



CITY OF SAN DIEGO

FISCAL YEAR
2007
ANNUAL
BUDGET

DEPARTMENT BUDGETS

LAND USE
& ECONOMIC
DEVELOPMENT



Land Use and Economic Development

Land Use and Economic Development Summary:

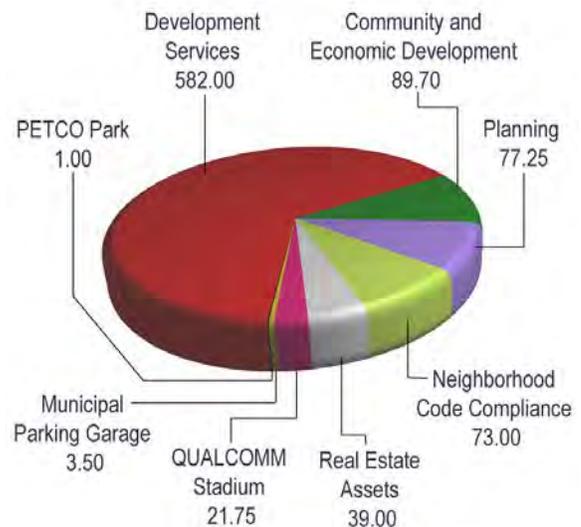
The Land Use and Economic Development business center consists of the following departments: Community and Economic Development, Development Services, Municipal Parking Garage, Neighborhood Code Compliance, PETCO Park, Planning, QUALCOMM Stadium, and Real Estate Assets.

**Land Use and Economic Development
Business Center
FY 2007 Annual Budget – \$138.8 million
(In Millions)**



* Numbers may not total due to rounding

**Land Use and Economic Development
Business Center
FY 2007 Total FTE – 887.20**



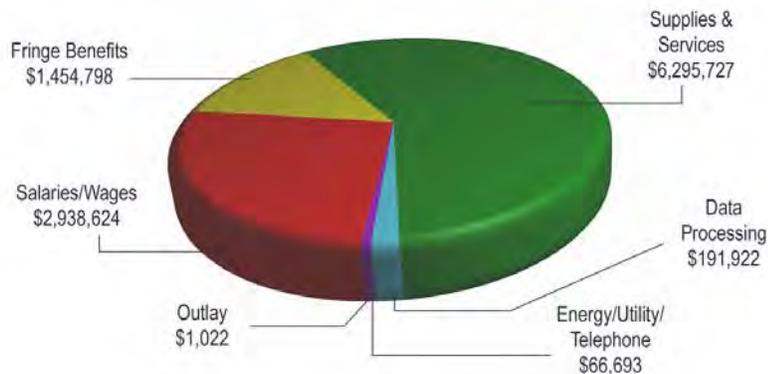
Land Use and Economic Development Operating Center Highlights

- A \$6,836,217 Non-General Fund adjustment includes 79.40 positions and related support which were supplemental in Fiscal Year 2006.
- A \$4,725,079 General Fund adjustment includes 53.20 positions and related support which were supplemental in Fiscal Year 2006.
- A \$4,372,759 adjustment includes 8.50 positions and related support for enhancements to programs throughout the business center, such as graffiti control, gang control, disability services, historical planning and for the addition of the newly created Municipal Parking Garage Fund.
- A \$3,551,850 adjustment reflects transfers to this business center to create greater efficiency within the City and City services.
- A \$1,211,155 increase funds to PETCO Park's debt service payments.
- An \$869,376 adjustment supports information technology throughout the business center.
- A \$610,000 increase to PETCO PARK's budget for Police Service costs.
- A \$311,731 increase provides additional funding for non-discretionary expenses throughout the business center.

Community and Economic Development – Community/Economic Development - General Fund

With an emphasis on the City's urban core neighborhoods and low and moderate income residents, the Community and Economic Development Department strives to improve the quality of life and ensure a healthy economy for all San Diegans through job development, business development, neighborhood revitalization, public improvements, redevelopment, social services, and revenue enhancement.

Fiscal Year 2007 Final Budget - \$ 10,948,786 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

| | FTE | PE | NPE | TOTAL | REV |
|---|---------|--------------|--------------|--------------|--------------|
| Fiscal Year 2006 Final Budget | 26.12 | \$ 2,646,855 | \$ 1,145,856 | \$ 3,792,711 | \$ 1,466,593 |
| Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments | 0.00 | 23,708 | 156,503 | 180,211 | 0 |
| Supplementals Expenses and revenue not included in the FY 2006 Budget | 30.95 | 2,715,042 | 0 | 2,715,042 | 2,424,377 |
| Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses | 1.00 | 119,920 | (356,083) | (236,163) | 1,480 |
| Transparencies Appropriate budgeting of all expenses and revenue in the General Fund | 0.00 | 0 | 2,456,768 | 2,456,768 | 0 |
| Restructuring Implemented to create greater efficiency within the City and of City services | (10.67) | (815,257) | 3,117,320 | 2,302,063 | (515,709) |
| Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings | 0.00 | (383,596) | 0 | (383,596) | 0 |

Community and Economic Development – Community/Economic Development - General Fund

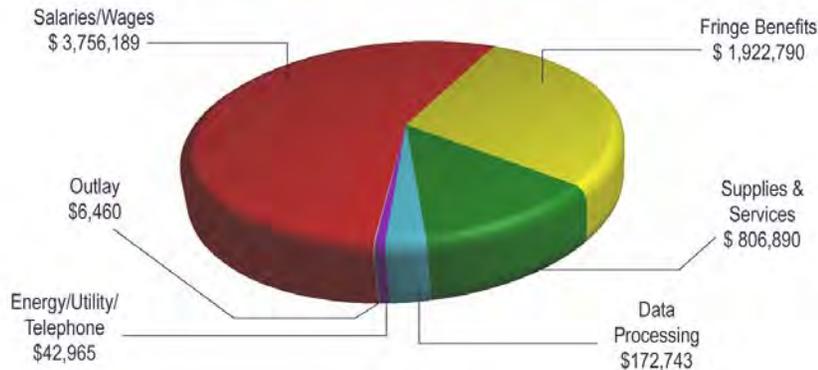
| | FTE | PE | NPE | TOTAL | REV |
|---|-------|--------------|--------------|--------------|--------------|
| Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide | 0.00 | \$ 1,858 | \$ 0 | \$ 1,858 | \$ 0 |
| Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health | 0.00 | (15,514) | 0 | (15,514) | 0 |
| Final Adjustment 1 Addition of personnel and non-personnel expenses to support the newly added Executive Director to the Commission on Gang Prevention. | 0.00 | 27,194 | 35,000 | 62,194 | 0 |
| Final Adjustment 2 Addition of 1.00 Administrative Aide II to support the Disability Services Director. | 1.00 | 73,212 | 0 | 73,212 | 0 |
| Adopted Adjustments Subtotal | 22.28 | \$ 1,746,567 | \$ 5,409,508 | \$ 7,156,075 | \$ 1,910,148 |
| Final Fiscal Year 2007 Total | 48.40 | 4,393,422 | 6,555,364 | 10,948,786 | 3,376,741 |
| Final Fiscal Year 2006 Total | 26.12 | 2,646,855 | 1,145,856 | 3,792,711 | 1,466,593 |
| Fiscal Year 2006-2007 Difference | 22.28 | 1,746,567 | 5,409,508 | 7,156,075 | 1,910,148 |

Neighborhood Code Compliance – Neighborhood Code Compliance - General Fund

Neighborhood Code Compliance works in partnership with the residents of San Diego to maintain a safe and desirable living and working environment; to improve the quality of San Diego's neighborhoods through education, enforcement, and abatement; and to respond to community concerns and attain code compliance while maintaining high professional standards and continually seeking improvements and innovations.

NCC enforces State and local regulations related to construction and grading without permits, disabled access, environmentally sensitive lands historical and coastal regulations, graffiti, land use and zoning, mobile home parks, noise, substandard housing conditions and unsafe/vacant buildings.

Fiscal Year 2007 Final Budget - \$ 6,708,037 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

| | FTE | PE | NPE | TOTAL | REV |
|---|--------|--------------|------------|--------------|------------|
| Fiscal Year 2006 Final Budget | 57.12 | \$ 4,781,584 | \$ 537,889 | \$ 5,319,473 | \$ 932,050 |
| Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments | 0.00 | 52,744 | 30,417 | 83,161 | 0 |
| Supplementals Expenses and revenue not included in the FY 2006 Budget | 15.00 | 1,269,815 | 0 | 1,269,815 | 1,171,488 |
| Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses | 0.00 | 0 | 213,110 | 213,110 | (482,450) |
| Transparencies Appropriate budgeting of all expenses and revenue in the General Fund | 0.00 | 0 | 0 | 0 | 0 |
| Restructuring Implemented to create greater efficiency within the City and of City services | (0.12) | (19,533) | 0 | (19,533) | 0 |
| Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings | 0.00 | (334,960) | 0 | (334,960) | 0 |

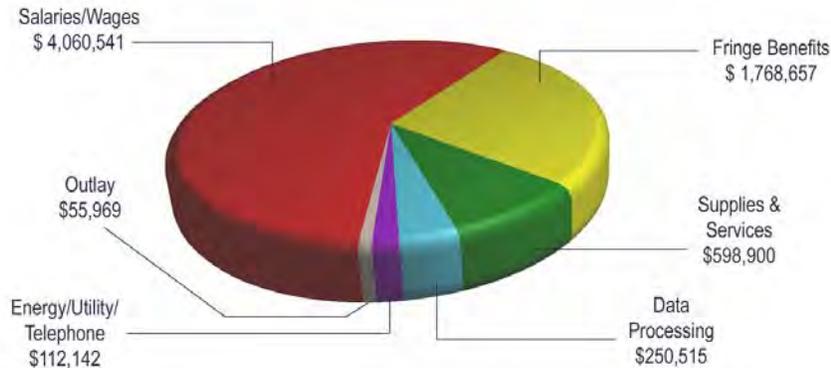
Neighborhood Code Compliance – Neighborhood Code Compliance - General Fund

| | FTE | PE | NPE | TOTAL | REV |
|--|--------|------------|------------|--------------|------------|
| Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide | 0.00 | \$ 2,829 | \$ 0 | \$ 2,829 | \$ 0 |
| Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health | 0.00 | (11,634) | 0 | (11,634) | 0 |
| Final Adjustment 1 Redistribution to reflect Mayor's Citywide reorganization. Transfer of 1.00 Director position and associated non-personnel expense from Neighborhood Code Compliance to Customer Services Department. | (1.00) | (189,524) | (3,000) | (192,524) | 0 |
| Final Adjustment 2 Graffiti Control Program FY07 Budget was increased by 59% to battle urban blight to make neighborhoods safer. 2.00 Utility Workers were added for the removal of graffiti from the public right-of-way and City property. In addition, \$250,000 was allocated to the Urban Corps contract for a total of \$480,000 to remove graffiti from private property. | 2.00 | 127,658 | 250,642 | 378,300 | 0 |
| Adopted Adjustments Subtotal | 15.88 | \$ 897,395 | \$ 491,169 | \$ 1,388,564 | \$ 689,038 |
| Final Fiscal Year 2007 Total | 73.00 | 5,678,979 | 1,029,058 | 6,708,037 | 1,621,088 |
| Final Fiscal Year 2006 Total | 57.12 | 4,781,584 | 537,889 | 5,319,473 | 932,050 |
| Fiscal Year 2006-2007 Difference | 15.88 | 897,395 | 491,169 | 1,388,564 | 689,038 |

Planning – Planning - General Fund

The Planning Department serves as the planning agency for The City of San Diego. It coordinates and administers large-scale planning efforts and special planning projects, such as community plan updates; provides long range planning, supports historic resources, maintains a comprehensive Citywide General Plan, supports community planning groups, supports related boards and commissions, manages the Multiple Species Conservation Program (MSCP), and provides community-based travel forecasting, traffic studies, and transportation demand management.

Fiscal Year 2007 Final Budget - \$ 6,846,724 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

| | FTE | PE | NPE | TOTAL | REV |
|---|--------|--------------|------------|--------------|--------------|
| Fiscal Year 2006 Final Budget | 55.68 | \$ 5,879,493 | \$ 967,071 | \$ 6,846,564 | \$ 3,104,298 |
| Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments | 0.00 | 20,812 | 50,455 | 71,267 | 0 |
| Supplementals Expenses and revenue not included in the FY 2006 Budget | 6.25 | 653,657 | 0 | 653,657 | 561,771 |
| Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses | (2.50) | (253,968) | 0 | (253,968) | (91,068) |
| Transparencies Appropriate budgeting of all expenses and revenue in the General Fund | 0.00 | 0 | 0 | 0 | 0 |
| Restructuring Implemented to create greater efficiency within the City and of City services | (0.18) | (29,295) | 0 | (29,295) | 0 |
| Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings | 0.00 | (634,532) | 0 | (634,532) | 0 |

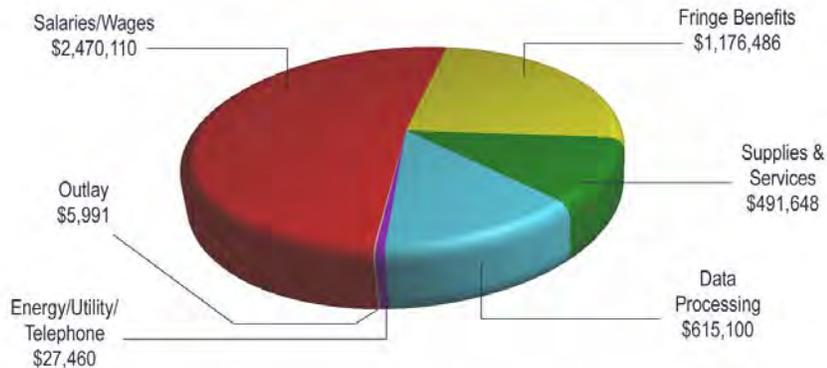
Planning – Planning - General Fund

| | FTE | PE | NPE | TOTAL | REV |
|---|-------|-------------|-----------|-----------|-------------|
| Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide | 0.00 | \$ 2,325 | \$ 0 | \$ 2,325 | \$ 0 |
| Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health | 0.00 | (25,290) | 0 | (25,290) | 0 |
| Final Adjustment 1 Addition of 1.00 Sr. Planner for Historical Resources and the addition of overtime in an amount equivalent to 1.00 Sr. Planner. | 1.00 | 215,996 | 0 | 215,996 | 0 |
| Final Adjustment 2 Removal of revenue due to the elimination of existing Service Level Agreement. | 0.00 | 0 | 0 | 0 | (539,395) |
| Adopted Adjustments Subtotal | 4.57 | \$ (50,295) | \$ 50,455 | \$ 160 | \$ (68,692) |
| Final Fiscal Year 2007 Total | 60.25 | 5,829,198 | 1,017,526 | 6,846,724 | 3,035,606 |
| Final Fiscal Year 2006 Total | 55.68 | 5,879,493 | 967,071 | 6,846,564 | 3,104,298 |
| Fiscal Year 2006-2007 Difference | 4.57 | (50,295) | 50,455 | 160 | (68,692) |

Real Estate Assets – Real Estate Assets - General Fund

The Acquisition and Valuation Division provides valuation, acquisition, appraisal and acquisition of sites for public facilities, parks, open space, and rights-of way for utility purposes, and relocation services for the City of San Diego. The Asset Management and Marketing Division is responsible for managing the City's diverse real estate portfolio. Activities include leasing or permitting use of City land, facilities, or other assets; management and marketing of commercial and industrial City owned property, granting easements and permits to public and private entities for needed utilities and other uses.

Fiscal Year 2007 Final Budget - \$ 4,786,795 - Expenditures by Category



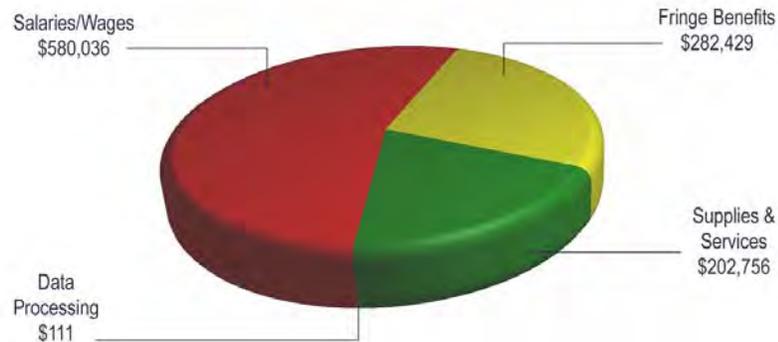
Fiscal Year 2007 Final Budget Summary

| | FTE | PE | NPE | TOTAL | REV |
|---|--------|--------------|------------|--------------|---------------|
| Fiscal Year 2006 Final Budget | 38.08 | \$ 3,574,351 | \$ 414,172 | \$ 3,988,523 | \$ 31,057,000 |
| Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments | 0.00 | 26,810 | 517,072 | 543,882 | 0 |
| Supplementals Expenses and revenue not included in the FY 2006 Budget | 1.00 | 86,565 | 0 | 86,565 | 0 |
| Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses | 0.00 | 0 | 208,955 | 208,955 | 1,412,606 |
| Transparencies Appropriate budgeting of all expenses and revenue in the General Fund | 0.00 | 0 | 0 | 0 | 0 |
| Restructuring Implemented to create greater efficiency within the City and of City services | (0.08) | (12,509) | 0 | (12,509) | 0 |
| Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings | 0.00 | (24,373) | 0 | (24,373) | 0 |

Community and Economic Development – CDBG Admin/Youth Services - Special Revenue Funds

The Community Development Block Grant (CDBG) Program in the Community and Economic Development's Administration section provides funding. The federal Department of Housing and Urban Development (HUD) annually provides grant funding to the City for the development of viable urban communities, principally for persons of low and moderate incomes. Administration staff ensures compliance with grant conditions, including reporting requirements and financial management and coordination of approximately 500 active projects. In addition the unit administers contracts with non-profit social service organizations. Staff performs contract related duties, which include contract execution, payment processing, on-site monitoring and performance reporting.

Fiscal Year 2007 Final Budget - \$ 1,065,332 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

| | FTE | PE | NPE | TOTAL | REV |
|---|------|------------|------------|--------------|------------|
| Fiscal Year 2006 Final Budget | 9.30 | \$ 855,660 | \$ 203,073 | \$ 1,058,733 | \$ 986,000 |
| Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments | 0.00 | 7,581 | (206) | 7,375 | 0 |
| Supplementals Expenses and revenue not included in the FY 2006 Budget | 0.00 | 0 | 0 | 0 | 0 |
| Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses | 0.00 | 0 | 0 | 0 | 0 |
| Transparencies Appropriate budgeting of all expenses and revenue in the General Fund | 0.00 | 0 | 0 | 0 | 0 |
| Restructuring Implemented to create greater efficiency within the City and of City services | 0.00 | 0 | 0 | 0 | 0 |
| Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings | 0.00 | 0 | 0 | 0 | 0 |

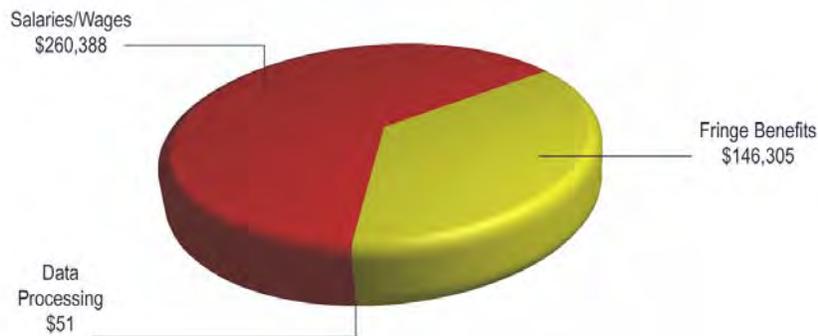
Community and Economic Development – CDBG Admin/Youth Services - Special Revenue Funds

| | FTE | PE | NPE | TOTAL | REV |
|---|------|----------|-----------|-----------|---------|
| Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide | 0.00 | \$ 365 | \$ 0 | \$ 365 | \$ 0 |
| Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health | 0.00 | (1,141) | 0 | (1,141) | 0 |
| Adopted Adjustments Subtotal | 0.00 | \$ 6,805 | \$ (206) | \$ 6,599 | \$ 0 |
| Final Fiscal Year 2007 Total | 9.30 | 862,465 | 202,867 | 1,065,332 | 986,000 |
| Final Fiscal Year 2006 Total | 9.30 | 855,660 | 203,073 | 1,058,733 | 986,000 |
| Fiscal Year 2006-2007 Difference | 0.00 | 6,805 | (206) | 6,599 | 0 |

Community and Economic Development – CDBG Disability Services - Special Revenue Funds

The Disability Services Program plans, organizes and coordinates initiatives and strategies to assist persons with disabilities. The Program works with City departments and other agencies to formulate and administer policies affecting the disabled community; assess the City's compliance with federal and State laws and regulations and review and update the City's transition plan for architectural access

Fiscal Year 2007 Final Budget - \$ 406,744 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

| | FTE | PE | NPE | TOTAL | REV |
|---|------|------------|--------|------------|------------|
| Fiscal Year 2006 Final Budget | 4.20 | \$ 377,174 | \$ 113 | \$ 377,287 | \$ 340,000 |
| Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments | 0.00 | 29,856 | (62) | 29,794 | 0 |
| Supplementals Expenses and revenue not included in the FY 2006 Budget | 0.00 | 0 | 0 | 0 | 0 |
| Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses | 0.00 | 0 | 0 | 0 | 0 |
| Transparencies Appropriate budgeting of all expenses and revenue in the General Fund | 0.00 | 0 | 0 | 0 | 0 |
| Restructuring Implemented to create greater efficiency within the City and of City services | 0.00 | 0 | 0 | 0 | 0 |
| Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings | 0.00 | 0 | 0 | 0 | 0 |

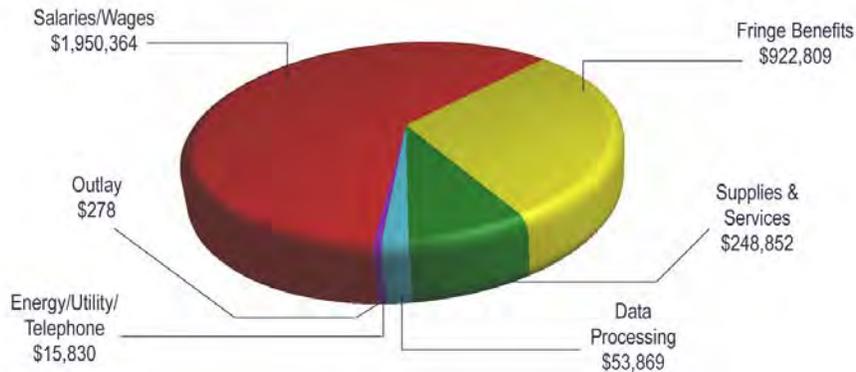
Community and Economic Development – CDBG Disability Services - Special Revenue Funds

| | FTE | PE | NPE | TOTAL | REV |
|---|------|-----------|----------|-----------|---------|
| Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide | 0.00 | \$ 163 | \$ 0 | \$ 163 | \$ 0 |
| Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health | 0.00 | (500) | 0 | (500) | 0 |
| Adopted Adjustments Subtotal | 0.00 | \$ 29,519 | \$ (62) | \$ 29,457 | \$ 0 |
| Final Fiscal Year 2007 Total | 4.20 | 406,693 | 51 | 406,744 | 340,000 |
| Final Fiscal Year 2006 Total | 4.20 | 377,174 | 113 | 377,287 | 340,000 |
| Fiscal Year 2006-2007 Difference | 0.00 | 29,519 | (62) | 29,457 | 0 |

Community and Economic Development – Redevelopment - Special Revenue Funds

The Redevelopment Division alleviates conditions of blight in older, urban areas of the City and focuses on 11 project areas that cover more than 7,600 acres, generating over \$40 million in tax increment. The Redevelopment Agency is a separate legal entity and the City Council serves as its Board of Directors. The Mayor is the Executive Director; the City Attorney serves as General Counsel; and the Redevelopment Division serves as staff to the Agency.

Fiscal Year 2007 Final Budget - \$ 3,192,002 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

| | FTE | PE | NPE | TOTAL | REV |
|---|--------|--------------|-----------|--------------|--------------|
| Fiscal Year 2006 Final Budget | 22.70 | \$ 2,412,997 | \$ 83,361 | \$ 2,496,358 | \$ 2,085,221 |
| Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments | 0.00 | 50,944 | 235,468 | 286,412 | 235,468 |
| Supplementals Expenses and revenue not included in the FY 2006 Budget | 5.90 | 585,740 | 0 | 585,740 | 587,270 |
| Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses | 0.00 | 0 | 0 | 0 | 0 |
| Transparencies Appropriate budgeting of all expenses and revenue in the General Fund | 0.00 | 0 | 0 | 0 | 0 |
| Restructuring Implemented to create greater efficiency within the City and of City services | (0.80) | (151,620) | 0 | (151,620) | 0 |
| Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings | 0.00 | (20,253) | 0 | (20,253) | 0 |

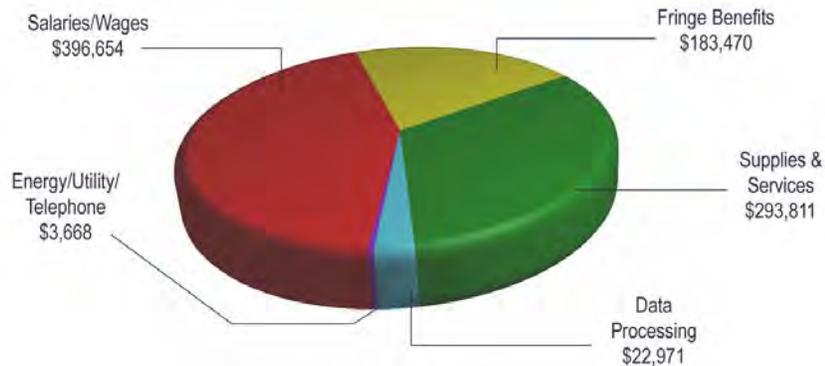
Community and Economic Development – Redevelopment - Special Revenue Funds

| | FTE | PE | NPE | TOTAL | REV |
|---|-------|------------|------------|------------|--------------|
| Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide | 0.00 | \$ 1,092 | \$ 0 | \$ 1,092 | \$ 0 |
| Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health | 0.00 | (5,727) | 0 | (5,727) | 0 |
| Final Adjustment 1 Revenue was adjusted to balance with department expenditures. | 0.00 | 0 | 0 | 0 | 288,678 |
| Adopted Adjustments Subtotal | 5.10 | \$ 460,176 | \$ 235,468 | \$ 695,644 | \$ 1,111,416 |
| Final Fiscal Year 2007 Total | 27.80 | 2,873,173 | 318,829 | 3,192,002 | 3,196,637 |
| Final Fiscal Year 2006 Total | 22.70 | 2,412,997 | 83,361 | 2,496,358 | 2,085,221 |
| Fiscal Year 2006-2007 Difference | 5.10 | 460,176 | 235,468 | 695,644 | 1,111,416 |

Development Services – Solid Waste Local Enforcement Agency - Special Revenue Funds

This State mandated Division is certified by the California Integrated Waste Management Board to enforce federal and State laws and regulations for the safe and proper handling of solid waste.

Fiscal Year 2007 Final Budget - \$ 900,574 - Expenditures by Category



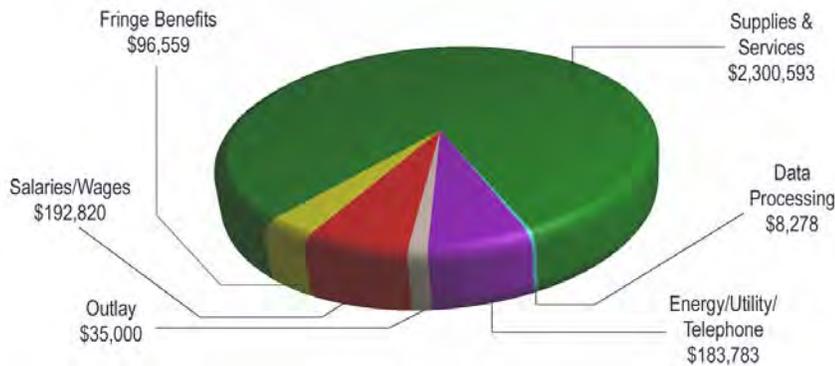
Fiscal Year 2007 Final Budget Summary

| | FTE | PE | NPE | TOTAL | REV |
|---|------|------------|------------|------------|------------|
| Fiscal Year 2006 Final Budget | 5.00 | \$ 496,010 | \$ 328,121 | \$ 824,131 | \$ 767,265 |
| Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments | 0.00 | 9,008 | (7,671) | 1,337 | 0 |
| Supplementals Expenses and revenue not included in the FY 2006 Budget | 1.00 | 75,812 | 0 | 75,812 | 78,763 |
| Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses | 0.00 | 0 | 0 | 0 | 0 |
| Transparencies Appropriate budgeting of all expenses and revenue in the General Fund | 0.00 | 0 | 0 | 0 | 0 |
| Restructuring Implemented to create greater efficiency within the City and of City services | 0.00 | 0 | 0 | 0 | 0 |
| Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings | 0.00 | 0 | 0 | 0 | 0 |

Municipal Parking Garage – Concourse and Parking Garages - Special Revenue Funds

The Real Estate Assets Department provides real estate services for the City of San Diego. Effective July 1, 2005 San Diego Convention Center Corporation (SDCCC) was no longer responsible for the operation and maintenance of the Concourse. On September 19, 2005, the City Council adopted Resolution R-300845 to authorize renaming the Municipal Parking Garage Operation Fund to the "Concourse and Parking Garages Operating Fund" and to reprogram the Fund for operation of the Concourse, the Evan P. Jones Parkade, and the parking garage for the World Trade Center building.

Fiscal Year 2007 Final Budget - \$ 2,817,033 - Expenditures by Category



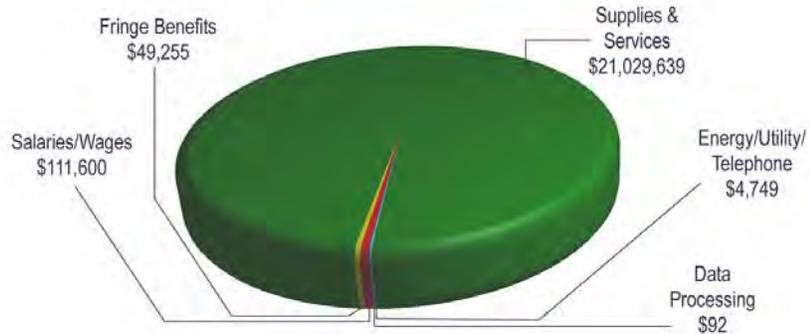
Fiscal Year 2007 Final Budget Summary

| | FTE | PE | NPE | TOTAL | REV |
|---|------|---------|-----------|-----------|-----------|
| Fiscal Year 2006 Final Budget | 0.00 | \$ 0 | \$ 0 | \$ 0 | 0 |
| Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments | 0.00 | 1,615 | 10,878 | 12,493 | 0 |
| Supplementals Expenses and revenue not included in the FY 2006 Budget | 0.00 | 0 | 0 | 0 | 0 |
| Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses | 3.50 | 287,822 | 2,516,776 | 2,804,598 | 3,187,248 |
| Transparencies Appropriate budgeting of all expenses and revenue in the General Fund | 0.00 | 0 | 0 | 0 | 0 |
| Restructuring Implemented to create greater efficiency within the City and of City services | 0.00 | 0 | 0 | 0 | 0 |
| Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings | 0.00 | 0 | 0 | 0 | 0 |

PETCO Park – PETCO Park - Special Revenue Funds

To provide funding for PETCO Park facility lease revenue bond financing payments related to the PETCO Park Project, and administration of the agreements between the City and the San Diego Padres.

Fiscal Year 2007 Final Budget - \$ 21,195,335 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

| | FTE | PE | NPE | TOTAL | REV |
|---|------|------------|---------------|---------------|---------------|
| Fiscal Year 2006 Final Budget | 1.00 | \$ 161,208 | \$ 19,183,109 | \$ 19,344,317 | \$ 17,123,402 |
| Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments | 0.00 | 110 | 30,216 | 30,326 | 0 |
| Supplementals Expenses and revenue not included in the FY 2006 Budget | 0.00 | 0 | 0 | 0 | 0 |
| Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses | 0.00 | 0 | 1,821,155 | 1,821,155 | 3,547,597 |
| Transparencies Appropriate budgeting of all expenses and revenue in the General Fund | 0.00 | 0 | 0 | 0 | 0 |
| Restructuring Implemented to create greater efficiency within the City and of City services | 0.00 | 0 | 0 | 0 | 0 |
| Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings | 0.00 | 0 | 0 | 0 | 0 |

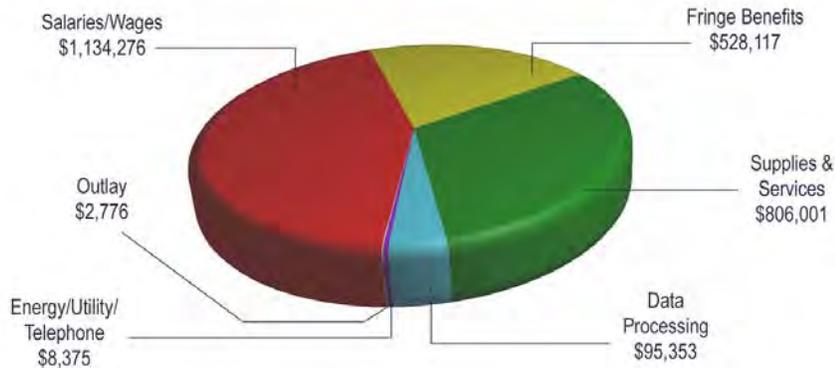
PETCO Park – PETCO Park - Special Revenue Funds

| | FTE | PE | NPE | TOTAL | REV |
|---|------|-----------|--------------|--------------|--------------|
| Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide | 0.00 | \$ 39 | \$ 0 | \$ 39 | \$ 0 |
| Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health | 0.00 | (502) | 0 | (502) | 0 |
| Adopted Adjustments Subtotal | 0.00 | \$ (353) | \$ 1,851,371 | \$ 1,851,018 | \$ 3,547,597 |
| Final Fiscal Year 2007 Total | 1.00 | 160,855 | 21,034,480 | 21,195,335 | 20,670,999 |
| Final Fiscal Year 2006 Total | 1.00 | 161,208 | 19,183,109 | 19,344,317 | 17,123,402 |
| Fiscal Year 2006-2007 Difference | 0.00 | (353) | 1,851,371 | 1,851,018 | 3,547,597 |

Planning – Facilities Financing - Special Revenue Funds

Facilities Financing manages the formulation, collections, and administration of Facilities Benefit Assessments and Development Impact Fees. Tentative Map monetary exactions and monetary extraordinary benefits resulting from Development Agreements are collected and monitored. These funds are then used to finance public facilities in community plan areas throughout the City. All Development Agreements are monitored for compliance. Cost Reimbursement Districts and reimbursement agreements for community facilities are also coordinated and administered by Facilities Financing.

Fiscal Year 2007 Final Budget - \$ 2,574,898 - Expenditures by Category



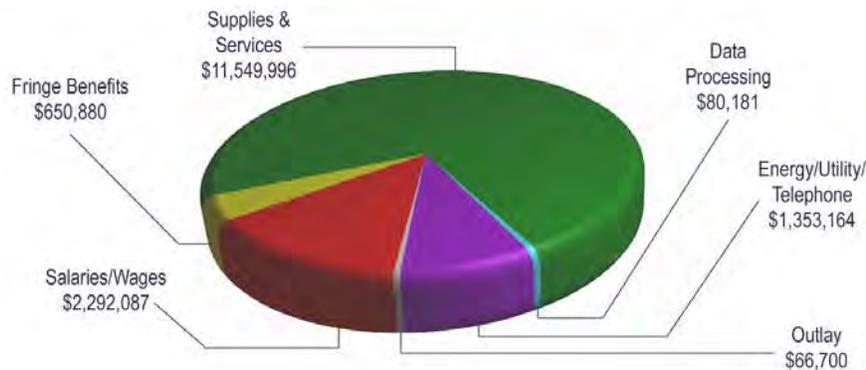
Fiscal Year 2007 Final Budget Summary

| | FTE | PE | NPE | TOTAL | REV |
|---|--------|--------------|------------|--------------|--------------|
| Fiscal Year 2006 Final Budget | 15.06 | \$ 1,476,564 | \$ 900,448 | \$ 2,377,012 | \$ 2,123,784 |
| Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments | 0.00 | 18,378 | 8,286 | 26,664 | 8,286 |
| Supplementals Expenses and revenue not included in the FY 2006 Budget | 1.50 | 140,477 | 0 | 140,477 | 141,107 |
| Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses | 0.50 | 50,082 | 3,771 | 53,853 | 53,801 |
| Transparencies Appropriate budgeting of all expenses and revenue in the General Fund | 0.00 | 0 | 0 | 0 | (35,000) |
| Restructuring Implemented to create greater efficiency within the City and of City services | (0.06) | (9,766) | 0 | (9,766) | 0 |
| Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings | 0.00 | (11,125) | 0 | (11,125) | 0 |

QUALCOMM Stadium – QUALCOMM Stadium - Special Revenue Funds

QUALCOMM Stadium provides a first-class facility that is safe, attractive, and has a high quality playing field for conducting and viewing athletic and entertainment events, and accomplishes this in a cost-effective and efficient manner.

Fiscal Year 2007 Final Budget - \$ 15,993,008 - Expenditures by Category



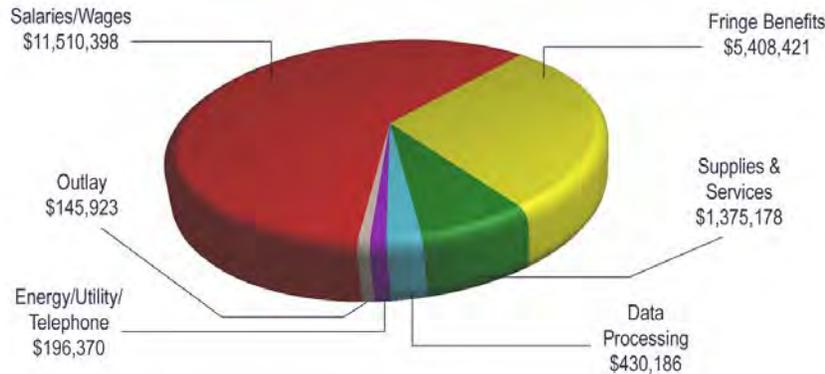
Fiscal Year 2007 Final Budget Summary

| | FTE | PE | NPE | TOTAL | REV |
|---|--------|--------------|---------------|---------------|---------------|
| Fiscal Year 2006 Final Budget | 20.97 | \$ 2,443,607 | \$ 12,433,997 | \$ 14,877,604 | \$ 12,540,051 |
| Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments | 0.00 | 70,698 | (292,446) | (221,748) | 0 |
| Supplementals Expenses and revenue not included in the FY 2006 Budget | 1.00 | 482,929 | 615,787 | 1,098,716 | 0 |
| Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses | 0.00 | 6 | 292,703 | 292,709 | 3,140,958 |
| Transparencies Appropriate budgeting of all expenses and revenue in the General Fund | 0.00 | 0 | 0 | 0 | 0 |
| Restructuring Implemented to create greater efficiency within the City and of City services | (0.22) | (34,398) | 0 | (34,398) | 0 |
| Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings | 0.00 | (19,670) | 0 | (19,670) | 0 |

Development Services – Division of Building and Safety - Enterprise Funds

The Development Services Department, Plan Review Section reviews proposed building designs for compliance with the current local and State building codes; reviews zoning, structural and life safety, and disabled access compliance; reviews the suitability of new construction methods and materials, reviews and prepares appeals from the public to the Board of Appeals and Advisors; The Field Inspection Section provides for the scheduling and on-site inspection of work completed pursuant to building permits. Structural, electrical, mechanical, plumbing, and combination inspectors are assigned to inspect construction at various stages of completion to determine that completed work complies with approved plans and with methods and materials specified.

Fiscal Year 2007 Final Budget - \$ 19,066,476 - Expenditures by Category



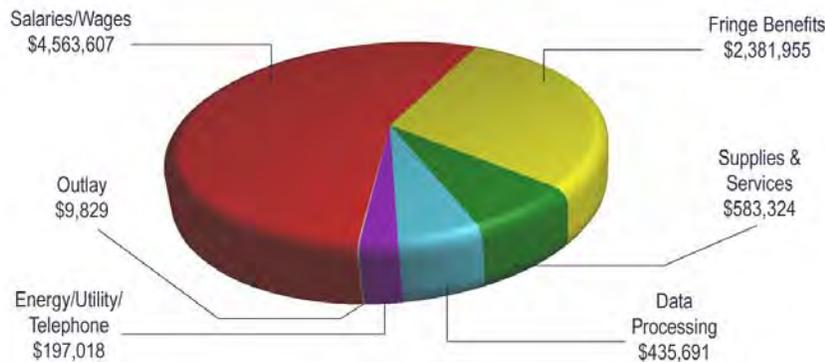
Fiscal Year 2007 Final Budget Summary

| | FTE | PE | NPE | TOTAL | REV |
|---|--------|---------------|--------------|---------------|------|
| Fiscal Year 2006 Final Budget | 158.75 | \$ 16,210,970 | \$ 2,532,824 | \$ 18,743,794 | \$ 0 |
| Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments | 0.00 | 414,074 | 169,817 | 583,891 | 0 |
| Supplementals Expenses and revenue not included in the FY 2006 Budget | 8.25 | 2,062,495 | (554,984) | 1,507,511 | 0 |
| Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses | 4.00 | 428,788 | 0 | 428,788 | 0 |
| Transparencies Appropriate budgeting of all expenses and revenue in the General Fund | 0.00 | 0 | 0 | 0 | 0 |
| Restructuring Implemented to create greater efficiency within the City and of City services | 0.00 | 0 | 0 | 0 | 0 |
| Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings | 0.00 | (6,599,670) | 0 | (6,599,670) | 0 |

Development Services – Information & Application Services - Enterprise Funds

The Development Services Department reviews construction permit applications for compliance with zoning codes and other regulations. The Information and Application Services Division issues building, electrical, mechanical, plumbing, water and sewer connections and services, minor public rights-of-way, building demolition or relocation permits and provides for plan checks and permit issuance of signs on private property. This Division also provides records management, archival and retrieval for all Department records. The Division is also responsible for the dissemination of publications detailing all aspects of the Department's mission to assist the public in utilizing services.

Fiscal Year 2007 Final Budget - \$ 8,171,424 - Expenditures by Category



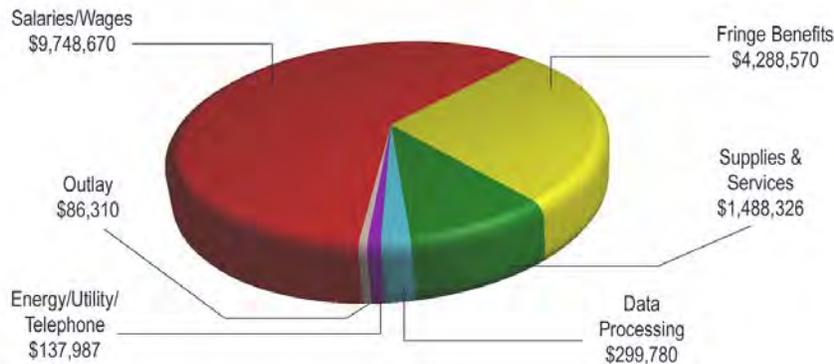
Fiscal Year 2007 Final Budget Summary

| | FTE | PE | NPE | TOTAL | REV |
|---|-------|--------------|--------------|--------------|------|
| Fiscal Year 2006 Final Budget | 91.75 | \$ 7,107,839 | \$ 1,615,665 | \$ 8,723,504 | \$ 0 |
| Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments | 0.00 | 144,127 | 7,205 | 151,332 | 0 |
| Supplementals Expenses and revenue not included in the FY 2006 Budget | 8.75 | 897,962 | (397,008) | 500,954 | 0 |
| Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses | 0.00 | (7,275) | 0 | (7,275) | 0 |
| Transparencies Appropriate budgeting of all expenses and revenue in the General Fund | 0.00 | 0 | 0 | 0 | 0 |
| Restructuring Implemented to create greater efficiency within the City and of City services | 0.00 | 0 | 0 | 0 | 0 |
| Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings | 0.00 | (1,195,335) | 0 | (1,195,335) | 0 |

Development Services – Land Development Review - Enterprise Funds

The Development Services Department staff in this Division are responsible for determining if a proposed development project complies with State and local land development policies and regulations. They represent expertise in building and site engineering, planning, landscape architecture, and architecture disciplines. Each time a project is submitted to the City for review, the appropriate project review team from this group of disciplines is formed. Staff then makes recommendations on the proposed project's compliance with applicable development standards and requirements during each review. This Division is also responsible for implementation of the California Environmental Quality Act on behalf of the City of San Diego.

Fiscal Year 2007 Final Budget - \$ 16,049,643 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

| | FTE | PE | NPE | TOTAL | REV |
|---|--------|---------------|--------------|---------------|------|
| Fiscal Year 2006 Final Budget | 134.00 | \$ 13,476,522 | \$ 3,490,053 | \$ 16,966,575 | \$ 0 |
| Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments | 0.00 | 59,217 | 147,238 | 206,455 | 0 |
| Supplementals Expenses and revenue not included in the FY 2006 Budget | 29.70 | 3,216,463 | (1,624,888) | 1,591,575 | 0 |
| Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses | (7.70) | (834,869) | 0 | (834,869) | 0 |
| Transparencies Appropriate budgeting of all expenses and revenue in the General Fund | 0.00 | 0 | 0 | 0 | 0 |
| Restructuring Implemented to create greater efficiency within the City and of City services | 0.00 | 0 | 0 | 0 | 0 |
| Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings | 0.00 | (105,673) | 0 | (105,673) | 0 |

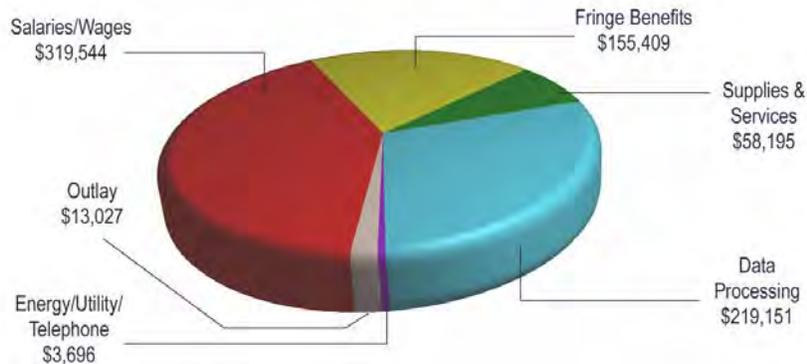
Development Services – Land Development Review - Enterprise Funds

| | FTE | PE | NPE | TOTAL | REV |
|---|--------|-------------|----------------|--------------|------|
| Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide | 0.00 | \$ 6,128 | \$ 0 | \$ 6,128 | \$ 0 |
| Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health | 0.00 | (30,773) | 0 | (30,773) | 0 |
| Final Adjustment 1 Adjustment made to redistribute the vacancy factor to various Development Services Department divisions. | 0.00 | (1,749,775) | 0 | (1,749,775) | 0 |
| Adopted Adjustments Subtotal | 22.00 | \$ 560,718 | \$ (1,477,650) | \$ (916,932) | \$ 0 |
| Final Fiscal Year 2007 Total | 156.00 | 14,037,240 | 2,012,403 | 16,049,643 | 0 |
| Final Fiscal Year 2006 Total | 134.00 | 13,476,522 | 3,490,053 | 16,966,575 | 0 |
| Fiscal Year 2006-2007 Difference | 22.00 | 560,718 | (1,477,650) | (916,932) | 0 |

Development Services – Management - Enterprise Funds

The Development Services Department provides direction, policy, planning, coordination, and organizational control for the operating programs. In addition, the Management Division enforces planning, engineering, environmental, fire, building, electrical, plumbing, and mechanical laws, zoning requirements

Fiscal Year 2007 Final Budget - \$ 769,022 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

| | FTE | PE | NPE | TOTAL | REV |
|---|--------|------------|------------|--------------|---------------|
| Fiscal Year 2006 Final Budget | 5.39 | \$ 741,049 | \$ 320,791 | \$ 1,061,840 | \$ 63,806,414 |
| Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments | 0.00 | 9,657 | (26,722) | (17,065) | 0 |
| Supplementals Expenses and revenue not included in the FY 2006 Budget | 0.00 | 1,899 | 0 | 1,899 | (1,266,257) |
| Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses | 0.00 | 0 | 0 | 0 | 0 |
| Transparencies Appropriate budgeting of all expenses and revenue in the General Fund | 0.00 | 0 | 0 | 0 | 0 |
| Restructuring Implemented to create greater efficiency within the City and of City services | (1.39) | (228,798) | 0 | (228,798) | 0 |
| Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings | 0.00 | 0 | 0 | 0 | 0 |

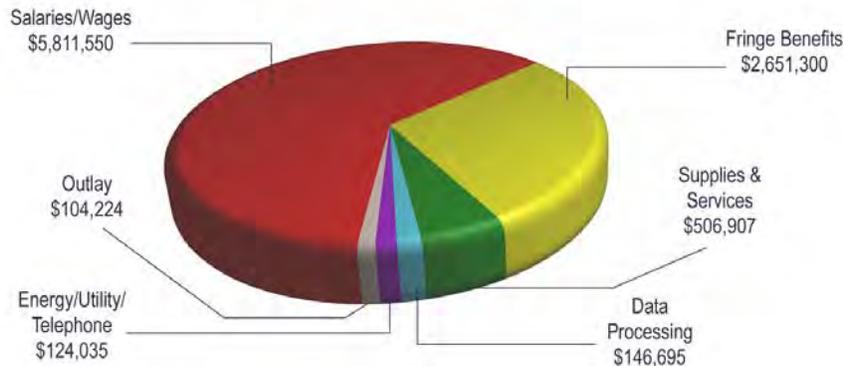
Development Services – Management - Enterprise Funds

| | FTE | PE | NPE | TOTAL | REV |
|---|--------|--------------|-------------|--------------|----------------|
| Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide | 0.00 | \$ 156 | \$ 0 | \$ 156 | \$ 0 |
| Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health | 0.00 | (1,436) | 0 | (1,436) | 0 |
| Final Adjustment 1 Adjustment made to redistribute the vacancy factor to various Development Services Department divisions. | 0.00 | (47,574) | 0 | (47,574) | 0 |
| Adopted Adjustments Subtotal | (1.39) | \$ (266,096) | \$ (26,722) | \$ (292,818) | \$ (1,266,257) |
| Final Fiscal Year 2007 Total | 4.00 | 474,953 | 294,069 | 769,022 | 62,540,157 |
| Final Fiscal Year 2006 Total | 5.39 | 741,049 | 320,791 | 1,061,840 | 63,806,414 |
| Fiscal Year 2006-2007 Difference | (1.39) | (266,096) | (26,722) | (292,818) | (1,266,257) |

Development Services – Project Management - Enterprise Funds

The Development Services Department is responsible for managing the majority of construction, development project review, permitting, and inspection services for the City of San Diego. The major functions of Information and Application Services, Project Management, Building and Safety, Land Development Review, Support Services, and Management are centrally organized to provide greater coordination and management of development.

Fiscal Year 2007 Final Budget - \$ 9,344,711 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

| | FTE | PE | NPE | TOTAL | REV |
|---|-------|--------------|--------------|--------------|------|
| Fiscal Year 2006 Final Budget | 80.00 | \$ 7,739,069 | \$ 1,130,667 | \$ 8,869,736 | \$ 0 |
| Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments | 0.00 | 122,618 | 29,308 | 151,926 | 0 |
| Supplementals Expenses and revenue not included in the FY 2006 Budget | 14.30 | 1,511,579 | (278,114) | 1,233,465 | 0 |
| Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses | 2.70 | 258,718 | 0 | 258,718 | 0 |
| Transparencies Appropriate budgeting of all expenses and revenue in the General Fund | 0.00 | 0 | 0 | 0 | 0 |
| Restructuring Implemented to create greater efficiency within the City and of City services | 0.00 | 0 | 0 | 0 | 0 |
| Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings | 0.00 | (64,108) | 0 | (64,108) | 0 |

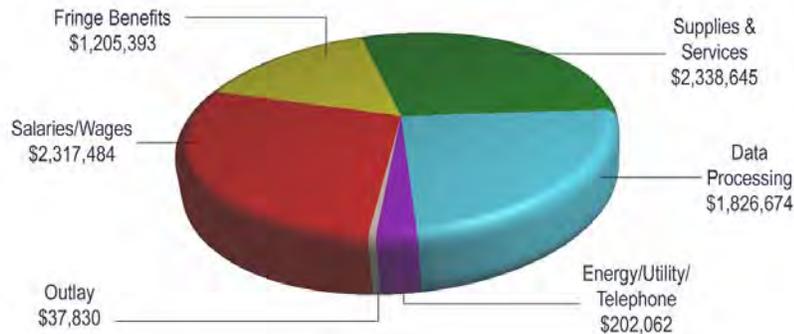
Development Services – Project Management - Enterprise Funds

| | FTE | PE | NPE | TOTAL | REV |
|---|-------|-------------|--------------|-------------|------|
| Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide | 0.00 | \$ 3,813 | \$ 0 | \$ 3,813 | \$ 0 |
| Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health | 0.00 | (19,238) | 0 | (19,238) | 0 |
| Final Adjustment 1 Adjustment made to redistribute the vacancy factor to various Development Services Department divisions. | 0.00 | (1,089,601) | 0 | (1,089,601) | 0 |
| Adopted Adjustments Subtotal | 17.00 | \$ 723,781 | \$ (248,806) | \$ 474,975 | \$ 0 |
| Final Fiscal Year 2007 Total | 97.00 | 8,462,850 | 881,861 | 9,344,711 | 0 |
| Final Fiscal Year 2006 Total | 80.00 | 7,739,069 | 1,130,667 | 8,869,736 | 0 |
| Fiscal Year 2006-2007 Difference | 17.00 | 723,781 | (248,806) | 474,975 | 0 |

Development Services – Support Services - Enterprise Funds

The Development Services Department provides centralized support services to operating divisions. The services provided include annual budget development, financial analytical studies, Enterprise Fund revenue and expense, review and revision of user fees, monitoring, performance measures reporting, customer satisfaction surveys, customer accounts support, payroll, purchasing, training support, information technology systems development, information systems management and geographic information systems management.

Fiscal Year 2007 Final Budget - \$ 7,928,088 - Expenditures by Category



Fiscal Year 2007 Final Budget Summary

| | FTE | PE | NPE | TOTAL | REV |
|---|-------|--------------|--------------|--------------|------|
| Fiscal Year 2006 Final Budget | 37.50 | \$ 3,037,600 | \$ 4,983,824 | \$ 8,021,424 | \$ 0 |
| Budget Adjustments Include Personnel Expense Adjustments, reclassifications, Non-Discretionary, and Information Technology budget adjustments | 0.00 | 103,602 | 115,351 | 218,953 | 0 |
| Supplementals Expenses and revenue not included in the FY 2006 Budget | 9.00 | 794,032 | (693,964) | 100,068 | 0 |
| Priorities Additions or reductions made to department budgets such as non-personnel expenses and one-time expenses | 1.00 | 154,638 | 0 | 154,638 | 0 |
| Transparencies Appropriate budgeting of all expenses and revenue in the General Fund | 0.00 | 0 | 0 | 0 | 0 |
| Restructuring Implemented to create greater efficiency within the City and of City services | 0.00 | 0 | 0 | 0 | 0 |
| Vacancy Savings Amount associated with positions projected to remain vacant in FY 2007, which is counted as savings | 0.00 | (27,152) | 0 | (27,152) | 0 |

Development Services – Support Services - Enterprise Funds

| | FTE | PE | NPE | TOTAL | REV |
|---|-------|------------|--------------|-------------|------|
| Retiree Health/Flex Benefits Net impact of reduction to Flexible Benefits due to Vacancy Factor and an increase in Retiree Health contribution from \$17 million to \$21 million Citywide | 0.00 | \$ 1,865 | \$ 0 | \$ 1,865 | \$ 0 |
| Post Retirement Health Insurance Liability Net impact of fringe adjustments and an increase in funds to be applied towards the total liability for Retiree Health | 0.00 | (3,900) | 0 | (3,900) | 0 |
| Final Adjustment 1 Adjustment made to redistribute the vacancy factor to various Development Services Department divisions. | 0.00 | (537,808) | 0 | (537,808) | 0 |
| Adopted Adjustments Subtotal | 10.00 | \$ 485,277 | \$ (578,613) | \$ (93,336) | \$ 0 |
| Final Fiscal Year 2007 Total | 47.50 | 3,522,877 | 4,405,211 | 7,928,088 | 0 |
| Final Fiscal Year 2006 Total | 37.50 | 3,037,600 | 4,983,824 | 8,021,424 | 0 |
| Fiscal Year 2006-2007 Difference | 10.00 | 485,277 | (578,613) | (93,336) | 0 |