

Development Services



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Description

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

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

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

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

DSD development review and inspection services are an Enterprise Fund and operated without a General Fund subsidy. Taxpayers and Code Enforcement penalties fund its Code Enforcement services.

The vision is:

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

Development Services

The mission is:

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

Goals and Objectives

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

- 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 processe
- 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	FY2021 Target	FY2021 Actual	FY2022 Target	FY2022 Actual	FY2023 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%	84%	90%	84%	90%
Percentage of inspections performed within next day	90%	98%	90%	96%	90%
Percentage of projects completed with less than 3 eligible review cycles	85%	80%	85%	75%	85%
Percentage of projects meeting established department deadlines	85%	37%	85%	48%	85%

Department Summary

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
FTE Positions (Budgeted)	590.00	640.00	752.35	112.35
Personnel Expenditures	\$ 68,321,040	\$ 79,740,796	\$ 94,101,898	\$ 14,361,102
Non-Personnel Expenditures	21,509,883	23,747,041	28,628,009	4,880,968
Total Department Expenditures	\$ 89,830,923	\$ 103,487,837	\$ 122,729,907	\$ 19,242,070
Total Department Revenue	\$ 80,284,454	\$ 94,902,334	\$ 107,255,646	\$ 12,353,312

General Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Administration & Support Services	\$ 7,073	\$ -	\$ -	-
Building & Safety	29	-	-	-
Code Enforcement	7,733,122	9,092,254	11,490,472	2,398,218
Total	\$ 7,740,224	\$ 9,092,254	\$ 11,490,472	\$ 2,398,218

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Code Enforcement	69.00	73.00	91.50	18.50
Total	69.00	73.00	91.50	18.50

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Short-Term Residential Occupancy Ordinance Enforcement	8.00	\$ 948,844	\$ -
Addition of 8.00 FTE positions and associated non-personnel expenditures to support the enforcement of the City's Short-Term Residential Occupancy Ordinance.			
Sidewalk Vending Ordinance Enforcement	5.00	792,617	-
Addition of 5.00 FTE positions and associated non-personnel expenditures to enforce the City's Sidewalk Vending Ordinance.			
Substandard Housing	3.00	349,570	-
Addition of 3.00 FTE positions and associated non-personnel expenditures to support an effective and timely response to substandard housing complaints.			
Transfer of Program Manager	1.00	164,503	-
Transfer of 1.00 Program Manager and associated non-personnel expenditures from the Local Enforcement Agency Fund to the Code Enforcement Division to support zoning complaint response and substandard housing enforcement.			

Development Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Training and Hearings Support Addition of 1.00 Senior Planner and associated non-personnel expenditures and revenue to support training and increased administrative hearings due to new enforcement responsibilities in Code Enforcement.	1.00	131,901	128,219
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	44,259	(619,083)
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.50	9,365	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	5,183	-
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	2,188	-
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	(50,212)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	88,633
Revised User Fee Revenue from New/Revised User Fees Adjustment to reflect revised User Fee revenue from the implementation of new and/or revised user fees.	0.00	-	(28,987)
Reduction in Transfer Reduction related to two previous transfers from the Civil Penalty's Fund.	0.00	-	(2,337,438)
Total	18.50	\$ 2,398,218	\$ (2,768,656)

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 3,982,185	\$ 4,712,979	\$ 6,200,564	1,487,585
Fringe Benefits	3,028,694	3,477,571	3,957,833	480,262
PERSONNEL SUBTOTAL	7,010,878	8,190,550	10,158,397	1,967,847
NON-PERSONNEL				
Supplies	\$ 18,416	\$ 46,407	\$ 66,147	19,740
Contracts & Services	352,613	323,965	559,979	236,014
Information Technology	256,297	390,773	465,256	74,483
Energy and Utilities	51,814	40,859	50,993	10,134

Development Services

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Other	50,206	99,700	99,700	-
Capital Expenditures	-	-	90,000	90,000
NON-PERSONNEL SUBTOTAL	729,346	901,704	1,332,075	430,371
Total	\$ 7,740,224	\$ 9,092,254	\$ 11,490,472	\$ 2,398,218

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Charges for Services	\$ 2,484,520	\$ 406,067	\$ 406,067	-
Fines Forfeitures and Penalties	80,309	101,500	101,500	-
Licenses and Permits	70,653	90,802	278,667	187,865
Other Revenue	538	2,000	2,000	-
Transfers In	14,322	2,956,521	-	(2,956,521)
Total	\$ 2,650,342	\$ 3,556,890	\$ 788,234	\$ (2,768,656)

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000024	Administrative Aide 2	1.00	1.00	3.00	\$ 52,142 - 62,833	\$ 176,053
20000119	Associate Management Analyst	0.00	0.00	1.00	66,197 - 79,990	72,664
20000306	Code Compliance Officer	2.00	0.00	0.00	47,392 - 57,020	-
20000214	Combination Inspector 2	15.00	15.00	17.00	69,132 - 83,506	1,349,608
20001168	Deputy Director	1.00	1.00	1.00	56,929 - 209,339	161,072
90001073	Management Intern	0.00	0.00	0.50	31,200 - 34,070	8,759
20001222	Program Manager	2.00	2.00	5.00	56,929 - 209,339	659,542
20000783	Public Information Clerk	4.00	4.00	4.00	36,705 - 44,178	161,103
20000927	Senior Clerk/Typist	2.00	2.00	2.00	43,718 - 52,745	94,881
20000873	Senior Combination Inspector	3.00	3.00	4.00	79,399 - 95,875	367,465
20000918	Senior Planner	0.00	0.00	1.00	87,992 - 106,391	96,578
20000919	Senior Planner	3.00	3.00	3.00	87,992 - 106,391	305,337
20000928	Senior Zoning Investigator	6.00	6.00	8.00	67,596 - 81,837	631,934
20000756	Word Processing Operator	4.00	4.00	4.00	38,188 - 45,963	175,158
20001068	Zoning Investigator 1	1.00	4.00	0.00	54,831 - 66,165	-
20001069	Zoning Investigator 2	25.00	28.00	38.00	61,486 - 74,364	2,615,733
	Bilingual - Regular					29,120
	Budgeted Personnel					(746,190)
	Expenditure Savings					
	ICBO Certification					5,139
	Overtime Budgeted					13,418
	Vacation Pay In Lieu					23,190
FTE, Salaries, and Wages Subtotal		69.00	73.00	91.50		\$ 6,200,564

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 20,596	\$ 21,915	\$ 22,123	\$ 208

Development Services

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Flexible Benefits	779,941	852,005	1,030,375	178,370
Long-Term Disability	18,275	18,726	22,547	3,821
Medicare	59,885	65,961	92,702	26,741
Other Post-Employment Benefits	369,081	398,516	472,187	73,671
Retiree Medical Trust	5,200	6,520	10,894	4,374
Retirement 401 Plan	3,626	3,767	21,673	17,906
Retirement ADC	1,404,998	1,639,800	1,775,584	135,784
Retirement DROP	10,655	14,563	12,957	(1,606)
Risk Management Administration	60,739	68,967	96,695	27,728
Supplemental Pension Savings Plan	264,763	327,401	323,618	(3,783)
Unemployment Insurance	6,178	6,815	8,174	1,359
Workers' Compensation	24,756	52,615	68,304	15,689
Fringe Benefits Subtotal	\$ 3,028,694	\$ 3,477,571	\$ 3,957,833	\$ 480,262
Total Personnel Expenditures			\$ 10,158,397	

Development Services Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Administration & Support Services	\$ 5,415,911	\$ 1,211,638	\$ 991,319	\$ (220,319)
Building & Safety	21,928,971	25,065,660	29,879,241	4,813,581
Business Operations Support Services	16,570,298	19,428,792	17,723,680	(1,705,112)
Cannabis Permit Bureau	-	1,170,960	835,423	(335,537)
Code Enforcement	935	-	-	-
Engineering	13,603,391	18,812,912	18,492,638	(320,274)
Information Technology	6,076,287	7,894,051	10,674,826	2,780,775
Land Development Review	9,273,074	9,954,079	10,691,754	737,675
Project Submittal & Management	8,388,904	9,857,241	11,842,104	1,984,863
Urban Planning Support	-	-	513,891	513,891
Wireless Permitting	-	-	8,613,293	8,613,293
Total	\$ 81,257,772	\$ 93,395,333	\$ 110,258,169	\$ 16,862,836

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Administration & Support Services	3.50	5.00	6.00	1.00
Building & Safety	182.00	184.00	189.00	5.00
Business Operations Support Services	46.00	49.00	62.35	13.35
Cannabis Permit Bureau	0.00	9.00	7.00	(2.00)
Engineering	111.00	131.00	120.00	(11.00)
Information Technology	9.00	10.00	12.00	2.00
Land Development Review	69.00	77.00	78.50	1.50
Project Submittal & Management	95.50	97.00	112.50	15.50
Urban Planning Support	0.00	0.00	4.00	4.00
Wireless Permitting	0.00	0.00	64.00	64.00
Total	516.00	562.00	655.35	93.35

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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 \$	6,489,364 \$	-
Proposition B Transition Costs Addition of one-time expenditures associated with the transition costs of post-Proposition B employees into the Pension System.	0.00	3,547,694	-
Housing Program Support Addition of 44.00 FTE positions and associated non-personnel expenditures and revenue to support the Housing Program.	44.00	2,722,042	2,592,673
Right-of-Way and Subdivision Ministerial Inspections Addition of 37.00 FTE positions and associated non-personnel expenditures and revenue to support 5G/Telecommunication, Subdivisions, private grading, and City reimbursement projects.	37.00	2,368,667	2,351,400
Plan Check and Inspection Services Addition of one-time non-personnel expenditures and associated revenue for as-needed plan check and inspection services.	0.00	2,000,000	2,000,000
Accela/ePlansoft Maintenance and Staff Augmentation Addition of non-personnel expenditures for Accela/ePlansoft annual maintenance renewal and Accela staff augmentation.	0.00	953,631	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	591,315	-
Building Maintenance and Improvements Addition of one-time non-personnel expenditures to maintain and improve the City Operations Building and Ridgehaven Court.	0.00	500,000	-
Department-Wide Assessment Addition of one-time non-personnel expenditures for a department-wide operational effectiveness and organizational cultural assessment and implementation support.	0.00	500,000	-
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	430,378	-
Urban Division Support Addition of 2.00 FTE positions and associated non-personnel expenditures and revenue to support the Urban Division.	2.00	332,995	246,095

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
Short-Term Residential Occupancy Program Addition of 2.00 Plan Review Specialist 3s to support the Short-Term Residential Occupancy Program.	2.00	200,726	193,036
IT Business Process Support Addition of non-personnel expenditures to conduct research, assess documents, and maintain existing IT business processes/policies and requirements to improve efficiency, consistency, and transparency.	0.00	182,005	-
Application Remediation Addition of one-time non-personnel expenditures for Open Project Tracking System legacy application remediation.	0.00	175,000	-
Right-of-Way Permits Program Manager Addition of 1.00 Program Manager and associated non-personnel expenditures to manage the inspection process for all right-of-way issued permits.	1.00	164,503	-
Accela Civic Platform Advising Services Addition of non-personnel expenditures for Accela Civic Platform to support technical and service improvements to better anticipate and adapt to digital transformation.	0.00	150,000	-
Call Center Support Addition of 1.00 Program Coordinator and associated non-personnel expenditures to support the call center and oversee customer service policies and procedures.	1.00	147,235	-
Small Business Support Addition of 1.00 Program Coordinator and associated non-personnel expenditures to support small businesses with obtaining construction permits.	1.00	147,235	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	5.35	112,524	-
Service Desk and Desktop Management Addition of non-personnel expenditures for hardware and mobile solutions.	0.00	50,000	-
Amazon Workspaces Call Center Enhancement Addition of one-time non-personnel expenditures for Amazon Workspaces call center to improve support services for City of San Diego residents.	0.00	40,000	-
Network Services Addition of non-personnel expenditures to improve network services to meet business needs and process changes.	0.00	38,000	-
Realquest Annual Maintenance Addition of non-personnel expenditures for Realquest to search for property information.	0.00	10,000	-
HP Plotter Annual Maintenance Addition of ongoing non-personnel expenditures for HP Plotter annual maintenance renewal.	0.00	6,200	-

Development Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Open Counter Reduction of non-personnel expenditures related to Open Counter software which will not be renewed in Fiscal Year 2023.	0.00	(78,000)	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2022.	0.00	(524,804)	(222,467)
Reduction in Transfer Out Reduction in non-personnel expenditures related to the pension payment stabilization reserve and Infrastructure Fund.	0.00	(687,514)	-
Non-General Fund Rent Reimbursement Reduction of non-personnel expenditures associated to Non-General Fund Rent Reimbursement.	0.00	(3,706,360)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	6,253,368
Cannabis Operating Business Fee Revenue Adjustment to reflect anticipated User Fee revenue increase from the implementation of the new Cannabis Operating Business Fee.	0.00	-	1,372,987
Total	93.35	\$ 16,862,836	\$ 14,787,092

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 37,030,609	\$ 43,997,690	\$ 52,703,227	\$ 8,705,537
Fringe Benefits	23,578,886	26,777,125	30,412,879	3,635,754
PERSONNEL SUBTOTAL	60,609,496	70,774,815	83,116,106	12,341,291
NON-PERSONNEL				
Supplies	\$ 377,166	\$ 1,185,312	\$ 1,213,323	\$ 28,011
Contracts & Services	11,707,064	12,847,096	15,609,262	2,762,166
Information Technology	5,528,138	6,977,578	8,971,174	1,993,596
Energy and Utilities	603,313	482,634	500,000	17,366
Other	447,653	440,384	440,384	-
Transfers Out	-	687,514	407,920	(279,594)
Debt	1,984,943	-	-	-
NON-PERSONNEL SUBTOTAL	20,648,277	22,620,518	27,142,063	4,521,545
Total	\$ 81,257,772	\$ 93,395,333	\$ 110,258,169	\$ 16,862,836

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Charges for Services	\$ 9,815,129	\$ 10,382,026	\$ 10,575,062	\$ 193,036
Fines Forfeitures and Penalties	2,000	-	-	-
Licenses and Permits	64,380,066	78,628,439	93,444,962	14,816,523
Other Revenue	2,202,208	1,216,023	1,216,023	-
Rev from Money and Prop	416,665	110,072	110,072	-
Transfers In	81,677	222,467	-	(222,467)

Development Services

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Total	\$ 76,897,746	\$ 90,559,027	\$ 105,346,119	\$ 14,787,092

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000007	Accountant 3	1.00	1.00	1.00	\$ 79,952 - 96,624	\$ 96,624
20000011	Account Clerk	4.00	4.00	2.00	36,705 - 44,178	73,410
20000012	Administrative Aide 1	5.00	9.00	11.00	45,269 - 54,528	567,231
20000024	Administrative Aide 2	5.00	7.00	9.00	52,142 - 62,833	512,041
20001140	Assistant Department Director	0.50	0.00	0.00	71,693 - 271,584	-
20001202	Assistant Deputy Director	6.00	8.00	7.00	56,929 - 209,339	1,067,468
20001075	Assistant Development Services Director	1.00	2.00	3.00	38,457 - 210,828	542,192
20000070	Assistant Engineer-Civil	43.00	49.00	65.00	77,889 - 93,840	5,575,230
20000074	Assistant Engineer-Civil	0.00	0.00	2.00	77,889 - 93,840	155,778
20000077	Assistant Engineer- Electrical	2.00	2.00	5.00	77,889 - 93,840	431,499
20000116	Assistant Engineer-Traffic	13.00	19.00	21.00	77,889 - 93,840	1,728,901
20000041	Assistant Management Analyst	1.00	1.00	1.00	54,456 - 66,197	62,833
20000143	Associate Engineer-Civil	20.00	21.00	30.00	89,669 - 108,295	3,126,034
20000148	Associate Engineer-Civil	3.00	3.00	3.00	89,669 - 108,295	321,637
20000150	Associate Engineer- Electrical	3.00	3.00	6.00	89,669 - 108,295	617,245
21000429	Associate Engineer-Fire Protection	2.00	2.00	5.00	89,669 - 108,295	538,768
20000154	Associate Engineer- Mechanical	7.00	7.00	6.00	89,669 - 108,295	627,004
20000167	Associate Engineer-Traffic	7.00	9.00	10.00	89,669 - 108,295	1,041,696
20000119	Associate Management Analyst	6.00	6.00	7.00	66,197 - 79,990	529,885
20000162	Associate Planner	37.00	38.00	46.00	76,386 - 92,308	3,882,517
20000110	Auto Messenger 2	1.00	1.00	1.00	34,865 - 42,020	35,253
20000266	Cashier	2.00	2.00	3.00	36,705 - 44,178	130,264
20000539	Clerical Assistant 2	1.00	1.00	1.00	36,630 - 44,147	36,630
20000207	Combination Inspector 1	1.00	1.00	1.00	65,832 - 79,595	65,832
20000214	Combination Inspector 2	29.00	29.00	29.00	69,132 - 83,506	2,313,207
20001168	Deputy Director	6.00	7.00	8.00	56,929 - 209,339	1,305,755
20000103	Development Project Manager 1	10.00	5.00	2.00	75,536 - 91,005	162,567
20000104	Development Project Manager 2	25.00	35.00	42.00	86,960 - 105,023	4,097,123
20000105	Development Project Manager 3	14.50	16.00	16.00	100,240 - 121,179	1,862,427
20001100	Development Services Director	1.00	1.00	1.00	71,693 - 271,584	218,400
20000082	Electrical Inspector 2	10.00	10.00	10.00	67,486 - 81,518	774,029
21000451	Environmental Biologist 3	1.00	1.00	1.00	83,472 - 101,098	100,087
20000924	Executive Assistant	1.00	1.00	1.00	52,792 - 63,852	61,617

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
21000433	Geographic Info Systems Analyst 3	0.00	0.00	1.00	73,375 - 88,725	80,773
20000178	Information Systems Administrator	1.00	1.00	1.00	89,941 - 108,937	89,941
20000290	Information Systems Analyst 2	3.00	3.00	3.00	66,845 - 80,773	241,278
20000293	Information Systems Analyst 3	0.00	1.00	2.00	73,375 - 88,725	169,498
20000998	Information Systems Analyst 4	1.00	1.00	1.00	82,532 - 100,002	100,002
20000377	Information Systems Technician	0.00	1.00	2.00	52,652 - 63,447	121,087
20001018	Land Surveying Assistant	4.00	4.00	4.00	79,839 - 96,193	378,959
20001019	Land Surveying Associate	5.00	5.00	7.00	91,915 - 111,007	757,053
20000346	Legislative Recorder 1	3.00	1.00	1.00	48,425 - 58,533	58,533
20000347	Legislative Recorder 2	0.00	2.00	2.00	50,810 - 61,486	119,100
21000426	Life Safety Inspector 2	4.00	4.00	5.00	67,486 - 81,518	381,589
90001073	Management Intern	1.50	0.00	3.00	31,200 - 34,070	52,554
20000093	Mechanical Inspector 2	9.00	9.00	8.00	67,486 - 81,518	624,030
20000639	Organization Effectiveness Supervisor	1.00	1.00	0.00	77,794 - 94,261	-
20000680	Payroll Specialist 2	3.00	3.00	3.00	46,697 - 56,380	158,611
20000173	Payroll Supervisor	1.00	1.00	1.00	53,542 - 64,822	63,850
20000691	Plan Review Specialist 2	0.00	3.00	4.00	59,029 - 71,210	258,936
20000692	Plan Review Specialist 3	33.00	37.00	46.00	66,302 - 79,999	3,197,309
20000693	Plan Review Specialist 4	7.00	10.00	11.00	72,726 - 87,606	877,342
20001234	Program Coordinator	3.00	3.00	6.00	34,070 - 167,127	721,663
20001222	Program Manager	7.50	10.00	9.00	56,929 - 209,339	1,336,407
20000783	Public Information Clerk	39.00	39.00	37.00	36,705 - 44,178	1,575,269
90000779	Public Information Specialist	0.00	0.00	0.35	38,409 - 46,381	14,707
20000864	Senior Cashier	0.00	0.00	1.00	42,020 - 50,697	42,020
20000885	Senior Civil Engineer	6.00	6.00	10.00	103,363 - 124,954	1,204,416
20000927	Senior Clerk/Typist	5.00	3.00	3.00	43,718 - 52,745	140,181
20000873	Senior Combination Inspector	6.00	6.00	6.00	79,399 - 95,875	570,456
20000400	Senior Drafting Aide	1.00	0.00	0.00	51,764 - 62,576	-
20000904	Senior Electrical Engineer	1.00	1.00	2.00	103,363 - 124,954	231,403
20000083	Senior Electrical Inspector	2.00	2.00	2.00	77,509 - 93,593	187,186
20000453	Senior Engineer-Fire Protection	2.00	2.00	2.00	103,363 - 124,954	249,908
20000830	Senior Engineering Geologist	1.00	3.00	1.00	103,363 - 124,954	124,954
20001014	Senior Land Surveyor	1.00	1.00	1.00	105,947 - 128,070	128,070
21000430	Senior Life Safety Inspector	1.00	1.00	1.00	77,509 - 93,593	93,593
20000015	Senior Management Analyst	2.00	3.00	6.00	72,664 - 87,865	487,291
20000856	Senior Mechanical Engineer	2.00	2.00	2.00	103,363 - 124,954	246,160
20000094	Senior Mechanical Inspector	1.00	1.00	1.00	77,509 - 93,593	93,593
20000918	Senior Planner	15.00	17.00	17.00	87,992 - 106,391	1,755,921

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
20000099	Senior Structural Inspector	3.00	3.00	4.00	77,509 - 93,593	349,864
20000926	Senior Traffic Engineer	2.00	3.00	4.00	103,363 - 124,954	466,944
20000928	Senior Zoning Investigator	0.50	1.00	1.00	67,596 - 81,837	80,529
20000166	Structural Engineering Associate	25.00	25.00	25.00	89,669 - 108,295	2,618,156
20000923	Structural Engineering Senior	9.00	9.00	9.00	103,363 - 124,954	1,108,240
20000098	Structural Inspector 2	15.00	14.00	14.00	67,486 - 81,518	1,087,906
90000964	Student Engineer	1.00	0.00	2.00	32,760 - 37,296	37,056
21000675	Supervising Development Project Manager	0.00	0.00	4.00	110,264 - 133,289	463,038
20000970	Supervising Management Analyst	1.00	1.00	3.00	79,751 - 96,633	264,122
20001002	Supervising Plan Review Specialist	7.00	8.00	11.00	79,948 - 96,394	1,000,902
20001041	Training Supervisor	0.00	1.00	1.00	69,163 - 83,631	83,631
20000756	Word Processing Operator	11.00	8.00	8.00	38,188 - 45,963	364,948
20001069	Zoning Investigator 2	0.50	1.00	1.00	61,486 - 74,364	61,486
	Bilingual - Regular					68,432
	Budgeted Personnel					(9,610,179)
	Expenditure Savings					
	Engineering Geologist Pay					169,729
	ICBO Certification					56,456
	Infrastructure In-Training					351,905
	Pay					
	Infrastructure Registration					970,825
	Pay					
	Overtime Budgeted					1,355,081
	Reg Pay For Engineers					1,093,253
	Sick Leave - Hourly					4,407
	Structural Registration					66,572
	Termination Pay Annual					99,929
	Leave					
	Vacation Pay In Lieu					495,168
FTE, Salaries, and Wages Subtotal		516.00	562.00	655.35	\$	52,703,227

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 141,113	\$ 142,770	\$ 172,110	\$ 29,340
Flexible Benefits	5,898,968	6,455,105	7,029,084	573,979
Long-Term Disability	151,049	161,493	185,208	23,715
Medicare	558,783	609,749	801,996	192,247
Other	-	(478,578)	-	478,578
Other Post-Employment Benefits	2,832,499	3,071,130	3,303,944	232,814
Retiree Medical Trust	54,826	68,571	96,392	27,821
Retirement 401 Plan	17,275	17,723	140,164	122,441
Retirement ADC	10,463,175	12,459,336	14,216,033	1,756,697
Retirement DROP	68,176	69,679	92,893	23,214
Risk Management Administration	466,493	531,573	676,877	145,304
Supplemental Pension Savings Plan	2,698,237	3,221,713	3,224,775	3,062

Development Services

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Unemployment Insurance	51,133	58,797	67,162	8,365
Workers' Compensation	177,159	388,064	406,241	18,177
Fringe Benefits Subtotal	\$ 23,578,886	\$ 26,777,125	\$ 30,412,879	\$ 3,635,754
Total Personnel Expenditures		\$ 83,116,106		

Local Enforcement Agency Fund

Department Expenditures

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Administration & Support Services	\$ 468	\$ -	\$ 8,677	\$ 8,677
Code Enforcement	834,800	1,000,250	963,224	(37,026)
Engineering	-	-	9,365	9,365
Solid Waste Local Enforcement Agency	(2,342)	-	-	-
Total	\$ 832,926	\$ 1,000,250	\$ 981,266	\$ (18,984)

Department Personnel

	FY2021 Budget	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Code Enforcement	5.00	5.00	5.00	0.00
Engineering	0.00	0.00	0.50	0.50
Total	5.00	5.00	5.50	0.50

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Solid Waste Enforcement	1.00	\$ 141,081	\$ 137,304
Addition of 1.00 Hazardous Material Program Manager and associated non-personnel expenditures to manage and ensure the City's compliance with all State mandated solid waste requirements			
Salary and Benefit Adjustments	0.00	70,231	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Standard Hour Personnel Funding	0.50	9,365	-
Funding allocated according to a zero-based annual review of hourly funding requirements.			
Non-Discretionary Adjustment	0.00	(3,965)	-
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.			

Development Services

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(24,281)	-
Non-General Fund Rent Reimbursement Reduction of non-personnel expenditures associated to Non-General Fund Rent Reimbursement.	0.00	(42,702)	-
Transfer of Program Manager Transfer of 1.00 Program Manager and associated non-personnel expenditures from the Local Enforcement Agency Fund to the Code Enforcement Division to support zoning complaint response and substandard housing enforcement.	(1.00)	(168,713)	-
Revised User Fee Revenue from New/Revised User Fees Adjustment to reflect anticipated User Fee revenue increase from the implementation of new and/or revised user fees.	0.00	-	197,572
Total	0.50	\$ (18,984)	\$ 334,876

Expenditures by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
PERSONNEL				
Personnel Cost	\$ 403,747	\$ 443,791	\$ 491,617	\$ 47,826
Fringe Benefits	296,919	331,640	335,778	4,138
PERSONNEL SUBTOTAL	700,666	775,431	827,395	51,964
NON-PERSONNEL				
Supplies	\$ 521	\$ 6,000	\$ 6,000	-
Contracts & Services	106,389	176,265	127,721	(48,544)
Information Technology	18,978	32,809	8,528	(24,281)
Energy and Utilities	4,189	3,171	5,048	1,877
Other	2,185	6,574	6,574	-
NON-PERSONNEL SUBTOTAL	132,260	224,819	153,871	(70,948)
Total	\$ 832,926	\$ 1,000,250	\$ 981,266	\$ (18,984)

Revenues by Category

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Charges for Services	\$ 175,155	\$ 273,863	\$ 273,863	-
Licenses and Permits	536,165	501,830	836,706	334,876
Other Revenue	21,124	-	-	-
Rev from Money and Prop	3,922	10,724	10,724	-
Total	\$ 736,366	\$ 786,417	\$ 1,121,293	\$ 334,876

Development Services

Personnel Expenditures

Job Number	Job Title / Wages	FY2021 Budget	FY2022 Budget	FY2023 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000522	Hazardous Materials Inspector 2	1.00	1.00	1.00	\$ 71,565 - 86,765	\$ 85,030
20000550	Hazardous Materials Inspector 3	3.00	3.00	3.00	78,836 - 95,530	284,679
20000494	Hazardous Materials Program Manager	0.00	0.00	1.00	94,846 - 115,061	104,472
90001073	Management Intern	0.00	0.00	0.50	31,200 - 34,070	8,759
20001222	Program Manager	1.00	1.00	0.00	56,929 - 209,339	-
	Vacation Pay In Lieu					8,677
FTE, Salaries, and Wages Subtotal		5.00	5.00	5.50	\$	491,617

	FY2021 Actual	FY2022 Budget	FY2023 Adopted	FY2022-2023 Change
Fringe Benefits				
Employee Offset Savings	\$ 1,575	\$ 1,692	\$ 1,910	\$ 218
Flexible Benefits	78,976	82,883	77,305	(5,578)
Long-Term Disability	1,838	1,778	1,691	(87)
Medicare	6,089	6,435	7,002	567
Other Post-Employment Benefits	31,070	30,655	28,445	(2,210)
Retiree Medical Trust	363	395	708	313
Retirement 401 Plan	-	-	1,045	1,045
Retirement ADC	140,037	164,594	180,763	16,169
Retirement DROP	2,524	3,554	-	(3,554)
Risk Management Administration	5,107	5,305	5,825	520
Supplemental Pension Savings Plan	28,279	31,825	28,324	(3,501)
Unemployment Insurance	619	649	613	(36)
Workers' Compensation	443	1,875	2,147	272
Fringe Benefits Subtotal	\$ 296,919	\$ 331,640	\$ 335,778	\$ 4,138
Total Personnel Expenditures			\$ 827,395	

Development Services

Revenue and Expense Statement (Non-General Fund)

Development Services Fund	FY2021 Actual	FY2022* Budget	FY2023** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ (597,357)	\$ (7,575,465)	\$ (5,622,945)
Continuing Appropriation - CIP	170,993	291,864	3
Operating Reserve	7,995,085	9,030,047	9,030,047
Pension Stability Reserve	-	509,934	509,934
TOTAL BALANCE AND RESERVES	\$ 7,568,720	\$ 2,256,380	\$ 3,917,039
REVENUE			
Charges for Services	\$ 9,815,129	\$ 10,382,026	\$ 10,575,062
Fines Forfeitures and Penalties	2,000	-	-
Licenses and Permits	64,380,066	78,628,439	93,444,962
Other Revenue	2,202,208	1,216,023	1,216,023
Revenue from Use of Money and Property	416,665	110,072	110,072
Transfers In	81,677	222,467	-
TOTAL REVENUE	\$ 76,897,746	\$ 90,559,027	\$ 105,346,119
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 84,466,467	\$ 92,815,407	\$ 109,263,158
CAPITAL IMPROVEMENTS PROGRAM (CIP) EXPENSE			
CIP Expenditures	\$ 952,294	\$ -	\$ -
TOTAL CIP EXPENSE	\$ 952,294	\$ -	\$ -
OPERATING EXPENSE			
Personnel Expenses	\$ 37,030,609	\$ 43,997,690	\$ 52,703,227
Fringe Benefits	23,578,886	26,777,125	30,412,879
Supplies	377,166	1,185,312	1,213,323
Contracts & Services	11,707,064	12,847,096	15,609,262
Information Technology	5,528,138	6,977,578	8,971,174
Energy and Utilities	603,313	482,634	500,000
Other Expenses	447,653	440,384	440,384
Transfers Out	-	687,514	407,920
Debt Expenses	1,984,963	-	-
TOTAL OPERATING EXPENSE	\$ 81,257,792	\$ 93,395,333	\$ 110,258,169
TOTAL EXPENSE	\$ 82,210,087	\$ 93,395,333	\$ 110,258,169
RESERVES			
Continuing Appropriation - CIP	\$ 291,864	\$ 291,864	\$ 3
Operating Reserve	9,030,047	9,030,047	9,030,047
Pension Stability Reserve	509,934	509,934	509,934
TOTAL RESERVES	\$ 9,831,845	\$ 9,831,845	\$ 9,539,984
BALANCE	\$ (7,575,465)	\$ (10,411,771)	\$ (10,534,995)
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 84,466,467	\$ 92,815,407	\$ 109,263,158

***The Development Services Fund results in a negative ending balance/beginning balance and will be monitored throughout Fiscal Year 2023 to address negative balances.

Development Services

Revenue and Expense Statement (Non-General Fund)

Local Enforcement Agency Fund	FY2021 Actual	FY2022* Budget	FY2023** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ 322,791	\$ 226,230	\$ (61,884)
TOTAL BALANCE AND RESERVES	\$ 322,791	\$ 226,230	\$ (61,884)
REVENUE			
Charges for Services	\$ 175,155	\$ 273,863	\$ 273,863
Licenses and Permits	536,165	501,830	836,706
Other Revenue	21,124	-	-
Revenue from Use of Money and Property	3,922	10,724	10,724
TOTAL REVENUE	\$ 736,366	\$ 786,417	\$ 1,121,293
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 1,059,156	\$ 1,012,647	\$ 1,059,409
OPERATING EXPENSE			
Personnel Expenses	\$ 403,747	\$ 443,791	\$ 491,617
Fringe Benefits	296,919	331,640	335,778
Supplies	521	6,000	6,000
Contracts & Services	106,389	176,265	127,721
Information Technology	18,978	32,809	8,528
Energy and Utilities	4,189	3,171	5,048
Other Expenses	2,185	6,574	6,574
TOTAL OPERATING EXPENSE	\$ 832,926	\$ 1,000,250	\$ 981,266
TOTAL EXPENSE	\$ 832,926	\$ 1,000,250	\$ 981,266
BALANCE	\$ 226,230	\$ 12,397	\$ 78,143
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 1,059,156	\$ 1,012,647	\$ 1,059,409

***The Local Enforcement Agency Fund results in a negative ending balance/beginning balance and will be monitored throughout Fiscal Year 2023 to address negative balances.

* At the time of publication, audited financial statements for Fiscal Year 2022 were not available. Therefore, the Fiscal Year 2022 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2022 Adopted Budget, while the beginning Fiscal Year 2022 balance amount reflects the audited Fiscal Year 2021 ending balance.

** Fiscal Year 2023 Beginning Fund Balance reflect the projected Fiscal Year 2022 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2022.