -
Addition of 4.00 Code Enforcement Officers Addition of 4.00 Code Enforcement Officers to enforce and investigate code violations.	4.00	249,060	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	142,156	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	11,646	-
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	9,327	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment Rate Reduction Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.	0.00	(579)	-
Citywide Contracts Reduction of 2.6% Reduction of non-personnel expenditures associated with a 2.6% reduction in contracts citywide.	0.00	(9,604)	-
Transfers to Proprietary Funds Reduction in non-personnel expenditures associated with the Accela Project Tracking System Financing.	0.00	(200,000)	-
One-Time Revenue Transfer Addition of a one-time revenue reimbursement from the Civil Penalty Fund to support the Code Enforcement Division.	0.00	-	619,083
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	-	(50,000)
Shared Dockless Mobility Device Fees Transfer of revenue associated to shared dockless mobility devices from the Development Services Department to the Mobility Department.	0.00	-	(1,572,750)
Total	4.00 \$	1,137,822 \$	(1,003,667)

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 4,122,385	\$ 4,236,447	\$ 4,712,979	476,532
Fringe Benefits	2,935,997	2,759,900	3,477,571	717,671
PERSONNEL SUBTOTAL	7,058,382	6,996,347	8,190,550	1,194,203
NON-PERSONNEL				
Supplies	\$ 31,867	\$ 45,837	\$ 46,407	570
Contracts	195,745	327,240	323,965	(3,275)
Information Technology	228,769	248,617	390,773	142,156
Energy and Utilities	32,309	36,691	40,859	4,168
Other	65,558	99,700	99,700	-
Transfers Out	200,000	200,000	-	(200,000)
NON-PERSONNEL SUBTOTAL	754,248	958,085	901,704	(56,381)
Total	\$ 7,812,630	\$ 7,954,432	\$ 9,092,254	\$ 1,137,822

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ 251,828	\$ 406,067	\$ 406,067	-
Fines Forfeitures and Penalties	57,638	101,500	101,500	-
Licenses and Permits	2,354,335	1,663,552	90,802	(1,572,750)
Other Revenue	2,466	2,000	2,000	-
Rev from Other Agencies	-	50,000	-	(50,000)
Transfers In	17,018	2,337,438	2,956,521	619,083
Total	\$ 2,683,285	\$ 4,560,557	\$ 3,556,890	(1,003,667)

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	1.00	\$ 47,266 - 56,957	\$ 56,103
20000041	Assistant Management Analyst	1.00	0.00	0.00	49,364 - 60,007	-
20000306	Code Compliance Officer	2.00	2.00	0.00	42,350 - 50,953	-
20000214	Combination Inspector 2	15.00	15.00	15.00	62,705 - 75,742	1,088,269
20001168	Deputy Director	1.00	1.00	1.00	52,133 - 191,703	144,264
20000680	Payroll Specialist 2	1.00	0.00	0.00	43,414 - 52,417	-
20001222	Program Manager	2.00	2.00	2.00	52,133 - 191,703	275,030
20000783	Public Information Clerk	4.00	4.00	4.00	34,957 - 42,074	153,431
20000927	Senior Clerk/Typist	2.00	2.00	2.00	40,019 - 48,283	86,612
20000873	Senior Combination Inspector	3.00	3.00	3.00	72,017 - 86,962	258,278
20000015	Senior Management Analyst	1.00	0.00	0.00	65,869 - 79,649	-
20000919	Senior Planner	3.00	3.00	3.00	83,802 - 101,324	291,125
20000928	Senior Zoning Investigator	6.00	6.00	6.00	64,377 - 77,940	459,035
20000756	Word Processing Operator	4.00	4.00	4.00	34,957 - 42,074	160,548
20001068	Zoning Investigator 1	0.00	1.00	4.00	52,220 - 63,014	208,879
20001069	Zoning Investigator 2	26.00	25.00	28.00	58,558 - 70,823	1,871,958
	Adjust Budget To Approved Levels					(44,259)
	Bilingual - Regular					29,120
	Budgeted Personnel					(383,269)
	Expenditure Savings					
	Overtime Budgeted					13,418
	Termination Pay Annual					21,247
	Leave					
	Vacation Pay In Lieu					23,190
FTE, Salaries, and Wages Subtotal		72.00	69.00	73.00		\$ 4,712,979

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 21,015	\$ 18,809	\$ 21,915	\$ 3,106
Flexible Benefits	738,061	740,718	852,005	111,287
Long-Term Disability	-	14,516	18,726	4,210
Medicare	61,903	58,953	65,961	7,008
Other	12,422	-	-	-
Other Post-Employment Benefits	396,188	390,169	398,516	8,347
Retiree Medical Trust	5,439	6,467	6,520	53
Retirement 401 Plan	3,729	2,857	3,767	910
Retirement ADC	1,303,183	1,116,666	1,639,800	523,134
Retirement DROP	10,604	6,939	14,563	7,624
Risk Management Administration	76,469	65,655	68,967	3,312
Supplemental Pension Savings Plan	273,416	303,285	327,401	24,116
Unemployment Insurance	6,488	6,443	6,815	372
Workers' Compensation	27,078	28,423	52,615	24,192
Fringe Benefits Subtotal	\$ 2,935,997	\$ 2,759,900	\$ 3,477,571	\$ 717,671

Development Services

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Total Personnel Expenditures			\$ 8,190,550	

Development Services Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Administration & Support Services	\$ 30,955,004	\$ 2,551,944	\$ 1,211,638	\$ (1,340,306)
Building & Safety	20,158,342	22,160,628	25,065,660	2,905,032
Business Operations Support Services	-	19,560,307	19,428,792	(131,515)
Cannabis Permit Bureau	-	-	1,170,960	1,170,960
Engineering	9,832,596	14,704,327	18,812,912	4,108,585
Information Technology	-	7,990,308	7,894,051	(96,257)
Land Development Review	6,120,196	8,594,519	9,954,079	1,359,560
Project Submittal & Management	7,444,922	9,564,967	9,857,241	292,274
Total	\$ 74,511,060	\$ 85,127,000	\$ 93,395,333	\$ 8,268,333

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Administration & Support Services	53.00	3.50	5.00	1.50
Building & Safety	180.50	182.00	184.00	2.00
Business Operations Support Services	0.00	46.00	49.00	3.00
Cannabis Permit Bureau	0.00	0.00	9.00	9.00
Engineering	112.00	111.00	131.00	20.00
Information Technology	0.00	9.00	10.00	1.00
Land Development Review	68.00	69.00	77.00	8.00
Project Submittal & Management	92.00	95.50	97.00	1.50
Total	505.50	516.00	562.00	46.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	6.50	\$ 5,420,289	\$ -
5G Support Addition of 20.00 FTE associated to the 5G program to meet the demand of the telecommunication and utility industries.	20.00	2,151,567	2,008,680
Urban Planning Review Program Transfer of 8.00 FTE positions, non-personnel expenditures, and associated revenues from the Urban Planning Review Program in the Smart & Sustainable Communities Branch to the Development Services Department.	8.00	1,180,875	1,618,450

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Project and Permit Support Addition of 10.00 FTE positions associated to supporting project intake and permit issuance for the 24/7 electronic permitting system.	10.00	1,018,224	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	381,745	-
ACCELA Staff Augmentation Addition of non-personnel expenditures associated to support and maintain the ACCELA augmentation efforts.	0.00	315,000	-
Geotechnical Review Support Addition of 2.00 FTE positions associated to geotechnical reviews associated with the expanded Earthquake Fault Zones.	2.00	283,741	-
Small Business Liaisons Addition of 2.00 Development Project Managers to provide small business assistance, technical assistance, and ombudsman services.	2.00	234,699	222,467
Plan Review Software Licensing Addition of non-personnel expenditures associated to the EPlanSoft Electronic Plan Review Software Licensing and Annual Maintenance.	0.00	93,355	-
Equipment Rate Reduction Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.	0.00	(590)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(2.50)	(88,125)	-
Branch Management Cost Allocation Reduction of non-personnel expenditures associated with the cost allocation of branch management expenditures to non-General Fund departments.	0.00	(135,208)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	(272,000)	(300,000)
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(2,315,239)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	1,575,920
Total	46.00 \$	8,268,333 \$	5,125,517

Development Services

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 34,261,360	\$ 37,651,609	\$ 43,997,690	\$ 6,346,081
Fringe Benefits	21,274,740	23,319,352	26,777,125	3,457,773
PERSONNEL SUBTOTAL	55,536,101	60,970,961	70,774,815	9,803,854
NON-PERSONNEL				
Supplies	\$ 1,012,702	\$ 1,224,435	\$ 1,185,312	\$ (39,123)
Contracts	11,799,050	12,708,748	12,847,096	138,348
Information Technology	3,290,227	6,412,478	6,977,578	565,100
Energy and Utilities	398,448	697,536	482,634	(214,902)
Other	480,366	440,384	440,384	-
Transfers Out	-	687,514	687,514	-
Capital Expenditures	9,223	-	-	-
Debt	1,984,943	1,984,944	-	(1,984,944)
NON-PERSONNEL SUBTOTAL	18,974,959	24,156,039	22,620,518	(1,535,521)
Total	\$ 74,511,060	\$ 85,127,000	\$ 93,395,333	\$ 8,268,333

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ 7,743,403	\$ 8,763,576	\$ 10,382,026	\$ 1,618,450
Fines Forfeitures and Penalties	9,500	-	-	-
Licenses and Permits	68,485,324	75,043,839	78,628,439	3,584,600
Other Revenue	763,000	1,216,023	1,216,023	-
Rev from Money and Prop	631,679	110,072	110,072	-
Rev from Other Agencies	-	300,000	-	(300,000)
Transfers In	739,450	-	222,467	222,467
Total	\$ 78,372,355	\$ 85,433,510	\$ 90,559,027	\$ 5,125,517

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000007	Accountant 3	1.00	1.00	1.00	\$ 76,145 - 92,023	\$ 92,022
20000011	Account Clerk	3.00	4.00	4.00	34,957 - 42,074	153,431
20000012	Administrative Aide 1	1.00	5.00	9.00	41,036 - 49,429	421,640
20000024	Administrative Aide 2	5.00	5.00	7.00	47,266 - 56,957	372,287
20000263	Apprentice 1-Building Inspector 1	1.00	0.00	0.00	40,344 - 57,152	-
20001140	Assistant Department Director	0.00	0.50	0.00	65,653 - 248,703	-
20001202	Assistant Deputy Director	5.00	6.00	8.00	52,133 - 191,703	1,032,385
20001075	Assistant Development Services Director	1.00	1.00	2.00	35,217 - 193,066	329,716
20000070	Assistant Engineer-Civil	43.00	43.00	49.00	67,437 - 81,247	3,668,502
20000077	Assistant Engineer- Electrical	2.00	2.00	2.00	67,437 - 81,247	150,282
20000116	Assistant Engineer-Traffic	13.00	13.00	19.00	67,437 - 81,247	1,420,456
20000041	Assistant Management Analyst	0.00	1.00	1.00	49,364 - 60,007	49,364
20000143	Associate Engineer-Civil	20.00	20.00	21.00	77,635 - 93,762	1,940,146
20000148	Associate Engineer-Civil	4.00	3.00	3.00	77,635 - 93,762	277,068

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Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
20000150	Associate Engineer-Electrical	5.00	3.00	3.00	77,635 - 93,762	278,942
21000429	Associate Engineer-Fire Protection	0.00	2.00	2.00	77,635 - 93,762	183,999
20000154	Associate Engineer-Mechanical	7.00	7.00	7.00	77,635 - 93,762	648,834
20000167	Associate Engineer-Traffic	7.00	7.00	9.00	77,635 - 93,762	835,097
20000119	Associate Management Analyst	5.00	6.00	6.00	60,007 - 72,510	413,044
20000162	Associate Planner	37.00	37.00	38.00	72,748 - 87,912	3,051,321
20000110	Auto Messenger 2	1.00	1.00	1.00	33,205 - 40,019	31,609
20000266	Cashier	2.00	2.00	2.00	34,957 - 42,074	80,772
20000539	Clerical Assistant 2	2.00	1.00	1.00	33,205 - 40,019	33,205
20000207	Combination Inspector 1	0.00	1.00	1.00	59,711 - 72,195	72,195
20000214	Combination Inspector 2	29.00	29.00	29.00	62,705 - 75,742	2,091,226
20001168	Deputy Director	6.00	6.00	7.00	52,133 - 191,703	1,035,350
20000103	Development Project Manager 1	10.00	10.00	5.00	65,831 - 79,312	338,893
20000104	Development Project Manager 2	22.00	25.00	35.00	75,787 - 91,529	3,085,536
20000105	Development Project Manager 3	13.00	14.50	16.00	87,361 - 105,609	1,636,891
20001100	Development Services Director	1.00	1.00	1.00	65,653 - 248,703	194,212
20000082	Electrical Inspector 2	10.00	10.00	10.00	61,175 - 73,895	713,261
21000451	Environmental Biologist 3	1.00	1.00	1.00	79,498 - 96,284	92,433
20000924	Executive Assistant	1.00	1.00	1.00	48,326 - 58,450	55,058
20000178	Information Systems Administrator	1.00	1.00	1.00	81,531 - 98,750	81,531
20000290	Information Systems Analyst 2	3.00	3.00	3.00	60,007 - 72,510	213,177
20000293	Information Systems Analyst 3	0.00	0.00	1.00	65,869 - 79,649	94,952
20000998	Information Systems Analyst 4	1.00	1.00	1.00	74,090 - 89,773	89,773
20000377	Information Systems Technician	0.00	0.00	1.00	47,266 - 56,957	55,012
20001018	Land Surveying Assistant	5.00	4.00	4.00	72,416 - 87,250	331,548
20001019	Land Surveying Associate	5.00	5.00	5.00	83,370 - 100,687	486,118
20000346	Legislative Recorder 1	3.00	3.00	1.00	46,119 - 55,746	55,746
20000347	Legislative Recorder 2	0.00	0.00	2.00	48,391 - 58,558	106,071
21000426	Life Safety Inspector 2	1.00	4.00	4.00	61,175 - 73,895	272,856
90001073	Management Intern-Hourly	1.50	1.50	0.00	30,160 - 31,200	-
20000093	Mechanical Inspector 2	12.00	9.00	9.00	61,175 - 73,895	647,590
20000639	Organization Effectiveness Supervisor	1.00	1.00	1.00	74,090 - 89,773	74,090
20000680	Payroll Specialist 2	2.00	3.00	3.00	43,414 - 52,417	154,627
20000173	Payroll Supervisor	1.00	1.00	1.00	49,778 - 60,266	59,362
20000691	Plan Review Specialist 2	0.00	0.00	3.00	50,931 - 61,441	184,323
20000692	Plan Review Specialist 3	33.00	33.00	37.00	57,206 - 69,024	2,267,992
20000693	Plan Review Specialist 4	7.00	7.00	10.00	62,749 - 75,587	747,015

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Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
20001234	Program Coordinator	3.00	3.00	3.00	32,448 - 153,046	317,566
20001222	Program Manager	7.00	7.50	10.00	52,133 - 191,703	1,165,322
20000783	Public Information Clerk	39.00	39.00	39.00	34,957 - 42,074	1,563,357
20000885	Senior Civil Engineer	6.00	6.00	6.00	89,492 - 108,185	611,724
20000927	Senior Clerk/Typist	5.00	5.00	3.00	40,019 - 48,283	135,861
20000873	Senior Combination Inspector	6.00	6.00	6.00	72,017 - 86,962	513,076
20000400	Senior Drafting Aide	1.00	1.00	0.00	49,299 - 59,596	-
20000904	Senior Electrical Engineer	1.00	1.00	1.00	89,492 - 108,185	98,989
20000083	Senior Electrical Inspector	2.00	2.00	2.00	70,261 - 84,841	168,307
20000453	Senior Engineer-Fire Protection	2.00	2.00	2.00	89,492 - 108,185	216,370
20000830	Senior Engineering Geologist	1.00	1.00	3.00	89,492 - 108,185	324,555
20001014	Senior Land Surveyor	1.00	1.00	1.00	96,097 - 116,163	116,163
21000430	Senior Life Safety Inspector	0.00	1.00	1.00	70,261 - 84,841	81,872
20000015	Senior Management Analyst	1.00	2.00	3.00	65,869 - 79,649	225,167
20000856	Senior Mechanical Engineer	2.00	2.00	2.00	89,492 - 108,185	213,124
20000094	Senior Mechanical Inspector	2.00	1.00	1.00	70,261 - 84,841	84,841
20000918	Senior Planner	15.00	15.00	17.00	83,802 - 101,324	1,610,186
20000099	Senior Structural Inspector	3.00	3.00	3.00	70,261 - 84,841	254,523
20000926	Senior Traffic Engineer	2.00	2.00	3.00	89,492 - 108,185	305,862
20000928	Senior Zoning Investigator	0.00	0.50	1.00	64,377 - 77,940	70,823
20000166	Structural Engineering Associate	25.00	25.00	25.00	77,635 - 93,762	2,224,839
20000923	Structural Engineering Senior	9.00	9.00	9.00	89,492 - 108,185	965,009
20000098	Structural Inspector 2	15.00	15.00	14.00	61,175 - 73,895	989,660
90000964	Student Engineer- Hourly	1.00	1.00	0.00	30,418 - 35,520	-
20000970	Supervising Management Analyst	1.00	1.00	1.00	74,090 - 89,773	89,773
20001002	Supervising Plan Review Specialist	7.00	7.00	8.00	68,980 - 83,170	647,426
20001041	Training Supervisor	0.00	0.00	1.00	65,869 - 79,649	78,454
20000756	Word Processing Operator	14.00	11.00	8.00	34,957 - 42,074	331,544
20001069	Zoning Investigator 2 Bilingual - Regular	0.00	0.50	1.00	58,558 - 70,823	64,377
	Budgeted Personnel					(3,892,147)
	Expenditure Savings					
	Engineering Geologist Pay					63,325
	ICBO Certification					58,275
	Infrastructure In-Training Pay					216,672
	Infrastructure Registration Pay					791,856
	Overtime Budgeted					1,355,081
	Professional Geologist Pay					48,756
	Reg Pay For Engineers					824,637
	Sick Leave - Hourly					4,407

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
	Structural Registration					20,194
	Termination Pay Annual Leave					50,550
	Vacation Pay In Lieu					207,730
FTE, Salaries, and Wages Subtotal		505.50	516.00	562.00		\$ 43,997,690

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 149,834	\$ 146,525	\$ 142,770	\$ (3,755)
Flexible Benefits	4,910,592	5,997,927	6,455,105	457,178
Long-Term Disability	-	118,563	161,493	42,930
Medicare	509,986	515,086	609,749	94,663
Other	146,018	-	(478,578)	(478,578)
Other Post-Employment Benefits	2,675,141	2,923,103	3,071,130	148,027
Retiree Medical Trust	47,408	53,406	68,571	15,165
Retirement 401 Plan	17,314	16,831	17,723	892
Retirement ADC	9,610,075	10,048,406	12,459,336	2,410,930
Retirement DROP	61,395	66,435	69,679	3,244
Risk Management Administration	516,192	491,901	531,573	39,672
Supplemental Pension Savings Plan	2,420,422	2,664,315	3,221,713	557,398
Unemployment Insurance	48,230	52,587	58,797	6,210
Workers' Compensation	162,133	224,267	388,064	163,797
Fringe Benefits Subtotal	\$ 21,274,740	\$ 23,319,352	\$ 26,777,125	\$ 3,457,773
Total Personnel Expenditures			\$ 70,774,815	

Local Enforcement Agency Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Administration & Support Services	\$ -	\$ 6,000	\$ -	\$ (6,000)
Code Enforcement	-	893,166	1,000,250	107,084
Solid Waste Local Enforcement Agency	944,303	-	-	-
Total	\$ 944,303	\$ 899,166	\$ 1,000,250	\$ 101,084

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Code Enforcement	0.00	5.00	5.00	0.00
Solid Waste Local Enforcement Agency	6.00	0.00	0.00	0.00
Total	6.00	5.00	5.00	0.00

Development Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 80,426	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Support for Information Technology	0.00	13,550	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.			
Non-Discretionary Adjustment	0.00	7,174	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Equipment Rate Reduction	0.00	(66)	-
Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.			
Total	0.00	\$ 101,084	\$ -

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 453,087	\$ 422,050	\$ 443,791	\$ 21,741
Fringe Benefits	322,134	272,955	331,640	58,685
PERSONNEL SUBTOTAL	775,221	695,005	775,431	80,426
NON-PERSONNEL				
Supplies	\$ 1,552	\$ 6,000	\$ 6,000	\$ -
Contracts	137,779	168,740	176,265	7,525
Information Technology	22,758	19,259	32,809	13,550
Energy and Utilities	4,248	3,588	3,171	(417)
Other	2,746	6,574	6,574	-
NON-PERSONNEL SUBTOTAL	169,082	204,161	224,819	20,658
Total	\$ 944,303	\$ 899,166	\$ 1,000,250	\$ 101,084

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ 144,984	\$ 273,863	\$ 273,863	-
Licenses and Permits	547,046	501,830	501,830	-
Rev from Money and Prop	8,577	10,724	10,724	-
Transfers In	3,207	-	-	-
Total	\$ 703,815	\$ 786,417	\$ 786,417	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.00	0.00	0.00	\$ 34,957 - 42,074	\$ -

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
20000522	Hazardous Materials Inspector 2	1.00	1.00	1.00	63,402 - 76,868	74,630
20000550	Hazardous Materials Inspector 3	3.00	3.00	3.00	69,843 - 84,633	252,629
20001222	Program Manager	1.00	1.00	1.00	52,133 - 191,703	116,532
FTE, Salaries, and Wages Subtotal		6.00	5.00	5.00		\$ 443,791

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,987	\$ 1,568	\$ 1,692	\$ 124
Flexible Benefits	71,782	65,998	82,883	16,885
Long-Term Disability	-	1,425	1,778	353
Medicare	6,595	5,957	6,435	478
Other	2,503	-	-	-
Other Post-Employment Benefits	39,197	31,465	30,655	(810)
Retiree Medical Trust	338	358	395	37
Retirement ADC	155,937	126,346	164,594	38,248
Retirement DROP	3,440	3,417	3,554	137
Risk Management Administration	7,565	5,295	5,305	10
Supplemental Pension Savings Plan	30,062	29,363	31,825	2,462
Unemployment Insurance	721	633	649	16
Workers' Compensation	2,009	1,130	1,875	745
Fringe Benefits Subtotal	\$ 322,134	\$ 272,955	\$ 331,640	\$ 58,685
Total Personnel Expenditures			\$ 775,431	

Development Services

Revenue and Expense Statement (Non-General Fund)

Development Services Fund	FY2020 Actual	FY2021* Budget	FY2022** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ (2,760,400)	\$ (1,107,292)	\$ (5,008,006)
Continuing Appropriation - CIP	1,322,600	170,993	1,169,182
Operating Reserve	6,733,133	7,995,085	7,995,085
Pension Stability Reserve	-	509,934	509,934
TOTAL BALANCE AND RESERVES	\$ 5,295,332	\$ 7,568,720	\$ 4,666,195
REVENUE			
Charges for Services	\$ 7,743,403	\$ 8,763,576	\$ 10,382,026
Fines Forfeitures and Penalties	9,500	-	-
Licenses and Permits	68,485,324	75,043,839	78,628,439
Other Revenue	763,000	1,216,023	1,216,023
Revenue from Other Agencies	-	300,000	-
Revenue from Use of Money and Property	631,679	110,072	110,072
Transfers In	739,450	-	222,467
TOTAL REVENUE	\$ 78,372,356	\$ 85,433,510	\$ 90,559,027
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 83,667,688	\$ 93,002,230	\$ 95,225,222
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 436,301	\$ 1,073,165	\$ -
TOTAL CIP EXPENSE	\$ 436,301	\$ 1,073,165	\$ -
OPERATING EXPENSE			
Personnel Expenses	\$ 34,261,360	\$ 37,651,609	\$ 43,997,690
Fringe Benefits	21,274,740	23,319,352	26,777,125
Supplies	1,012,702	1,224,435	1,185,312
Contracts	11,799,050	12,708,748	12,847,096
Information Technology	3,290,227	6,412,478	6,977,578
Energy and Utilities	398,448	697,536	482,634
Other Expenses	480,366	440,384	440,384
Transfers Out	-	687,514	687,514
Capital Expenditures	9,223	-	-
Debt Expenses	1,984,943	1,984,944	-
TOTAL OPERATING EXPENSE	\$ 74,511,059	\$ 85,127,000	\$ 93,395,333
EXPENDITURE OF PRIOR YEAR FUNDS			
CIP Expenditures	\$ 1,151,607	\$ -	\$ -
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 1,151,607	\$ -	\$ -
TOTAL EXPENSE	\$ 76,098,967	\$ 86,200,165	\$ 93,395,333
RESERVES			
Continuing Appropriation - CIP	\$ 170,993	\$ 170,993	\$ 1,169,182
Operating Reserve	7,995,085	7,995,085	7,995,085
Pension Stability Reserve	509,934	509,934	509,934
TOTAL RESERVES	\$ 8,676,012	\$ 8,676,012	\$ 9,674,201
BALANCE***	\$ (1,107,290)	\$ (1,873,947)	\$ (7,844,312)

Development Services

Development Services Fund	FY2020 Actual	FY2021* Budget	FY2022** Adopted
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 83,667,688	\$ 93,002,230	\$ 95,225,222

* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.

** Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.

*** The Development Services Fund results in a negative ending balance/beginning balance and will be monitored throughout Fiscal Year 2022 to address negative balances.

Development Services

Revenue and Expense Statement (Non-General Fund)

Local Enforcement Agency Fund	FY2020 Actual	FY2021* Budget	FY2022** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 563,279	\$ 322,791	\$ 176,449
TOTAL BALANCE AND RESERVES	\$ 563,279	\$ 322,791	\$ 176,449
REVENUE			
Charges for Services	\$ 144,984	\$ 273,863	\$ 273,863
Licenses and Permits	547,046	501,830	501,830
Revenue from Use of Money and Property	8,577	10,724	10,724
Transfers In	3,207	-	-
TOTAL REVENUE	\$ 703,814	\$ 786,417	\$ 786,417
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,267,093	\$ 1,109,208	\$ 962,866
OPERATING EXPENSE			
Personnel Expenses	\$ 453,087	\$ 422,050	\$ 443,791
Fringe Benefits	322,134	272,955	331,640
Supplies	1,552	6,000	6,000
Contracts	137,779	168,740	176,265
Information Technology	22,758	19,259	32,809
Energy and Utilities	4,248	3,588	3,171
Other Expenses	2,746	6,574	6,574
TOTAL OPERATING EXPENSE	\$ 944,304	\$ 899,166	\$ 1,000,250
TOTAL EXPENSE	\$ 944,304	\$ 899,166	\$ 1,000,250
BALANCE***	\$ 322,789	\$ 210,042	\$ (37,384)
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,267,093	\$ 1,109,208	\$ 962,866

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** Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.

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